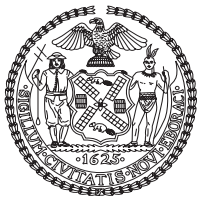


The City of New York
Fiscal Year 2027

Zohran Kwame Mamdani, Mayor

Departmental Estimates

Mayor's Office of Management and Budget
Sherif Soliman, Director



The enclosed 2027 Departmental Estimates contain supporting schedules to the expense appropriations and revenue estimates reflected in the 2027 Preliminary Budget, shown in a separate document. The Preliminary Budget reflects agency appropriations and revenue estimates assuming the implementation of the proposed plan to ensure balance between the expense and revenue budgets presented in the Financial Plan submission of February 17, 2026.

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

DEPARTMENTAL ESTIMATES

FOR THE FISCAL YEAR 2027

INDEX

DEPARTMENT NO. -----	DEPARTMENT NAME -----	EXPENSE PAGE -----	REVENUE PAGE -----
	Summary of Departmental Estimates.....	1	
008	Actuary, Office of the.....	129	10R
021	Administrative Tax Appeals, Office of.....	260	19R
820	Administrative Trials & Hearings, Office of.....	3211	102R
125	Aging, Department for the.....	1652	62R
381	Bronx Community Board # 1.....	2132	
382	Bronx Community Board # 2.....	2142	
383	Bronx Community Board # 3.....	2153	
384	Bronx Community Board # 4.....	2163	82R
385	Bronx Community Board # 5.....	2173	83R
386	Bronx Community Board # 6.....	2181	
387	Bronx Community Board # 7.....	2190	
388	Bronx Community Board # 8.....	2201	
389	Bronx Community Board # 9.....	2212	
390	Bronx Community Board #10.....	2222	
391	Bronx Community Board #11.....	2232	
392	Bronx Community Board #12.....	2243	
471	Brooklyn Community Board # 1.....	2397	
472	Brooklyn Community Board # 2.....	2407	
473	Brooklyn Community Board # 3.....	2418	
474	Brooklyn Community Board # 4.....	2428	
475	Brooklyn Community Board # 5.....	2439	
476	Brooklyn Community Board # 6.....	2448	
477	Brooklyn Community Board # 7.....	2459	
478	Brooklyn Community Board # 8.....	2468	
479	Brooklyn Community Board # 9.....	2479	
480	Brooklyn Community Board #10.....	2490	

DEPARTMENTAL ESTIMATES

FOR THE FISCAL YEAR 2027

INDEX

DEPARTMENT NO. -----	DEPARTMENT NAME -----	EXPENSE PAGE -----	REVENUE PAGE -----
481	Brooklyn Community Board #11.....	2500	
482	Brooklyn Community Board #12.....	2510	
483	Brooklyn Community Board #13.....	2521	
484	Brooklyn Community Board #14.....	2531	
485	Brooklyn Community Board #15.....	2542	
486	Brooklyn Community Board #16.....	2550	
487	Brooklyn Community Board #17.....	2561	
488	Brooklyn Community Board #18.....	2572	
810	Buildings, Department of.....	2879	93R
829	Business Integrity Commission.....	3501	109R
004	Campaign Finance Board.....	111	9R
068	Children's Services, Administration for.....	1039	45R
103	City Clerk.....	1643	61R
102	City Council.....	1469	
030	City Planning, Department of.....	303	22R
042	City University.....	588	33R
856	Citywide Administrative Services, Department of.....	4026	123R
134	Civil Service Commission.....	1851	
054	Civilian Complaint Review Board.....	641	35R
313	Collective Bargaining, Office of.....	1999	77R
226	Commission on Human Rights.....	1903	73R
215	Commission on Racial Equity.....	1894	
015	Comptroller, Office of the.....	189	16R
312	Conflicts of Interest Board.....	1990	76R
866	Consumer and Worker Protection, Department of.....	4281	131R
073	Correction, Board of.....	1416	56R
072	Correction, Department of.....	1343	53R
128	Criminal Justice, Office of.....	1794	67R
126	Cultural Affairs, Department of.....	1715	65R

DEPARTMENTAL ESTIMATES

FOR THE FISCAL YEAR 2027

INDEX

DEPARTMENT NO. -----	DEPARTMENT NAME -----	EXPENSE PAGE -----	REVENUE PAGE -----
099	Debt Service.....	1448	60R
850	Design and Construction, Department of.....	3957	121R
902	District Attorney, Bronx County.....	4325	136R
903	District Attorney, Kings County.....	4344	139R
901	District Attorney, New York County.....	4305	133R
904	District Attorney, Queens County.....	4365	141R
905	District Attorney, Richmond County.....	4380	143R
040	Education, Department of.....	392	29R
003	Elections, Board of.....	96	8R
017	Emergency Management, Department of.....	235	18R
995	Energy, Citywide Unallocated Adjustment.....	4447	
826	Environmental Protection, Department of.....	3227	103R
133	Equal Employment Practices Commission.....	1843	
836	Finance, Department of.....	3512	111R
127	Financial Information Services Agency.....	1781	66R
057	Fire Department.....	906	41R
819	Health and Hospitals Corporation.....	3202	101R
816	Health and Mental Hygiene, Department of.....	2947	95R
071	Homeless Services, Department of.....	1282	51R
806	Housing Preservation and Development, Department of.....	2710	89R
132	Independent Budget Office.....	1834	
858	Information Technology & Telecommunications, Department of..	4177	126R
032	Investigation, Department of.....	330	24R
136	Landmarks Preservation Commission.....	1859	70R
025	Law Department.....	270	20R
996	Lease, Citywide Unallocated Adjustment.....	4448	
038	Library, Brooklyn Public.....	381	27R

DEPARTMENTAL ESTIMATES

FOR THE FISCAL YEAR 2027

INDEX

DEPARTMENT NO. -----	DEPARTMENT NAME -----	EXPENSE PAGE -----	REVENUE PAGE -----
037	Library, New York Public.....	368	26R
035	Library, New York Public - The Research Library.....	363	
039	Library, Queens Borough Public.....	387	28R
341	Manhattan Community Board # 1.....	2007	78R
342	Manhattan Community Board # 2.....	2016	79R
343	Manhattan Community Board # 3.....	2027	80R
344	Manhattan Community Board # 4.....	2038	
345	Manhattan Community Board # 5.....	2048	
346	Manhattan Community Board # 6.....	2058	81R
347	Manhattan Community Board # 7.....	2069	
348	Manhattan Community Board # 8.....	2079	
349	Manhattan Community Board # 9.....	2090	
350	Manhattan Community Board #10.....	2100	
351	Manhattan Community Board #11.....	2110	
352	Manhattan Community Board #12.....	2121	
002	Mayoralty.....	2	1R
098	Miscellaneous.....	1434	58R
846	Parks and Recreation, Department of.....	3795	117R
131	Payroll Administration, Office of.....	1823	69R
095	Pension Contributions, Citywide.....	1424	57R
056	Police Department.....	652	36R
012	President, Borough of Brooklyn.....	158	13R
010	President, Borough of Manhattan.....	138	11R
013	President, Borough of Queens.....	169	14R
014	President, Borough of Staten Island.....	179	15R
011	President, Borough of The Bronx.....	147	12R
781	Probation, Department of.....	2610	86R
906	Prosecution and Special Narcotics Court, Office of.....	4393	145R

DEPARTMENTAL ESTIMATES

FOR THE FISCAL YEAR 2027

INDEX

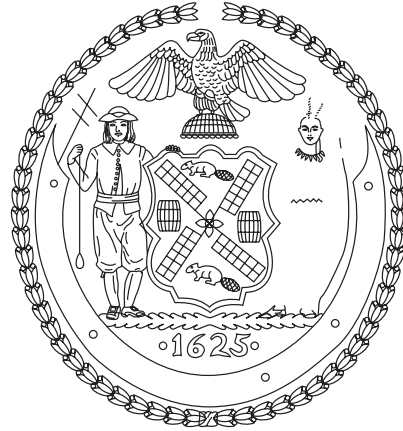
DEPARTMENT NO. -----	DEPARTMENT NAME -----	EXPENSE PAGE -----	REVENUE PAGE -----
942	Public Administrator - Bronx County.....	4414	147R
943	Public Administrator - Kings County.....	4422	148R
941	Public Administrator - New York County.....	4406	146R
944	Public Administrator - Queens County.....	4430	149R
945	Public Administrator - Richmond County.....	4438	150R
101	Public Advocate.....	1460	
431	Queens Community Board # 1.....	2251	84R
432	Queens Community Board # 2.....	2262	
433	Queens Community Board # 3.....	2273	85R
434	Queens Community Board # 4.....	2284	
435	Queens Community Board # 5.....	2295	
436	Queens Community Board # 6.....	2306	
437	Queens Community Board # 7.....	2317	
438	Queens Community Board # 8.....	2327	
439	Queens Community Board # 9.....	2337	
440	Queens Community Board #10.....	2347	
441	Queens Community Board #11.....	2357	
442	Queens Community Board #12.....	2367	
443	Queens Community Board #13.....	2377	
444	Queens Community Board #14.....	2387	
213	Racial Equity, Office of.....	1886	
860	Records and Information Services, Department of.....	4267	129R
827	Sanitation, Department of.....	3393	106R
992	Savings Initiatives, Citywide.....	4446	
801	Small Business Services, Department of.....	2639	87R
069	Social Services, Department of.....	1137	48R
491	Staten Island Community Board # 1.....	2580	
492	Staten Island Community Board # 2.....	2590	

DEPARTMENTAL ESTIMATES

FOR THE FISCAL YEAR 2027

INDEX

DEPARTMENT NO. -----	DEPARTMENT NAME -----	EXPENSE PAGE -----	REVENUE PAGE -----
493	Staten Island Community Board # 3.....	2600	
156	Taxi & Limousine Commission - New York City.....	1872	72R
841	Transportation, Department of.....	3593	114R
063	Veterans' Services, Department of.....	1028	44R
260	Youth and Community Development, Department of.....	1922	74R



THE CITY OF NEW YORK

SCHEDULES SUPPORTING THE
EXPENSE BUDGET DEPARTMENTAL ESTIMATES

FOR
FISCAL YEAR 2027

DEPARTMENTAL ESTIMATES - FY 27
AGENCY SUMMARY

AGENCY: *** CITYWIDE

	MODIFIED FY26 - 02/11/26		DEPARTMENTAL ESTIMATES FY27		
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	INC / DEC AMT
	-----	-----	-----	-----	-----
PS					
OPERATING BUDGET TOTAL	305,808	59,791,675,277	305,259	62,808,765,511	3,017,090,234
FINANCIAL PLAN SAVINGS	271	173,226,368	1,028	162,195,790	11,030,578-
APPROPRIATION	306,079	59,964,901,645	306,287	62,970,961,301	3,006,059,656
OTPS					
OPERATING BUDGET TOTAL		62,282,660,963		66,325,125,508	4,042,464,545
FINANCIAL PLAN SAVINGS		970,158,848-		348,996,272-	621,162,576
APPROPRIATION		61,312,502,115		65,976,129,236	4,663,627,121
LESS: INTRA-CITY SALES		2,248,722,098-		1,946,115,155-	302,606,943
AGENCY TOTALS	306,079	119,028,681,662	306,287	127,000,975,382	7,972,293,720
FUNDING					
CITY		88,038,991,467		97,608,704,966	9,569,713,499
OTHER CATEGORICAL		1,238,929,821		1,022,429,737	216,500,084-
CAPITAL FUNDS - I. F. A.		804,682,116		799,868,250	4,813,866-
STATE		19,761,727,585		20,309,493,313	547,765,728
FEDERAL - C. D.		427,573,609		269,351,142	158,222,467-
FEDERAL - OTHER		8,756,777,064		6,991,127,974	1,765,649,090-
TOTAL FUNDING		119,028,681,662		127,000,975,382	7,972,293,720

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 002 MAYORALTY
 UNIT OF APPROPRIATION: 020 OFFICE OF THE MAYOR-PS

			MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: 0222 Deputy Mayor for Strategic Policy							
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	1,158,351	7	1,158,351	
		SUBTOTAL FOR F/T SALARIED	7	1,158,351	7	1,158,351	
		SUBTOTAL FOR BUDGET CODE 0222	7	1,158,351	7	1,158,351	
BUDGET CODE: 0264 NYC Service Office							
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	1,165,014	10	1,165,014	
		SUBTOTAL FOR F/T SALARIED	10	1,165,014	10	1,165,014	
		SUBTOTAL FOR BUDGET CODE 0264	10	1,165,014	10	1,165,014	
BUDGET CODE: 0277 Senior Advisor to the Mayor							
01 F/T SALARIED		001 FULL YEAR POSITIONS	24	3,406,413	24	3,406,413	
		SUBTOTAL FOR F/T SALARIED	24	3,406,413	24	3,406,413	
03 UNSALARIED		031 UNSALARIED		85,703		85,703	
		SUBTOTAL FOR UNSALARIED		85,703		85,703	
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		9,587		9,587	
		SUBTOTAL FOR AMT TO SCHED		9,587		9,587	
		SUBTOTAL FOR BUDGET CODE 0277	24	3,501,703	24	3,501,703	
BUDGET CODE: 0332 NYC Tourism Grant							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	81,626			1- 81,626-
		SUBTOTAL FOR F/T SALARIED	1	81,626			1- 81,626-
		SUBTOTAL FOR BUDGET CODE 0332	1	81,626			1- 81,626-
		TOTAL FOR	42	5,906,694	41	5,825,068	1- 81,626-

RESPONSIBILITY CENTER: 0006 COUNSEL TO THE MAYOR

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 002 MAYORALTY
 UNIT OF APPROPRIATION: 020 OFFICE OF THE MAYOR-PS

			MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
BUDGET CODE: 0229 Counsel to the Mayor							
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	1,789,231	8	1,789,231	
SUBTOTAL FOR F/T SALARIED			8	1,789,231	8	1,789,231	
SUBTOTAL FOR BUDGET CODE 0229			8	1,789,231	8	1,789,231	
BUDGET CODE: 0230 Mayor's Judiciary Committee							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	168,404	1	88,404	80,000-
SUBTOTAL FOR F/T SALARIED			1	168,404	1	88,404	80,000-
SUBTOTAL FOR BUDGET CODE 0230			1	168,404	1	88,404	80,000-
BUDGET CODE: 0245 Comm to Combat Domestic Violence							
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	1,870,336	12	1,870,336	
SUBTOTAL FOR F/T SALARIED			12	1,870,336	12	1,870,336	
SUBTOTAL FOR BUDGET CODE 0245			12	1,870,336	12	1,870,336	
BUDGET CODE: 0250 Office of Immigrant Affairs							
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	778,962	5	778,962	
SUBTOTAL FOR F/T SALARIED			5	778,962	5	778,962	
SUBTOTAL FOR BUDGET CODE 0250			5	778,962	5	778,962	
TOTAL FOR COUNSEL TO THE MAYOR			26	4,606,933	26	4,526,933	80,000-
RESPONSIBILITY CENTER: 0008 D/M FOR HUMAN SVC							
BUDGET CODE: 0217 D/M FOR HEALTH & HUMAN SERVICES							
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	1,348,827	7	1,348,827	
SUBTOTAL FOR F/T SALARIED			7	1,348,827	7	1,348,827	
SUBTOTAL FOR BUDGET CODE 0217			7	1,348,827	7	1,348,827	

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 002 MAYORALTY
 UNIT OF APPROPRIATION: 020 OFFICE OF THE MAYOR-PS

			MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
TOTAL FOR D/M FOR HUMAN SVC			7	1,348,827	7	1,348,827	
RESPONSIBILITY CENTER: 0011 D/M FOR FINANCE AND ECO. DEV.							
BUDGET CODE: 0225 D/M ECONOMIC DEVEL							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	527,031	2	527,031	
		SUBTOTAL FOR F/T SALARIED	2	527,031	2	527,031	
		SUBTOTAL FOR BUDGET CODE 0225	2	527,031	2	527,031	
BUDGET CODE: 0226 D/M for Housing & Economic Development							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	863,348	3	863,348	
		SUBTOTAL FOR F/T SALARIED	3	863,348	3	863,348	
03 UNSALARIED		031 UNSALARIED		5,994		5,994	
		SUBTOTAL FOR UNSALARIED		5,994		5,994	
		SUBTOTAL FOR BUDGET CODE 0226	3	869,342	3	869,342	
BUDGET CODE: 0253 CAPITAL PROJECT DEVELOPMENT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	494,921	4	494,921	
		SUBTOTAL FOR F/T SALARIED	4	494,921	4	494,921	
		SUBTOTAL FOR BUDGET CODE 0253	4	494,921	4	494,921	
TOTAL FOR D/M FOR FINANCE AND ECO. DEV.			9	1,891,294	9	1,891,294	
RESPONSIBILITY CENTER: 0028 D/M FOR OPERATIONS							
BUDGET CODE: 0235 D/M FOR OPERATIONS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	1,248,473	7	1,248,473	
		SUBTOTAL FOR F/T SALARIED	7	1,248,473	7	1,248,473	

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 002 MAYORALTY
 UNIT OF APPROPRIATION: 020 OFFICE OF THE MAYOR-PS

			MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC
SUBTOTAL FOR BUDGET CODE 0235			7	1,248,473	7	1,248,473	
TOTAL FOR D/M FOR OPERATIONS			7	1,248,473	7	1,248,473	
RESPONSIBILITY CENTER: 0040 D/M FOR GOVERNMENT RELATIONS							
BUDGET CODE: 0220 Intergovernmental Affairs							
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	2,287,628	13	2,287,628	
SUBTOTAL FOR F/T SALARIED			13	2,287,628	13	2,287,628	
SUBTOTAL FOR BUDGET CODE 0220			13	2,287,628	13	2,287,628	
TOTAL FOR D/M FOR GOVERNMENT RELATIONS			13	2,287,628	13	2,287,628	
RESPONSIBILITY CENTER: 0053 FIRST DEPUTY MAYOR							
BUDGET CODE: 0211 CHIEF OF STAFF							
01 F/T SALARIED		001 FULL YEAR POSITIONS	109	13,598,588	109	13,598,588	
SUBTOTAL FOR F/T SALARIED			109	13,598,588	109	13,598,588	
03 UNSALARIED		031 UNSALARIED		78,764		81,496	2,732
SUBTOTAL FOR UNSALARIED				78,764		81,496	2,732
04 ADD GRS PAY		045 HOLIDAY PAY		1,189		1,189	
		061 SUPPER MONEY		1,000		1,000	
SUBTOTAL FOR ADD GRS PAY				2,189		2,189	
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		4,990		4,990	
		053 AMOUNT TO BE SCHEDULED-PS		1,250,000		1,250,000	
SUBTOTAL FOR AMT TO SCHED				1,254,990		1,254,990	
SUBTOTAL FOR BUDGET CODE 0211			109	14,934,531	109	14,937,263	2,732
BUDGET CODE: 0213 Office of ThriveNYC							

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 002 MAYORALTY
 UNIT OF APPROPRIATION: 020 OFFICE OF THE MAYOR-PS

			MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27			
							INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	AMOUNT
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	351,980	2	351,980		
		SUBTOTAL FOR F/T SALARIED	2	351,980	2	351,980		
		SUBTOTAL FOR BUDGET CODE 0213	2	351,980	2	351,980		
BUDGET CODE: 0214 First Deputy Mayor								
01 F/T SALARIED		001 FULL YEAR POSITIONS	14	2,226,539	14	2,306,539		80,000
		SUBTOTAL FOR F/T SALARIED	14	2,226,539	14	2,306,539		80,000
		SUBTOTAL FOR BUDGET CODE 0214	14	2,226,539	14	2,306,539		80,000
BUDGET CODE: 0218 SPECIAL EVENTS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	20	1,934,995	20	1,934,995		
		SUBTOTAL FOR F/T SALARIED	20	1,934,995	20	1,934,995		
03 UNSALARIED		031 UNSALARIED		50,848		50,848		
		SUBTOTAL FOR UNSALARIED		50,848		50,848		
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		3,526		3,526		
		SUBTOTAL FOR AMT TO SCHED		3,526		3,526		
		SUBTOTAL FOR BUDGET CODE 0218	20	1,989,369	20	1,989,369		
BUDGET CODE: 0243 Citywide Capital Services								
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	1,565,717	10	1,565,717		
		SUBTOTAL FOR F/T SALARIED	10	1,565,717	10	1,565,717		
		SUBTOTAL FOR BUDGET CODE 0243	10	1,565,717	10	1,565,717		
BUDGET CODE: 0248 Public Design Commission								
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	635,437	6	635,437		
		SUBTOTAL FOR F/T SALARIED	6	635,437	6	635,437		
		SUBTOTAL FOR BUDGET CODE 0248	6	635,437	6	635,437		
BUDGET CODE: 0274 Citywide Events Coordination & Mgmt.								

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 002 MAYORALTY
 UNIT OF APPROPRIATION: 020 OFFICE OF THE MAYOR-PS

			MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC
01 F/T SALARIED		001 FULL YEAR POSITIONS	14	1,550,557	14	1,550,557	
		SUBTOTAL FOR F/T SALARIED	14	1,550,557	14	1,550,557	
		SUBTOTAL FOR BUDGET CODE 0274	14	1,550,557	14	1,550,557	
BUDGET CODE: 0298		RECORDS MANAGEMENT GRANT					
03 UNSALARIED		031 UNSALARIED		9,750			9,750-
		SUBTOTAL FOR UNSALARIED		9,750			9,750-
		SUBTOTAL FOR BUDGET CODE 0298		9,750			9,750-
TOTAL FOR FIRST DEPUTY MAYOR			175	23,263,880	175	23,336,862	72,982
TOTAL FOR OFFICE OF THE MAYOR-PS			279	40,553,729	278	40,465,085	1- 88,644-

DEPARTMENTAL ESTIMATES - FY27
UNIT OF APPROPRIATION SUMMARY
AGENCY: 002 MAYORALTY

UNIT OF APPROPRIATION: 020 OFFICE OF THE MAYOR-PS

OFFICE OF THE MAYOR-PS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	279	40,553,729	278	40,465,085	88,644-
FINANCIAL PLAN SAVINGS	40		40		
APPROPRIATION	319	40,553,729	318	40,465,085	88,644-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		35,895,942		35,898,674	2,732
OTHER CATEGORICAL		81,626			81,626-
CAPITAL FUNDS - I.F.A.		2,696,075		2,696,075	
STATE		9,750			9,750-
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		1,870,336		1,870,336	
TOTAL		40,553,729		40,465,085	88,644-

DEPARTMENTAL ESTIMATES - FY27
POSITION SCHEDULE
AGENCY: 002 MAYORALTY
UNIT OF APPROPRIATION: 020 OFFICE OF THE MAYOR-PS

DEPARTMENTAL ESTI FY27

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
10095	ADMIN CONTRACT SPECIALIST (PYRLS 069,071,094,250,261)	268,494-268,494	1	268,494	268,494
10025	ADMINISTRATIVE MANAGER	237,310-237,310	1	237,310	237,310
12805	ASSISTANT EXECUTIVE SECRETARY	108,413-108,413	1	108,413	108,413
30070	ASSISTANT LEGISLATIVE REPRESENTATIVE	156,409-203,699	2	180,054	360,108
13259	ASSISTANT TO THE DEPUTY MAYOR	241,635-241,635	1	241,635	241,635
05278	ASSISTANT TO THE DEPUTY MAYOR (OFFICE OF THE MAYOR)	175,525-241,635	2	208,580	417,160
13209	ASSISTANT TO THE MAYOR	230,019-230,019	1	230,019	230,019
05454	ASST DIR OF INTERGOVERNMENTAL RELTNS FOR THE ALBANY OFFICE (MA)	203,699-203,699	1	203,699	203,699
94551	CHIEF OF STAFF TO THE MAYOR	297,012-297,012	1	297,012	297,012
94583	CHIEF SERVICE OFFICER OF NYC SERVICE	211,663-211,663	1	211,663	211,663
94589	COMMISSIONER OF THE OFC TO END DOMSTC AND GEND BASED VIOLENCE	268,493-268,493	1	268,493	268,493
10050	COMPUTER SYSTEMS MANAGER	206,500-206,500	1	206,500	206,500
54751	CONFIDENTIAL STRATEGY PLANNER	75,000- 87,763	3	81,788	245,363
30072	COUNSEL TO THE MAYOR	297,012-297,012	1	297,012	297,012
12940	DEPUTY MAYOR	297,012-297,012	5	297,012	1,485,060
94554	DIRECTOR OF CITY LEGISLATIVE AFFAIRS	203,699-203,699	1	203,699	203,699
94555	DIRECTOR OF INTERGOVERNMENTAL AFFAIRS	297,012-297,012	1	297,012	297,012
94585	DIRECTOR OF THE OFFICE OF CORRESPONDENCE	180,688-180,688	1	180,688	180,688
94587	DIRECTOR OF THE OFFICE OF IMMIGRANT AFFAIRS	268,493-268,493	1	268,493	268,493
94552	DIRECTOR OF THE OFFICE OF SCHEDULING & EXECUTIVE OPERATIONS	250,019-250,019	1	250,019	250,019
95005	EXECUTIVE AGENCY COUNSEL	129,063-258,125	8	183,774	1,470,191
13283	EXECUTIVE ASSISTANT FOR INTERGOVERNMENTAL RELATIONS	129,063-129,063	1	129,063	129,063
13291	EXECUTIVE ASSISTANT TO THE DIRECTOR OF CONSTRUCTION	123,900-123,900	1	123,900	123,900
09989	EXECUTIVE COOK (MAYOR)	147,338-147,338	1	147,338	147,338
94579	EXECUTIVE DIRECTOR OF GRACIE MANSION	166,656-166,656	1	166,656	166,656
94581	EXECUTIVE DIRECTOR, CITYWIDE EVENT COORDINATION & MANAGEMENT	209,698-209,698	1	209,698	209,698
94582	EXECUTIVE DIRECTOR, SPECIAL PROJECTS & COMMUNITY EVENTS	194,433-194,433	1	194,433	194,433
13421	EXECUTIVE PROGRAM SPECIALIST	131,128-274,427	8	208,913	1,671,306
12942	FIRST DEPUTY MAYOR	324,144-324,144	1	324,144	324,144
12995	MAYOR	258,750-258,750	1	258,750	258,750
06405	MAYORAL OFFICE ASSISTANT	52,692- 75,000	12	62,962	755,548
06423	MAYORAL PROGRAM COORDINATOR (MA)	60,000-105,096	6	69,493	416,959
6087A	PRESS OFFICER (OFFICE OF THE MAYOR)MANAGERIAL ASSSIGNMENTS	75,000-169,969	7	122,205	855,437
0527A	RESEARCH PROJECTS COORD (MA)-MGRL	70,724-242,638	48	123,084	5,908,015
05277	RESEARCH PROJECTS COORDINATOR (MA)	57,219- 71,900	3	63,040	189,119
60913	RESEARCH PROJECTS COORDINATOR (OFFICE OF THE MAYOR)	87,763-241,635	2	164,699	329,398
12638	Senior Management Consultant (Engineering)	191,013-191,013	1	191,013	191,013
12851	SECRETARY	119,285-119,285	1	119,285	119,285
1285A	SECRETARY (MANAGERIAL)	105,000-105,000	1	105,000	105,000
05384	SECRETARY (OFFICE OF THE MAYOR)	111,978-129,063	2	120,521	241,041
06819	SENIOR ADVISOR TO THE MAYOR (MA)	244,429-244,429	1	244,429	244,429

DEPARTMENTAL ESTIMATES - FY27
POSITION SCHEDULE
AGENCY: 002 MAYORALTY
UNIT OF APPROPRIATION: 020 OFFICE OF THE MAYOR-PS

		DEPARTMENTAL ESTI FY27			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE

OBJECT: 001	FULL YEAR POSITIONS				
94556	SENIOR POLICY ADVISOR TO THE MAYOR	227,150-227,150	1	227,150	227,150
0668A	SPECIAL ASSISTANT (MA)-MGRL	68,213-241,635	72	127,506	9,180,400
12635	SR MANAGEMENT CONSULTANT (ACCOUNTING & FINANCIAL CONTROL)	153,232-165,039	2	159,136	318,271
05482	SR PROJECT PLANNER (MA)	119,739-119,739	1	119,739	119,739
06393	STAFF ASSISTANT (OFFICE OF THE MAYOR)	57,775-108,861	12	73,474	881,684
50943	STRATEGIC INITIATIVE SPECIALIST (OFFICE OF THE MAYOR)	92,925-241,635	7	125,078	875,544
TOTAL FOR OBJECT 001			231		31,931,363

POSITION SCHEDULE FOR U/A 020			231		31,931,363
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			87		12,026,098
TOTAL FOR U/A 020			318		43,957,461

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 01/02/26

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 002 MAYORALTY
 UNIT OF APPROPRIATION: 021 OFFICE OF THE MAYOR-OTPS

			MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27			
							INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: 0222 Deputy Mayor for Strategic Policy								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL			5,000			5,000
		SUBTOTAL FOR SUPPLYS&MATL			5,000			5,000
40 OTHR SER&CHR		453 OVERNIGHT TRVL EXP-GENERAL			15,000			10,000-
		SUBTOTAL FOR OTHR SER&CHR			15,000			10,000-
		SUBTOTAL FOR BUDGET CODE 0222			15,000			10,000-
BUDGET CODE: 0264 NYC Service Office								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL			50,300			363,700
		SUBTOTAL FOR SUPPLYS&MATL			50,300			363,700
40 OTHR SER&CHR		417 ADVERTISING			43,500			43,500-
		451 NON OVERNIGHT TRVL EXP-GENERAL			22,800			22,800-
		452 NON OVERNIGHT TRVL EXP-SPECIAL			2,000			2,000-
		453 OVERNIGHT TRVL EXP-GENERAL			2,150			2,150-
		SUBTOTAL FOR OTHR SER&CHR			70,450			70,450-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL			80,000			20,000
		613 DATA PROCESSING EQUIPMENT			21,750			21,750-
		684 PROF SERV COMPUTER SERVICES			7,000			7,000-
		686 PROF SERV OTHER	1		93,000	1		7,000
		SUBTOTAL FOR CNTRCTL SVCS	1		201,750	1		1,750-
		SUBTOTAL FOR BUDGET CODE 0264	1		322,500	1		614,000
								291,500
BUDGET CODE: 0277 Senior Advisor to the Mayor								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL						30,000
		199 DATA PROCESSING SUPPLIES			120			120-
		SUBTOTAL FOR SUPPLYS&MATL			120			29,880
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL			250			250-
		337 BOOKS-OTHER			24,730			10,270
		SUBTOTAL FOR PROPTY&EQUIP			24,980			10,020
40 OTHR SER&CHR		417 ADVERTISING			27,700			27,700-

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 002 MAYORALTY
 UNIT OF APPROPRIATION: 021 OFFICE OF THE MAYOR-OTPS

			MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
							AMOUNT
		451 NON OVERNIGHT TRVL EXP-GENERAL		500			500-
		453 OVERNIGHT TRVL EXP-GENERAL		17,500		5,000	12,500-
		SUBTOTAL FOR OTHR SER&CHR		45,700		5,000	40,700-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		2,300		5,000	2,700
		608 MAINT & REP GENERAL				4,000	4,000
		612 OFFICE EQUIPMENT MAINTENANCE				6,000	6,000
		622 TEMPORARY SERVICES		41,800			41,800-
		686 PROF SERV OTHER		10,000			10,000-
		SUBTOTAL FOR CNTRCTL SVCS		54,100		15,000	39,100-
		SUBTOTAL FOR BUDGET CODE 0277		124,900		85,000	39,900-
TOTAL FOR			1	462,400	1	709,000	246,600
RESPONSIBILITY CENTER: 0006 COUNSEL TO THE MAYOR							
BUDGET CODE: 0229 Counsel to the Mayor							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		2,875		5,000	2,125
		199 DATA PROCESSING SUPPLIES		18,000			18,000-
		SUBTOTAL FOR SUPPLYS&MATL		20,875		5,000	15,875-
30 PROPTY&EQUIP		337 BOOKS-OTHER		21,000			21,000-
		SUBTOTAL FOR PROPTY&EQUIP		21,000			21,000-
40 OTHR SER&CHR		403 OFFICE SERVICES		1,125			1,125-
		417 ADVERTISING		30,966			30,966-
		SUBTOTAL FOR OTHR SER&CHR		32,091			32,091-
		SUBTOTAL FOR BUDGET CODE 0229		73,966		5,000	68,966-
BUDGET CODE: 0230 Mayor's Judiciary Committee							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		400		1,000	600
		SUBTOTAL FOR SUPPLYS&MATL		400		1,000	600
30 PROPTY&EQUIP		337 BOOKS-OTHER		2,400			2,400-
		SUBTOTAL FOR PROPTY&EQUIP		2,400			2,400-

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 002 MAYORALTY
 UNIT OF APPROPRIATION: 021 OFFICE OF THE MAYOR-OTPS

		MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27	
OBJECT CLASS	IC REF OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	INC/DEC AMOUNT
	SUBTOTAL FOR BUDGET CODE 0230		2,800		1,000 1,800-
BUDGET CODE: 0246 Comm to Combat Domestic Violence - City					
10 SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		6,450		7,200 750
	SUBTOTAL FOR SUPPLYS&MATL		6,450		7,200 750
70 FXD MIS CHGS 856001	79D TRAINING CITY EMPLOYEES		1,250		1,250- 1,250-
	SUBTOTAL FOR FXD MIS CHGS		1,250		1,250- 1,250-
	SUBTOTAL FOR BUDGET CODE 0246		7,700		7,200 500-
BUDGET CODE: 0250 Office of Immigrant Affairs					
10 SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		2,750		3,000 250
	SUBTOTAL FOR SUPPLYS&MATL		2,750		3,000 250
70 FXD MIS CHGS 856001	79D TRAINING CITY EMPLOYEES		250		250- 250-
	SUBTOTAL FOR FXD MIS CHGS		250		250- 250-
	SUBTOTAL FOR BUDGET CODE 0250		3,000		3,000
	TOTAL FOR COUNSEL TO THE MAYOR		87,466		16,200 71,266-
RESPONSIBILITY CENTER: 0008 D/M FOR HUMAN SVC					
BUDGET CODE: 0217 D/M FOR HEALTH & HUMAN SERVICES					
10 SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		4,770		10,000 5,230
	SUBTOTAL FOR SUPPLYS&MATL		4,770		10,000 5,230
30 PROPTY&EQUIP	337 BOOKS-OTHER		2,000		2,000- 2,000-
	SUBTOTAL FOR PROPTY&EQUIP		2,000		2,000- 2,000-
40 OTHR SER&CHR	453 OVERNIGHT TRVL EXP-GENERAL		3,230		3,230- 3,230-
	SUBTOTAL FOR OTHR SER&CHR		3,230		3,230- 3,230-
	SUBTOTAL FOR BUDGET CODE 0217		10,000		10,000

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 002 MAYORALTY
 UNIT OF APPROPRIATION: 021 OFFICE OF THE MAYOR-OTPS

			MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
TOTAL FOR D/M FOR HUMAN SVC				10,000		10,000		
RESPONSIBILITY CENTER: 0011 D/M FOR FINANCE AND ECO. DEV.								
BUDGET CODE: 0225 D/M ECONOMIC DEVEL								
30		PROPTY&EQUIP		5,000				5,000-
		337 BOOKS-OTHER						
SUBTOTAL FOR PROPTY&EQUIP				5,000				5,000-
SUBTOTAL FOR BUDGET CODE 0225				5,000				5,000-
BUDGET CODE: 0226 D/M for Housing & Economic Development								
10		SUPPLYS&MATL		2,025		4,135		2,110
		100 SUPPLIES + MATERIALS - GENERAL		2,025		4,135		2,110
SUBTOTAL FOR SUPPLYS&MATL								
40		OTHR SER&CHR		110				110-
		451 NON OVERNIGHT TRVL EXP-GENERAL		2,865		5,865		3,000
		453 OVERNIGHT TRVL EXP-GENERAL		2,975		5,865		2,890
SUBTOTAL FOR OTHR SER&CHR								
60		CNTRCTL SVCS		5,000				5,000-
		622 TEMPORARY SERVICES		5,000				5,000-
SUBTOTAL FOR CNTRCTL SVCS								
SUBTOTAL FOR BUDGET CODE 0226				10,000		10,000		
TOTAL FOR D/M FOR FINANCE AND ECO. DEV.				15,000		10,000		5,000-
RESPONSIBILITY CENTER: 0040 D/M FOR GOVERNMENT RELATIONS								
BUDGET CODE: 0220 Intergovernmental Affairs								
10		SUPPLYS&MATL		6,792		11,719		4,927
		100 SUPPLIES + MATERIALS - GENERAL		1,500				1,500-
		110 FOOD & FORAGE SUPPLIES		1,000		3,000		2,000
		117 POSTAGE		9,292		14,719		5,427
SUBTOTAL FOR SUPPLYS&MATL								

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 002 MAYORALTY
 UNIT OF APPROPRIATION: 021 OFFICE OF THE MAYOR-OTPS

				MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
30	PROPTY&EQUIP	315 OFFICE EQUIPMENT			1,000				1,000-
		319 SECURITY EQUIPMENT			727				727-
		337 BOOKS-OTHER			37,000			10,000	27,000-
		SUBTOTAL FOR PROPTY&EQUIP			38,727			10,000	28,727-
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL			3,000				3,000-
		403 OFFICE SERVICES			188,439			219,439	31,000
		412 RENTALS OF MISC.EQUIP			3,071			3,071	
		414 RENTALS - LAND BLDGS & STRUCTS			297,338			297,338	
		417 ADVERTISING			32,000			32,000	
		451 NON OVERNIGHT TRVL EXP-GENERAL			4,400			4,400	
		453 OVERNIGHT TRVL EXP-GENERAL			28,700			28,700	
		454 OVERNIGHT TRVL EXP-SPECIAL			5,000			5,000	
		SUBTOTAL FOR OTHR SER&CHR			561,948			589,948	28,000
60	CNTRCTL SVCS	615 PRINTING CONTRACTS			5,240			540	4,700-
		SUBTOTAL FOR CNTRCTL SVCS			5,240			540	4,700-
		SUBTOTAL FOR BUDGET CODE 0220			615,207			615,207	
		TOTAL FOR D/M FOR GOVERNMENT RELATIONS			615,207			615,207	
RESPONSIBILITY CENTER: 0053 FIRST DEPUTY MAYOR									
BUDGET CODE: 0211 CHIEF OF STAFF									
10	SUPPLYS&MATL 856001	10X SUPPLIES + MATERIALS - GENERAL			3,000			3,000	
		100 SUPPLIES + MATERIALS - GENERAL			201,398			442,134	240,736
		101 PRINTING SUPPLIES			5,000			5,000	
		110 FOOD & FORAGE SUPPLIES			16,500			5,000	11,500-
		117 POSTAGE			11,000			5,000	6,000-
		169 MAINTENANCE SUPPLIES			365				365-
		199 DATA PROCESSING SUPPLIES			34,500			11,500	23,000-
		SUBTOTAL FOR SUPPLYS&MATL			271,763			471,634	199,871
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL			4,700				4,700-
		302 TELECOMMUNICATIONS EQUIPMENT			400				400-
		315 OFFICE EQUIPMENT			3,500			3,500	
		319 SECURITY EQUIPMENT			21,000				21,000-

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 002 MAYORALTY
 UNIT OF APPROPRIATION: 021 OFFICE OF THE MAYOR-OTPS

				MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27			
								INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	AMOUNT
		332 PURCH DATA PROCESSING EQUIPT			10,000			10,000	
		337 BOOKS-OTHER			75,000			75,000	
		SUBTOTAL FOR PROPTY&EQUIP			114,600			88,500	26,100-
40 OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS			728,833			728,833	
		400 CONTRACTUAL SERVICES-GENERAL			2,405				2,405-
		403 OFFICE SERVICES			13,500				13,500-
		412 RENTALS OF MISC.EQUIP			174,000			250,000	76,000
		417 ADVERTISING			2,500				2,500-
	856001	42C HEAT LIGHT & POWER			1,066,858			1,066,858	
		451 NON OVERNIGHT TRVL EXP-GENERAL			26,500			5,000	21,500-
		453 OVERNIGHT TRVL EXP-GENERAL			110,000			50,000	60,000-
		454 OVERNIGHT TRVL EXP-SPECIAL			2,000			2,000	
		SUBTOTAL FOR OTHR SER&CHR			2,126,596			2,102,691	23,905-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL			2,700				2,700-
		608 MAINT & REP GENERAL			11,000				11,000-
		612 OFFICE EQUIPMENT MAINTENANCE			10,000			10,000	
		613 DATA PROCESSING EQUIPMENT	1		101,500		1-		101,500-
		615 PRINTING CONTRACTS			4,300				4,300-
		622 TEMPORARY SERVICES			29,750			29,750	
		624 CLEANING SERVICES	1		13,000		1-		13,000-
		671 TRAINING PRGM CITY EMPLOYEES	1		11,550		1-		11,550-
		684 PROF SERV COMPUTER SERVICES	1		5,000		1-		5,000-
		SUBTOTAL FOR CNTRCTL SVCS	4		188,800		4-	39,750	149,050-
70 FXD MIS CHGS	856001	79D TRAINING CITY EMPLOYEES			1,150				1,150-
		SUBTOTAL FOR FXD MIS CHGS			1,150				1,150-
		SUBTOTAL FOR BUDGET CODE 0211	4		2,702,909			2,702,575	334-
BUDGET CODE: 0214 First Deputy Mayor									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL			950			10,000	9,050
		SUBTOTAL FOR SUPPLYS&MATL			950			10,000	9,050
30 PROPTY&EQUIP		337 BOOKS-OTHER			2,000				2,000-
		SUBTOTAL FOR PROPTY&EQUIP			2,000				2,000-
40 OTHR SER&CHR		453 OVERNIGHT TRVL EXP-GENERAL			7,050				7,050-
		SUBTOTAL FOR OTHR SER&CHR			7,050				7,050-

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 002 MAYORALTY
 UNIT OF APPROPRIATION: 021 OFFICE OF THE MAYOR-OTPS

			MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27			

OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT

					INC/DEC			

SUBTOTAL FOR BUDGET CODE 0214					10,000			10,000
BUDGET CODE: 0218 SPECIAL EVENTS								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL			17,400			7,400-
		109 FUEL OIL			3,500			3,500-
		110 FOOD & FORAGE SUPPLIES			38,922			36,078
SUBTOTAL FOR SUPPLYS&MATL					59,822			25,178
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL			107			107-
		319 SECURITY EQUIPMENT			2,643			2,643-
		337 BOOKS-OTHER			5,000			5,000-
SUBTOTAL FOR PROPTY&EQUIP					7,750			7,750-
40 OTHR SER&CHR		412 RENTALS OF MISC.EQUIP			113,000			63,000-
		451 NON OVERNIGHT TRVL EXP-GENERAL			5,000			5,000-
SUBTOTAL FOR OTHR SER&CHR					118,000			68,000-
60 CNTRCTL SVCS		622 TEMPORARY SERVICES			97,350			67,650
		624 CLEANING SERVICES			17,000			17,000-
SUBTOTAL FOR CNTRCTL SVCS					114,350			50,650
70 FXD MIS CHGS		706 PROMPT PAYMENT INTEREST			78			78-
SUBTOTAL FOR FXD MIS CHGS					78			78-
SUBTOTAL FOR BUDGET CODE 0218					300,000			300,000
BUDGET CODE: 0228 Office of Tenant Protection								
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL						110,000
SUBTOTAL FOR PROPTY&EQUIP								110,000
SUBTOTAL FOR BUDGET CODE 0228								110,000
BUDGET CODE: 0274 Citywide Events Coordination & Mgmt.								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL			6,500			500
SUBTOTAL FOR SUPPLYS&MATL					6,500			500
40 OTHR SER&CHR		451 NON OVERNIGHT TRVL EXP-GENERAL			500			500-

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 002 MAYORALTY
 UNIT OF APPROPRIATION: 021 OFFICE OF THE MAYOR-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT
MODIFIED FY26-02/11/26						DEPARTMENTAL ESTIMATES FY27					
						INC/DEC					
						#					
						CNRCT					
						AMOUNT					
SUBTOTAL FOR OTHR SER&CHR					500						500-
SUBTOTAL FOR BUDGET CODE 0274					7,000			7,000			
BUDGET CODE: 0298 RECORDS MANAGEMENT GRANT											
10 SUPPLYS&MATL					2,538						2,538-
100 SUPPLIES + MATERIALS - GENERAL					2,538						2,538-
SUBTOTAL FOR SUPPLYS&MATL					2,538						2,538-
SUBTOTAL FOR BUDGET CODE 0298					2,538						2,538-
TOTAL FOR FIRST DEPUTY MAYOR				4	3,022,447			3,129,575		4-	107,128
TOTAL FOR OFFICE OF THE MAYOR-OTPS				5	4,212,520		1	4,489,982		4-	277,462

DEPARTMENTAL ESTIMATES - FY27
UNIT OF APPROPRIATION SUMMARY
AGENCY: 002 MAYORALTY

UNIT OF APPROPRIATION: 021 OFFICE OF THE MAYOR-OTPS

OFFICE OF THE MAYOR-OTPS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,801,341	4,212,520	1,798,691	4,489,982	277,462
FINANCIAL PLAN SAVINGS					
APPROPRIATION		4,212,520		4,489,982	277,462

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		4,209,982		4,489,982	280,000
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		2,538			2,538-
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		4,212,520		4,489,982	277,462

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 002 MAYORALTY
 UNIT OF APPROPRIATION: 040 OFFICE OF MGMT AND BUDGET-PS

			MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27			
							INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: A003 OMB CDBG-DR Staff - ADMIN								
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	312,666	3	312,675		9
		SUBTOTAL FOR F/T SALARIED	3	312,666	3	312,675		9
04 ADD GRS PAY		047 OVERTIME		30,000		30,000		
		061 SUPPER MONEY		9				9-
		SUBTOTAL FOR ADD GRS PAY		30,009		30,000		9-
		SUBTOTAL FOR BUDGET CODE A003	3	342,675	3	342,675		
BUDGET CODE: ID93 FEMA IDA- PS - OMB								
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	196,184	4	196,184		
		SUBTOTAL FOR F/T SALARIED	4	196,184	4	196,184		
		SUBTOTAL FOR BUDGET CODE ID93	4	196,184	4	196,184		
BUDGET CODE: 0449 Other Categorical Health								
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	1,063,063			12-	1,063,063-
		SUBTOTAL FOR F/T SALARIED	12	1,063,063			12-	1,063,063-
		SUBTOTAL FOR BUDGET CODE 0449	12	1,063,063			12-	1,063,063-
BUDGET CODE: 0450 Fed- Housing and Homelessness Policy Dev								
01 F/T SALARIED		001 FULL YEAR POSITIONS						
		SUBTOTAL FOR F/T SALARIED						
		SUBTOTAL FOR BUDGET CODE 0450						
BUDGET CODE: 0478 OMB DR IDA STAFF ADMIN								
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	241,649	3	241,649		
		SUBTOTAL FOR F/T SALARIED	3	241,649	3	241,649		
04 ADD GRS PAY		047 OVERTIME		24,000		24,000		
		SUBTOTAL FOR ADD GRS PAY		24,000		24,000		

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 002 MAYORALTY
 UNIT OF APPROPRIATION: 040 OFFICE OF MGMT AND BUDGET-PS

			MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR BUDGET CODE 0478			3	265,649	3	265,649	
BUDGET CODE: 0498 Energy Efficiency Conservation Block Gra							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	60,764	1	60,764	
SUBTOTAL FOR F/T SALARIED			1	60,764	1	60,764	
SUBTOTAL FOR BUDGET CODE 0498			1	60,764	1	60,764	
TOTAL FOR			23	1,928,335	11	865,272	12- 1,063,063-
RESPONSIBILITY CENTER: 0001 OMB DIRECTOR & AGENCY SERVICES							
BUDGET CODE: 0401 Executive - Budget Director							
01 F/T SALARIED		001 FULL YEAR POSITIONS	34	3,628,723	34	6,728,723	3,100,000
SUBTOTAL FOR F/T SALARIED			34	3,628,723	34	6,728,723	3,100,000
03 UNSALARIED		031 UNSALARIED		50,871		50,871	
SUBTOTAL FOR UNSALARIED				50,871		50,871	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		23,084		23,084	
		046 TERMINAL LEAVE		598,708		498,708	100,000-
		047 OVERTIME		430,461		430,461	
		061 SUPPER MONEY		9,000		9,000	
SUBTOTAL FOR ADD GRS PAY				1,061,253		961,253	100,000-
SUBTOTAL FOR BUDGET CODE 0401			34	4,740,847	34	7,740,847	3,000,000
BUDGET CODE: 0402 First Deputy DirectorFirst Deputy Direct							
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	653,190	7	653,190	
SUBTOTAL FOR F/T SALARIED			7	653,190	7	653,190	
SUBTOTAL FOR BUDGET CODE 0402			7	653,190	7	653,190	
BUDGET CODE: 0403 Personnel Mgt. Admin. & Info. Systems							
01 F/T SALARIED		001 FULL YEAR POSITIONS	35	3,938,132	35	3,939,141	1,009

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 002 MAYORALTY
 UNIT OF APPROPRIATION: 040 OFFICE OF MGMT AND BUDGET-PS

			MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR F/T SALARIED			35	3,938,132	35	3,939,141	1,009
03 UNSALARIED		031 UNSALARIED		25,889		26,106	217
SUBTOTAL FOR UNSALARIED				25,889		26,106	217
SUBTOTAL FOR BUDGET CODE 0403			35	3,964,021	35	3,965,247	1,226
BUDGET CODE: 0408 WATER AUTHORITY							
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	1,222,951	5	1,222,951	
SUBTOTAL FOR F/T SALARIED			5	1,222,951	5	1,222,951	
03 UNSALARIED		031 UNSALARIED		2,500		2,500	
SUBTOTAL FOR UNSALARIED				2,500		2,500	
SUBTOTAL FOR BUDGET CODE 0408			5	1,225,451	5	1,225,451	
BUDGET CODE: 0410 TRANSITIONAL FINANCE AUTHORITY							
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	1,607,180	13	1,607,180	
SUBTOTAL FOR F/T SALARIED			13	1,607,180	13	1,607,180	
SUBTOTAL FOR BUDGET CODE 0410			13	1,607,180	13	1,607,180	
BUDGET CODE: 0488 FEMA TL PS OMB							
01 F/T SALARIED		001 FULL YEAR POSITIONS		1,102,762		1,102,762	
SUBTOTAL FOR F/T SALARIED				1,102,762		1,102,762	
SUBTOTAL FOR BUDGET CODE 0488				1,102,762		1,102,762	
TOTAL FOR OMB DIRECTOR & AGENCY SERVICES			94	13,293,451	94	16,294,677	3,001,226
RESPONSIBILITY CENTER: 0002 DEP DIR: EXPENSE & CAPITAL TASKFORCES-R							
BUDGET CODE: 0411 Education, Intergov Rel							
01 F/T SALARIED		001 FULL YEAR POSITIONS	32	3,313,332	32	3,313,332	
SUBTOTAL FOR F/T SALARIED			32	3,313,332	32	3,313,332	

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 002 MAYORALTY
 UNIT OF APPROPRIATION: 040 OFFICE OF MGMT AND BUDGET-PS

			MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
03 UNSALARIED		031 UNSALARIED		2,694		2,861	167
		SUBTOTAL FOR UNSALARIED		2,694		2,861	167
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		461		461	
		SUBTOTAL FOR AMT TO SCHED		461		461	
		SUBTOTAL FOR BUDGET CODE 0411	32	3,316,487	32	3,316,654	167
BUDGET CODE: 0413 Tax Policy, Housing, Econ Dev							
01 F/T SALARIED		001 FULL YEAR POSITIONS	18	1,753,455	18	1,753,455	
		SUBTOTAL FOR F/T SALARIED	18	1,753,455	18	1,753,455	
		SUBTOTAL FOR BUDGET CODE 0413	18	1,753,455	18	1,753,455	
BUDGET CODE: 0416 Tax Policy							
01 F/T SALARIED		001 FULL YEAR POSITIONS	21	2,248,474	21	2,248,474	
		SUBTOTAL FOR F/T SALARIED	21	2,248,474	21	2,248,474	
03 UNSALARIED		031 UNSALARIED		1,760		1,897	137
		SUBTOTAL FOR UNSALARIED		1,760		1,897	137
		SUBTOTAL FOR BUDGET CODE 0416	21	2,250,234	21	2,250,371	137
		TOTAL FOR DEP DIR: EXPENSE & CAPITAL TAS	71	7,320,176	71	7,320,480	304
RESPONSIBILITY CENTER: 0003 DEP DIR: EXPENSE & CAPITAL TASKFORCES-L							
BUDGET CODE: 0420 Infrast. Cultural, CPSD							
01 F/T SALARIED		001 FULL YEAR POSITIONS	16	1,740,211	16	1,740,211	
		SUBTOTAL FOR F/T SALARIED	16	1,740,211	16	1,740,211	
		SUBTOTAL FOR BUDGET CODE 0420	16	1,740,211	16	1,740,211	
BUDGET CODE: 0421 Jus, FD, DOS, DEP, DOT, DDC, DPR, Lib&C, Adm Ag							

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 002 MAYORALTY
 UNIT OF APPROPRIATION: 040 OFFICE OF MGMT AND BUDGET-PS

			MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
01 F/T SALARIED		001 FULL YEAR POSITIONS	24	2,447,178	24	2,447,178		
		SUBTOTAL FOR F/T SALARIED	24	2,447,178	24	2,447,178		
03 UNSALARIED		031 UNSALARIED		1,465		1,579		114
		SUBTOTAL FOR UNSALARIED		1,465		1,579		114
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		3,606		3,606		
		SUBTOTAL FOR ADD GRS PAY		3,606		3,606		
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		1,200		1,200		
		SUBTOTAL FOR AMT TO SCHED		1,200		1,200		
		SUBTOTAL FOR BUDGET CODE 0421	24	2,453,449	24	2,453,563		114
		TOTAL FOR DEP DIR: EXPENSE & CAPITAL TAS	40	4,193,660	40	4,193,774		114
RESPONSIBILITY CENTER: 0004 1ST DEP DIR: OFFICE OF BUDGET REVIEW								
BUDGET CODE: CV40 FEMA Section 324 Mgmt Costs								
01 F/T SALARIED		001 FULL YEAR POSITIONS	15				15-	
		SUBTOTAL FOR F/T SALARIED	15				15-	
		SUBTOTAL FOR BUDGET CODE CV40	15				15-	
BUDGET CODE: E455 FEMA Direct Admin Costs								
01 F/T SALARIED		001 FULL YEAR POSITIONS	25	2,860,383	40	2,860,284	15	99-
		SUBTOTAL FOR F/T SALARIED	25	2,860,383	40	2,860,284	15	99-
03 UNSALARIED		031 UNSALARIED		1,820		1,919		99
		SUBTOTAL FOR UNSALARIED		1,820		1,919		99
		SUBTOTAL FOR BUDGET CODE E455	25	2,862,203	40	2,862,203	15	
BUDGET CODE: 0423 CDBG Administration PS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	18	1,662,155	18	1,662,155		
		SUBTOTAL FOR F/T SALARIED	18	1,662,155	18	1,662,155		

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 002 MAYORALTY
 UNIT OF APPROPRIATION: 040 OFFICE OF MGMT AND BUDGET-PS

			MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
03 UNSALARIED		031 UNSALARIED		260,895		260,895		
		SUBTOTAL FOR UNSALARIED		260,895		260,895		
04 ADD GRS PAY		046 TERMINAL LEAVE		20,000		20,000		
		047 OVERTIME		140,000		140,000		
		061 SUPPER MONEY		2,000		2,000		
		SUBTOTAL FOR ADD GRS PAY		162,000		162,000		
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		11,389		11,389		
		SUBTOTAL FOR AMT TO SCHED		11,389		11,389		
		SUBTOTAL FOR BUDGET CODE 0423	18	2,096,439	18	2,096,439		
BUDGET CODE: 0431 Exp Budget Planning & Control, Comm Bd								
01 F/T SALARIED		001 FULL YEAR POSITIONS	20	2,211,661	20	2,211,661		
		SUBTOTAL FOR F/T SALARIED	20	2,211,661	20	2,211,661		
		SUBTOTAL FOR BUDGET CODE 0431	20	2,211,661	20	2,211,661		
BUDGET CODE: 0432 Labor, Pension, Rev Analysis & Control								
01 F/T SALARIED		001 FULL YEAR POSITIONS	32	3,482,139	32	3,482,139		
		SUBTOTAL FOR F/T SALARIED	32	3,482,139	32	3,482,139		
03 UNSALARIED		031 UNSALARIED		424,114		24,332		399,782-
		SUBTOTAL FOR UNSALARIED		424,114		24,332		399,782-
		SUBTOTAL FOR BUDGET CODE 0432	32	3,906,253	32	3,506,471		399,782-
BUDGET CODE: 0433 Cap Plan,Misc Rev,IT,OR								
01 F/T SALARIED		001 FULL YEAR POSITIONS	24	4,126,538	24	2,776,538		1,350,000-
		SUBTOTAL FOR F/T SALARIED	24	4,126,538	24	2,776,538		1,350,000-
03 UNSALARIED		031 UNSALARIED		783		814		31
		SUBTOTAL FOR UNSALARIED		783		814		31
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		4,424		4,424		
		SUBTOTAL FOR AMT TO SCHED		4,424		4,424		

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 002 MAYORALTY
 UNIT OF APPROPRIATION: 040 OFFICE OF MGMT AND BUDGET-PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR BUDGET CODE 0433			24	4,131,745	24	2,781,776	1,349,969-
BUDGET CODE: 0451 Federal Funds							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	101,257	1	101,257	
SUBTOTAL FOR F/T SALARIED			1	101,257	1	101,257	
SUBTOTAL FOR BUDGET CODE 0451			1	101,257	1	101,257	
BUDGET CODE: 0462 IFA, Value Eng, AM							
01 F/T SALARIED		001 FULL YEAR POSITIONS	72	9,437,886	72	9,437,886	
SUBTOTAL FOR F/T SALARIED			72	9,437,886	72	9,437,886	
03 UNSALARIED		031 UNSALARIED		109,236		109,236	
SUBTOTAL FOR UNSALARIED				109,236		109,236	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		6,000		6,000	
		046 TERMINAL LEAVE		30,000		30,000	
		047 OVERTIME		75,560		75,560	
		061 SUPPER MONEY		1,000		1,000	
SUBTOTAL FOR ADD GRS PAY				112,560		112,560	
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		5,333		5,333	
SUBTOTAL FOR AMT TO SCHED				5,333		5,333	
SUBTOTAL FOR BUDGET CODE 0462			72	9,665,015	72	9,665,015	
TOTAL FOR 1ST DEP DIR: OFFICE OF BUDGET			207	24,974,573	207	23,224,822	1,749,751-
RESPONSIBILITY CENTER: 0005 DEP DIR: EXPENSE & CAPITAL TAKSFORCES-A							
BUDGET CODE: 0441 Health & Social Services							
01 F/T SALARIED		001 FULL YEAR POSITIONS	32	2,834,155	44	3,979,588	12 1,145,433
SUBTOTAL FOR F/T SALARIED			32	2,834,155	44	3,979,588	12 1,145,433
03 UNSALARIED		031 UNSALARIED		10,722		11,154	432

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 002 MAYORALTY
 UNIT OF APPROPRIATION: 040 OFFICE OF MGMT AND BUDGET-PS

			MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR UNSALARIED				10,722		11,154	432
SUBTOTAL FOR BUDGET CODE 0441			32	2,844,877	44	3,990,742	12 1,145,865
TOTAL FOR DEP DIR: EXPENSE & CAPITAL TAK			32	2,844,877	44	3,990,742	12 1,145,865
TOTAL FOR OFFICE OF MGMT AND BUDGET-PS			467	54,555,072	467	55,889,767	1,334,695

DEPARTMENTAL ESTIMATES - FY27
UNIT OF APPROPRIATION SUMMARY
AGENCY: 002 MAYORALTY

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

OFFICE OF MGMT AND BUDGET-PS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	467	54,555,072	467	55,889,767	1,334,695
FINANCIAL PLAN SAVINGS		177,416		177,427	11
APPROPRIATION	467	54,732,488	467	56,067,194	1,334,706

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		35,246,608		37,644,377	2,397,769
OTHER CATEGORICAL		3,895,694		2,832,631	1,063,063-
CAPITAL FUNDS - I.F.A.		9,665,015		9,665,015	
STATE					
FEDERAL - C.D.		2,704,763		2,704,763	
FEDERAL - OTHER		3,220,408		3,220,408	
INTRA-CITY SALES					
TOTAL		54,732,488		56,067,194	1,334,706

DEPARTMENTAL ESTIMATES - FY27
POSITION SCHEDULE
AGENCY: 002 MAYORALTY
UNIT OF APPROPRIATION: 040 OFFICE OF MGMT AND BUDGET-PS

		DEPARTMENTAL ESTI FY27			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE

OBJECT: 001	FULL YEAR POSITIONS				
10001	ADMINISTRATIVE ACCOUNTANT	188,463-188,463	1	188,463	188,463
10026	ADMINISTRATIVE STAFF ANALYST	134,234-286,000	23	215,081	4,946,860
06088	BUDGET ANALYST (OMB)	60,764-121,768	283	92,107	26,066,408
0608A	BUDGET ANALYST (OMB)-MANAGERIAL ASSIGNMENTS	127,572-279,352	126	164,658	20,746,877
07000	CHAUFFEUR (OMB)	85,060- 85,060	1	85,060	85,060
56057	COMMUNITY ASSOCIATE	76,000- 76,000	1	76,000	76,000
10050	COMPUTER SYSTEMS MANAGER	206,760-206,760	1	206,760	206,760
40143	DIRECTOR OF FINANCING POLICY COORDINATION (OMB)	262,761-262,761	1	262,761	262,761
40145	DIRECTOR OF MANAGEMENT & BUDGET	297,012-297,012	1	297,012	297,012
10246	NEW YORK CITY PUBLIC SERVICE FELLOW (DCAS)	48,956- 48,956	2	48,956	97,912
05363	STATISTICAL SECRETARY (OMB)	60,000-117,536	6	77,979	467,871
TOTAL FOR OBJECT 001			446		53,441,984

POSITION SCHEDULE FOR U/A 040			446		53,441,984
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			21		2,516,327
TOTAL FOR U/A 040			467		55,958,311

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 01/02/26

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 002 MAYORALTY
 UNIT OF APPROPRIATION: 041 OFFICE OF MGMT AND BUDGET-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
RESPONSIBILITY CENTER:							
BUDGET CODE: A602 OMB CDBG-DR General OTPS - ADMIN							
30		PROPTY&EQUIP 332 PURCH DATA PROCESSING EQUIPT		4,812			4,812-
		SUBTOTAL FOR PROPTY&EQUIP		4,812			4,812-
40		OTHR SER&CHR 400 CONTRACTUAL SERVICES-GENERAL		250,000		250,000	
		417 ADVERTISING		15,000			15,000-
		SUBTOTAL FOR OTHR SER&CHR		265,000		250,000	15,000-
60		CNTRCTL SVCS 686 PROF SERV OTHER		10,000			10,000-
		SUBTOTAL FOR CNTRCTL SVCS		10,000			10,000-
		SUBTOTAL FOR BUDGET CODE A602		279,812		250,000	29,812-
BUDGET CODE: 0460 FFY23 UASI Grant							
40		OTHR SER&CHR 453 OVERNIGHT TRVL EXP-GENERAL		7,790			7,790-
		SUBTOTAL FOR OTHR SER&CHR		7,790			7,790-
60		CNTRCTL SVCS 613 DATA PROCESSING EQUIPMENT		151,398			151,398-
		SUBTOTAL FOR CNTRCTL SVCS		151,398			151,398-
		SUBTOTAL FOR BUDGET CODE 0460		159,188			159,188-
BUDGET CODE: 0477 HURRICANE IDA - CD							
30		PROPTY&EQUIP 332 PURCH DATA PROCESSING EQUIPT		4,812			4,812-
		SUBTOTAL FOR PROPTY&EQUIP		4,812			4,812-
40		OTHR SER&CHR 400 CONTRACTUAL SERVICES-GENERAL		250,000		250,000	
		417 ADVERTISING		24,000			24,000-
		SUBTOTAL FOR OTHR SER&CHR		274,000		250,000	24,000-
60		CNTRCTL SVCS 686 PROF SERV OTHER		16,000			16,000-
		SUBTOTAL FOR CNTRCTL SVCS		16,000			16,000-
		SUBTOTAL FOR BUDGET CODE 0477		294,812		250,000	44,812-
TOTAL FOR				733,812		500,000	233,812-

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 002 MAYORALTY
 UNIT OF APPROPRIATION: 041 OFFICE OF MGMT AND BUDGET-OTPS

				MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27			
						INC/DEC			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	AMOUNT
RESPONSIBILITY CENTER: 0001 OMB DIRECTOR & AGENCY SERVICES									
BUDGET CODE: 0405 DIR OMB EXP & CAP									
40	OTHR	SER&CHR 856001 41D RENTALS - LAND BLDGS & STRUCTS			462,756			462,756	
		SUBTOTAL FOR OTHR SER&CHR			462,756			462,756	
		SUBTOTAL FOR BUDGET CODE 0405			462,756			462,756	
BUDGET CODE: 0406 OTPS-OMB									
10	SUPPLYS&MATL	856001 10F MOTOR VEHICLE FUEL			3,160				3,160-
		856001 10X SUPPLIES + MATERIALS - GENERAL			27,343			27,343	
		100 SUPPLIES + MATERIALS - GENERAL			20,000			5,000	15,000-
		101 PRINTING SUPPLIES			24,400			25,000	600
		106 MOTOR VEHICLE FUEL			2,882			2,882	
		117 POSTAGE			4,500			4,500	
		169 MAINTENANCE SUPPLIES			1,000			1,000	
		199 DATA PROCESSING SUPPLIES			17,000			7,500	9,500-
		SUBTOTAL FOR SUPPLYS&MATL			100,285			73,225	27,060-
30	PROPTY&EQUIP	302 TELECOMMUNICATIONS EQUIPMENT			500			500	
		305 MOTOR VEHICLES			44				44-
		314 OFFICE FURITURE			1,000			1,000	
		315 OFFICE EQUIPMENT			500			500	
		319 SECURITY EQUIPMENT			10,600			10,000	600-
		332 PURCH DATA PROCESSING EQUIPT			5,400			5,400	
		337 BOOKS-OTHER			246,500			176,500	70,000-
		SUBTOTAL FOR PROPTY&EQUIP			264,544			193,900	70,644-
40	OTHR	SER&CHR 858001 40B TELEPHONE & OTHER COMMUNICATNS			328,353			328,353	
		856001 40G MAINT & REP OF MOTOR VEH EQUIP			7,156				7,156-
		017001 40X CONTRACTUAL SERVICES-GENERAL							
		057001 40X CONTRACTUAL SERVICES-GENERAL							
		856001 40X CONTRACTUAL SERVICES-GENERAL			3,000			3,000	
		400 CONTRACTUAL SERVICES-GENERAL			550				550-
		402 TELEPHONE & OTHER COMMUNICATNS			23,000			23,000	
		403 OFFICE SERVICES			10,000			10,000	
		856001 41D RENTALS - LAND BLDGS & STRUCTS			5,775,744			5,775,744	

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 002 MAYORALTY
 UNIT OF APPROPRIATION: 041 OFFICE OF MGMT AND BUDGET-OTPS

MODIFIED FY26-02/11/26					DEPARTMENTAL ESTIMATES FY27			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
		412 RENTALS OF MISC.EQUIP		56,840		80,000		23,160
		417 ADVERTISING		2,500		2,500		
	856001	42C HEAT LIGHT & POWER		241,329		241,329		
	858001	42G DATA PROCESSING SERVICES		100,094		100,094		
		423 HEAT LIGHT & POWER		966		966		
		451 NON OVERNIGHT TRVL EXP-GENERAL		22,500		10,000		12,500-
		452 NON OVERNIGHT TRVL EXP-SPECIAL		4,500		2,500		2,000-
		453 OVERNIGHT TRVL EXP-GENERAL		20,000		20,000		
		454 OVERNIGHT TRVL EXP-SPECIAL		2,500		2,500		
		499 OTHER EXPENSES - GENERAL		275,677		275,677		
		SUBTOTAL FOR OTHR SER&CHR		6,874,709		6,875,663		954
60 CNTRCTL SVCS		608 MAINT & REP GENERAL	2	7,100	2	40,000		32,900
		612 OFFICE EQUIPMENT MAINTENANCE	2	82,139	2	82,139		
		613 DATA PROCESSING EQUIPMENT	6	472,580	6	421,863		50,717-
		624 CLEANING SERVICES	1	10,590	1	79,240		68,650
		633 TRANSPORTATION EXPENDITURES	1	30,000	1	30,000		
		681 PROF SERV ACCTING & AUDITING	1	92,800	1	100,000		7,200
		SUBTOTAL FOR CNTRCTL SVCS	13	695,209	13	753,242		58,033
70 FXD MIS CHGS		732 MISCELLANEOUS AWARDS		15,000		3,000		12,000-
	856001	79D TRAINING CITY EMPLOYEES		13,835		2,400		11,435-
		794 TRAINING CITY EMPLOYEES		107,425		118,860		11,435
		SUBTOTAL FOR FXD MIS CHGS		136,260		124,260		12,000-
		SUBTOTAL FOR BUDGET CODE 0406	13	8,071,007	13	8,020,290		50,717-
BUDGET CODE: 0407 CDBG Administration OTPS								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		500		500		
		199 DATA PROCESSING SUPPLIES		302		302		
		SUBTOTAL FOR SUPPLYS&MATL		802		802		
30 PROPTY&EQUIP		314 OFFICE FURITURE		753		753		
		315 OFFICE EQUIPMENT		250		250		
		332 PURCH DATA PROCESSING EQUIPT		28,765		3,101		25,664-
		337 BOOKS-OTHER		712		712		
		SUBTOTAL FOR PROPTY&EQUIP		30,480		4,816		25,664-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		921,019		947,388		26,369
		403 OFFICE SERVICES		4,000		4,000		

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 002 MAYORALTY
 UNIT OF APPROPRIATION: 041 OFFICE OF MGMT AND BUDGET-OTPS

				MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
									AMOUNT
		417 ADVERTISING			23,500			33,000	9,500
		432 LEASING OF DATA PROC EQUIP			100			100	
		SUBTOTAL FOR OTHR SER&CHR			948,619			984,488	35,869
60 CNTRCTL SVCS		608 MAINT & REP GENERAL	2		624	2		624	
		624 CLEANING SERVICES	1		1,860	1		1,860	
		671 TRAINING PRGM CITY EMPLOYEES	1		400	1		400	
		686 PROF SERV OTHER	1		10,705	1		500	10,205-
		SUBTOTAL FOR CNTRCTL SVCS	5		13,589	5		3,384	10,205-
		SUBTOTAL FOR BUDGET CODE 0407	5		993,490	5		993,490	
BUDGET CODE: 0408 WATER AUTHORITY									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL						6,566	6,566
		101 PRINTING SUPPLIES						6,323	6,323
		117 POSTAGE						7,000	7,000
		199 DATA PROCESSING SUPPLIES						2,447	2,447
		SUBTOTAL FOR SUPPLYS&MATL						22,336	22,336
30 PROPTY&EQUIP		337 BOOKS-OTHER						13,942	13,942
		SUBTOTAL FOR PROPTY&EQUIP						13,942	13,942
40 OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS			9,268			9,268	
		402 TELEPHONE & OTHER COMMUNICATNS						4,122	4,122
	856001	41D RENTALS - LAND BLDGS & STRUCTS			398,927			398,927	
	856001	42C HEAT LIGHT & POWER			5,543			5,543	
		SUBTOTAL FOR OTHR SER&CHR			413,738			417,860	4,122
60 CNTRCTL SVCS		613 DATA PROCESSING EQUIPMENT			58,737				58,737-
		624 CLEANING SERVICES	1			1		2,318	2,318
		SUBTOTAL FOR CNTRCTL SVCS	1		58,737	1		2,318	56,419-
		SUBTOTAL FOR BUDGET CODE 0408	1		472,475	1		456,456	16,019-
BUDGET CODE: 0409 OTPS-OMB (IFA)									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL			6,947			6,947	
		117 POSTAGE			5,000			5,000	
		199 DATA PROCESSING SUPPLIES			6,000			6,000	
		SUBTOTAL FOR SUPPLYS&MATL			17,947			17,947	

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 002 MAYORALTY
 UNIT OF APPROPRIATION: 041 OFFICE OF MGMT AND BUDGET-OTPS

				MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27			

OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC

30		PROPTY&EQUIP							
		302 TELECOMMUNICATIONS EQUIPMENT			1,669			1,669	
		315 OFFICE EQUIPMENT			1,000			1,000	
		332 PURCH DATA PROCESSING EQUIPT			3,000			3,000	
		337 BOOKS-OTHER			1,100			1,100	
		SUBTOTAL FOR PROPTY&EQUIP			6,769			6,769	
40		OTHR SER&CHR							
	858001	40B TELEPHONE & OTHER COMMUNICATNS			35,913			35,913	
		400 CONTRACTUAL SERVICES-GENERAL			25,000			25,000	
		403 OFFICE SERVICES			3,000			3,000	
	856001	41D RENTALS - LAND BLDGS & STRUCTS			1,116,996			1,116,996	
		417 ADVERTISING			9,500			9,500	
	856001	42C HEAT LIGHT & POWER			28,394			28,394	
		451 NON OVERNIGHT TRVL EXP-GENERAL			250			250	
		452 NON OVERNIGHT TRVL EXP-SPECIAL			966			966	
		454 OVERNIGHT TRVL EXP-SPECIAL			8,000			8,000	
		SUBTOTAL FOR OTHR SER&CHR			1,228,019			1,228,019	
60		CNTRCTL SVCS							
		600 CONTRACTUAL SERVICES GENERAL		1	36,735		1	36,735	
		615 PRINTING CONTRACTS		1	10,000		1	10,000	
		624 CLEANING SERVICES		1	11,533		1	11,533	
		686 PROF SERV OTHER		1	40,000		1	40,000	
		SUBTOTAL FOR CNTRCTL SVCS		4	98,268		4	98,268	
		SUBTOTAL FOR BUDGET CODE 0409		4	1,351,003		4	1,351,003	
BUDGET CODE: 0410 TRANSITIONAL FINANCE AUTHORITY									
10		SUPPLYS&MATL							
		100 SUPPLIES + MATERIALS - GENERAL						1,765	1,765
		101 PRINTING SUPPLIES						3,998	3,998
		117 POSTAGE						3,500	3,500
		199 DATA PROCESSING SUPPLIES						1,335	1,335
		SUBTOTAL FOR SUPPLYS&MATL						10,598	10,598
30		PROPTY&EQUIP							
		302 TELECOMMUNICATIONS EQUIPMENT						350	350
		337 BOOKS-OTHER						2,571	2,571
		SUBTOTAL FOR PROPTY&EQUIP						2,921	2,921
40		OTHR SER&CHR							
	858001	40B TELEPHONE & OTHER COMMUNICATNS			3,476			3,476	
	856001	42C HEAT LIGHT & POWER			7,482			7,482	
		SUBTOTAL FOR OTHR SER&CHR			10,958			10,958	

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 002 MAYORALTY
 UNIT OF APPROPRIATION: 041 OFFICE OF MGMT AND BUDGET-OTPS

		MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27			
						INC/DEC	
OBJECT CLASS	IC REF OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT
60 CNTRCTL SVCS	624 CLEANING SERVICES				2,500		2,500
	SUBTOTAL FOR CNTRCTL SVCS				2,500		2,500
	SUBTOTAL FOR BUDGET CODE 0410		10,958		26,977		16,019
	TOTAL FOR OMB DIRECTOR & AGENCY SERVICES	23	11,361,689	23	11,310,972		50,717-
	TOTAL FOR OFFICE OF MGMT AND BUDGET-OTPS	23	12,095,501	23	11,810,972		284,529-

DEPARTMENTAL ESTIMATES - FY27
UNIT OF APPROPRIATION SUMMARY
AGENCY: 002 MAYORALTY

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

OFFICE OF MGMT AND BUDGET-OTPS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	8,568,769	12,095,501	8,547,018	11,810,972	284,529-
FINANCIAL PLAN SAVINGS		557,902-		461,902-	96,000
APPROPRIATION		11,537,599		11,349,070	188,529-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		7,513,105		7,558,388	45,283
OTHER CATEGORICAL		483,433		483,433	
CAPITAL FUNDS - I.F.A.		1,351,003		1,351,003	
STATE					
FEDERAL - C.D.		1,568,114		1,493,490	74,624-
FEDERAL - OTHER		621,944		462,756	159,188-
INTRA-CITY SALES					
TOTAL		11,537,599		11,349,070	188,529-

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 002 MAYORALTY
 UNIT OF APPROPRIATION: 061 OFF OF LABOR RELATIONS-PS

			MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: 0645 UNIT OF APPROPRIATION FUNDING							
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	505,130	6	505,130	
		SUBTOTAL FOR F/T SALARIED	6	505,130	6	505,130	
		SUBTOTAL FOR BUDGET CODE 0645	6	505,130	6	505,130	
		TOTAL FOR	6	505,130	6	505,130	
RESPONSIBILITY CENTER: 0014 OFFICE OF LABOR RELATIONS							
BUDGET CODE: 0601 ADMINISTRATION							
01 F/T SALARIED		001 FULL YEAR POSITIONS	43	5,066,035	43	5,359,022	292,987
		SUBTOTAL FOR F/T SALARIED	43	5,066,035	43	5,359,022	292,987
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		581		581	
		042 LONGEVITY DIFFERENTIAL		4,977		4,977	
		047 OVERTIME		50,541		50,541	
		061 SUPPER MONEY		500		500	
		SUBTOTAL FOR ADD GRS PAY		56,599		56,599	
		SUBTOTAL FOR BUDGET CODE 0601	43	5,122,634	43	5,415,621	292,987
BUDGET CODE: 0602 BUR. OF EMPLOYEE BENEFITS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	60	3,169,526	60	3,493,356	323,830
		SUBTOTAL FOR F/T SALARIED	60	3,169,526	60	3,493,356	323,830
03 UNSALARIED		031 UNSALARIED		280,026		281,034	1,008
		SUBTOTAL FOR UNSALARIED		280,026		281,034	1,008
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		580		580	
		042 LONGEVITY DIFFERENTIAL		6,058		6,058	
		047 OVERTIME		1,200		1,200	
		SUBTOTAL FOR ADD GRS PAY		7,838		7,838	
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		6,499		6,499	

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 002 MAYORALTY
 UNIT OF APPROPRIATION: 061 OFF OF LABOR RELATIONS-PS

			MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR AMT TO SCHED				6,499		6,499	
SUBTOTAL FOR BUDGET CODE 0602			60	3,463,889	60	3,788,727	324,838
BUDGET CODE: 0603 STEP III GRIEVANCE I/C DSS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	104,869	1	104,869	
SUBTOTAL FOR F/T SALARIED			1	104,869	1	104,869	
03 UNSALARIED		031 UNSALARIED		7,342		7,342	
SUBTOTAL FOR UNSALARIED				7,342		7,342	
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		9,747		9,747	
SUBTOTAL FOR FRINGE BENES				9,747		9,747	
SUBTOTAL FOR BUDGET CODE 0603			1	121,958	1	121,958	
BUDGET CODE: 0604 ADMINISTRATION							
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	505,863	5	505,862	1-
SUBTOTAL FOR F/T SALARIED			5	505,863	5	505,862	1-
03 UNSALARIED		031 UNSALARIED		157,542		157,542	
SUBTOTAL FOR UNSALARIED				157,542		157,542	
SUBTOTAL FOR BUDGET CODE 0604			5	663,405	5	663,404	1-
BUDGET CODE: 0607 PACES							
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	644,089	8	645,195	1,106
SUBTOTAL FOR F/T SALARIED			8	644,089	8	645,195	1,106
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		2,145		2,145	
		047 OVERTIME		2,065		2,065	
SUBTOTAL FOR ADD GRS PAY				4,210		4,210	
SUBTOTAL FOR BUDGET CODE 0607			8	648,299	8	649,405	1,106
BUDGET CODE: 0608 MANAGEMENT WELFARE FUND							
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	484,689	6	485,234	545

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 002 MAYORALTY
 UNIT OF APPROPRIATION: 061 OFF OF LABOR RELATIONS-PS

			MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27			
							INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	AMOUNT
SUBTOTAL FOR F/T SALARIED			6	484,689	6	485,234		545
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		4,274		4,274		
		047 OVERTIME		2,164		2,164		
SUBTOTAL FOR ADD GRS PAY				6,438		6,438		
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		50,205		50,205		
SUBTOTAL FOR FRINGE BENES				50,205		50,205		
SUBTOTAL FOR BUDGET CODE 0608			6	541,332	6	541,877		545
BUDGET CODE: 0610 DEFERRED COMPENSATION								
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	1,376,877	10	1,380,056		3,179
SUBTOTAL FOR F/T SALARIED			10	1,376,877	10	1,380,056		3,179
03 UNSALARIED		031 UNSALARIED		37,319		37,319		
SUBTOTAL FOR UNSALARIED				37,319		37,319		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,584		1,584		
		047 OVERTIME		16,239		16,239		
SUBTOTAL FOR ADD GRS PAY				17,823		17,823		
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		84,643		84,643		
SUBTOTAL FOR FRINGE BENES				84,643		84,643		
SUBTOTAL FOR BUDGET CODE 0610			10	1,516,662	10	1,519,841		3,179
BUDGET CODE: 0611 MUNI LABOR RELATION								
01 F/T SALARIED		001 FULL YEAR POSITIONS	19	1,710,916	19	1,710,916		
SUBTOTAL FOR F/T SALARIED			19	1,710,916	19	1,710,916		
SUBTOTAL FOR BUDGET CODE 0611			19	1,710,916	19	1,710,916		
BUDGET CODE: 0612 FLEXIBLE SPENDING PLAN								
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	225,405	5	225,405		
SUBTOTAL FOR F/T SALARIED			5	225,405	5	225,405		
03 UNSALARIED		031 UNSALARIED		6,296		6,296		

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 002 MAYORALTY
 UNIT OF APPROPRIATION: 061 OFF OF LABOR RELATIONS-PS

			MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR UNSALARIED				6,296		6,296		
04 ADD	GRS PAY	047 OVERTIME		5,410		5,410		
SUBTOTAL FOR ADD GRS PAY				5,410		5,410		
06 FRINGE	BENES	089 FRINGE BENEFITS-OTHER		31,144		31,144		
SUBTOTAL FOR FRINGE BENES				31,144		31,144		
SUBTOTAL FOR BUDGET CODE 0612			5	268,255	5	268,255		
BUDGET CODE: 0620 MBF to Reimburse City Funds								
01 F/T	SALARIED	001 FULL YEAR POSITIONS		293,021		293,021		
SUBTOTAL FOR F/T SALARIED				293,021		293,021		
SUBTOTAL FOR BUDGET CODE 0620				293,021		293,021		
BUDGET CODE: 0621 Pre-Tax Program to Reimburse City Funds								
01 F/T	SALARIED	001 FULL YEAR POSITIONS		270,721		270,721		
SUBTOTAL FOR F/T SALARIED				270,721		270,721		
SUBTOTAL FOR BUDGET CODE 0621				270,721		270,721		
BUDGET CODE: 0622 NYCHA to Reimburse City Funds								
01 F/T	SALARIED	001 FULL YEAR POSITIONS	4	289,077	4	289,077		
SUBTOTAL FOR F/T SALARIED			4	289,077	4	289,077		
SUBTOTAL FOR BUDGET CODE 0622			4	289,077	4	289,077		
BUDGET CODE: 0625 NYCHA - EAP								
01 F/T	SALARIED	001 FULL YEAR POSITIONS	6	448,055	6	449,296		1,241
SUBTOTAL FOR F/T SALARIED			6	448,055	6	449,296		1,241
SUBTOTAL FOR BUDGET CODE 0625			6	448,055	6	449,296		1,241
BUDGET CODE: 0650 Thrive in Your Workplace								
01 F/T	SALARIED	001 FULL YEAR POSITIONS	15	1,623,368	15	1,623,368		

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 002 MAYORALTY
 UNIT OF APPROPRIATION: 061 OFF OF LABOR RELATIONS-PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
		SUBTOTAL FOR F/T SALARIED	15	1,623,368	15	1,623,368	
		SUBTOTAL FOR BUDGET CODE 0650	15	1,623,368	15	1,623,368	
		TOTAL FOR OFFICE OF LABOR RELATIONS	182	16,981,592	182	17,605,487	623,895
		TOTAL FOR OFF OF LABOR RELATIONS-PS	188	17,486,722	188	18,110,617	623,895

DEPARTMENTAL ESTIMATES - FY27
UNIT OF APPROPRIATION SUMMARY
AGENCY: 002 MAYORALTY

UNIT OF APPROPRIATION: 061 OFF OF LABOR RELATIONS-PS

OFF OF LABOR RELATIONS-PS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	188	17,486,722	188	18,110,617	623,895
FINANCIAL PLAN SAVINGS					
APPROPRIATION	188	17,486,722	188	18,110,617	623,895

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		13,233,216		13,852,146	618,930
OTHER CATEGORICAL		4,131,548		4,136,513	4,965
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		121,958		121,958	
TOTAL		17,486,722		18,110,617	623,895

DEPARTMENTAL ESTIMATES - FY27
POSITION SCHEDULE
AGENCY: 002 MAYORALTY
UNIT OF APPROPRIATION: 061 OFF OF LABOR RELATIONS-PS

		DEPARTMENTAL ESTI FY27			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE

OBJECT: 001	FULL YEAR POSITIONS				
40510	ACCOUNTANT	83,529- 83,529	1	83,529	83,529
1002C	ADM MANAGER-NON-MGRL	78,590- 91,121	4	82,363	329,453
82994	ADMINISTRATIVE LABOR RELATIONS ANALYST	174,313-191,431	2	182,872	365,744
10025	ADMINISTRATIVE MANAGER	78,776-191,431	4	125,691	502,765
10026	ADMINISTRATIVE STAFF ANALYST	119,575-168,888	3	152,164	456,492
30087	AGENCY ATTORNEY	114,360-114,360	1	114,360	114,360
13365	ASSISTANT COMMISSIONER OF LABOR RELATIONS (OLR)	165,200-254,794	7	198,726	1,391,082
30099	ASSISTANT COUNSEL (OLR)	129,063-129,063	1	129,063	129,063
40491	ASSISTANT RETIREMENT BENEFITS EXAMINER	48,097- 58,159	9	54,805	493,245
13369	ASSOCIATE LABOR RELATIONS ANALYST	122,287-125,687	2	123,987	247,974
12627	ASSOCIATE STAFF ANALYST	94,582-105,315	4	98,131	392,522
13652	CERTIFIED IT ADMINISTRATOR (LAN/WAN)	140,294-140,294	1	140,294	140,294
21744	CITY RESEARCH SCIENTIST	81,991-126,000	12	100,812	1,209,743
13367	COMMISSIONER OF LABOR RELATIONS (OLR)	286,627-286,627	1	286,627	286,627
56056	COMMUNITY ASSISTANT	43,460- 43,460	1	43,460	43,460
56057	COMMUNITY ASSOCIATE	44,545- 57,367	23	51,351	1,181,071
56058	COMMUNITY COORDINATOR	62,868- 85,440	27	76,375	2,062,112
13622	COMPUTER SPECIALIST (OPERATIONS)	118,648-118,648	1	118,648	118,648
13632	COMPUTER SPECIALIST (SOFTWARE)	122,891-122,891	1	122,891	122,891
10050	COMPUTER SYSTEMS MANAGER	194,383-194,383	1	194,383	194,383
1005D	COMPUTER SYSTEMS MANAGER (NON MGRL) FORMERLY M1 AND M2	104,688-104,688	1	104,688	104,688
30100	COUNSEL (OLR)	261,566-261,566	1	261,566	261,566
60888	CUSTOMER INFORMATION REPRESENTATIVE MA L 1549	56,902- 89,124	2	73,013	146,026
06361	DEPUTY ASSISTANT COUNSEL (OLR)	92,925-111,729	4	101,105	404,418
13366	DEPUTY COMMISSIONER OF LABOR RELATIONS (OLR)	254,794-276,781	2	265,788	531,575
54874	DIRECTOR (EMPLOYEE ASSISTANCE PROGRAM)	192,313-192,313	1	192,313	192,313
53059	EMPLOYEE ASSISTANCE PROGRAM SPECIALIST	74,611- 84,450	2	79,531	159,061
95005	EXECUTIVE AGENCY COUNSEL	144,550-209,176	6	174,564	1,047,385
10069	HEALTH SERVICES MANAGER	143,387-143,387	1	143,387	143,387
40235	INSURANCE ADVISOR	72,845- 95,637	15	76,323	1,144,849
40502	MANAGEMENT AUDITOR	92,522- 92,522	1	92,522	92,522
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	67,795- 97,900	7	82,178	575,245
10252	SECRETARY	47,368- 47,368	1	47,368	47,368
12913	SECRETARY TO THE COMMISSIONER OF LABOR RELATIONS (OLR)	81,143- 81,143	1	81,143	81,143
12626	STAFF ANALYST	71,894- 87,026	3	78,242	234,727
12704	TESTS AND MEASUREMENT SPECIALIST	105,835-105,835	1	105,835	105,835
TOTAL FOR OBJECT 001			155		15,137,566

DEPARTMENTAL ESTIMATES - FY27
POSITION SCHEDULE
AGENCY: 002 MAYORALTY
UNIT OF APPROPRIATION: 061 OFF OF LABOR RELATIONS-PS

POSITION SCHEDULE FOR U/A 061	155	15,137,566
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT	33	3,222,837
TOTAL FOR U/A 061	188	18,360,403

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 01/02/26

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 002 MAYORALTY
 UNIT OF APPROPRIATION: 062 OFF OF LABOR RELATIONS-OTPS

			MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0014 OFFICE OF LABOR RELATIONS								
BUDGET CODE: 0601 ADMINISTRATION								
40 OTHR SER&CHR		499 OTHER EXPENSES - GENERAL		127,358		2,447		124,911-
		SUBTOTAL FOR OTHR SER&CHR		127,358		2,447		124,911-
		SUBTOTAL FOR BUDGET CODE 0601		127,358		2,447		124,911-
BUDGET CODE: 0602 BUR. OF EMPLOYEE BENEFITS								
10 SUPPLYS&MATL	841001	10X SUPPLIES + MATERIALS - GENERAL						
	856001	10X SUPPLIES + MATERIALS - GENERAL		8,953		8,953		
		100 SUPPLIES + MATERIALS - GENERAL		27,000		6,000		21,000-
		101 PRINTING SUPPLIES		800		800		
		199 DATA PROCESSING SUPPLIES		966		966		
		SUBTOTAL FOR SUPPLYS&MATL		37,719		16,719		21,000-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		1,000		1,000		
		314 OFFICE FURITURE		494		494		
		315 OFFICE EQUIPMENT		1,000		1,000		
		337 BOOKS-OTHER		356		356		
		SUBTOTAL FOR PROPTY&EQUIP		2,850		2,850		
40 OTHR SER&CHR	017001	40X CONTRACTUAL SERVICES-GENERAL						
	068001	40X CONTRACTUAL SERVICES-GENERAL						
	125001	40X CONTRACTUAL SERVICES-GENERAL						
	226001	40X CONTRACTUAL SERVICES-GENERAL						
	260001	40X CONTRACTUAL SERVICES-GENERAL						
	806001	40X CONTRACTUAL SERVICES-GENERAL						
	816001	40X CONTRACTUAL SERVICES-GENERAL		400,000				400,000-
	819001	40X CONTRACTUAL SERVICES-GENERAL						
	826001	40X CONTRACTUAL SERVICES-GENERAL						
	841001	40X CONTRACTUAL SERVICES-GENERAL						
	846001	40X CONTRACTUAL SERVICES-GENERAL						
	856001	40X CONTRACTUAL SERVICES-GENERAL						
		400 CONTRACTUAL SERVICES-GENERAL				5,000		5,000
		403 OFFICE SERVICES		4,542		5,000		458
		412 RENTALS OF MISC.EQUIP		22,324		12,324		10,000-
		452 NON OVERNIGHT TRVL EXP-SPECIAL		1,788		5,000		3,212
		453 OVERNIGHT TRVL EXP-GENERAL		1,000		1,000		
		499 OTHER EXPENSES - GENERAL		16,672		4,491		12,181-

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 002 MAYORALTY
 UNIT OF APPROPRIATION: 062 OFF OF LABOR RELATIONS-OTPS

MODIFIED FY26-02/11/26				DEPARTMENTAL ESTIMATES FY27				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	
							AMOUNT	
SUBTOTAL FOR OTHR SER&CHR					446,326		32,815	413,511-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	667,133	1	1,195,033		527,900
		608 MAINT & REP GENERAL	1	1,500	1	1,500		
		686 PROF SERV OTHER	1	102	1	10,273		10,171
SUBTOTAL FOR CNTRCTL SVCS				3	668,735	3	1,206,806	538,071
70 FXD MIS CHGS	856001	79D TRAINING CITY EMPLOYEES		3,200				3,200-
SUBTOTAL FOR FXD MIS CHGS					3,200			3,200-
SUBTOTAL FOR BUDGET CODE 0602				3	1,158,830	3	1,259,190	100,360
BUDGET CODE: 0604 ADMINISTRATION								
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		8,947		8,947		
		100 SUPPLIES + MATERIALS - GENERAL		13,710		9,500		4,210-
		101 PRINTING SUPPLIES		5,700		700		5,000-
		106 MOTOR VEHICLE FUEL		142		471		329
		117 POSTAGE		2,522		100		2,422-
		199 DATA PROCESSING SUPPLIES		50,627		50,627		
SUBTOTAL FOR SUPPLYS&MATL					81,648		70,345	11,303-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		1,053		1,053		
		302 TELECOMMUNICATIONS EQUIPMENT		832		832		
		314 OFFICE FURITURE		10,932		310		10,622-
		315 OFFICE EQUIPMENT		1,190		1,190		
		337 BOOKS-OTHER		56,340		16,850		39,490-
SUBTOTAL FOR PROPTY&EQUIP					70,347		20,235	50,112-
40 OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		113,625		61,671		51,954-
	856001	40G MAINT & REP OF MOTOR VEH EQUIP		4,217		4,217		
		400 CONTRACTUAL SERVICES-GENERAL		68,493		44,592		23,901-
		402 TELEPHONE & OTHER COMMUNICATNS				523		523
		403 OFFICE SERVICES				10,000		10,000
	856001	41D RENTALS - LAND BLDGS & STRUCTS		4,294,901		4,294,901		
		412 RENTALS OF MISC.EQUIP		8,900		8,900		
		417 ADVERTISING		500		500		
		423 HEAT LIGHT & POWER		241		241		
		427 DATA PROCESSING SERVICES				5,000		5,000
		453 OVERNIGHT TRVL EXP-GENERAL				1,000		1,000
SUBTOTAL FOR OTHR SER&CHR					4,490,877		4,431,545	59,332-

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 002 MAYORALTY
 UNIT OF APPROPRIATION: 062 OFF OF LABOR RELATIONS-OTPS

			MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
60 CNTRCTL SVCS		608 MAINT & REP GENERAL	1		1	1,358		1,358
		622 TEMPORARY SERVICES	1	45,000	1	20,000		25,000-
		624 CLEANING SERVICES			1	28,228	1	28,228
		671 TRAINING PRGM CITY EMPLOYEES	1	20,458			1-	20,458-
		682 PROF SERV LEGAL SERVICES			2	5,000	2	5,000
		686 PROF SERV OTHER	1	147,367	1	116,594		30,773-
		SUBTOTAL FOR CNTRCTL SVCS	4	212,825	6	171,180	2	41,645-
		SUBTOTAL FOR BUDGET CODE 0604	4	4,855,697	6	4,693,305	2	162,392-
BUDGET CODE: 0607 PACES								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		1,000		1,000		
		199 DATA PROCESSING SUPPLIES		500		500		
		SUBTOTAL FOR SUPPLYS&MATL		1,500		1,500		
30 PROPTY&EQUIP		302 TELECOMMUNICATIONS EQUIPMENT				220		220
		315 OFFICE EQUIPMENT				500		500
		332 PURCH DATA PROCESSING EQUIPT				500		500
		SUBTOTAL FOR PROPTY&EQUIP				1,220		1,220
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL				280		280
		403 OFFICE SERVICES		400		400		
		452 NON OVERNIGHT TRVL EXP-SPECIAL		13,844		27,824		13,980
		SUBTOTAL FOR OTHR SER&CHR		14,244		28,504		14,260
60 CNTRCTL SVCS		608 MAINT & REP GENERAL	1	20,495	1	662		19,833-
		686 PROF SERV OTHER	1		1	300		300
		SUBTOTAL FOR CNTRCTL SVCS	2	20,495	2	962		19,533-
		SUBTOTAL FOR BUDGET CODE 0607	2	36,239	2	32,186		4,053-
BUDGET CODE: 0613 MUNI LABOR RELATION - OTPS								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		5,000				5,000-
		SUBTOTAL FOR SUPPLYS&MATL		5,000				5,000-
40 OTHR SER&CHR		499 OTHER EXPENSES - GENERAL		40,528		45,528		5,000
		SUBTOTAL FOR OTHR SER&CHR		40,528		45,528		5,000

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 002 MAYORALTY
 UNIT OF APPROPRIATION: 062 OFF OF LABOR RELATIONS-OTPS

			MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 0613				45,528		45,528		
BUDGET CODE: 0650 Thrive in Your Workplace								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		563,772		627,676		63,904
		101 PRINTING SUPPLIES		10,000				10,000-
SUBTOTAL FOR SUPPLYS&MATL				573,772		627,676		53,904
SUBTOTAL FOR BUDGET CODE 0650				573,772		627,676		53,904
TOTAL FOR OFFICE OF LABOR RELATIONS			9	6,797,424	11	6,660,332	2	137,092-
TOTAL FOR OFF OF LABOR RELATIONS-OTPS			9	6,797,424	11	6,660,332	2	137,092-

DEPARTMENTAL ESTIMATES - FY27
UNIT OF APPROPRIATION SUMMARY
AGENCY: 002 MAYORALTY

UNIT OF APPROPRIATION: 062 OFF OF LABOR RELATIONS-OTPS

OFF OF LABOR RELATIONS-OTPS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	4,833,843	6,797,424	4,378,689	6,660,332	137,092-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		6,797,424		6,660,332	137,092-

FUNDING SUMMARY

	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	6,797,424	6,660,332	137,092-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	6,797,424	6,660,332	137,092-

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 002 MAYORALTY
 UNIT OF APPROPRIATION: 070 NYC COMM TO THE UN-PS

			MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27			
							INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	AMOUNT
RESPONSIBILITY CENTER: 0011 D/M FOR FINANCE AND ECO. DEV.								
BUDGET CODE: 0710 Mayor's Office for International Affairs								
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	1,259,815	8	1,259,815		
		SUBTOTAL FOR F/T SALARIED	8	1,259,815	8	1,259,815		
		SUBTOTAL FOR BUDGET CODE 0710	8	1,259,815	8	1,259,815		
		TOTAL FOR D/M FOR FINANCE AND ECO. DEV.	8	1,259,815	8	1,259,815		
TOTAL FOR NYC COMM TO THE UN-PS			8	1,259,815	8	1,259,815		

DEPARTMENTAL ESTIMATES - FY27
UNIT OF APPROPRIATION SUMMARY
AGENCY: 002 MAYORALTY

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

NYC COMM TO THE UN-PS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	8	1,259,815	8	1,259,815	
FINANCIAL PLAN SAVINGS					
APPROPRIATION	8	1,259,815	8	1,259,815	

FUNDING SUMMARY

	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	1,259,815	1,259,815	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	1,259,815	1,259,815	

DEPARTMENTAL ESTIMATES - FY27
POSITION SCHEDULE
AGENCY: 002 MAYORALTY
UNIT OF APPROPRIATION: 070 NYC COMM TO THE UN-PS

		DEPARTMENTAL ESTI FY27			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE

OBJECT: 001 FULL YEAR POSITIONS					
30070	ASSISTANT LEGISLATIVE REPRESENTATIVE	85,000- 85,000	1	85,000	85,000
13361	COMMISSIONER, UN & CONSULAR CORPS DIPLOMATIC RELATIONS	268,493-268,493	1	268,493	268,493
95005	EXECUTIVE AGENCY COUNSEL	175,525-175,525	1	175,525	175,525
13272	EXECUTIVE ASST TO THE NYC COMMISSION TO THE UNITED NATIONS	87,763- 87,763	1	87,763	87,763
0527A	RESEARCH PROJECTS COORD (MA)-MGRL	85,000- 85,000	1	85,000	85,000
0668A	SPECIAL ASSISTANT (MA)-MGRL	85,000-175,525	4	110,303	441,213
TOTAL FOR OBJECT 001			9		1,142,994

POSITION SCHEDULE FOR U/A 070			9		1,142,994
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			-1		-126,999
TOTAL FOR U/A 070			8		1,015,995

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 01/02/26

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 002 MAYORALTY
 UNIT OF APPROPRIATION: 071 NYC COMM TO THE UN-OTPS

MODIFIED FY26-02/11/26					DEPARTMENTAL ESTIMATES FY27			
					INC/DEC			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT
RESPONSIBILITY CENTER:		0011 D/M FOR FINANCE AND ECO. DEV.						
BUDGET CODE: 0714 NYC		COMM TO THE U N						
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		2,742			8,842
		101	PRINTING SUPPLIES		200			200
		117	POSTAGE					1,500
		199	DATA PROCESSING SUPPLIES		100			100
	SUBTOTAL FOR	SUPPLYS&MATL			3,042			10,642
								7,600
30	PROPTY&EQUIP	302	TELECOMMUNICATIONS EQUIPMENT		100			100
		315	OFFICE EQUIPMENT		710			710
		332	PURCH DATA PROCESSING EQUIPT		100			100
		337	BOOKS-OTHER		650			10,150
	SUBTOTAL FOR	PROPTY&EQUIP			1,560			11,060
								9,500
40	OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		743			143
		402	TELEPHONE & OTHER COMMUNICATNS		500			500
		403	OFFICE SERVICES		1,300			1,300
		414	RENTALS - LAND BLDGS & STRUCTS		247,983			247,983
		451	NON OVERNIGHT TRVL EXP-GENERAL		2,843			343
		453	OVERNIGHT TRVL EXP-GENERAL		14,000			2,500-
	SUBTOTAL FOR	OTHR SER&CHR			267,369			250,269
								17,100-
60	CNTRCTL SVCS	608	MAINT & REP GENERAL	1	200	1		200
		622	TEMPORARY SERVICES	1	200	1		200
		660	ECONOMIC DEVELOPMENT	1	63	1		63
		671	TRAINING PRGM CITY EMPLOYEES	1	52	1		52
	SUBTOTAL FOR	CNTRCTL SVCS			4	515	4	515
70	FXD MIS CHGS	771	PAYMENTS TO MILITARY AND OTHER		260			260
	SUBTOTAL FOR	FXD MIS CHGS			260			260
	SUBTOTAL FOR BUDGET CODE 0714				4	272,746	4	272,746
	TOTAL FOR D/M FOR FINANCE AND ECO. DEV.				4	272,746	4	272,746
TOTAL FOR NYC COMM TO THE UN-OTPS			4	272,746	4	272,746		

DEPARTMENTAL ESTIMATES - FY27
UNIT OF APPROPRIATION SUMMARY
AGENCY: 002 MAYORALTY

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

NYC COMM TO THE UN-OTPS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		272,746		272,746	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		272,746		272,746	

FUNDING SUMMARY

	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	272,746	272,746	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL

272,746

272,746

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 002 MAYORALTY
 UNIT OF APPROPRIATION: 090 MAYOR'S OFFICE OF CONTRACT SERVICES - PS

		MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27		
OBJECT CLASS	IC REF OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER:						
BUDGET CODE: 0910 Administration CTL						
01 F/T SALARIED	001 FULL YEAR POSITIONS	11	1,171,712	11	1,171,712	
SUBTOTAL FOR F/T SALARIED		11	1,171,712	11	1,171,712	
03 UNSALARIED	031 UNSALARIED		767		867	100
SUBTOTAL FOR UNSALARIED			767		867	100
04 ADD GRS PAY	047 OVERTIME		24,532		24,532	
SUBTOTAL FOR ADD GRS PAY			24,532		24,532	
SUBTOTAL FOR BUDGET CODE 0910		11	1,197,011	11	1,197,111	100
BUDGET CODE: 0911 Administration IFA						
01 F/T SALARIED	001 FULL YEAR POSITIONS	7	77,893	7	77,893	
SUBTOTAL FOR F/T SALARIED		7	77,893	7	77,893	
04 ADD GRS PAY	047 OVERTIME		23,081		23,081	
SUBTOTAL FOR ADD GRS PAY			23,081		23,081	
SUBTOTAL FOR BUDGET CODE 0911		7	100,974	7	100,974	
BUDGET CODE: 0912 Administration IC						
01 F/T SALARIED	001 FULL YEAR POSITIONS		2,756		2,756	
SUBTOTAL FOR F/T SALARIED			2,756		2,756	
SUBTOTAL FOR BUDGET CODE 0912			2,756		2,756	
BUDGET CODE: 0920 Executive CTL						
01 F/T SALARIED	001 FULL YEAR POSITIONS	7	1,469,343	7	1,469,343	
SUBTOTAL FOR F/T SALARIED		7	1,469,343	7	1,469,343	
SUBTOTAL FOR BUDGET CODE 0920		7	1,469,343	7	1,469,343	
BUDGET CODE: 0921 Executive IFA						
01 F/T SALARIED	001 FULL YEAR POSITIONS	3		3		

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 002 MAYORALTY
 UNIT OF APPROPRIATION: 090 MAYOR'S OFFICE OF CONTRACT SERVICES - PS

			MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27			
							INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	AMOUNT
SUBTOTAL FOR F/T SALARIED			3		3			
SUBTOTAL FOR BUDGET CODE 0921			3		3			
BUDGET CODE: 0922 Exec HHSa								
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	567,115	3	567,115		
SUBTOTAL FOR F/T SALARIED			3	567,115	3	567,115		
SUBTOTAL FOR BUDGET CODE 0922			3	567,115	3	567,115		
BUDGET CODE: 0926 Technology Strategy EDS CTL								
01 F/T SALARIED		001 FULL YEAR POSITIONS		19,658		19,658		
SUBTOTAL FOR F/T SALARIED				19,658		19,658		
SUBTOTAL FOR BUDGET CODE 0926				19,658		19,658		
BUDGET CODE: 0927 Technology Strategy EDS IFA								
01 F/T SALARIED		001 FULL YEAR POSITIONS		164,000		164,000		
SUBTOTAL FOR F/T SALARIED				164,000		164,000		
SUBTOTAL FOR BUDGET CODE 0927				164,000		164,000		
BUDGET CODE: 0930 General Counsel								
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	1,072,293	13	1,072,293		
SUBTOTAL FOR F/T SALARIED			13	1,072,293	13	1,072,293		
SUBTOTAL FOR BUDGET CODE 0930			13	1,072,293	13	1,072,293		
BUDGET CODE: 0931 General Counsel IFA								
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	672,367	2	672,367		
SUBTOTAL FOR F/T SALARIED			2	672,367	2	672,367		
SUBTOTAL FOR BUDGET CODE 0931			2	672,367	2	672,367		
BUDGET CODE: 0936 Chief Diversity Office CTL								

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 002 MAYORALTY
 UNIT OF APPROPRIATION: 090 MAYOR'S OFFICE OF CONTRACT SERVICES - PS

			MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC
01 F/T SALARIED	001	FULL YEAR POSITIONS		15,681		15,681	
		SUBTOTAL FOR F/T SALARIED		15,681		15,681	
		SUBTOTAL FOR BUDGET CODE 0936		15,681		15,681	
BUDGET CODE: 0945 CIP IC							
01 F/T SALARIED	001	FULL YEAR POSITIONS	11	1,072,655	11	1,072,655	
		SUBTOTAL FOR F/T SALARIED	11	1,072,655	11	1,072,655	
		SUBTOTAL FOR BUDGET CODE 0945	11	1,072,655	11	1,072,655	
BUDGET CODE: 0946 CIP CTL							
01 F/T SALARIED	001	FULL YEAR POSITIONS	11	1,365,995	10	1,072,226	1-
		SUBTOTAL FOR F/T SALARIED	11	1,365,995	10	1,072,226	1-
		SUBTOTAL FOR BUDGET CODE 0946	11	1,365,995	10	1,072,226	1-
BUDGET CODE: 0947 OMWBE							
01 F/T SALARIED	001	FULL YEAR POSITIONS	13	1,792,138	13	1,792,138	
		SUBTOTAL FOR F/T SALARIED	13	1,792,138	13	1,792,138	
		SUBTOTAL FOR BUDGET CODE 0947	13	1,792,138	13	1,792,138	
BUDGET CODE: 0948 M00-DATA							
01 F/T SALARIED	001	FULL YEAR POSITIONS		33,665		33,665	
		SUBTOTAL FOR F/T SALARIED		33,665		33,665	
		SUBTOTAL FOR BUDGET CODE 0948		33,665		33,665	
BUDGET CODE: 0950 Info Technology CTL							
01 F/T SALARIED	001	FULL YEAR POSITIONS	55	5,303,029	55	5,303,029	
		SUBTOTAL FOR F/T SALARIED	55	5,303,029	55	5,303,029	
		SUBTOTAL FOR BUDGET CODE 0950	55	5,303,029	55	5,303,029	

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 002 MAYORALTY
 UNIT OF APPROPRIATION: 090 MAYOR'S OFFICE OF CONTRACT SERVICES - PS

		MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27		
OBJECT CLASS	IC REF OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
BUDGET CODE: 0951 IT OPS IFA						
01 F/T SALARIED	001 FULL YEAR POSITIONS	1	689,301	1	689,301	
	SUBTOTAL FOR F/T SALARIED	1	689,301	1	689,301	
	SUBTOTAL FOR BUDGET CODE 0951	1	689,301	1	689,301	
BUDGET CODE: 0952 IT HHSA						
01 F/T SALARIED	001 FULL YEAR POSITIONS	13	1,770,532	13	1,772,534	2,002
	SUBTOTAL FOR F/T SALARIED	13	1,770,532	13	1,772,534	2,002
	SUBTOTAL FOR BUDGET CODE 0952	13	1,770,532	13	1,772,534	2,002
BUDGET CODE: 0960 External Affairs CTL						
01 F/T SALARIED	001 FULL YEAR POSITIONS	7	658,664	7	658,664	
	SUBTOTAL FOR F/T SALARIED	7	658,664	7	658,664	
	SUBTOTAL FOR BUDGET CODE 0960	7	658,664	7	658,664	
BUDGET CODE: 0961 External Affairs IFA						
01 F/T SALARIED	001 FULL YEAR POSITIONS	1		1		
	SUBTOTAL FOR F/T SALARIED	1		1		
	SUBTOTAL FOR BUDGET CODE 0961	1		1		
BUDGET CODE: 0962 External Affairs IC						
01 F/T SALARIED	001 FULL YEAR POSITIONS		30,230		30,230	
	SUBTOTAL FOR F/T SALARIED		30,230		30,230	
	SUBTOTAL FOR BUDGET CODE 0962		30,230		30,230	
BUDGET CODE: 0970 Business Optimization CTL						
01 F/T SALARIED	001 FULL YEAR POSITIONS	16	1,592,775	16	1,592,775	
	SUBTOTAL FOR F/T SALARIED	16	1,592,775	16	1,592,775	
03 UNSALARIED	031 UNSALARIED		1,276		1,418	142
	SUBTOTAL FOR UNSALARIED		1,276		1,418	142

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 002 MAYORALTY
 UNIT OF APPROPRIATION: 090 MAYOR'S OFFICE OF CONTRACT SERVICES - PS

			MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR BUDGET CODE 0970			16	1,594,051	16	1,594,193	142
BUDGET CODE: 0971 Business Optimization IFA							
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	202,400	11	202,400	
SUBTOTAL FOR F/T SALARIED			11	202,400	11	202,400	
SUBTOTAL FOR BUDGET CODE 0971			11	202,400	11	202,400	
BUDGET CODE: 0972 LM HHSA							
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	1,086,333	10	1,086,333	
SUBTOTAL FOR F/T SALARIED			10	1,086,333	10	1,086,333	
SUBTOTAL FOR BUDGET CODE 0972			10	1,086,333	10	1,086,333	
BUDGET CODE: 0980 Procurement Accelerator CTL							
01 F/T SALARIED		001 FULL YEAR POSITIONS	21	1,924,283	21	1,924,283	
SUBTOTAL FOR F/T SALARIED			21	1,924,283	21	1,924,283	
SUBTOTAL FOR BUDGET CODE 0980			21	1,924,283	21	1,924,283	
BUDGET CODE: 0981 Procurement Accelerator IFA							
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	1,077,101	5	1,077,101	
SUBTOTAL FOR F/T SALARIED			5	1,077,101	5	1,077,101	
SUBTOTAL FOR BUDGET CODE 0981			5	1,077,101	5	1,077,101	
BUDGET CODE: 0982 PrcAcel HHSA							
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	581,952	5	581,952	
SUBTOTAL FOR F/T SALARIED			5	581,952	5	581,952	
SUBTOTAL FOR BUDGET CODE 0982			5	581,952	5	581,952	
BUDGET CODE: 0991 Strategic Initiatives IFA							
01 F/T SALARIED		001 FULL YEAR POSITIONS	7		7		

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 002 MAYORALTY
 UNIT OF APPROPRIATION: 090 MAYOR'S OFFICE OF CONTRACT SERVICES - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR F/T SALARIED			7		7		
SUBTOTAL FOR BUDGET CODE 0991			7		7		
BUDGET CODE: 1006 Procurement Ops Infrastructure CW CTL							
01 F/T SALARIED 001 FULL YEAR POSITIONS			3	433,895	3	433,895	
SUBTOTAL FOR F/T SALARIED			3	433,895	3	433,895	
SUBTOTAL FOR BUDGET CODE 1006			3	433,895	3	433,895	
BUDGET CODE: 1043 MONS							
01 F/T SALARIED 001 FULL YEAR POSITIONS			10	1,342,797	10	1,373,764	30,967
SUBTOTAL FOR F/T SALARIED			10	1,342,797	10	1,373,764	30,967
SUBTOTAL FOR BUDGET CODE 1043			10	1,342,797	10	1,373,764	30,967
TOTAL FOR			246	26,240,219	245	25,979,661	1- 260,558-
RESPONSIBILITY CENTER: 0028 D/M FOR OPERATIONS							
BUDGET CODE: 0942 Office of Contract Services - IFA							
01 F/T SALARIED 001 FULL YEAR POSITIONS				81,000		81,000	
SUBTOTAL FOR F/T SALARIED				81,000		81,000	
SUBTOTAL FOR BUDGET CODE 0942				81,000		81,000	
TOTAL FOR D/M FOR OPERATIONS				81,000		81,000	
TOTAL FOR MAYOR'S OFFICE OF CONTRACT SER			246	26,321,219	245	26,060,661	1- 260,558-

DEPARTMENTAL ESTIMATES - FY27
UNIT OF APPROPRIATION SUMMARY
AGENCY: 002 MAYORALTY

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

MAYOR'S OFFICE OF CONTRACT SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	246	26,321,219	245	26,060,661	260,558-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	246	26,321,219	245	26,060,661	260,558-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		18,188,838		17,926,278	262,560-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.		2,987,143		2,987,143	
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		5,145,238		5,147,240	2,002
TOTAL		26,321,219		26,060,661	260,558-

DEPARTMENTAL ESTIMATES - FY27
POSITION SCHEDULE
AGENCY: 002 MAYORALTY
UNIT OF APPROPRIATION: 090 MAYOR'S OFFICE OF CONTRACT SERVICES - PS

		DEPARTMENTAL ESTI FY27			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE

OBJECT: 001	FULL YEAR POSITIONS				
10025	ADMINISTRATIVE MANAGER	131,381-216,825	2	174,103	348,206
82976	ADMINISTRATIVE PROCUREMENT ANALYST	153,806-174,979	2	164,393	328,785
10026	ADMINISTRATIVE STAFF ANALYST	201,175-239,717	2	220,446	440,892
1002E	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M3	136,037-136,037	1	136,037	136,037
10050	COMPUTER SYSTEMS MANAGER	155,254-185,978	5	170,971	854,854
1005D	COMPUTER SYSTEMS MANAGER (NON MGRL) FORMERLY M1 AND M2	123,933-136,733	3	130,451	391,352
95005	EXECUTIVE AGENCY COUNSEL	175,473-268,493	2	221,983	443,966
91415	GRAPHIC ARTIST	103,463-103,463	1	103,463	103,463
06405	MAYORAL OFFICE ASSISTANT	58,142- 63,581	7	62,740	439,177
06423	MAYORAL PROGRAM COORDINATOR (MA)	84,367- 84,367	1	84,367	84,367
10246	NEW YORK CITY PUBLIC SERVICE FELLOW (DCAS)	53,862- 53,862	1	53,862	53,862
0527A	RESEARCH PROJECTS COORD (MA)-MGRL	71,243-228,753	142	115,275	16,369,050
05277	RESEARCH PROJECTS COORDINATOR (MA)	56,650- 67,746	21	60,438	1,269,195
TOTAL FOR OBJECT 001			190		21,263,206

POSITION SCHEDULE FOR U/A 090			190		21,263,206
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			55		6,155,139
TOTAL FOR U/A 090			245		27,418,345

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 01/02/26

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 002 MAYORALTY
 UNIT OF APPROPRIATION: 091 MAYOR'S OFFICE OF CONTRACT SERVICES-OTPS

			MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27			
							INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: 0900 Procurement Data Warehouse								
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1		1	528,060		528,060
		SUBTOTAL FOR CNTRCTL SVCS	1		1	528,060		528,060
		SUBTOTAL FOR BUDGET CODE 0900	1		1	528,060		528,060
BUDGET CODE: 0901 Technology Strategy								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		4,850		66,000		61,150
		110 FOOD & FORAGE SUPPLIES		2,000				2,000-
		199 DATA PROCESSING SUPPLIES		1,089,899				1,089,899-
		SUBTOTAL FOR SUPPLYS&MATL		1,096,749		66,000		1,030,749-
30 PROPTY&EQUIP		332 PURCH DATA PROCESSING EQUIPT		20,000				20,000-
		337 BOOKS-OTHER		2,500				2,500-
		SUBTOTAL FOR PROPTY&EQUIP		22,500				22,500-
40 OTHR SER&CHR	125001	40X CONTRACTUAL SERVICES-GENERAL		66,789				66,789-
	858001	40X CONTRACTUAL SERVICES-GENERAL						
		400 CONTRACTUAL SERVICES-GENERAL		38,655				38,655-
		417 ADVERTISING		3,000				3,000-
		451 NON OVERNIGHT TRVL EXP-GENERAL		9,056				9,056-
		452 NON OVERNIGHT TRVL EXP-SPECIAL		2,500				2,500-
		453 OVERNIGHT TRVL EXP-GENERAL		2,000				2,000-
		454 OVERNIGHT TRVL EXP-SPECIAL		2,000				2,000-
		SUBTOTAL FOR OTHR SER&CHR		124,000				124,000-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		17,393,983		4,303,004		13,090,979-
		684 PROF SERV COMPUTER SERVICES			1	5,771,301	1	5,771,301
		SUBTOTAL FOR CNTRCTL SVCS		17,393,983	1	10,074,305	1	7,319,678-
		SUBTOTAL FOR BUDGET CODE 0901		18,637,232	1	10,140,305	1	8,496,927-
BUDGET CODE: 0910 Administration CTL								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		8,854		225,160		216,306
		101 PRINTING SUPPLIES		20,000				20,000-
		110 FOOD & FORAGE SUPPLIES		6,045				6,045-
		117 POSTAGE		4,500				4,500-

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 002 MAYORALTY
 UNIT OF APPROPRIATION: 091 MAYOR'S OFFICE OF CONTRACT SERVICES-OTPS

				MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC
		199 DATA PROCESSING SUPPLIES			22,069				22,069-
		SUBTOTAL FOR SUPPLYS&MATL			61,468			225,160	163,692
40	OTHR SER&CHR 858001	40B TELEPHONE & OTHER COMMUNICATNS			104,845			104,845	
		400 CONTRACTUAL SERVICES-GENERAL			13,800				13,800-
	856001	41D RENTALS - LAND BLDGS & STRUCTS			1,153,739			1,153,739	
		412 RENTALS OF MISC.EQUIP			22,471				22,471-
	856001	42C HEAT LIGHT & POWER			47,893			47,893	
		451 NON OVERNIGHT TRVL EXP-GENERAL			459				459-
		452 NON OVERNIGHT TRVL EXP-SPECIAL			360				360-
		453 OVERNIGHT TRVL EXP-GENERAL			485				485-
		SUBTOTAL FOR OTHR SER&CHR			1,344,052			1,306,477	37,575-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL			213,370			238,522	25,152
		612 OFFICE EQUIPMENT MAINTENANCE		1	1,687				1,687-
		633 TRANSPORTATION EXPENDITURES		1	1,060				1,060-
		662 EMPLOYMENT SERVICES		1	87,169				87,169-
		671 TRAINING PRGM CITY EMPLOYEES		1	665				665-
		676 MAINT & OPER OF INFRASTRUCTURE		1	5,150				5,150-
		688 BANK CHARGES PUBLIC ASST ACCT		1	5,644				5,644-
		SUBTOTAL FOR CNTRCTL SVCS		6	314,745			238,522	76,223-
		SUBTOTAL FOR BUDGET CODE 0910		6	1,720,265			1,770,159	49,894
BUDGET CODE: 0930 General Counsel									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			7,000			7,000	
		SUBTOTAL FOR SUPPLYS&MATL			7,000			7,000	
		SUBTOTAL FOR BUDGET CODE 0930			7,000			7,000	
BUDGET CODE: 0945 CIP IC									
60	CNTRCTL SVCS	686 PROF SERV OTHER			7,500			7,500	
		SUBTOTAL FOR CNTRCTL SVCS			7,500			7,500	
		SUBTOTAL FOR BUDGET CODE 0945			7,500			7,500	
BUDGET CODE: 0946 CIP CTL									
40	OTHR SER&CHR	499 OTHER EXPENSES - GENERAL			10,725				10,725-

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 002 MAYORALTY
 UNIT OF APPROPRIATION: 091 MAYOR'S OFFICE OF CONTRACT SERVICES-OTPS

			MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27			
							INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT
SUBTOTAL FOR OTHR SER&CHR				10,725				10,725-
SUBTOTAL FOR BUDGET CODE 0946				10,725				10,725-
BUDGET CODE: 0950 Info Technology CTL								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		144,480		195,018		50,538
SUBTOTAL FOR SUPPLYS&MATL				144,480		195,018		50,538
40 OTHR SER&CHR	858001	42G DATA PROCESSING SERVICES		17,741		17,741		
SUBTOTAL FOR OTHR SER&CHR				17,741		17,741		
SUBTOTAL FOR BUDGET CODE 0950				162,221		212,759		50,538
BUDGET CODE: 0960 External Affairs CTL								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		82,000		82,000		
SUBTOTAL FOR SUPPLYS&MATL				82,000		82,000		
SUBTOTAL FOR BUDGET CODE 0960				82,000		82,000		
BUDGET CODE: 0970 Business Optimization CTL								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		25,000		25,000		
SUBTOTAL FOR SUPPLYS&MATL				25,000		25,000		
SUBTOTAL FOR BUDGET CODE 0970				25,000		25,000		
BUDGET CODE: 0979 City Council Discretionary								
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		781,000				781,000-
SUBTOTAL FOR CNTRCTL SVCS				781,000				781,000-
SUBTOTAL FOR BUDGET CODE 0979				781,000				781,000-
BUDGET CODE: 0980 Procurement Accelerator CTL								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		23,460		23,460		
SUBTOTAL FOR SUPPLYS&MATL				23,460		23,460		
SUBTOTAL FOR BUDGET CODE 0980				23,460		23,460		

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 002 MAYORALTY
 UNIT OF APPROPRIATION: 091 MAYOR'S OFFICE OF CONTRACT SERVICES-OTPS

			MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 0990 Strategic Initiatives CTL								
40	OTHR SER&CHR	499 OTHER EXPENSES - GENERAL		1,341,665		736,000		605,665-
		SUBTOTAL FOR OTHR SER&CHR		1,341,665		736,000		605,665-
		SUBTOTAL FOR BUDGET CODE 0990		1,341,665		736,000		605,665-
BUDGET CODE: 1043 MONS								
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		7,500				7,500-
		110 FOOD & FORAGE SUPPLIES		985				985-
		199 DATA PROCESSING SUPPLIES		17,500				17,500-
		SUBTOTAL FOR SUPPLYS&MATL		25,985				25,985-
40	OTHR SER&CHR	416 COMMUNITY CONSULTANT CONTRACTS		400,000				400,000-
		454 OVERNIGHT TRVL EXP-SPECIAL		4,982				4,982-
		SUBTOTAL FOR OTHR SER&CHR		404,982				404,982-
		SUBTOTAL FOR BUDGET CODE 1043		430,967				430,967-
TOTAL FOR			7	23,229,035	2	13,532,243	5-	9,696,792-
TOTAL FOR MAYOR'S OFFICE OF CONTRACT SER			7	23,229,035	2	13,532,243	5-	9,696,792-

DEPARTMENTAL ESTIMATES - FY27
UNIT OF APPROPRIATION SUMMARY
AGENCY: 002 MAYORALTY

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

MAYOR'S OFFICE OF CONTRACT SERVICES-	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,391,007	23,229,035	1,324,218	13,532,243	9,696,792-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		23,229,035		13,532,243	9,696,792-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	23,221,535	13,524,743	9,696,792-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES	7,500	7,500	
TOTAL	23,229,035	13,532,243	9,696,792-

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 002 MAYORALTY
 UNIT OF APPROPRIATION: 260 OFF FOR PEOPLE WITH DISAB-PS

		MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27	
OBJECT CLASS	IC REF OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT
RESPONSIBILITY CENTER:					
BUDGET CODE: 2617 Office for People with Disabilities- IFA					
01 F/T SALARIED	001 FULL YEAR POSITIONS	1	138,086	1	138,086
SUBTOTAL FOR F/T SALARIED		1	138,086	1	138,086
SUBTOTAL FOR BUDGET CODE 2617		1	138,086	1	138,086
BUDGET CODE: 2620 Handicapped Parking Education					
01 F/T SALARIED	001 FULL YEAR POSITIONS		4,918		4,918
SUBTOTAL FOR F/T SALARIED			4,918		4,918
SUBTOTAL FOR BUDGET CODE 2620			4,918		4,918
TOTAL FOR		1	143,004	1	143,004
RESPONSIBILITY CENTER: 0008 D/M FOR HUMAN SVC					
BUDGET CODE: 2610 Office for People with Disabilities					
01 F/T SALARIED	001 FULL YEAR POSITIONS	5	512,678	5	512,678
SUBTOTAL FOR F/T SALARIED		5	512,678	5	512,678
SUBTOTAL FOR BUDGET CODE 2610		5	512,678	5	512,678
TOTAL FOR D/M FOR HUMAN SVC		5	512,678	5	512,678
TOTAL FOR OFF FOR PEOPLE WITH DISAB-PS		6	655,682	6	655,682

DEPARTMENTAL ESTIMATES - FY27
UNIT OF APPROPRIATION SUMMARY
AGENCY: 002 MAYORALTY

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

OFF FOR PEOPLE WITH DISAB-PS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	6	655,682	6	655,682	
FINANCIAL PLAN SAVINGS					
APPROPRIATION	6	655,682	6	655,682	

FUNDING SUMMARY

	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	512,678	512,678	
OTHER CATEGORICAL	4,918	4,918	
CAPITAL FUNDS - I.F.A.	138,086	138,086	
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	655,682	655,682	

DEPARTMENTAL ESTIMATES - FY27
POSITION SCHEDULE
AGENCY: 002 MAYORALTY
UNIT OF APPROPRIATION: 260 OFF FOR PEOPLE WITH DISAB-PS

		DEPARTMENTAL ESTI FY27		
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY
				ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS				
94590	DIRECTOR OF THE OFFICE FOR PEOPLE WITH DISABILITIES	268,493-268,493	1	268,493
0668A	SPECIAL ASSISTANT (MA)-MGRL	107,454-136,730	2	122,092
TOTAL FOR OBJECT 001			3	512,677
POSITION SCHEDULE FOR U/A 260			3	512,677
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			3	512,677
TOTAL FOR U/A 260			6	1,025,354

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 01/02/26

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 002 MAYORALTY
 UNIT OF APPROPRIATION: 261 OFF FOR PEOPLE WITH DISAB-OTPS

			MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: 2620 Handicapped Parking Education								
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	25,000			1-	25,000-
		SUBTOTAL FOR CNTRCTL SVCS	1	25,000			1-	25,000-
		SUBTOTAL FOR BUDGET CODE 2620	1	25,000			1-	25,000-
		TOTAL FOR	1	25,000			1-	25,000-
RESPONSIBILITY CENTER: 0008 D/M FOR HUMAN SVC								
BUDGET CODE: 2610 Office for People with Disabilities								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL				835		835
		SUBTOTAL FOR SUPPLYS&MATL				835		835
40 OTHR SER&CHR		412 RENTALS OF MISC.EQUIP				1,003		1,003
		453 OVERNIGHT TRVL EXP-GENERAL		300		300		
		SUBTOTAL FOR OTHR SER&CHR		300		1,303		1,003
60 CNTRCTL SVCS		622 TEMPORARY SERVICES				7,337		7,337
		SUBTOTAL FOR CNTRCTL SVCS				7,337		7,337
		SUBTOTAL FOR BUDGET CODE 2610		300		9,475		9,175
BUDGET CODE: 2614 OFF PEOPLE W/DISABILITIES								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		13,721		1,384		12,337-
		SUBTOTAL FOR SUPPLYS&MATL		13,721		1,384		12,337-
30 PROPTY&EQUIP		337 BOOKS-OTHER				1,367		1,367
		SUBTOTAL FOR PROPTY&EQUIP				1,367		1,367
40 OTHR SER&CHR		412 RENTALS OF MISC.EQUIP		930		930		
		417 ADVERTISING		200		200		
		451 NON OVERNIGHT TRVL EXP-GENERAL		100		100		
		453 OVERNIGHT TRVL EXP-GENERAL		1,000		750		250-
		454 OVERNIGHT TRVL EXP-SPECIAL				250		250

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 002 MAYORALTY
 UNIT OF APPROPRIATION: 261 OFF FOR PEOPLE WITH DISAB-OTPS

			MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27			
							INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT
SUBTOTAL FOR OTHR SER&CHR				2,230		2,230		
60 CNTRCTL SVCS		622 TEMPORARY SERVICES	1	6,724	1	8,519		1,795
SUBTOTAL FOR CNTRCTL SVCS			1	6,724	1	8,519		1,795
SUBTOTAL FOR BUDGET CODE 2614			1	22,675	1	13,500		9,175-
TOTAL FOR D/M FOR HUMAN SVC			1	22,975	1	22,975		
TOTAL FOR OFF FOR PEOPLE WITH DISAB-OTPS			2	47,975	1	22,975	1-	25,000-

DEPARTMENTAL ESTIMATES - FY27
UNIT OF APPROPRIATION SUMMARY
AGENCY: 002 MAYORALTY

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

OFF FOR PEOPLE WITH DISAB-OTPS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		47,975		22,975	25,000-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		47,975		22,975	25,000-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		22,975		22,975	
OTHER CATEGORICAL		25,000			25,000-
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		47,975		22,975	25,000-

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 002 MAYORALTY
 UNIT OF APPROPRIATION: 340 COMMUNITY AFFAIRS UNIT-PS

			MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27			
							INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	AMOUNT
RESPONSIBILITY CENTER: 0007 D/M FOR PLANNING/COMMUNITY REL								
BUDGET CODE: 3420 Community Affairs Unit								
01 F/T SALARIED		001 FULL YEAR POSITIONS	20	2,323,756	20	2,323,756		
		SUBTOTAL FOR F/T SALARIED	20	2,323,756	20	2,323,756		
		SUBTOTAL FOR BUDGET CODE 3420	20	2,323,756	20	2,323,756		
		TOTAL FOR D/M FOR PLANNING/COMMUNITY REL	20	2,323,756	20	2,323,756		
TOTAL FOR COMMUNITY AFFAIRS UNIT-PS			20	2,323,756	20	2,323,756		

DEPARTMENTAL ESTIMATES - FY27
UNIT OF APPROPRIATION SUMMARY
AGENCY: 002 MAYORALTY

UNIT OF APPROPRIATION: 340 COMMUNITY AFFAIRS UNIT-PS

COMMUNITY AFFAIRS UNIT-PS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	20	2,323,756	20	2,323,756	
FINANCIAL PLAN SAVINGS					
APPROPRIATION	20	2,323,756	20	2,323,756	

FUNDING SUMMARY

	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	2,323,756	2,323,756	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL

2,323,756

2,323,756

DEPARTMENTAL ESTIMATES - FY27
POSITION SCHEDULE
AGENCY: 002 MAYORALTY
UNIT OF APPROPRIATION: 340 COMMUNITY AFFAIRS UNIT-PS

		DEPARTMENTAL ESTI FY27			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE

OBJECT: 001	FULL YEAR POSITIONS				
13362	DIRECTOR OF COMMUNITY ASSISTANCE UNIT	268,493-268,493	1	268,493	268,493
0527A	RESEARCH PROJECTS COORD (MA)-MGRL	165,935-165,935	1	165,935	165,935
12645	SENIOR MANAGEMENT CONSULTANT (COMMUNITY AFFAIRS)	165,200-165,200	1	165,200	165,200
0668A	SPECIAL ASSISTANT (MA)-MGRL	85,181-180,688	13	107,408	1,396,301
TOTAL FOR OBJECT 001			16		1,995,929
POSITION SCHEDULE FOR U/A 340			16		1,995,929
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			4		498,982
TOTAL FOR U/A 340			20		2,494,911

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 01/02/26

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 002 MAYORALTY
 UNIT OF APPROPRIATION: 341 COMMUNITY AFFAIRS UNIT-OTPS

			MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0007 D/M FOR PLANNING/COMMUNITY REL								
BUDGET CODE: 3424 C A U								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		2,367		3,436		1,069
		101 PRINTING SUPPLIES		500		500		
		110 FOOD & FORAGE SUPPLIES		500		500		
		117 POSTAGE		1,000		1,000		
		SUBTOTAL FOR SUPPLYS&MATL		4,367		5,436		1,069
30 PROPTY&EQUIP		332 PURCH DATA PROCESSING EQUIPT		700		1,700		1,000
		337 BOOKS-OTHER		20,100		1,100		19,000-
		SUBTOTAL FOR PROPTY&EQUIP		20,800		2,800		18,000-
40 OTHR SER&CHR		451 NON OVERNIGHT TRVL EXP-GENERAL		1,000		1,000		
		453 OVERNIGHT TRVL EXP-GENERAL		1,069				1,069-
		SUBTOTAL FOR OTHR SER&CHR		2,069		1,000		1,069-
60 CNTRCTL SVCS		615 PRINTING CONTRACTS	1	2,300			1-	2,300-
		622 TEMPORARY SERVICES	1	464	1	20,764		20,300
		SUBTOTAL FOR CNTRCTL SVCS	2	2,764	1	20,764	1-	18,000
		SUBTOTAL FOR BUDGET CODE 3424	2	30,000	1	30,000	1-	
		TOTAL FOR D/M FOR PLANNING/COMMUNITY REL	2	30,000	1	30,000	1-	
		TOTAL FOR COMMUNITY AFFAIRS UNIT-OTPS	2	30,000	1	30,000	1-	

DEPARTMENTAL ESTIMATES - FY27
UNIT OF APPROPRIATION SUMMARY
AGENCY: 002 MAYORALTY

UNIT OF APPROPRIATION: 341 COMMUNITY AFFAIRS UNIT-OTPS

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

FUNDING SUMMARY

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

TOTAL	30,000	30,000	

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 002 MAYORALTY
 UNIT OF APPROPRIATION: 350 COMMISSION ON GENDER EQUITY-PS

			MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
RESPONSIBILITY CENTER: 0007 D/M FOR PLANNING/COMMUNITY REL								
BUDGET CODE: 3510 Commission on Women Issues								
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	683,569	7	683,569		
		SUBTOTAL FOR F/T SALARIED	7	683,569	7	683,569		
		SUBTOTAL FOR BUDGET CODE 3510	7	683,569	7	683,569		
		TOTAL FOR D/M FOR PLANNING/COMMUNITY REL	7	683,569	7	683,569		
TOTAL FOR COMMISSION ON GENDER EQUITY-PS			7	683,569	7	683,569		

DEPARTMENTAL ESTIMATES - FY27
UNIT OF APPROPRIATION SUMMARY
AGENCY: 002 MAYORALTY

UNIT OF APPROPRIATION: 350 COMMISSION ON GENDER EQUITY-PS

COMMISSION ON GENDER EQUITY-PS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	7	683,569	7	683,569	
FINANCIAL PLAN SAVINGS					
APPROPRIATION	7	683,569	7	683,569	

FUNDING SUMMARY

	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	683,569	683,569	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL

683,569

683,569

DEPARTMENTAL ESTIMATES - FY27
POSITION SCHEDULE
AGENCY: 002 MAYORALTY
UNIT OF APPROPRIATION: 350 COMMISSION ON GENDER EQUITY-PS

		DEPARTMENTAL ESTI FY27			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE

OBJECT: 001 FULL YEAR POSITIONS					
94580	EXECUTIVE DIRECTOR OF THE COMMISSION ON GENDER EQUITY	180,000-180,000	1	180,000	180,000
0668A	SPECIAL ASSISTANT (MA)-MGRL	94,439-163,135	4	125,720	502,879
	TOTAL FOR OBJECT 001		5		682,879

POSITION SCHEDULE FOR U/A 350			5		682,879
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			2		273,152
TOTAL FOR U/A 350			7		956,031

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 01/02/26

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 002 MAYORALTY
 UNIT OF APPROPRIATION: 351 COMMISSION ON GENDER EQUITY-OTPS

				MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
RESPONSIBILITY CENTER: 0007 D/M FOR PLANNING/COMMUNITY REL									
BUDGET CODE: 3514 COMM STATUS WOMEN									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL	90,286			147,171			56,885
		110 FOOD & FORAGE SUPPLIES	100						100-
		117 POSTAGE	76			76			
		SUBTOTAL FOR SUPPLYS&MATL	90,462			147,247			56,785
30	PROPTY&EQUIP	337 BOOKS-OTHER	100			100			
		SUBTOTAL FOR PROPTY&EQUIP	100			100			
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL	594			594			
		402 TELEPHONE & OTHER COMMUNICATNS	100			100			
		403 OFFICE SERVICES	50,361			276			50,085-
		412 RENTALS OF MISC.EQUIP	5,860			2,860			3,000-
		451 NON OVERNIGHT TRVL EXP-GENERAL	1,300			300			1,000-
		452 NON OVERNIGHT TRVL EXP-SPECIAL	500			500			
		453 OVERNIGHT TRVL EXP-GENERAL	2,894			194			2,700-
		SUBTOTAL FOR OTHR SER&CHR	61,609			4,824			56,785-
		SUBTOTAL FOR BUDGET CODE 3514	152,171			152,171			
		TOTAL FOR D/M FOR PLANNING/COMMUNITY REL	152,171			152,171			
		TOTAL FOR COMMISSION ON GENDER EQUITY-OT	152,171			152,171			

DEPARTMENTAL ESTIMATES - FY27
UNIT OF APPROPRIATION SUMMARY
AGENCY: 002 MAYORALTY

UNIT OF APPROPRIATION: 351 COMMISSION ON GENDER EQUITY-OTPS

COMMISSION ON GENDER EQUITY-OTPS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		152,171		152,171	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		152,171		152,171	

FUNDING SUMMARY

	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	152,171	152,171	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL

152,171

152,171

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 002 MAYORALTY
 UNIT OF APPROPRIATION: 380 OFFICE OF OPERATIONS-PS

			MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: 3812 Office of Operations - IFA								
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	1,041,329	8	1,041,329		
		SUBTOTAL FOR F/T SALARIED	8	1,041,329	8	1,041,329		
		SUBTOTAL FOR BUDGET CODE 3812	8	1,041,329	8	1,041,329		
BUDGET CODE: 3840 Office of Climate and Resiliency								
01 F/T SALARIED		001 FULL YEAR POSITIONS	17	2,246,763	17	2,246,763		
		SUBTOTAL FOR F/T SALARIED	17	2,246,763	17	2,246,763		
		SUBTOTAL FOR BUDGET CODE 3840	17	2,246,763	17	2,246,763		
		TOTAL FOR	25	3,288,092	25	3,288,092		
RESPONSIBILITY CENTER: 0028 D/M FOR OPERATIONS								
BUDGET CODE: 3810 OFF OF OPERATIONS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	24	2,480,932	24	2,480,932		
		SUBTOTAL FOR F/T SALARIED	24	2,480,932	24	2,480,932		
04 ADD GRS PAY		047 OVERTIME		3,735		3,735		
		SUBTOTAL FOR ADD GRS PAY		3,735		3,735		
		SUBTOTAL FOR BUDGET CODE 3810	24	2,484,667	24	2,484,667		
BUDGET CODE: 3835 MAYOR'S OFFICE OF ECONOMIC OPPORTUNITY								
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	733,071	3	133,395	3-	599,676-
		SUBTOTAL FOR F/T SALARIED	6	733,071	3	133,395	3-	599,676-
		SUBTOTAL FOR BUDGET CODE 3835	6	733,071	3	133,395	3-	599,676-
		TOTAL FOR D/M FOR OPERATIONS	30	3,217,738	27	2,618,062	3-	599,676-

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 002 MAYORALTY
 UNIT OF APPROPRIATION: 380 OFFICE OF OPERATIONS-PS

				MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27			

DEPARTMENTAL ESTIMATES - FY27
UNIT OF APPROPRIATION SUMMARY
AGENCY: 002 MAYORALTY

UNIT OF APPROPRIATION: 380 OFFICE OF OPERATIONS-PS

OFFICE OF OPERATIONS-PS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	55	6,505,830	52	5,906,154	599,676-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	55	6,505,830	52	5,906,154	599,676-

FUNDING SUMMARY

	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	5,464,501	4,864,825	599,676-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.	1,041,329	1,041,329	
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	6,505,830	5,906,154	599,676-

DEPARTMENTAL ESTIMATES - FY27
POSITION SCHEDULE
AGENCY: 002 MAYORALTY
UNIT OF APPROPRIATION: 380 OFFICE OF OPERATIONS-PS

		DEPARTMENTAL ESTI FY27			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE

OBJECT: 001	FULL YEAR POSITIONS				
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	61,358- 61,358	1	61,358	61,358
94586	DIRECTOR OF THE MAYOR S OFFICE OF OPERATIONS	268,492-268,492	1	268,492	268,492
13421	EXECUTIVE PROGRAM SPECIALIST	245,708-245,708	1	245,708	245,708
06423	MAYORAL PROGRAM COORDINATOR (MA)	105,333-105,333	1	105,333	105,333
0527A	RESEARCH PROJECTS COORD (MA)-MGRL	82,600-215,193	25	129,630	3,240,747
05277	RESEARCH PROJECTS COORDINATOR (MA)	61,037- 61,037	4	61,037	244,148
09709	SENIOR SERVICE INSPECTOR (PROJECT SCORECARD)	81,290- 81,290	1	81,290	81,290
09708	SERVICE INSPECTOR (PROJECT SCORECARD)	50,000- 55,000	4	52,500	210,000
0668A	SPECIAL ASSISTANT (MA)-MGRL	91,928-246,461	11	136,418	1,500,597
TOTAL FOR OBJECT 001			49		5,957,673

POSITION SCHEDULE FOR U/A 380			49		5,957,673
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			3		364,755
TOTAL FOR U/A 380			52		6,322,428

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 01/02/26

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 002 MAYORALTY
 UNIT OF APPROPRIATION: 381 OFFICE OF OPERATIONS-OTPS

			MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC
RESPONSIBILITY CENTER:									
BUDGET CODE: 3840 Office of Climate and Resiliency									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL			21,810			30,000	8,190
		SUBTOTAL FOR SUPPLYS&MATL			21,810			30,000	8,190
30 PROPTY&EQUIP		337 BOOKS-OTHER			2,120				2,120-
		SUBTOTAL FOR PROPTY&EQUIP			2,120				2,120-
40 OTHR SER&CHR		453 OVERNIGHT TRVL EXP-GENERAL			5,000				5,000-
		SUBTOTAL FOR OTHR SER&CHR			5,000				5,000-
60 CNTRCTL SVCS		613 DATA PROCESSING EQUIPMENT			595				595-
		671 TRAINING PRGM CITY EMPLOYEES	1		475				475-
		SUBTOTAL FOR CNTRCTL SVCS	1		1,070				1,070-
		SUBTOTAL FOR BUDGET CODE 3840	1		30,000			30,000	1-
		TOTAL FOR	1		30,000			30,000	1-
RESPONSIBILITY CENTER: 0028 D/M FOR OPERATIONS									
BUDGET CODE: 3814 OFF OF OPERATIONS									
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL			500			500	
		100 SUPPLIES + MATERIALS - GENERAL			1,595			42,180	40,585
		101 PRINTING SUPPLIES			350			350	
		110 FOOD & FORAGE SUPPLIES			3,240			1,000	2,240-
		117 POSTAGE			152			1,152	1,000
		199 DATA PROCESSING SUPPLIES			9,950			4,950	5,000-
		SUBTOTAL FOR SUPPLYS&MATL			15,787			50,132	34,345
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL			733			733	
		314 OFFICE FURITURE			1,150			1,150	
		315 OFFICE EQUIPMENT			519			519	
		332 PURCH DATA PROCESSING EQUIPT			4,499			4,499	
		337 BOOKS-OTHER			1,200			1,000	200-
		SUBTOTAL FOR PROPTY&EQUIP			8,101			7,901	200-

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 002 MAYORALTY
 UNIT OF APPROPRIATION: 381 OFFICE OF OPERATIONS-OTPS

				MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27			
								INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	AMOUNT
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL			1,616			1,616	
		402 TELEPHONE & OTHER COMMUNICATNS			1,575			1,575	
		403 OFFICE SERVICES			3,900			7,300	3,400
		404 TRAVELING EXPENSES			195			195	
		407 MAINT & REP OF MOTOR VEH EQUIP			299			299	
		412 RENTALS OF MISC.EQUIP			420				420-
		417 ADVERTISING			9,500			9,500	
		427 DATA PROCESSING SERVICES			100			100	
		451 NON OVERNIGHT TRVL EXP-GENERAL			8,628			8,628	
		452 NON OVERNIGHT TRVL EXP-SPECIAL			1,150			1,150	
		453 OVERNIGHT TRVL EXP-GENERAL			6,000			6,000	
		454 OVERNIGHT TRVL EXP-SPECIAL			500			500	
		SUBTOTAL FOR OTHR SER&CHR			33,883			36,863	2,980
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1		30,800			1-	30,800-
		608 MAINT & REP GENERAL				1		3,400	3,400
		612 OFFICE EQUIPMENT MAINTENANCE	2		1,142	2		1,142	
		613 DATA PROCESSING EQUIPMENT	1		15,500			1-	15,500-
		622 TEMPORARY SERVICES	2		997	2		7,997	7,000
		SUBTOTAL FOR CNTRCTL SVCS	6		48,439	5		12,539	35,900-
70 FXD MIS CHGS 856001 79D TRAINING CITY EMPLOYEES					1,225				1,225-
		SUBTOTAL FOR FXD MIS CHGS			1,225				1,225-
		SUBTOTAL FOR BUDGET CODE 3814	6		107,435	5		107,435	1-
		TOTAL FOR D/M FOR OPERATIONS	6		107,435	5		107,435	1-
		TOTAL FOR OFFICE OF OPERATIONS-OTPS	7		137,435	5		137,435	2-

DEPARTMENTAL ESTIMATES - FY27
UNIT OF APPROPRIATION SUMMARY
AGENCY: 002 MAYORALTY

UNIT OF APPROPRIATION: 381 OFFICE OF OPERATIONS-OTPS

OFFICE OF OPERATIONS-OTPS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,725	137,435	500	137,435	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		137,435		137,435	

FUNDING SUMMARY

	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	137,435	137,435	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL

137,435

137,435

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 002 MAYORALTY
 UNIT OF APPROPRIATION: 561 SPECIAL ENFORCEMENT-OTPS

			MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT
RESPONSIBILITY CENTER: 0007 D/M FOR PLANNING/COMMUNITY REL								
BUDGET CODE: 5654 LOFT BOARD OTPS								
30	PROPTY&EQUIP	302 TELECOMMUNICATIONS EQUIPMENT			8			8
	SUBTOTAL FOR PROPTY&EQUIP				8			8
	SUBTOTAL FOR BUDGET CODE 5654				8			8
	TOTAL FOR D/M FOR PLANNING/COMMUNITY REL				8			8
TOTAL FOR SPECIAL ENFORCEMENT-OTPS					8			8

DEPARTMENTAL ESTIMATES - FY27
UNIT OF APPROPRIATION SUMMARY
AGENCY: 002 MAYORALTY

UNIT OF APPROPRIATION: 561 SPECIAL ENFORCEMENT-OTPS

SPECIAL ENFORCEMENT-OTPS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		8		8	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		8		8	

FUNDING SUMMARY

	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	8	8	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL

DEPARTMENTAL ESTIMATES- FY27
AGENCY SUMMARY

AGENCY: 002 MAYORALTY

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,276	150,345,394	1,271	151,355,106	1,009,712
FINANCIAL PLAN SAVINGS	40	177,416	40	177,427	11
APPROPRIATION	1,316	150,522,810	1,311	151,532,533	1,009,723

FUNDING SUMMARY

	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	112,808,923	114,966,118	2,157,195
OTHER CATEGORICAL	8,113,786	6,974,062	1,139,724-
CAPITAL FUNDS - I.F.A.	16,527,648	16,527,648	
STATE	9,750		9,750-
FEDERAL - C.D.	2,704,763	2,704,763	
FEDERAL - OTHER	3,220,408	3,220,408	
INTRA-CITY SALES	7,137,532	7,139,534	2,002

TOTAL	150,522,810	151,532,533	1,009,723

OTPS MEMO AMOUNTS

DEPARTMENTAL ESTIMATES- FY27
AGENCY SUMMARY

AGENCY: 002 MAYORALTY

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	16,596,685	46,974,815	16,049,116	37,108,864	9,865,951-
FINANCIAL PLAN SAVINGS		557,902-		461,902-	96,000
APPROPRIATION		46,416,913		36,646,962	9,769,951-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		42,357,381		32,848,780	9,508,601-
OTHER CATEGORICAL		508,433		483,433	25,000-
CAPITAL FUNDS - I.F.A.		1,351,003		1,351,003	
STATE		2,538			2,538-
FEDERAL - C.D.		1,568,114		1,493,490	74,624-
FEDERAL - OTHER		621,944		462,756	159,188-
INTRA-CITY SALES		7,500		7,500	

TOTAL		46,416,913		36,646,962	9,769,951-

PS MEMO AMOUNTS

DEPARTMENTAL ESTIMATES - FY27
 AGENCY SUMMARY
 AGENCY: 002 MAYORALTY

	MODIFIED FY26 - 02/11/26		DEPARTMENTAL ESTIMATES FY27		
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	INC/DEC AMT
PS					
TOTALS FOR OPERATING BUDGET	1,276	150,345,394	1,271	151,355,106	1,009,712
FINANCIAL PLAN SAVINGS	40	177,416	40	177,427	11
APPROPRIATION	1,316	150,522,810	1,311	151,532,533	1,009,723
OTPS					
TOTALS FOR OPERATING BUDGET		46,974,815		37,108,864	9,865,951-
FINANCIAL PLAN SAVINGS		557,902-		461,902-	96,000
APPROPRIATION		46,416,913		36,646,962	9,769,951-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	1,276	197,320,209	1,271	188,463,970	8,856,239-
FINANCIAL PLAN SAVINGS	40	380,486-	40	284,475-	96,011
APPROPRIATION	1,316	196,939,723	1,311	188,179,495	8,760,228-
FUNDING					
CITY		155,166,304		147,814,898	7,351,406-
OTHER CATEGORICAL		8,622,219		7,457,495	1,164,724-
CAPITAL FUNDS - I.F.A.		17,878,651		17,878,651	
STATE		12,288			12,288-
FEDERAL - C.D.		4,272,877		4,198,253	74,624-
FEDERAL - OTHER		3,842,352		3,683,164	159,188-
INTRA-CITY SALES		7,145,032		7,147,034	2,002
TOTAL FUNDING		196,939,723		188,179,495	8,760,228-

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 003 BOARD OF ELECTIONS
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

			MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27			
							INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: 0204 HAVA Funding								
01 F/T SALARIED		001 FULL YEAR POSITIONS		1,130,000		1,130,000		
		SUBTOTAL FOR F/T SALARIED		1,130,000		1,130,000		
		SUBTOTAL FOR BUDGET CODE 0204		1,130,000		1,130,000		
		TOTAL FOR		1,130,000		1,130,000		
RESPONSIBILITY CENTER: 0001 EXECUTIVE MANAGEMENT								
BUDGET CODE: 0101 EXECUTIVE MANAGEMENT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	128,829	2	128,829		
		SUBTOTAL FOR F/T SALARIED	2	128,829	2	128,829		
03 UNSALARIED		031 UNSALARIED		227,238		227,238		
		SUBTOTAL FOR UNSALARIED		227,238		227,238		
		SUBTOTAL FOR BUDGET CODE 0101	2	356,067	2	356,067		
		TOTAL FOR EXECUTIVE MANAGEMENT	2	356,067	2	356,067		
RESPONSIBILITY CENTER: 0002 DEPARTMENTAL OPERATIONS								
BUDGET CODE: 0201 DEPARTMENTAL OPERATIONS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	101	15,401,569	101	15,401,569		
		SUBTOTAL FOR F/T SALARIED	101	15,401,569	101	15,401,569		
03 UNSALARIED		031 UNSALARIED		2,805,650		2,805,650		
		SUBTOTAL FOR UNSALARIED		2,805,650		2,805,650		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		87,008		87,008		
		047 OVERTIME		8,327,254		8,327,254		
		050 PMTS TO BENEFIC DECSO EMPLOYEES		1,605		1,605		

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 003 BOARD OF ELECTIONS
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

MODIFIED FY26-02/11/26					DEPARTMENTAL ESTIMATES FY27			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR ADD GRS PAY				8,415,867		8,415,867		
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		1,070,873		1,070,873		
		053 AMOUNT TO BE SCHEDULED-PS	1	75,000	1	75,000		
SUBTOTAL FOR AMT TO SCHED				1,145,873	1	1,145,873		
06 FRINGE BENES		067 SUPPLEMENTAL EMPLOYEE WELF BEN		24,000		24,000		
SUBTOTAL FOR FRINGE BENES				24,000		24,000		
SUBTOTAL FOR BUDGET CODE 0201				102	27,792,959	102	27,792,959	
BUDGET CODE: 3000 POLL WORKERS- CITYWIDE								
03 UNSALARIED		031 UNSALARIED		16,231,000		16,231,000		
SUBTOTAL FOR UNSALARIED				16,231,000		16,231,000		
SUBTOTAL FOR BUDGET CODE 3000				16,231,000		16,231,000		
TOTAL FOR DEPARTMENTAL OPERATIONS				102	44,023,959	102	44,023,959	
RESPONSIBILITY CENTER: 0003 FINANCE OFFICE								
BUDGET CODE: 0301 FINANCE OFFICE								
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	545,663	7	545,663		
SUBTOTAL FOR F/T SALARIED				7	545,663	7	545,663	
03 UNSALARIED		031 UNSALARIED		77,912		77,912		
SUBTOTAL FOR UNSALARIED				77,912		77,912		
SUBTOTAL FOR BUDGET CODE 0301				7	623,575	7	623,575	
TOTAL FOR FINANCE OFFICE				7	623,575	7	623,575	
RESPONSIBILITY CENTER: 0004 DATA PROCESSING								

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 003 BOARD OF ELECTIONS
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

			MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27			
							INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	AMOUNT
BUDGET CODE: 0401 DATA PROCESSING OFFICE								
01 F/T SALARIED		001 FULL YEAR POSITIONS	37	3,148,487	37	3,148,487		
		SUBTOTAL FOR F/T SALARIED	37	3,148,487	37	3,148,487		
03 UNSALARIED		031 UNSALARIED		275,000		275,000		
		SUBTOTAL FOR UNSALARIED		275,000		275,000		
		SUBTOTAL FOR BUDGET CODE 0401	37	3,423,487	37	3,423,487		
		TOTAL FOR DATA PROCESSING	37	3,423,487	37	3,423,487		
RESPONSIBILITY CENTER: 0005 CHIEF CLERK - BROOKLYN								
BUDGET CODE: 0501 BROOKLYN OFFICE								
01 F/T SALARIED		001 FULL YEAR POSITIONS	95	4,827,491	95	4,827,491		
		SUBTOTAL FOR F/T SALARIED	95	4,827,491	95	4,827,491		
03 UNSALARIED		031 UNSALARIED		792,294		792,294		
		SUBTOTAL FOR UNSALARIED		792,294		792,294		
		SUBTOTAL FOR BUDGET CODE 0501	95	5,619,785	95	5,619,785		
		TOTAL FOR CHIEF CLERK - BROOKLYN	95	5,619,785	95	5,619,785		
RESPONSIBILITY CENTER: 0006 CHIEF CLERK - QUEENS								
BUDGET CODE: 0601 QUEENS OFFICE								
01 F/T SALARIED		001 FULL YEAR POSITIONS	80	3,678,989	80	3,678,989		
		SUBTOTAL FOR F/T SALARIED	80	3,678,989	80	3,678,989		
03 UNSALARIED		031 UNSALARIED		482,667		482,667		
		SUBTOTAL FOR UNSALARIED		482,667		482,667		
		SUBTOTAL FOR BUDGET CODE 0601	80	4,161,656	80	4,161,656		

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 003 BOARD OF ELECTIONS
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

			MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27			
							INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	AMOUNT
TOTAL FOR CHIEF CLERK - QUEENS			80	4,161,656	80	4,161,656		
RESPONSIBILITY CENTER: 0007 CHIEF CLERK - BRONX								
BUDGET CODE: 0701 BRONX OFFICE								
01 F/T SALARIED		001 FULL YEAR POSITIONS	62	3,118,743	62	3,118,743		
		SUBTOTAL FOR F/T SALARIED	62	3,118,743	62	3,118,743		
02 OTH SALARIED		022 SEASONAL POSITIONS		602		602		
		SUBTOTAL FOR OTH SALARIED		602		602		
03 UNSALARIED		031 UNSALARIED		570,279		570,279		
		SUBTOTAL FOR UNSALARIED		570,279		570,279		
		SUBTOTAL FOR BUDGET CODE 0701	62	3,689,624	62	3,689,624		
TOTAL FOR CHIEF CLERK - BRONX			62	3,689,624	62	3,689,624		
RESPONSIBILITY CENTER: 0008 CHIEF CLERK - MANHATTAN								
BUDGET CODE: 0801 NEW YORK OFFICE								
01 F/T SALARIED		001 FULL YEAR POSITIONS	88	3,947,432	88	3,947,432		
		SUBTOTAL FOR F/T SALARIED	88	3,947,432	88	3,947,432		
03 UNSALARIED		031 UNSALARIED		714,178		714,178		
		SUBTOTAL FOR UNSALARIED		714,178		714,178		
		SUBTOTAL FOR BUDGET CODE 0801	88	4,661,610	88	4,661,610		
TOTAL FOR CHIEF CLERK - MANHATTAN			88	4,661,610	88	4,661,610		
RESPONSIBILITY CENTER: 0009 CHIEF CLERK - RICHMOND								

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 003 BOARD OF ELECTIONS
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

			MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27			
							INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	AMOUNT
BUDGET CODE: 0901 STATEN ISLAND OFFICE								
01 F/T SALARIED		001 FULL YEAR POSITIONS	44	1,907,440	44	1,907,440		
		SUBTOTAL FOR F/T SALARIED	44	1,907,440	44	1,907,440		
03 UNSALARIED		031 UNSALARIED		255,986		255,986		
		SUBTOTAL FOR UNSALARIED		255,986		255,986		
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		522		522		
		SUBTOTAL FOR AMT TO SCHED		522		522		
		SUBTOTAL FOR BUDGET CODE 0901	44	2,163,948	44	2,163,948		
		TOTAL FOR CHIEF CLERK - RICHMOND	44	2,163,948	44	2,163,948		
		TOTAL FOR PERSONAL SERVICES	517	69,853,711	517	69,853,711		

DEPARTMENTAL ESTIMATES - FY27
UNIT OF APPROPRIATION SUMMARY
AGENCY: 003 BOARD OF ELECTIONS

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	517	69,853,711	517	69,853,711	
FINANCIAL PLAN SAVINGS					
APPROPRIATION	517	69,853,711	517	69,853,711	

FUNDING SUMMARY

	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	69,853,711	69,853,711	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL

69,853,711

69,853,711

DEPARTMENTAL ESTIMATES - FY27
POSITION SCHEDULE
AGENCY: 003 BOARD OF ELECTIONS
UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

DEPARTMENTAL ESTI FY27

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

OBJECT: 001	FULL YEAR POSITIONS				
94207	ADMINISTRATIVE ASSISTANT (BOE)	55,996- 85,970	101	60,978	6,158,794
94206	ADMINISTRATIVE ASSOCIATE (BOARD OF ELECTIONS)	66,555-116,100	65	78,085	5,075,504
94372	ADMINISTRATIVE MANAGER (BOARD OF ELECTIONS)	173,118-241,182	2	207,150	414,300
94215	ASSISTANCE FINANCE OFFICER(BOARD OF ELECTIONS)	71,881- 88,250	2	80,066	160,131
94414	ASSOCIATE STAFF ANALYST(BOARD OF ELECTIONS)	91,503-118,526	11	104,257	1,146,830
94203	CHIEF CLERK (BOARD OF ELECTIONS)	189,839-189,839	4	189,839	759,356
94216	CLERK TO THE BOARD (BOARD OF ELECTIONS)	46,311- 76,583	84	49,921	4,193,393
94526	COMPUTER SPECIALIST (SOFTWARE - BOARD OF ELECTIONS)	122,835-154,260	3	143,785	431,355
94225	COMPUTER SYSTEM MANAGER (BOARD OF ELECTIONS)	137,585-185,732	2	161,659	323,317
94409	COORDINATOR, ELECTION DAY OPERATIONS (BD OF ELECTIONS)	136,218-136,218	1	136,218	136,218
94406	COUNSEL (BOARD OF ELECTIONS)	117,871-205,000	3	174,290	522,871
94200	COUNSEL TO THE BOARD (BOE)	66,818- 70,211	2	68,515	137,029
94204	DEPUTY CHIEF CLERK (BOARD OF ELECTIONS)	184,839-184,839	6	184,839	1,109,034
94224	DEPUTY EXECUTIVE DIRECTOR (BOARD OF ELECTIONS)	269,185-269,185	1	269,185	269,185
94208	DIRECTOR OF EQUIPMENT (BOARD OF ELECTIONS)	78,851-129,898	3	97,551	292,653
94399	DIRECTOR OF TRAINING (BOARD OF ELECTIONS)	97,957-143,547	2	120,752	241,504
94223	EXECUTIVE DIRECTOR (BOARD OF ELECTIONS)	274,185-274,185	1	274,185	274,185
94214	FINANCE OFFICER (BOARD OF ELECTIONS)	145,125-145,125	1	145,125	145,125
94232	FINANCIAL CLERK (BOARD OF ELECTIONS)	50,608- 60,364	93	53,154	4,943,278
94412	PROJECT COORDINATOR (BOARD OF ELECTIONS)	94,256-174,826	18	117,687	2,118,357
94202	SENIOR ADMINISTRATIVE ASSISTANT (BOE)	77,006- 98,244	9	89,051	801,462
94201	SENIOR ADMINISTRATOR (BOARD OF ELECTIONS)	92,967-139,115	11	107,416	1,181,573
94229	SENIOR COMPUTER PROGRAMMER (BOARD OF ELECTIONS)	81,389-111,664	5	92,877	464,385
94388	SENIOR SYSTEMS ANALYSTS (BOARD OF ELECTIONS)	126,435-135,968	2	131,202	262,403
94211	SENIOR VOTING MACHINE TECHNICIAN (BOE)	58,104- 64,880	97	58,745	5,698,311
94374	STENOGRAPHIC/SECRETARIAL ASSOCIATE (BOE)	48,589- 48,589	1	48,589	48,589
94367	TEMPORARY CLERK (BOARD OF ELECTIONS)	41,754- 45,580	4	42,711	170,842
94524	TRAINER ASSISTANT (BOARD OF ELECTIONS)	60,855- 81,993	71	65,996	4,685,735
94210	VOTING MACHINE TECHNICIAN (BOARD OF ELECTIONS)	52,294-101,424	88	53,378	4,697,303
TOTAL FOR OBJECT 001			693		46,863,022

DEPARTMENTAL ESTIMATES - FY27
POSITION SCHEDULE
AGENCY: 003 BOARD OF ELECTIONS
UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

POSITION SCHEDULE FOR U/A 001	693	46,863,022
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT	-176	-11,901,720
TOTAL FOR U/A 001	517	34,961,302

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 01/02/26

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 003 BOARD OF ELECTIONS
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27			

OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC

RESPONSIBILITY CENTER: 0002 DEPARTMENTAL OPERATIONS									
BUDGET CODE: 0201 DEPARTMENTAL OPERATIONS									
10	SUPPLYS&MATL	856001 10E AUTOMOTIVE SUPPLIES & MATERIAL			1,155			1,155	
		856001 10F MOTOR VEHICLE FUEL			17,210			3,000	14,210-
		856001 10X SUPPLIES + MATERIALS - GENERAL			82,779			82,779	
		100 SUPPLIES + MATERIALS - GENERAL			165,857			500,000	334,143
		101 PRINTING SUPPLIES			138,636			260,000	121,364
		106 MOTOR VEHICLE FUEL			24,000			24,000	
		117 POSTAGE			2,393,090			2,702,475	309,385
		199 DATA PROCESSING SUPPLIES			5,524,756			426,000	5,098,756-
		SUBTOTAL FOR SUPPLYS&MATL			8,347,483			3,999,409	4,348,074-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL			12,190,482			3,379,147	8,811,335-
		302 TELECOMMUNICATIONS EQUIPMENT			11,280			30,000	18,720
		314 OFFICE FURITURE			33,116			250,000	216,884
		315 OFFICE EQUIPMENT			30,000			30,000	
		319 SECURITY EQUIPMENT			6,000			95,000	89,000
		332 PURCH DATA PROCESSING EQUIPT			886			210,000	209,114
		337 BOOKS-OTHER			15,000			15,000	
		SUBTOTAL FOR PROPTY&EQUIP			12,286,764			4,009,147	8,277,617-
40	OTHR SER&CHR	858001 40B TELEPHONE & OTHER COMMUNICATNS			1,054,864			1,018,124	36,740-
		856001 40G MAINT & REP OF MOTOR VEH EQUIP			10,838			10,020	818-
		017001 40X CONTRACTUAL SERVICES-GENERAL							
		040001 40X CONTRACTUAL SERVICES-GENERAL							
		816001 40X CONTRACTUAL SERVICES-GENERAL							
		856001 40X CONTRACTUAL SERVICES-GENERAL			59,078				59,078-
		858001 40X CONTRACTUAL SERVICES-GENERAL			644			644	
		400 CONTRACTUAL SERVICES-GENERAL			138,371			1,000,000	861,629
		402 TELEPHONE & OTHER COMMUNICATNS			223,370			905,000	681,630
		403 OFFICE SERVICES			1,000			100,000	99,000
		407 MAINT & REP OF MOTOR VEH EQUIP			500			500	
		412 RENTALS OF MISC.EQUIP			256,174			401,174	145,000
		414 RENTALS - LAND BLDGS & STRUCTS			95,299				95,299-
		417 ADVERTISING			2,067,075			693,000	1,374,075-
		856001 42C HEAT LIGHT & POWER			765,184			765,184	
		427 DATA PROCESSING SERVICES			6,748			126,748	120,000
		451 NON OVERNIGHT TRVL EXP-GENERAL			38,200			13,200	25,000-
		452 NON OVERNIGHT TRVL EXP-SPECIAL			10,600			10,600	
		453 OVERNIGHT TRVL EXP-GENERAL			11,429			7,100	4,329-

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 003 BOARD OF ELECTIONS
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC
		454 OVERNIGHT TRVL EXP-SPECIAL			8,100			8,100	
		499 OTHER EXPENSES - GENERAL			2,732			1,016,197	1,013,465
		SUBTOTAL FOR OTHR SER&CHR			4,750,206			6,075,591	1,325,385
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	2		14,394,274	2		5,513,970	8,880,304-
		602 TELECOMMUNICATIONS MAINT	8		841,000	8		841,000	
		608 MAINT & REP GENERAL	1		5,400	1		1,258,384	1,252,984
		612 OFFICE EQUIPMENT MAINTENANCE				2		220,000	220,000
		613 DATA PROCESSING EQUIPMENT	1		3,809	1		200,000	196,191
		615 PRINTING CONTRACTS	9		15,317,992	9		8,691,096	6,626,896-
		619 SECURITY SERVICES	1		884,058	1		200,000	684,058-
		624 CLEANING SERVICES				1		100,000	100,000
		633 TRANSPORTATION EXPENDITURES	9		13,799,154	9		2,750,000	11,049,154-
		671 TRAINING PRGM CITY EMPLOYEES	1		773	1		190,000	189,227
		682 PROF SERV LEGAL SERVICES				1		150,000	150,000
		686 PROF SERV OTHER	1		18,349,783	1		148,625	18,201,158-
		SUBTOTAL FOR CNTRCTL SVCS	33		63,596,243	37		20,263,075	43,333,168-
		SUBTOTAL FOR BUDGET CODE 0201	33		88,980,696	37		34,347,222	4
									54,633,474-
BUDGET CODE: 0202 ELECTION PAYMENTS									
40 OTHR SER&CHR		414 RENTALS - LAND BLDGS & STRUCTS			2,752,265			700,000	2,052,265-
		499 OTHER EXPENSES - GENERAL			513,185			1,500,000	986,815
		SUBTOTAL FOR OTHR SER&CHR			3,265,450			2,200,000	1,065,450-
		SUBTOTAL FOR BUDGET CODE 0202			3,265,450			2,200,000	1,065,450-
TOTAL FOR DEPARTMENTAL OPERATIONS			33		92,246,146	37		36,547,222	4
									55,698,924-
RESPONSIBILITY CENTER: 0003 FINANCE OFFICE									
BUDGET CODE: 0203 DCAS Intracity									
40 OTHR SER&CHR	856001	41D RENTALS - LAND BLDGS & STRUCTS			40,475,389			40,475,389	
		SUBTOTAL FOR OTHR SER&CHR			40,475,389			40,475,389	
		SUBTOTAL FOR BUDGET CODE 0203			40,475,389			40,475,389	

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 003 BOARD OF ELECTIONS
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

		MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27			
						INC/DEC	
OBJECT CLASS	IC REF OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT
TOTAL FOR FINANCE OFFICE			40,475,389		40,475,389		
TOTAL FOR OTHER THAN PERSONAL SERVICES		33	132,721,535	37	77,022,611	4	55,698,924-

DEPARTMENTAL ESTIMATES - FY27
UNIT OF APPROPRIATION SUMMARY
AGENCY: 003 BOARD OF ELECTIONS

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	42,467,141	132,721,535	42,356,295	77,022,611	55,698,924-
FINANCIAL PLAN SAVINGS		20,700,098-		1,174-	20,698,924
APPROPRIATION		112,021,437		77,021,437	35,000,000-

FUNDING SUMMARY

	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	112,021,437	77,021,437	35,000,000-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	112,021,437	77,021,437	35,000,000-

DEPARTMENTAL ESTIMATES- FY27
AGENCY SUMMARY

AGENCY: 003 BOARD OF ELECTIONS

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	517	69,853,711	517	69,853,711	
FINANCIAL PLAN SAVINGS					
APPROPRIATION	517	69,853,711	517	69,853,711	

FUNDING SUMMARY

	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	69,853,711	69,853,711	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	69,853,711	69,853,711

OTPS MEMO AMOUNTS

DEPARTMENTAL ESTIMATES- FY27
AGENCY SUMMARY

AGENCY: 003 BOARD OF ELECTIONS

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	42,467,141	132,721,535	42,356,295	77,022,611	55,698,924-
FINANCIAL PLAN SAVINGS		20,700,098-		1,174-	20,698,924
APPROPRIATION		112,021,437		77,021,437	35,000,000-

FUNDING SUMMARY

	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	112,021,437	77,021,437	35,000,000-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	112,021,437	77,021,437	35,000,000-

PS MEMO AMOUNTS

DEPARTMENTAL ESTIMATES - FY27
 AGENCY SUMMARY
 AGENCY: 003 BOARD OF ELECTIONS

	MODIFIED FY26 - 02/11/26		DEPARTMENTAL ESTIMATES FY27		
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	INC/DEC AMT
PS					
TOTALS FOR OPERATING BUDGET	517	69,853,711	517	69,853,711	
FINANCIAL PLAN SAVINGS					
APPROPRIATION	517	69,853,711	517	69,853,711	
OTPS					
TOTALS FOR OPERATING BUDGET		132,721,535		77,022,611	55,698,924-
FINANCIAL PLAN SAVINGS		20,700,098-		1,174-	20,698,924
APPROPRIATION		112,021,437		77,021,437	35,000,000-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	517	202,575,246	517	146,876,322	55,698,924-
FINANCIAL PLAN SAVINGS		20,700,098-		1,174-	20,698,924
APPROPRIATION	517	181,875,148	517	146,875,148	35,000,000-
FUNDING					
CITY		181,875,148		146,875,148	35,000,000-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		181,875,148		146,875,148	35,000,000-

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 004 CAMPAIGN FINANCE BOARD
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

			MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27			
							INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: 1001 Strategy, Product & Innovation								
01 F/T SALARIED		001 FULL YEAR POSITIONS	26	2,781,671			26-	2,781,671-
		SUBTOTAL FOR F/T SALARIED	26	2,781,671			26-	2,781,671-
		SUBTOTAL FOR BUDGET CODE 1001	26	2,781,671			26-	2,781,671-
BUDGET CODE: 1002 PUBLIC FUNDS AUDIT & ACCOUNTING								
01 F/T SALARIED		001 FULL YEAR POSITIONS	61	5,328,147		653,735	61-	4,674,412-
		SUBTOTAL FOR F/T SALARIED	61	5,328,147		653,735	61-	4,674,412-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		20,000				20,000-
		043 SHIFT DIFFERENTIAL		5,000				5,000-
		045 HOLIDAY PAY		20,000				20,000-
		047 OVERTIME		400,000				400,000-
		061 SUPPER MONEY		3,000				3,000-
		SUBTOTAL FOR ADD GRS PAY		448,000				448,000-
		SUBTOTAL FOR BUDGET CODE 1002	61	5,776,147		653,735	61-	5,122,412-
BUDGET CODE: 1003 PUBLIC AFFAIRS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	48	4,482,283		564,702	48-	3,917,581-
		SUBTOTAL FOR F/T SALARIED	48	4,482,283		564,702	48-	3,917,581-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		15,000				15,000-
		043 SHIFT DIFFERENTIAL		1,000				1,000-
		045 HOLIDAY PAY		5,000				5,000-
		047 OVERTIME		75,000				75,000-
		061 SUPPER MONEY		2,000				2,000-
		SUBTOTAL FOR ADD GRS PAY		98,000				98,000-
		SUBTOTAL FOR BUDGET CODE 1003	48	4,580,283		564,702	48-	4,015,581-
BUDGET CODE: 1004 TECHNOLOGY								
01 F/T SALARIED		001 FULL YEAR POSITIONS	45	5,803,720		462,292	45-	5,341,428-
		SUBTOTAL FOR F/T SALARIED	45	5,803,720		462,292	45-	5,341,428-

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 004 CAMPAIGN FINANCE BOARD
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

MODIFIED FY26-02/11/26					DEPARTMENTAL ESTIMATES FY27			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		75,000				75,000-
		043 SHIFT DIFFERENTIAL		1,000				1,000-
		045 HOLIDAY PAY		5,000				5,000-
		047 OVERTIME		50,000				50,000-
		061 SUPPER MONEY		250				250-
		SUBTOTAL FOR ADD GRS PAY		131,250				131,250-
		SUBTOTAL FOR BUDGET CODE 1004	45	5,934,970		462,292	45-	5,472,678-
BUDGET CODE: 1005 CANDIDATE GUIDANCE POLICY								
01 F/T SALARIED		001 FULL YEAR POSITIONS	24	2,190,237		244,512	24-	1,945,725-
		SUBTOTAL FOR F/T SALARIED	24	2,190,237		244,512	24-	1,945,725-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		15,000				15,000-
		043 SHIFT DIFFERENTIAL		1,000				1,000-
		045 HOLIDAY PAY		1,000				1,000-
		047 OVERTIME		25,000				25,000-
		061 SUPPER MONEY		1,000				1,000-
		SUBTOTAL FOR ADD GRS PAY		43,000				43,000-
		SUBTOTAL FOR BUDGET CODE 1005	24	2,233,237		244,512	24-	1,988,725-
BUDGET CODE: 1006 Legal								
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	1,434,628			13-	1,434,628-
		SUBTOTAL FOR F/T SALARIED	13	1,434,628			13-	1,434,628-
		SUBTOTAL FOR BUDGET CODE 1006	13	1,434,628			13-	1,434,628-
BUDGET CODE: 1007 Operations & Finance								
01 F/T SALARIED		001 FULL YEAR POSITIONS	19	1,915,033			19-	1,915,033-
		SUBTOTAL FOR F/T SALARIED	19	1,915,033			19-	1,915,033-
		SUBTOTAL FOR BUDGET CODE 1007	19	1,915,033			19-	1,915,033-
BUDGET CODE: 1008 People Operations								
01 F/T SALARIED		001 FULL YEAR POSITIONS	14	1,453,024			14-	1,453,024-
		SUBTOTAL FOR F/T SALARIED	14	1,453,024			14-	1,453,024-

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 004 CAMPAIGN FINANCE BOARD
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

			MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	INC/DEC # POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 1008			14	1,453,024		14-	1,453,024-
BUDGET CODE: 1009 Diversity, Equity, and Inclusion							
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	635,778		6-	635,778-
SUBTOTAL FOR F/T SALARIED			6	635,778		6-	635,778-
SUBTOTAL FOR BUDGET CODE 1009			6	635,778		6-	635,778-
BUDGET CODE: 2001 UNRECOVERABLE PAYROLL REFUND							
01 F/T SALARIED		001 FULL YEAR POSITIONS					
SUBTOTAL FOR F/T SALARIED							
SUBTOTAL FOR BUDGET CODE 2001							
TOTAL FOR			256	26,744,771		256-	24,788,602-
RESPONSIBILITY CENTER: 0001 EXECUTIVE DIRECTOR							
BUDGET CODE: 1000 ADMINISTRATION							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	423,639	93	91	6,665,829
SUBTOTAL FOR F/T SALARIED			2	423,639	93	91	6,665,829
03 UNSALARIED		031 UNSALARIED		150,000			307,789
SUBTOTAL FOR UNSALARIED				150,000			307,789
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL					1,050
		042 LONGEVITY DIFFERENTIAL		50,000			10,848
		043 SHIFT DIFFERENTIAL		1,000			1,000-
		045 HOLIDAY PAY		1,000			1,000-
		047 OVERTIME		25,000			75,000
		061 SUPPER MONEY		1,000			20,000
SUBTOTAL FOR ADD GRS PAY				78,000			106,898
05 AMT TO SCHED		051 SALARY ADJUSTMENTS					3,169
SUBTOTAL FOR AMT TO SCHED							3,169

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 004 CAMPAIGN FINANCE BOARD
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
SUBTOTAL FOR BUDGET CODE 1000			2	651,639	93	7,657,324	91 7,005,685
BUDGET CODE: 2000 CAMPAIGN FINANCE FUND							
01 F/T SALARIED 001 FULL YEAR POSITIONS						3,264	3,264
SUBTOTAL FOR F/T SALARIED						3,264	3,264
03 UNSALARIED 031 UNSALARIED						5,667	5,667
SUBTOTAL FOR UNSALARIED						5,667	5,667
SUBTOTAL FOR BUDGET CODE 2000						8,931	8,931
TOTAL FOR EXECUTIVE DIRECTOR			2	651,639	93	7,666,255	91 7,014,616
TOTAL FOR PERSONAL SERVICES			258	27,396,410	93	9,622,424	165- 17,773,986-

DEPARTMENTAL ESTIMATES - FY27
UNIT OF APPROPRIATION SUMMARY
AGENCY: 004 CAMPAIGN FINANCE BOARD

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	258	27,396,410	93	9,622,424	17,773,986-
FINANCIAL PLAN SAVINGS			6-	963,155-	963,155-
APPROPRIATION	258	27,396,410	87	8,659,269	18,737,141-

FUNDING SUMMARY

	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	27,396,410	8,659,269	18,737,141-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	27,396,410	8,659,269	18,737,141-

DEPARTMENTAL ESTIMATES - FY27
POSITION SCHEDULE
AGENCY: 004 CAMPAIGN FINANCE BOARD
UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

		DEPARTMENTAL ESTI FY27			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE

OBJECT: 001	FULL YEAR POSITIONS				
06603	ADMIN ASST-CAMPAIGN FIN BOARD	56,420- 94,532	9	73,189	658,700
30087	AGENCY ATTORNEY	96,539-144,104	9	114,332	1,028,989
82950	AGENCY CHIEF CONTRACTING OFFICER	185,836-185,836	1	185,836	185,836
0660A	ANALYST (CFB)	61,950-220,929	122	99,049	12,083,972
06601	ANALYST (CFB) AL 1 ONLY	56,000- 71,682	11	63,233	695,568
06939	ASSOCIATE EXECUTIVE PROGRAM MANAGER (CFB)	175,000-195,000	2	185,000	370,000
06458	DEPUTY EXECUTIVE DIRECTOR CAMPAIGN FINANCE BOARD	195,254-244,599	6	219,638	1,317,827
06470	DIRECTOR OF PUBLIC RELATIONS (CAMPAIGN FINANCE BOARD)	142,399-142,399	1	142,399	142,399
94465	EXECUTIVE DIRECTOR (CAMPAIGN FINANCE BOARD)	276,216-276,216	1	276,216	276,216
06894	EXECUTIVE PROGRAM MANAGER (CFB)	142,000-145,000	2	143,500	287,000
06602	SYSTEMS ADMINISTRATOR-CAM FIN BD	82,154-211,573	19	135,357	2,571,783
TOTAL FOR OBJECT 001			183		19,618,290

POSITION SCHEDULE FOR U/A 001			183		19,618,290
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			-96		-10,291,562
TOTAL FOR U/A 001			87		9,326,728

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 01/02/26

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 004 CAMPAIGN FINANCE BOARD
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

			MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
RESPONSIBILITY CENTER:									
BUDGET CODE: 1001 Strategy, Product & Innovation									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			12,500			12,500-	
	SUBTOTAL FOR SUPPLYS&MATL				12,500			12,500-	
30	PROPTY&EQUIP	337 BOOKS-OTHER			72,750			72,750-	
	SUBTOTAL FOR PROPTY&EQUIP				72,750			72,750-	
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL			5,000			5,000-	
	SUBTOTAL FOR OTHR SER&CHR				5,000			5,000-	
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL			300,000			300,000-	
		671 TRAINING PRGM CITY EMPLOYEES			12,000			12,000-	
		684 PROF SERV COMPUTER SERVICES			6,472,500			6,472,500-	
		686 PROF SERV OTHER			300,000			300,000-	
	SUBTOTAL FOR CNTRCTL SVCS				7,084,500			7,084,500-	
	SUBTOTAL FOR BUDGET CODE 1001				7,174,750			7,174,750-	
BUDGET CODE: 1002 PUBLIC FUNDS AUDIT & ACCOUNTING									
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL			10,000			10,000-	
	SUBTOTAL FOR OTHR SER&CHR				10,000			10,000-	
60	CNTRCTL SVCS	671 TRAINING PRGM CITY EMPLOYEES			5,000			5,000-	
		686 PROF SERV OTHER			6,000			6,000-	
	SUBTOTAL FOR CNTRCTL SVCS				11,000			11,000-	
	SUBTOTAL FOR BUDGET CODE 1002				21,000			21,000-	
BUDGET CODE: 1003 PUBLIC AFFAIRS									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			190,000			190,000-	
		110 FOOD & FORAGE SUPPLIES			60,000			60,000-	
		117 POSTAGE			2,500,000			2,500,000-	
		199 DATA PROCESSING SUPPLIES			281,000			281,000-	
	SUBTOTAL FOR SUPPLYS&MATL				3,031,000			3,031,000-	
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL			195,000			195,000-	
		337 BOOKS-OTHER			113,000			113,000-	

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 004 CAMPAIGN FINANCE BOARD
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27			

OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC

SUBTOTAL FOR PROPTY&EQUIP					308,000				308,000-
40	OTHR SER&CHR	042001 40X CONTRACTUAL SERVICES-GENERAL			2,973,785				2,973,785-
		068001 40X CONTRACTUAL SERVICES-GENERAL			10,000				10,000-
		400 CONTRACTUAL SERVICES-GENERAL			1,000,000				1,000,000-
		417 ADVERTISING			7,400,000				7,400,000-
		451 NON OVERNIGHT TRVL EXP-GENERAL			20,000				20,000-
SUBTOTAL FOR OTHR SER&CHR					11,403,785				11,403,785-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL			864,000				864,000-
		615 PRINTING CONTRACTS			7,035,000				7,035,000-
		622 TEMPORARY SERVICES			215,000				215,000-
		633 TRANSPORTATION EXPENDITURES			21,000				21,000-
		671 TRAINING PRGM CITY EMPLOYEES			5,000				5,000-
		682 PROF SERV LEGAL SERVICES	1		2,000,000		1-		2,000,000-
		684 PROF SERV COMPUTER SERVICES			903,000				903,000-
		686 PROF SERV OTHER			3,243,137				3,243,137-
SUBTOTAL FOR CNTRCTL SVCS					14,286,137		1-		14,286,137-
SUBTOTAL FOR BUDGET CODE 1003					29,028,922		1-		29,028,922-
BUDGET CODE: 1004 TECHNOLOGY									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			1,100				1,100-
		199 DATA PROCESSING SUPPLIES			1,235,000				1,235,000-
SUBTOTAL FOR SUPPLYS&MATL					1,236,100				1,236,100-
30	PROPTY&EQUIP	332 PURCH DATA PROCESSING EQUIPT			193,050				193,050-
		337 BOOKS-OTHER			112,000				112,000-
SUBTOTAL FOR PROPTY&EQUIP					305,050				305,050-
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL			7,500				7,500-
		412 RENTALS OF MISC.EQUIP			8,030				8,030-
SUBTOTAL FOR OTHR SER&CHR					15,530				15,530-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL			285,000				285,000-
		671 TRAINING PRGM CITY EMPLOYEES			6,000				6,000-
		684 PROF SERV COMPUTER SERVICES			10,994,920				10,994,920-
		686 PROF SERV OTHER			2,191,000				2,191,000-
SUBTOTAL FOR CNTRCTL SVCS					13,476,920				13,476,920-

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 004 CAMPAIGN FINANCE BOARD
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

		MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27			
OBJECT CLASS	IC REF OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
SUBTOTAL FOR BUDGET CODE 1004			15,033,600				15,033,600-
BUDGET CODE: 1005 CANDIDATE GUIDANCE POLICY							
10 SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		1,500				1,500-
	199 DATA PROCESSING SUPPLIES		8,000				8,000-
SUBTOTAL FOR SUPPLYS&MATL			9,500				9,500-
30 PROPTY&EQUIP	337 BOOKS-OTHER		22,000				22,000-
SUBTOTAL FOR PROPTY&EQUIP			22,000				22,000-
40 OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		20,000				20,000-
	417 ADVERTISING		395,000				395,000-
SUBTOTAL FOR OTHR SER&CHR			415,000				415,000-
60 CNTRCTL SVCS	671 TRAINING PRGM CITY EMPLOYEES		27,000				27,000-
	684 PROF SERV COMPUTER SERVICES		966,000				966,000-
SUBTOTAL FOR CNTRCTL SVCS			993,000				993,000-
SUBTOTAL FOR BUDGET CODE 1005			1,439,500				1,439,500-
BUDGET CODE: 1006 Legal							
10 SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		2,000				2,000-
SUBTOTAL FOR SUPPLYS&MATL			2,000				2,000-
30 PROPTY&EQUIP	337 BOOKS-OTHER		117,350				117,350-
SUBTOTAL FOR PROPTY&EQUIP			117,350				117,350-
40 OTHR SER&CHR	406 PROFESSIONAL SVCS CONTRACTUAL		25,000				25,000-
SUBTOTAL FOR OTHR SER&CHR			25,000				25,000-
60 CNTRCTL SVCS	671 TRAINING PRGM CITY EMPLOYEES		10,000				10,000-
	686 PROF SERV OTHER		175,800				175,800-
SUBTOTAL FOR CNTRCTL SVCS			185,800				185,800-
SUBTOTAL FOR BUDGET CODE 1006			330,150				330,150-
BUDGET CODE: 1008 People Operations							
10 SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		50,000				50,000-

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 004 CAMPAIGN FINANCE BOARD
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

			MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT
						INC/DEC		
						#	CNRCT	AMOUNT
SUBTOTAL FOR SUPPLYS&MATL					50,000			50,000-
30		PROPTY&EQUIP			2,599			2,599-
		337 BOOKS-OTHER			520			520-
		338 LIBRARY BOOKS			3,119			3,119-
SUBTOTAL FOR PROPTY&EQUIP					3,119			3,119-
40		OTHR SER&CHR			40,000			40,000-
		400 CONTRACTUAL SERVICES-GENERAL			264			264-
		403 OFFICE SERVICES			125,000			125,000-
		417 ADVERTISING			165,264			165,264-
SUBTOTAL FOR OTHR SER&CHR					165,264			165,264-
60		CNTRCTL SVCS			526,500			526,500-
		671 TRAINING PRGM CITY EMPLOYEES			484,000			484,000-
		686 PROF SERV OTHER			1,010,500			1,010,500-
SUBTOTAL FOR CNTRCTL SVCS					1,010,500			1,010,500-
SUBTOTAL FOR BUDGET CODE 1008					1,228,883			1,228,883-
BUDGET CODE: 1009 Diversity, Equity, and Inclusion								
10		SUPPLYS&MATL			6,000			6,000-
		100 SUPPLIES + MATERIALS - GENERAL			6,000			6,000-
SUBTOTAL FOR SUPPLYS&MATL					6,000			6,000-
30		PROPTY&EQUIP			2,630			2,630-
		337 BOOKS-OTHER			2,630			2,630-
SUBTOTAL FOR PROPTY&EQUIP					2,630			2,630-
40		OTHR SER&CHR			84,500			84,500-
		400 CONTRACTUAL SERVICES-GENERAL			84,500			84,500-
SUBTOTAL FOR OTHR SER&CHR					84,500			84,500-
60		CNTRCTL SVCS			11,000			11,000-
		671 TRAINING PRGM CITY EMPLOYEES			11,000			11,000-
SUBTOTAL FOR CNTRCTL SVCS					11,000			11,000-
SUBTOTAL FOR BUDGET CODE 1009					104,130			104,130-
TOTAL FOR			1		54,360,935		1-	54,360,935-

RESPONSIBILITY CENTER: 0001 EXECUTIVE DIRECTOR

BUDGET CODE: 2000 CAMPAIGN FINANCE FUND

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 004 CAMPAIGN FINANCE BOARD
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

MODIFIED FY26-02/11/26					DEPARTMENTAL ESTIMATES FY27			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	#	CNRCT	AMOUNT	INC/DEC	
							#	CNRCT
10	SUPPLYS&MATL	856001	10F MOTOR VEHICLE FUEL			1,000		1,000-
		856001	10X SUPPLIES + MATERIALS - GENERAL			2,000		10,000
			100 SUPPLIES + MATERIALS - GENERAL			111,000		69,189
			106 MOTOR VEHICLE FUEL					1,500
			110 FOOD & FORAGE SUPPLIES			26,000		26,000-
			117 POSTAGE			3,000		696,500
			199 DATA PROCESSING SUPPLIES			20,000		82,394
			SUBTOTAL FOR SUPPLYS&MATL			163,000		832,583
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL			50,000		50,000
			305 MOTOR VEHICLES			50,000		50,000-
			314 OFFICE FURITURE			420,000		400,000-
			332 PURCH DATA PROCESSING EQUIPT			1,300		143,700
			337 BOOKS-OTHER			26,270		43,730
			SUBTOTAL FOR PROPTY&EQUIP			547,570		262,570-
40	OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS			150,000		95,339
		856001	40G MAINT & REP OF MOTOR VEH EQUIP			1,000		5,000
		858001	40G MAINT & REP OF MOTOR VEH EQUIP					4,000
		042001	40X CONTRACTUAL SERVICES-GENERAL					
		127001	40X CONTRACTUAL SERVICES-GENERAL					
		816001	40X CONTRACTUAL SERVICES-GENERAL					
		856001	40X CONTRACTUAL SERVICES-GENERAL			97,000		97,000-
		858001	40X CONTRACTUAL SERVICES-GENERAL					
		400	CONTRACTUAL SERVICES-GENERAL			29,300		29,300-
		403	OFFICE SERVICES			5,000		15,000
		032001	41D RENTALS - LAND BLDGS & STRUCTS					20,000
		856001	41D RENTALS - LAND BLDGS & STRUCTS			3,156,492		2,001,252
			412 RENTALS OF MISC.EQUIP			5,000		110,000
			417 ADVERTISING			26,000		55,000
		858001	42G DATA PROCESSING SERVICES			40,000		17,606
			451 NON OVERNIGHT TRVL EXP-GENERAL			66,000		10,000
			454 OVERNIGHT TRVL EXP-SPECIAL			60,000		26,000
			SUBTOTAL FOR OTHR SER&CHR			3,635,792		2,340,197
60	CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1		40,000	1	95,000
			602 TELECOMMUNICATIONS MAINT				1	50,000
			608 MAINT & REP GENERAL	1		735,430	1-	735,430-
			612 OFFICE EQUIPMENT MAINTENANCE				8	7,500
			613 DATA PROCESSING EQUIPMENT				9	90,000
			615 PRINTING CONTRACTS	1			1	899,500

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 004 CAMPAIGN FINANCE BOARD
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
		622 TEMPORARY SERVICES	1	111,600	1	65,000		46,600-
		633 TRANSPORTATION EXPENDITURES	1	50,000	1	5,000		45,000-
		671 TRAINING PRGM CITY EMPLOYEES	1	38,500	1	120,000		81,500
		682 PROF SERV LEGAL SERVICES			1	347,000	1	347,000
		684 PROF SERV COMPUTER SERVICES	2	7,000	2	140,000		133,000
		686 PROF SERV OTHER	1	195,000	1	231,000		36,000
		SUBTOTAL FOR CNTRCTL SVCS	9	1,177,530	27	2,050,000	18	872,470
		SUBTOTAL FOR BUDGET CODE 2000	9	5,523,892	27	5,670,780	18	146,888
		TOTAL FOR EXECUTIVE DIRECTOR	9	5,523,892	27	5,670,780	18	146,888
		TOTAL FOR OTHER THAN PERSONAL SERVICES	10	59,884,827	27	5,670,780	17	54,214,047-

DEPARTMENTAL ESTIMATES - FY27
UNIT OF APPROPRIATION SUMMARY
AGENCY: 004 CAMPAIGN FINANCE BOARD

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	6,431,277	59,884,827	2,131,197	5,670,780	54,214,047-
FINANCIAL PLAN SAVINGS				1,853,000-	1,853,000-
APPROPRIATION		59,884,827		3,817,780	56,067,047-

FUNDING SUMMARY

	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	59,884,827	3,817,780	56,067,047-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	59,884,827	3,817,780	56,067,047-

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 004 CAMPAIGN FINANCE BOARD
 UNIT OF APPROPRIATION: 003 ELECTION FUNDING

			MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27			
							INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: 3000 ELECTION FUNDING								
70 FXD MIS CHGS		780 CAMPAIGN FINANCES			36,605,000			35,605,000-
		SUBTOTAL FOR FXD MIS CHGS			36,605,000			35,605,000-
		SUBTOTAL FOR BUDGET CODE 3000			36,605,000			35,605,000-
		TOTAL FOR			36,605,000			35,605,000-
		TOTAL FOR ELECTION FUNDING			36,605,000			35,605,000-

DEPARTMENTAL ESTIMATES - FY27
UNIT OF APPROPRIATION SUMMARY
AGENCY: 004 CAMPAIGN FINANCE BOARD

UNIT OF APPROPRIATION: 003 ELECTION FUNDING

ELECTION FUNDING	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		36,605,000		1,000,000	35,605,000-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		36,605,000		1,000,000	35,605,000-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		36,605,000		1,000,000	35,605,000-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		36,605,000		1,000,000	35,605,000-

DEPARTMENTAL ESTIMATES- FY27
AGENCY SUMMARY

AGENCY: 004 CAMPAIGN FINANCE BOARD

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	258	27,396,410	93	9,622,424	17,773,986-
FINANCIAL PLAN SAVINGS			6-	963,155-	963,155-
APPROPRIATION	258	27,396,410	87	8,659,269	18,737,141-

FUNDING SUMMARY

	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	27,396,410	8,659,269	18,737,141-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	27,396,410	8,659,269	18,737,141-

OTPS MEMO AMOUNTS

DEPARTMENTAL ESTIMATES- FY27
AGENCY SUMMARY

AGENCY: 004 CAMPAIGN FINANCE BOARD

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	6,431,277	96,489,827	2,131,197	6,670,780	89,819,047-
FINANCIAL PLAN SAVINGS				1,853,000-	1,853,000-
APPROPRIATION		96,489,827		4,817,780	91,672,047-

FUNDING SUMMARY

	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	96,489,827	4,817,780	91,672,047-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	96,489,827	4,817,780	91,672,047-

PS MEMO AMOUNTS

DEPARTMENTAL ESTIMATES - FY27
 AGENCY SUMMARY
 AGENCY: 004 CAMPAIGN FINANCE BOARD

	MODIFIED FY26 - 02/11/26		DEPARTMENTAL ESTIMATES FY27		
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	INC/DEC AMT
PS					
TOTALS FOR OPERATING BUDGET	258	27,396,410	93	9,622,424	17,773,986-
FINANCIAL PLAN SAVINGS			6-	963,155-	963,155-
APPROPRIATION	258	27,396,410	87	8,659,269	18,737,141-
OTPS					
TOTALS FOR OPERATING BUDGET		96,489,827		6,670,780	89,819,047-
FINANCIAL PLAN SAVINGS				1,853,000-	1,853,000-
APPROPRIATION		96,489,827		4,817,780	91,672,047-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	258	123,886,237	93	16,293,204	107,593,033-
FINANCIAL PLAN SAVINGS			6-	2,816,155-	2,816,155-
APPROPRIATION	258	123,886,237	87	13,477,049	110,409,188-
FUNDING					
CITY		123,886,237		13,477,049	110,409,188-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		123,886,237		13,477,049	110,409,188-

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 008 OFFICE OF THE ACTUARY
 UNIT OF APPROPRIATION: 100 PERSONAL SERVICE

			MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
RESPONSIBILITY CENTER: 1000 OPERATIONS								
BUDGET CODE: 1000 ADMINISTRATIVE PS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	42	5,419,465	42	5,422,331		2,866
		SUBTOTAL FOR F/T SALARIED	42	5,419,465	42	5,422,331		2,866
03 UNSALARIED		031 UNSALARIED		22,606		22,685		79
		SUBTOTAL FOR UNSALARIED		22,606		22,685		79
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,171		1,171		
		042 LONGEVITY DIFFERENTIAL		74,974		74,974		
		045 HOLIDAY PAY		4,000		4,000		
		047 OVERTIME		54,572		54,572		
		061 SUPPER MONEY		500		500		
		SUBTOTAL FOR ADD GRS PAY		135,217		135,217		
		SUBTOTAL FOR BUDGET CODE 1000	42	5,577,288	42	5,580,233		2,945
TOTAL FOR OPERATIONS			42	5,577,288	42	5,580,233		2,945
TOTAL FOR PERSONAL SERVICE			42	5,577,288	42	5,580,233		2,945

DEPARTMENTAL ESTIMATES - FY27
UNIT OF APPROPRIATION SUMMARY
AGENCY: 008 OFFICE OF THE ACTUARY

UNIT OF APPROPRIATION: 100 PERSONAL SERVICE

PERSONAL SERVICE	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	42	5,577,288	42	5,580,233	2,945
FINANCIAL PLAN SAVINGS					
APPROPRIATION	42	5,577,288	42	5,580,233	2,945

FUNDING SUMMARY

	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	5,577,288	5,580,233	2,945
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	5,577,288	5,580,233	2,945

DEPARTMENTAL ESTIMATES - FY27
POSITION SCHEDULE
AGENCY: 008 OFFICE OF THE ACTUARY
UNIT OF APPROPRIATION: 100 PERSONAL SERVICE

		DEPARTMENTAL ESTI FY27			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE

OBJECT: 001	FULL YEAR POSITIONS				
40731	ACTUARIAL SPECIALIST LEVEL I	70,189-128,469	16	86,614	1,385,816
4073A	ACTUARIAL SPECIALIST LEVEL II, OJ	138,479-138,479	1	138,479	138,479
82985	ADMINISTRATIVE ACTUARY	161,206-234,894	10	201,944	2,019,437
10033	ADMINISTRATIVE PUBLIC INFORMATION SPECIALIST	148,636-148,636	1	148,636	148,636
10026	ADMINISTRATIVE STAFF ANALYST	158,305-158,305	1	158,305	158,305
13652	CERTIFIED IT ADMINISTRATOR (LAN/WAN)	122,490-122,490	1	122,490	122,490
40720	CHIEF ACTUARY (NYCOA)	361,089-361,089	1	361,089	361,089
56057	COMMUNITY ASSOCIATE	70,656- 70,656	1	70,656	70,656
10050	COMPUTER SYSTEMS MANAGER	234,835-234,835	1	234,835	234,835
95005	EXECUTIVE AGENCY COUNSEL	270,306-270,306	1	270,306	270,306
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	87,495- 87,495	1	87,495	87,495
12158	PROCUREMENT ANALYST	84,315- 84,315	1	84,315	84,315
95038	SECRETARY TO THE CHIEF ACTUARY (NYCOA)	81,508- 81,508	1	81,508	81,508
TOTAL FOR OBJECT 001			37		5,163,367

POSITION SCHEDULE FOR U/A 100			37		5,163,367
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			5		697,752
TOTAL FOR U/A 100			42		5,861,119

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 01/02/26

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 008 OFFICE OF THE ACTUARY
 UNIT OF APPROPRIATION: 200 OTHER THAN PERSONAL SERVICE

			MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: 2002 LOCAL GOVERNMENT RECORDS MGMT								
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	63,000			1-	63,000-
		SUBTOTAL FOR CNTRCTL SVCS	1	63,000			1-	63,000-
		SUBTOTAL FOR BUDGET CODE 2002	1	63,000			1-	63,000-
		TOTAL FOR	1	63,000			1-	63,000-
RESPONSIBILITY CENTER: 1000 OPERATIONS								
BUDGET CODE: 2000 ADMINISTRATIVE-O T P S								
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		2,000		2,000		
		100 SUPPLIES + MATERIALS - GENERAL		15,611		15,611		
		101 PRINTING SUPPLIES		2,426		2,426		
		110 FOOD & FORAGE SUPPLIES		410				410-
		117 POSTAGE		2,200		2,200		
		199 DATA PROCESSING SUPPLIES		17,500		15,500		2,000-
		SUBTOTAL FOR SUPPLYS&MATL		40,147		37,737		2,410-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		2,000		2,000		
		314 OFFICE FURITURE		91		91		
		315 OFFICE EQUIPMENT		3,052		3,052		
		332 PURCH DATA PROCESSING EQUIPT		18,000		18,000		
		337 BOOKS-OTHER		10,000		10,000		
		SUBTOTAL FOR PROPTY&EQUIP		33,143		33,143		
40 OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		21,805		21,805		
	002001	40X CONTRACTUAL SERVICES-GENERAL						
	858001	40X CONTRACTUAL SERVICES-GENERAL		5,467		5,467		
		400 CONTRACTUAL SERVICES-GENERAL		3,201		3,201		
		402 TELEPHONE & OTHER COMMUNICATNS		28,500		28,500		
		403 OFFICE SERVICES		18,200		14,500		3,700-
	856001	41D RENTALS - LAND BLDGS & STRUCTS		1,090,890		1,090,890		
		412 RENTALS OF MISC.EQUIP		14,144		14,144		
	856001	42C HEAT LIGHT & POWER		48,030		48,030		
		423 HEAT LIGHT & POWER		1		1		

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 008 OFFICE OF THE ACTUARY
 UNIT OF APPROPRIATION: 200 OTHER THAN PERSONAL SERVICE

MODIFIED FY26-02/11/26				DEPARTMENTAL ESTIMATES FY27			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
							AMOUNT
		432 LEASING OF DATA PROC EQUIP		3,000		3,000	
		451 NON OVERNIGHT TRVL EXP-GENERAL		7,200		7,200	
		452 NON OVERNIGHT TRVL EXP-SPECIAL		3,393		400	2,993-
		453 OVERNIGHT TRVL EXP-GENERAL		100		100	
		454 OVERNIGHT TRVL EXP-SPECIAL		14,000		14,000	
		SUBTOTAL FOR OTHR SER&CHR		1,257,931		1,251,238	6,693-
60 CNTRCTL SVCS		602 TELECOMMUNICATIONS MAINT	1	1,000	1	1,000	
		608 MAINT & REP GENERAL	1	4,500	1	4,500	
		612 OFFICE EQUIPMENT MAINTENANCE	1	2,309	1	2,309	
		613 DATA PROCESSING EQUIPMENT	1	7,500	1	7,500	
		622 TEMPORARY SERVICES	2	1,400	2	1,400	
		624 CLEANING SERVICES	1	24,000	1	24,000	
		681 PROF SERV ACCTING & AUDITING	2	655,563	2	666,426	10,863
		SUBTOTAL FOR CNTRCTL SVCS	9	696,272	9	707,135	10,863
70 FXD MIS CHGS		794 TRAINING CITY EMPLOYEES		9,318		7,558	1,760-
		SUBTOTAL FOR FXD MIS CHGS		9,318		7,558	1,760-
		SUBTOTAL FOR BUDGET CODE 2000	9	2,036,811	9	2,036,811	
		TOTAL FOR OPERATIONS	9	2,036,811	9	2,036,811	
		TOTAL FOR OTHER THAN PERSONAL SERVICE	10	2,099,811	9	2,036,811	1- 63,000-

DEPARTMENTAL ESTIMATES - FY27
UNIT OF APPROPRIATION SUMMARY
AGENCY: 008 OFFICE OF THE ACTUARY

UNIT OF APPROPRIATION: 200 OTHER THAN PERSONAL SERVICE

OTHER THAN PERSONAL SERVICE	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,168,192	2,099,811	1,168,192	2,036,811	63,000-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		2,099,811		2,036,811	63,000-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		2,036,811		2,036,811	
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		63,000			63,000-
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		2,099,811		2,036,811	63,000-

DEPARTMENTAL ESTIMATES- FY27
AGENCY SUMMARY

AGENCY: 008 OFFICE OF THE ACTUARY

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	42	5,577,288	42	5,580,233	2,945
FINANCIAL PLAN SAVINGS					
APPROPRIATION	42	5,577,288	42	5,580,233	2,945

FUNDING SUMMARY

	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	5,577,288	5,580,233	2,945
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	5,577,288	5,580,233	2,945

OTPS MEMO AMOUNTS

DEPARTMENTAL ESTIMATES- FY27
AGENCY SUMMARY

AGENCY: 008 OFFICE OF THE ACTUARY

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,168,192	2,099,811	1,168,192	2,036,811	63,000-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		2,099,811		2,036,811	63,000-

FUNDING SUMMARY

	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	2,036,811	2,036,811	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE	63,000		63,000-
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	2,099,811	2,036,811	63,000-

PS MEMO AMOUNTS

DEPARTMENTAL ESTIMATES - FY27
 AGENCY SUMMARY
 AGENCY: 008 OFFICE OF THE ACTUARY

	MODIFIED FY26 - 02/11/26		DEPARTMENTAL ESTIMATES FY27		
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	INC/DEC AMT
PS					
TOTALS FOR OPERATING BUDGET	42	5,577,288	42	5,580,233	2,945
FINANCIAL PLAN SAVINGS					
APPROPRIATION	42	5,577,288	42	5,580,233	2,945
OTPS					
TOTALS FOR OPERATING BUDGET		2,099,811		2,036,811	63,000-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		2,099,811		2,036,811	63,000-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	42	7,677,099	42	7,617,044	60,055-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	42	7,677,099	42	7,617,044	60,055-
FUNDING					
CITY		7,614,099		7,617,044	2,945
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		63,000			63,000-
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		7,677,099		7,617,044	60,055-

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 010 BOROUGH PRESIDENT - MANHATTAN
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

MODIFIED FY26-02/11/26					DEPARTMENTAL ESTIMATES FY27			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
RESPONSIBILITY CENTER: 0001 OFFICE OF THE BOROUGH PRESIDEN								
BUDGET CODE: 0101 EXECUTIVE MGMT AND ADMIN								
01 F/T SALARIED		001 FULL YEAR POSITIONS	59	4,848,199	59	5,025,549		177,350
		SUBTOTAL FOR F/T SALARIED	59	4,848,199	59	5,025,549		177,350
03 UNSALARIED		031 UNSALARIED		130,115		130,115		
		SUBTOTAL FOR UNSALARIED		130,115		130,115		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		17,066		17,066		
		061 SUPPER MONEY		5,000		5,000		
		SUBTOTAL FOR ADD GRS PAY		22,066		22,066		
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		7,027		7,027		
		053 AMOUNT TO BE SCHEDULED-PS		38,132		38,132		
		SUBTOTAL FOR AMT TO SCHED		45,159		45,159		
		SUBTOTAL FOR BUDGET CODE 0101	59	5,045,539	59	5,222,889		177,350
		TOTAL FOR OFFICE OF THE BOROUGH PRESIDEN	59	5,045,539	59	5,222,889		177,350
		TOTAL FOR PERSONAL SERVICES	59	5,045,539	59	5,222,889		177,350

DEPARTMENTAL ESTIMATES - FY27
UNIT OF APPROPRIATION SUMMARY
AGENCY: 010 BOROUGH PRESIDENT - MANHATTAN

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	59	5,045,539	59	5,222,889	177,350
FINANCIAL PLAN SAVINGS	3-		3-	174,000-	174,000-
APPROPRIATION	56	5,045,539	56	5,048,889	3,350

FUNDING SUMMARY

	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	5,045,539	5,048,889	3,350
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	5,045,539	5,048,889	3,350

DEPARTMENTAL ESTIMATES - FY27
POSITION SCHEDULE
AGENCY: 010 BOROUGH PRESIDENT - MANHATTAN
UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

		DEPARTMENTAL ESTI FY27			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE

OBJECT: 001	FULL YEAR POSITIONS				
10026	ADMINISTRATIVE STAFF ANALYST	153,248-153,248	1	153,248	153,248
82950	AGENCY CHIEF CONTRACTING OFFICER	142,733-142,733	1	142,733	142,733
0515A	ASSISTANT TO THE PRESIDENT (PM) MGL ASSIGNMENT	101,541-125,237	5	117,303	586,514
1321A	ASSISTANT TO THE PRESIDENT (PM)-MGL ASSIGNMENT	123,900-150,200	3	141,433	424,300
12994	BOROUGH PRESIDENT	179,200-179,200	1	179,200	179,200
06145	CHAUFFEUR ATTENDANT (BORO PRES-MANHATTAN)	72,461- 74,472	2	73,467	146,933
56057	COMMUNITY ASSOCIATE	58,945- 58,945	1	58,945	58,945
56058	COMMUNITY COORDINATOR	65,935-100,959	22	80,300	1,766,599
22117	COMMUNITY PLANNING BOARD COORDINATOR	63,809- 70,801	4	66,089	264,354
1005D	COMPUTER SYSTEMS MANAGER (NON MGRL) FORMERLY M1 AND M2	124,040-124,040	1	124,040	124,040
12961	DEPUTY BOROUGH PRESIDENT	180,518-180,518	1	180,518	180,518
13231	EXECUTIVE ASSISTANT	180,518-180,518	1	180,518	180,518
95543	GENERAL COUNSEL	143,569-143,569	1	143,569	143,569
22102	HOUSING CONSULTANT	129,063-129,063	1	129,063	129,063
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	80,046- 80,046	1	80,046	80,046
60808	PUBLIC INFORMATION OFFICER	136,681-136,681	1	136,681	136,681
06147	PUBLIC RELATIONS OFFICER (BORO PRESIDENT MANHATTAN)	113,792-113,792	1	113,792	113,792
TOTAL FOR OBJECT 001			48		4,811,053

POSITION SCHEDULE FOR U/A 001			48		4,811,053
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			8		801,842
TOTAL FOR U/A 001			56		5,612,895

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 01/02/26

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 010 BOROUGH PRESIDENT - MANHATTAN
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27			

OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
				#		#			AMOUNT
				#		#			AMOUNT
RESPONSIBILITY CENTER: 0001 OFFICE OF THE BOROUGH PRESIDEN									
BUDGET CODE: 0102 OTPS ADMINISTRATION									
10 SUPPLYS&MATL	856001	10F MOTOR VEHICLE FUEL			4,042				4,042-
	856001	10X SUPPLIES + MATERIALS - GENERAL			8,123			8,123	
		100 SUPPLIES + MATERIALS - GENERAL			45,000				45,000-
		101 PRINTING SUPPLIES			5,459			5,459	
		110 FOOD & FORAGE SUPPLIES			1,000				1,000-
		199 DATA PROCESSING SUPPLIES			25,000				25,000-
		SUBTOTAL FOR SUPPLYS&MATL			88,624			13,582	75,042-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL			1,000				1,000-
		332 PURCH DATA PROCESSING EQUIPT			5,000				5,000-
		337 BOOKS-OTHER			26,000				26,000-
		SUBTOTAL FOR PROPTY&EQUIP			32,000				32,000-
40 OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS			79,334			79,334	
	856001	40G MAINT & REP OF MOTOR VEH EQUIP			14,000			14,000	
		400 CONTRACTUAL SERVICES-GENERAL			20,000				20,000-
		402 TELEPHONE & OTHER COMMUNICATNS			3,000				3,000-
		412 RENTALS OF MISC.EQUIP			35,000				35,000-
		414 RENTALS - LAND BLDGS & STRUCTS			137,259			137,259	
		417 ADVERTISING			5,000				5,000-
	856001	42C HEAT LIGHT & POWER			97,409			97,409	
		451 NON OVERNIGHT TRVL EXP-GENERAL			10,000				10,000-
		452 NON OVERNIGHT TRVL EXP-SPECIAL			25,000				25,000-
		454 OVERNIGHT TRVL EXP-SPECIAL			7,000				7,000-
		460 SPECIAL EXPENSE			300,323			304,170	3,847
		SUBTOTAL FOR OTHR SER&CHR			733,325			632,172	101,153-
60 CNTRCTL SVCS		608 MAINT & REP GENERAL	1		16,500				1-
		613 DATA PROCESSING EQUIPMENT	1		6,954				1-
		615 PRINTING CONTRACTS	1		20,000				1-
		622 TEMPORARY SERVICES	1		10,000				1-
		624 CLEANING SERVICES	1		20,000				1-
		671 TRAINING PRGM CITY EMPLOYEES	1		2,000				1-
		683 PROF SERV ENGINEER & ARCHITECT	1		2,700				1-
		684 PROF SERV COMPUTER SERVICES	1		39,023				1-
		SUBTOTAL FOR CNTRCTL SVCS	8		117,177				8-
		SUBTOTAL FOR BUDGET CODE 0102	8		971,126			645,754	8-
									325,372-

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 010 BOROUGH PRESIDENT - MANHATTAN
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

			MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 0106 PROJECT SNAP-UP								
40	OTHR	SER&CHR						
		451 NON OVERNIGHT TRVL EXP-GENERAL		17		17		
		452 NON OVERNIGHT TRVL EXP-SPECIAL		700		700		
		SUBTOTAL FOR OTHR SER&CHR		717		717		
		SUBTOTAL FOR BUDGET CODE 0106		717		717		
BUDGET CODE: 0113 NY State Archives Grant								
60	CNTRCTL	SVCS	1	2,769			1-	2,769-
		600 CONTRACTUAL SERVICES GENERAL	1	2,769			1-	2,769-
		SUBTOTAL FOR CNTRCTL SVCS						
		SUBTOTAL FOR BUDGET CODE 0113	1	2,769			1-	2,769-
TOTAL FOR OFFICE OF THE BOROUGH PRESIDEN			9	974,612		646,471	9-	328,141-
TOTAL FOR OTHER THAN PERSONAL SERVICES			9	974,612		646,471	9-	328,141-

DEPARTMENTAL ESTIMATES - FY27
UNIT OF APPROPRIATION SUMMARY
AGENCY: 010 BOROUGH PRESIDENT - MANHATTAN

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	202,908	974,612	198,866	646,471	328,141-
FINANCIAL PLAN SAVINGS				108,728-	108,728-
APPROPRIATION		974,612		537,743	436,869-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		971,843		537,743	434,100-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		2,769			2,769-
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		974,612		537,743	436,869-

DEPARTMENTAL ESTIMATES- FY27
AGENCY SUMMARY

AGENCY: 010 BOROUGH PRESIDENT - MANHATTAN

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	59	5,045,539	59	5,222,889	177,350
FINANCIAL PLAN SAVINGS	3-		3-	174,000-	174,000-
APPROPRIATION	56	5,045,539	56	5,048,889	3,350

FUNDING SUMMARY

	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	5,045,539	5,048,889	3,350
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	5,045,539	5,048,889	3,350

OTPS MEMO AMOUNTS

DEPARTMENTAL ESTIMATES- FY27
AGENCY SUMMARY

AGENCY: 010 BOROUGH PRESIDENT - MANHATTAN

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	202,908	974,612	198,866	646,471	328,141-
FINANCIAL PLAN SAVINGS				108,728-	108,728-
APPROPRIATION		974,612		537,743	436,869-

FUNDING SUMMARY

	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	971,843	537,743	434,100-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.			
STATE	2,769		2,769-
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	974,612	537,743	436,869-

PS MEMO AMOUNTS

DEPARTMENTAL ESTIMATES - FY27
 AGENCY SUMMARY
 AGENCY: 010 BOROUGH PRESIDENT - MANHATTAN

	MODIFIED FY26 - 02/11/26		DEPARTMENTAL ESTIMATES FY27		
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	INC/DEC AMT
PS					
TOTALS FOR OPERATING BUDGET	59	5,045,539	59	5,222,889	177,350
FINANCIAL PLAN SAVINGS	3-		3-	174,000-	174,000-
APPROPRIATION	56	5,045,539	56	5,048,889	3,350
OTPS					
TOTALS FOR OPERATING BUDGET		974,612		646,471	328,141-
FINANCIAL PLAN SAVINGS				108,728-	108,728-
APPROPRIATION		974,612		537,743	436,869-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	59	6,020,151	59	5,869,360	150,791-
FINANCIAL PLAN SAVINGS	3-		3-	282,728-	282,728-
APPROPRIATION	56	6,020,151	56	5,586,632	433,519-
FUNDING					
CITY		6,017,382		5,586,632	430,750-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		2,769			2,769-
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		6,020,151		5,586,632	433,519-

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 011 BOROUGH PRESIDENT BRONX
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

MODIFIED FY26-02/11/26					DEPARTMENTAL ESTIMATES FY27			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
RESPONSIBILITY CENTER: 0001 OFFICE OF THE BOROUGH PRES								
BUDGET CODE: 0101 EXECUTIVE MANAGEMENT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	3,259,527	9	3,259,527		
		SUBTOTAL FOR F/T SALARIED	9	3,259,527	9	3,259,527		
03 UNSALARIED		031 UNSALARIED		118,441		118,441		
		SUBTOTAL FOR UNSALARIED		118,441		118,441		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		5,644		5,644		
		SUBTOTAL FOR ADD GRS PAY		5,644		5,644		
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		12,284		12,284		
		SUBTOTAL FOR AMT TO SCHED		12,284		12,284		
		SUBTOTAL FOR BUDGET CODE 0101	9	3,395,896	9	3,395,896		
BUDGET CODE: 0102 ADMINISTRATION								
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	531,617	12	531,617		
		SUBTOTAL FOR F/T SALARIED	12	531,617	12	531,617		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		14,722		14,722		
		SUBTOTAL FOR ADD GRS PAY		14,722		14,722		
		SUBTOTAL FOR BUDGET CODE 0102	12	546,339	12	546,339		
BUDGET CODE: 0103 TOPOGRAPHIC								
01 F/T SALARIED		001 FULL YEAR POSITIONS	19	1,085,706	19	1,085,706		
		SUBTOTAL FOR F/T SALARIED	19	1,085,706	19	1,085,706		
03 UNSALARIED		031 UNSALARIED		13,858		13,858		
		SUBTOTAL FOR UNSALARIED		13,858		13,858		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		3,768		3,768		
		SUBTOTAL FOR ADD GRS PAY		3,768		3,768		
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		43		43		
		SUBTOTAL FOR AMT TO SCHED		43		43		

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 011 BOROUGH PRESIDENT BRONX
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

			MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27			
							INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 0103			19	1,103,375	19	1,103,375		
BUDGET CODE: 0104 COMMUNITY RELATIONS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	43	2,162,168	43	2,162,168		
SUBTOTAL FOR F/T SALARIED			43	2,162,168	43	2,162,168		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		4,750		4,750		
SUBTOTAL FOR ADD GRS PAY				4,750		4,750		
SUBTOTAL FOR BUDGET CODE 0104			43	2,166,918	43	2,166,918		
BUDGET CODE: 0107 COMMUNITY & GOV'T LIAISON								
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	219,981	3	219,981		
SUBTOTAL FOR F/T SALARIED			3	219,981	3	219,981		
SUBTOTAL FOR BUDGET CODE 0107			3	219,981	3	219,981		
TOTAL FOR OFFICE OF THE BOROUGH PRES			86	7,432,509	86	7,432,509		
TOTAL FOR PERSONAL SERVICES			86	7,432,509	86	7,432,509		

DEPARTMENTAL ESTIMATES - FY27
UNIT OF APPROPRIATION SUMMARY
AGENCY: 011 BOROUGH PRESIDENT BRONX

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	86	7,432,509	86	7,432,509	
FINANCIAL PLAN SAVINGS	17-	1,640,963-	17-	1,640,963-	
APPROPRIATION	69	5,791,546	69	5,791,546	

FUNDING SUMMARY

	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	5,791,546	5,791,546	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	5,791,546	5,791,546	

DEPARTMENTAL ESTIMATES - FY27
POSITION SCHEDULE
AGENCY: 011 BOROUGH PRESIDENT BRONX
UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

		DEPARTMENTAL ESTI FY27			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE

OBJECT: 001 FULL YEAR POSITIONS					
1002F	ADMIN COMMUNITY RELATIONS SPECIALIST (NON-MGR) FORMER M1-3	92,589- 92,589	1	92,589	92,589
10025	ADMINISTRATIVE MANAGER	126,586-160,038	2	143,312	286,624
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL)FORMERLY AT M1	118,824-118,824	1	118,824	118,824
13210	ASSISTANT TO THE PRESIDENT	120,000-120,000	2	120,000	240,000
05106	ASSISTANT TO THE PRESIDENT (BRONX BOROUGH PRESIDENT)	112,495-119,503	2	115,999	231,998
12994	BOROUGH PRESIDENT	179,200-179,200	1	179,200	179,200
22122	CITY PLANNER	132,033-132,033	1	132,033	132,033
56057	COMMUNITY ASSOCIATE	45,000- 76,753	17	62,734	1,066,486
56058	COMMUNITY COORDINATOR	67,113-100,765	20	85,385	1,707,702
30121	COUNSEL TO THE BOROUGH PRESIDENT	220,000-220,000	1	220,000	220,000
5149A	DIRECTOR OF COMMUNITY PLANNING BOARDS - MGL ASSIGN	135,389-135,389	1	135,389	135,389
13231	EXECUTIVE ASSISTANT	215,000-215,000	1	215,000	215,000
60808	PUBLIC INFORMATION OFFICER	108,716-108,716	1	108,716	108,716
12882	SECRETARY TO THE PRESIDENT	92,925- 92,925	1	92,925	92,925
03647	SPECIAL ASSISTANT TO THE BOROUGH PRESIDENT	103,974-145,000	3	127,991	383,974
TOTAL FOR OBJECT 001			55		5,211,460

POSITION SCHEDULE FOR U/A 001			55		5,211,460
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			14		1,326,553
TOTAL FOR U/A 001			69		6,538,013

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 01/02/26

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 011 BOROUGH PRESIDENT BRONX
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27			
								INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT
RESPONSIBILITY CENTER: 0001 OFFICE OF THE BOROUGH PRES									
BUDGET CODE: 0102 ADMINISTRATION									
10 SUPPLYS&MATL	856001	10F MOTOR VEHICLE FUEL			7,000		7,000		
	856001	10X SUPPLIES + MATERIALS - GENERAL			10,661		10,661		
		100 SUPPLIES + MATERIALS - GENERAL			75,227		28,227		47,000-
		101 PRINTING SUPPLIES			57,500		2,500		55,000-
		105 AUTOMOTIVE SUPPLIES & MATERIAL					4,000		4,000
		106 MOTOR VEHICLE FUEL					3,000		3,000
		110 FOOD & FORAGE SUPPLIES			50,000				50,000-
		117 POSTAGE			5,327		40,327		35,000
		170 CLEANING SUPPLIES			500		500		
		199 DATA PROCESSING SUPPLIES			20,000		10,000		10,000-
		SUBTOTAL FOR SUPPLYS&MATL			226,215		106,215		120,000-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL			1,000		1,000		
		302 TELECOMMUNICATIONS EQUIPMENT			26,000		1,000		25,000-
		314 OFFICE FURITURE			27,000		7,000		20,000-
		315 OFFICE EQUIPMENT			13,215		3,215		10,000-
		319 SECURITY EQUIPMENT			25,000				25,000-
		332 PURCH DATA PROCESSING EQUIPT			10,000		10,000		
		337 BOOKS-OTHER			57,885		19,000		38,885-
		SUBTOTAL FOR PROPTY&EQUIP			160,100		41,215		118,885-
40 OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS			150,106		150,106		
	856001	40G MAINT & REP OF MOTOR VEH EQUIP			16,000		16,000		
	856001	40X CONTRACTUAL SERVICES-GENERAL			98,000		8,000		90,000-
	858001	40X CONTRACTUAL SERVICES-GENERAL							
		400 CONTRACTUAL SERVICES-GENERAL			13,696		5,166		8,530-
		402 TELEPHONE & OTHER COMMUNICATNS			1,152		19,152		18,000
		403 OFFICE SERVICES			4,499		14,499		10,000
		407 MAINT & REP OF MOTOR VEH EQUIP			2,500		14,000		11,500
		412 RENTALS OF MISC.EQUIP			67,924		60,424		7,500-
		417 ADVERTISING			3,000		3,000		
	856001	42C HEAT LIGHT & POWER			154,651		154,651		
		431 LEASING OF MISC EQUIP			12,200		32,200		20,000
		451 NON OVERNIGHT TRVL EXP-GENERAL			8,689		6,104		2,585-
		452 NON OVERNIGHT TRVL EXP-SPECIAL			10,000		3,500		6,500-
		453 OVERNIGHT TRVL EXP-GENERAL			4,200		1,000		3,200-
		454 OVERNIGHT TRVL EXP-SPECIAL			25,100		5,100		20,000-
		460 SPECIAL EXPENSE			201,570				201,570-

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 011 BOROUGH PRESIDENT BRONX
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
		496 ALLOWANCES TO PARTICIPANTS			1,896			1,896	
		499 OTHER EXPENSES - GENERAL			5,000				5,000-
		SUBTOTAL FOR OTHR SER&CHR			780,183			494,798	285,385-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1		3,200	1		3,200	
		602 TELECOMMUNICATIONS MAINT	1		5,500	1		5,500	
		608 MAINT & REP GENERAL	1		20,000	1		9,000	11,000-
		612 OFFICE EQUIPMENT MAINTENANCE	3		780	3		100	680-
		613 DATA PROCESSING EQUIPMENT	4		36,000	4		36,000	
		615 PRINTING CONTRACTS	4		7,044	4		7,044	
		616 COMMUNITY CONSULTANT CONTRACTS	1		9,700	1		9,700	
		619 SECURITY SERVICES	3		1,500	3		1,500	
		622 TEMPORARY SERVICES	1		100	1		100	
		624 CLEANING SERVICES	1		5,000	1		5,000	
		633 TRANSPORTATION EXPENDITURES	1		1,000	1		1,000	
		660 ECONOMIC DEVELOPMENT	1		775,892	1		775,892	
		671 TRAINING PRGM CITY EMPLOYEES	1		9,000				1-
		676 MAINT & OPER OF INFRASTRUCTURE	3		4,075	3		4,075	9,000-
		683 PROF SERV ENGINEER & ARCHITECT	1		20,000	1		20,000	
		684 PROF SERV COMPUTER SERVICES	2		15,690	2		15,690	
		686 PROF SERV OTHER	3		10,291	3		10,291	
		695 EDUCATION & REC FOR YOUTH PRGM	9		46,328	9		46,328	
		SUBTOTAL FOR CNTRCTL SVCS	41		971,100	40		950,420	1-
70 FXD MIS CHGS		700 FIXED CHARGES - GENERAL			2,500			2,500	
		735 PAYMTS FR CULT PROGS /SERVICES			85,000			85,000	
		856001 79D TRAINING CITY EMPLOYEES			2,250				2,250-
		SUBTOTAL FOR FXD MIS CHGS			89,750			87,500	2,250-
		SUBTOTAL FOR BUDGET CODE 0102	41		2,227,348	40		1,680,148	1-
BUDGET CODE: 0103 TOPOGRAPHIC									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL			2,400			2,400	
		SUBTOTAL FOR SUPPLYS&MATL			2,400			2,400	
		SUBTOTAL FOR BUDGET CODE 0103			2,400			2,400	
TOTAL FOR OFFICE OF THE BOROUGH PRES			41		2,229,748	40		1,682,548	1-

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 011 BOROUGH PRESIDENT BRONX
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

		MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27			
						INC/DEC	
OBJECT CLASS	IC REF OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT
TOTAL FOR OTHER THAN PERSONAL SERVICES		41	2,229,748	40	1,682,548	1-	547,200-

DEPARTMENTAL ESTIMATES - FY27
UNIT OF APPROPRIATION SUMMARY
AGENCY: 011 BOROUGH PRESIDENT BRONX

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	438,668	2,229,748	346,418	1,682,548	547,200-
FINANCIAL PLAN SAVINGS		986,315-		996,315-	10,000-
APPROPRIATION		1,243,433		686,233	557,200-

FUNDING SUMMARY

	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	1,243,433	686,233	557,200-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	1,243,433	686,233	557,200-

DEPARTMENTAL ESTIMATES- FY27
AGENCY SUMMARY

AGENCY: 011 BOROUGH PRESIDENT BRONX

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	86	7,432,509	86	7,432,509	
FINANCIAL PLAN SAVINGS	17-	1,640,963-	17-	1,640,963-	
APPROPRIATION	69	5,791,546	69	5,791,546	

FUNDING SUMMARY

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

CURRENT MODIFIED

5,791,546

DEPARTMENTAL ESTIMATES

5,791,546

INC/DEC (-)

TOTAL

5,791,546

5,791,546

OTPS MEMO AMOUNTS

DEPARTMENTAL ESTIMATES- FY27
AGENCY SUMMARY

AGENCY: 011 BOROUGH PRESIDENT BRONX

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	438,668	2,229,748	346,418	1,682,548	547,200-
FINANCIAL PLAN SAVINGS		986,315-		996,315-	10,000-
APPROPRIATION		1,243,433		686,233	557,200-

FUNDING SUMMARY

	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	1,243,433	686,233	557,200-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	1,243,433	686,233	557,200-

PS MEMO AMOUNTS

DEPARTMENTAL ESTIMATES - FY27
 AGENCY SUMMARY
 AGENCY: 011 BOROUGH PRESIDENT BRONX

	MODIFIED FY26 - 02/11/26		DEPARTMENTAL ESTIMATES FY27		
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	INC/DEC AMT
PS					
TOTALS FOR OPERATING BUDGET	86	7,432,509	86	7,432,509	
FINANCIAL PLAN SAVINGS	17-	1,640,963-	17-	1,640,963-	
APPROPRIATION	69	5,791,546	69	5,791,546	
OTPS					
TOTALS FOR OPERATING BUDGET		2,229,748		1,682,548	547,200-
FINANCIAL PLAN SAVINGS		986,315-		996,315-	10,000-
APPROPRIATION		1,243,433		686,233	557,200-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	86	9,662,257	86	9,115,057	547,200-
FINANCIAL PLAN SAVINGS	17-	2,627,278-	17-	2,637,278-	10,000-
APPROPRIATION	69	7,034,979	69	6,477,779	557,200-
FUNDING					
CITY		7,034,979		6,477,779	557,200-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		7,034,979		6,477,779	557,200-

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 012 BOROUGH PRESIDENT - BROOKLYN
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

			MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27			
							INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: 0124 Resources for Topographical Unit								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	47,703	1	47,703		
		SUBTOTAL FOR F/T SALARIED	1	47,703	1	47,703		
		SUBTOTAL FOR BUDGET CODE 0124	1	47,703	1	47,703		
		TOTAL FOR	1	47,703	1	47,703		
RESPONSIBILITY CENTER: 0001 OFFICE OF THE BOROUGH PRES								
BUDGET CODE: 0101 EXECUTIVE MANAGEMENT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	33	3,739,822	33	3,739,822		
		SUBTOTAL FOR F/T SALARIED	33	3,739,822	33	3,739,822		
03 UNSALARIED		031 UNSALARIED		100,365		100,365		
		SUBTOTAL FOR UNSALARIED		100,365		100,365		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		474		474		
		045 HOLIDAY PAY		300		300		
		047 OVERTIME		4,000		4,000		
		061 SUPPER MONEY		500		500		
		SUBTOTAL FOR ADD GRS PAY		5,274		5,274		
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		1,094		1,094		
		SUBTOTAL FOR AMT TO SCHED		1,094		1,094		
		SUBTOTAL FOR BUDGET CODE 0101	33	3,846,555	33	3,846,555		
BUDGET CODE: 0102 ADMINISTRATION								
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	962,043	13	963,293		1,250
		SUBTOTAL FOR F/T SALARIED	13	962,043	13	963,293		1,250
04 ADD GRS PAY		061 SUPPER MONEY		700		700		
		SUBTOTAL FOR ADD GRS PAY		700		700		

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 012 BOROUGH PRESIDENT - BROOKLYN
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

			MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27			
			-----		-----			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
			-----		-----			
SUBTOTAL FOR BUDGET CODE 0102			13	962,743	13	963,993		1,250
BUDGET CODE: 0103 TOPOGRAPHICAL								
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	362,331	5	363,915		1,584
SUBTOTAL FOR F/T SALARIED			5	362,331	5	363,915		1,584
03 UNSALARIED		031 UNSALARIED		43,662		43,662		
SUBTOTAL FOR UNSALARIED				43,662		43,662		
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,730		1,730		
		042 LONGEVITY DIFFERENTIAL		31,481		31,481		
		046 TERMINAL LEAVE		35,000		35,000		
		061 SUPPER MONEY		800		800		
SUBTOTAL FOR ADD GRS PAY				69,011		69,011		
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		4,571		4,571		
SUBTOTAL FOR AMT TO SCHED				4,571		4,571		
SUBTOTAL FOR BUDGET CODE 0103			5	479,575	5	481,159		1,584
BUDGET CODE: 0104 COMMUNITY BOARDS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	669,798	12	669,798		
SUBTOTAL FOR F/T SALARIED			12	669,798	12	669,798		
03 UNSALARIED		031 UNSALARIED		13,667		13,667		
SUBTOTAL FOR UNSALARIED				13,667		13,667		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		5,000		5,000		
		061 SUPPER MONEY		1,300		1,300		
SUBTOTAL FOR ADD GRS PAY				6,300		6,300		
SUBTOTAL FOR BUDGET CODE 0104			12	689,765	12	689,765		
BUDGET CODE: 0108 ETHNIC RELATIONS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	409,113	7	409,113		
SUBTOTAL FOR F/T SALARIED			7	409,113	7	409,113		
03 UNSALARIED		031 UNSALARIED		2,626		2,626		

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 012 BOROUGH PRESIDENT - BROOKLYN
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

			MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR UNSALARIED				2,626		2,626		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,179		1,179		
		061 SUPPER MONEY		200		200		
SUBTOTAL FOR ADD GRS PAY				1,379		1,379		
SUBTOTAL FOR BUDGET CODE 0108			7	413,118	7	413,118		
TOTAL FOR OFFICE OF THE BOROUGH PRES			70	6,391,756	70	6,394,590		2,834
TOTAL FOR PERSONAL SERVICES			71	6,439,459	71	6,442,293		2,834

DEPARTMENTAL ESTIMATES - FY27
UNIT OF APPROPRIATION SUMMARY
AGENCY: 012 BOROUGH PRESIDENT - BROOKLYN

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	71	6,439,459	71	6,442,293	2,834
FINANCIAL PLAN SAVINGS	4-	84,665-	4-	84,665-	
APPROPRIATION	67	6,354,794	67	6,357,628	2,834

FUNDING SUMMARY

	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	6,354,794	6,357,628	2,834
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	6,354,794	6,357,628	2,834

DEPARTMENTAL ESTIMATES - FY27
POSITION SCHEDULE
AGENCY: 012 BOROUGH PRESIDENT - BROOKLYN
UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

		DEPARTMENTAL ESTI FY27			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE

OBJECT: 001	FULL YEAR POSITIONS				
1002C	ADM MANAGER-NON-MGR	104,640-104,640	1	104,640	104,640
82950	AGENCY CHIEF CONTRACTING OFFICER	126,219-126,219	1	126,219	126,219
13210	ASSISTANT TO THE PRESIDENT	67,000-150,000	19	108,952	2,070,089
1321A	ASSISTANT TO THE PRESIDENT (PM)-MGL ASSIGNMENT	130,000-130,000	1	130,000	130,000
12994	BOROUGH PRESIDENT	179,200-179,200	1	179,200	179,200
91217	CHAUFFEUR-ATTENDANT	62,868- 71,000	2	66,934	133,868
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	77,464- 77,464	1	77,464	77,464
56058	COMMUNITY COORDINATOR	62,868-104,869	28	73,371	2,054,401
12961	DEPUTY BOROUGH PRESIDENT	170,000-170,000	1	170,000	170,000
51495	DIRECTOR OF COMMUNITY PLANNING BOARDS	114,542-114,542	1	114,542	114,542
95005	EXECUTIVE AGENCY COUNSEL	90,000- 90,000	1	90,000	90,000
13231	EXECUTIVE ASSISTANT	170,000-170,000	1	170,000	170,000
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	100,000-100,000	1	100,000	100,000
60808	PUBLIC INFORMATION OFFICER	121,575-121,575	1	121,575	121,575
13196	RESEARCH AND LIAISON COORDINATOR	74,340- 86,214	3	81,051	243,154
12882	SECRETARY TO THE PRESIDENT	84,923- 84,923	1	84,923	84,923
13227	SPECIAL ASSISTANT TO THE PRESIDENT (BPK)	150,000-150,000	1	150,000	150,000
TOTAL FOR OBJECT 001			65		6,120,075

POSITION SCHEDULE FOR U/A 001			65		6,120,075
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			2		188,310
TOTAL FOR U/A 001			67		6,308,385

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 01/02/26

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 012 BOROUGH PRESIDENT - BROOKLYN
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

			MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: 0124 Resources for Topographical Unit								
40 OTHR SER&CHR		432 LEASING OF DATA PROC EQUIP		297		3,297		3,000
		SUBTOTAL FOR OTHR SER&CHR		297		3,297		3,000
		SUBTOTAL FOR BUDGET CODE 0124		297		3,297		3,000
		TOTAL FOR		297		3,297		3,000
RESPONSIBILITY CENTER: 0001 OFFICE OF THE BOROUGH PRES								
BUDGET CODE: 0102 ADMINISTRATION								
10 SUPPLYS&MATL	856001	10F MOTOR VEHICLE FUEL		3,500		3,500		
	856001	10X SUPPLIES + MATERIALS - GENERAL		8,162		8,162		
		100 SUPPLIES + MATERIALS - GENERAL		9,638		72,803		63,165
		105 AUTOMOTIVE SUPPLIES & MATERIAL		2,000		2,000		
		110 FOOD & FORAGE SUPPLIES		2,000		2,000		
		117 POSTAGE		1,236		82,236		81,000
		199 DATA PROCESSING SUPPLIES		88,000		6,000		82,000-
		SUBTOTAL FOR SUPPLYS&MATL		114,536		176,701		62,165
30 PROPTY&EQUIP		314 OFFICE FURITURE		4,000		4,000		
		315 OFFICE EQUIPMENT		23,000		6,000		17,000-
		332 PURCH DATA PROCESSING EQUIPT		41,000		30,000		11,000-
		337 BOOKS-OTHER		25,000		17,000		8,000-
		SUBTOTAL FOR PROPTY&EQUIP		93,000		57,000		36,000-
40 OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		53,418		53,418		
	856001	40G MAINT & REP OF MOTOR VEH EQUIP		6,000		6,000		
	040001	40X CONTRACTUAL SERVICES-GENERAL						
	846001	40X CONTRACTUAL SERVICES-GENERAL						
	856001	40X CONTRACTUAL SERVICES-GENERAL		165				165-
		403 OFFICE SERVICES		2,000		1,000		1,000-
		412 RENTALS OF MISC.EQUIP		42,388		52,388		10,000
		417 ADVERTISING		4,400		400		4,000-
	856001	42C HEAT LIGHT & POWER		109,905		109,905		
		451 NON OVERNIGHT TRVL EXP-GENERAL		14,000		14,000		

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 012 BOROUGH PRESIDENT - BROOKLYN
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

MODIFIED FY26-02/11/26				DEPARTMENTAL ESTIMATES FY27			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT
		452 NON OVERNIGHT TRVL EXP-SPECIAL		1,000			1,000-
		453 OVERNIGHT TRVL EXP-GENERAL		9,000		1,000	8,000-
		454 OVERNIGHT TRVL EXP-SPECIAL		1,500			1,500-
		460 SPECIAL EXPENSE		752,400			752,400-
		SUBTOTAL FOR OTHR SER&CHR		996,176		238,111	758,065-
60 CNTRCTL SVCS		602 TELECOMMUNICATIONS MAINT	1	4,000	1		
		608 MAINT & REP GENERAL	1	5,000	1		4,000-
		615 PRINTING CONTRACTS	1	104,000	1		84,000-
		622 TEMPORARY SERVICES	1	3,000		1-	3,000-
		624 CLEANING SERVICES	1	5,000		1-	5,000-
		686 PROF SERV OTHER	1	52,500		1-	52,500-
		SUBTOTAL FOR CNTRCTL SVCS	6	173,500	3	3-	148,500-
		SUBTOTAL FOR BUDGET CODE 0102	6	1,377,212	3	3-	880,400-
BUDGET CODE: 0103 TOPOGRAPHICAL							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		3,000			5,000
		SUBTOTAL FOR SUPPLYS&MATL		3,000			5,000
		SUBTOTAL FOR BUDGET CODE 0103		3,000			5,000
		TOTAL FOR OFFICE OF THE BOROUGH PRES	6	1,380,212	3	3-	875,400-
		TOTAL FOR OTHER THAN PERSONAL SERVICES	6	1,380,509	3	3-	872,400-

DEPARTMENTAL ESTIMATES - FY27
UNIT OF APPROPRIATION SUMMARY
AGENCY: 012 BOROUGH PRESIDENT - BROOKLYN

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	181,150	1,380,509	180,985	508,109	872,400-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1,380,509		508,109	872,400-

FUNDING SUMMARY

	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	1,380,509	508,109	872,400-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	1,380,509	508,109	872,400-

DEPARTMENTAL ESTIMATES- FY27
AGENCY SUMMARY

AGENCY: 012 BOROUGH PRESIDENT - BROOKLYN

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	71	6,439,459	71	6,442,293	2,834
FINANCIAL PLAN SAVINGS	4-	84,665-	4-	84,665-	
APPROPRIATION	67	6,354,794	67	6,357,628	2,834

FUNDING SUMMARY

	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	6,354,794	6,357,628	2,834
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	6,354,794	6,357,628	2,834

OTPS MEMO AMOUNTS

DEPARTMENTAL ESTIMATES- FY27
AGENCY SUMMARY

AGENCY: 012 BOROUGH PRESIDENT - BROOKLYN

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	181,150	1,380,509	180,985	508,109	872,400-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1,380,509		508,109	872,400-

FUNDING SUMMARY

	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	1,380,509	508,109	872,400-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	1,380,509	508,109	872,400-

PS MEMO AMOUNTS

DEPARTMENTAL ESTIMATES - FY27
 AGENCY SUMMARY
 AGENCY: 012 BOROUGH PRESIDENT - BROOKLYN

	MODIFIED FY26 - 02/11/26		DEPARTMENTAL ESTIMATES FY27		
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	INC/DEC AMT
PS					
TOTALS FOR OPERATING BUDGET	71	6,439,459	71	6,442,293	2,834
FINANCIAL PLAN SAVINGS	4-	84,665-	4-	84,665-	
APPROPRIATION	67	6,354,794	67	6,357,628	2,834
OTPS					
TOTALS FOR OPERATING BUDGET		1,380,509		508,109	872,400-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1,380,509		508,109	872,400-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	71	7,819,968	71	6,950,402	869,566-
FINANCIAL PLAN SAVINGS	4-	84,665-	4-	84,665-	
APPROPRIATION	67	7,735,303	67	6,865,737	869,566-
FUNDING					
CITY		7,735,303		6,865,737	869,566-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		7,735,303		6,865,737	869,566-

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 013 BOROUGH PRESIDENT - QUEENS
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

MODIFIED FY26-02/11/26					DEPARTMENTAL ESTIMATES FY27			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
RESPONSIBILITY CENTER: 0001 OFFICE OF THE BOROUGH PRES								
BUDGET CODE: 0101 EXECUTIVE MANAGEMENT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	26	1,978,826	26	1,978,826		
		SUBTOTAL FOR F/T SALARIED	26	1,978,826	26	1,978,826		
03 UNSALARIED		031 UNSALARIED		175,184		175,184		
		SUBTOTAL FOR UNSALARIED		175,184		175,184		
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,131		2,131		
		042 LONGEVITY DIFFERENTIAL		10,100		10,100		
		047 OVERTIME		10,000		10,000		
		SUBTOTAL FOR ADD GRS PAY		22,231		22,231		
		SUBTOTAL FOR BUDGET CODE 0101	26	2,176,241	26	2,176,241		
BUDGET CODE: 0102 ADMINISTRATION								
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	359,024	12	359,506		482
		SUBTOTAL FOR F/T SALARIED	12	359,024	12	359,506		482
02 OTH SALARIED		021 PART-TIME POSITIONS		72,519		72,519		
		SUBTOTAL FOR OTH SALARIED		72,519		72,519		
03 UNSALARIED		031 UNSALARIED		5,252		5,252		
		SUBTOTAL FOR UNSALARIED		5,252		5,252		
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,131		2,131		
		042 LONGEVITY DIFFERENTIAL		6,557		6,557		
		SUBTOTAL FOR ADD GRS PAY		8,688		8,688		
		SUBTOTAL FOR BUDGET CODE 0102	12	445,483	12	445,965		482
BUDGET CODE: 0103 TOPOGRAPHICAL								
01 F/T SALARIED		001 FULL YEAR POSITIONS	16	546,194	16	546,194		
		SUBTOTAL FOR F/T SALARIED	16	546,194	16	546,194		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		23,827		23,827		
		SUBTOTAL FOR ADD GRS PAY		23,827		23,827		

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 013 BOROUGH PRESIDENT - QUEENS
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

			MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27			
							INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 0103			16	570,021	16	570,021		
BUDGET CODE: 0104 COMMUNITY BOARD LIAISON								
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	1,121,377	12	1,122,921		1,544
SUBTOTAL FOR F/T SALARIED			12	1,121,377	12	1,122,921		1,544
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,131		2,131		
		042 LONGEVITY DIFFERENTIAL		10,205		10,205		
		061 SUPPER MONEY		5,000		5,000		
SUBTOTAL FOR ADD GRS PAY				17,336		17,336		
SUBTOTAL FOR BUDGET CODE 0104			12	1,138,713	12	1,140,257		1,544
BUDGET CODE: 0105 BOROUGH BOARD								
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	226,061	3	227,962		1,901
SUBTOTAL FOR F/T SALARIED			3	226,061	3	227,962		1,901
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,131		2,131		
		042 LONGEVITY DIFFERENTIAL		4,600		4,600		
SUBTOTAL FOR ADD GRS PAY				6,731		6,731		
SUBTOTAL FOR BUDGET CODE 0105			3	232,792	3	234,693		1,901
BUDGET CODE: 0107 ECONOMIC DEVELOPMENT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	491,886	3	491,886		
SUBTOTAL FOR F/T SALARIED			3	491,886	3	491,886		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		10,830		10,830		
SUBTOTAL FOR ADD GRS PAY				10,830		10,830		
SUBTOTAL FOR BUDGET CODE 0107			3	502,716	3	502,716		
TOTAL FOR OFFICE OF THE BOROUGH PRES			72	5,065,966	72	5,069,893		3,927
TOTAL FOR PERSONAL SERVICES			72	5,065,966	72	5,069,893		3,927

DEPARTMENTAL ESTIMATES - FY27
UNIT OF APPROPRIATION SUMMARY
AGENCY: 013 BOROUGH PRESIDENT - QUEENS

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	72	5,065,966	72	5,069,893	3,927
FINANCIAL PLAN SAVINGS	18-		18-		
APPROPRIATION	54	5,065,966	54	5,069,893	3,927

FUNDING SUMMARY

	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	5,065,966	5,069,893	3,927
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	5,065,966	5,069,893	3,927

DEPARTMENTAL ESTIMATES - FY27
POSITION SCHEDULE
AGENCY: 013 BOROUGH PRESIDENT - QUEENS
UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

		DEPARTMENTAL ESTI FY27			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE

OBJECT: 001	FULL YEAR POSITIONS				
1002C	ADM MANAGER-NON-MGRL	135,220-135,220	1	135,220	135,220
1001A	ADMINISTRATIVE ENGINEER (NON MGRL) FORMERLY AT M1	145,391-145,391	1	145,391	145,391
20210	ASSISTANT CIVIL ENGINEER	85,789- 85,789	1	85,789	85,789
13210	ASSISTANT TO THE PRESIDENT	72,275- 87,534	2	79,905	159,809
12627	ASSOCIATE STAFF ANALYST	94,441-115,000	2	104,721	209,441
12994	BOROUGH PRESIDENT	179,200-179,200	1	179,200	179,200
22122	CITY PLANNER	87,246-106,348	2	96,797	193,594
56056	COMMUNITY ASSISTANT	43,460- 43,460	1	43,460	43,460
56057	COMMUNITY ASSOCIATE	51,625- 78,336	14	63,969	895,566
56058	COMMUNITY COORDINATOR	67,695-100,361	12	83,892	1,006,707
22117	COMMUNITY PLANNING BOARD COORDINATOR	62,436- 62,436	1	62,436	62,436
13632	COMPUTER SPECIALIST (SOFTWARE)	110,478-110,478	1	110,478	110,478
30121	COUNSEL TO THE BOROUGH PRESIDENT	148,546-148,546	1	148,546	148,546
12961	DEPUTY BOROUGH PRESIDENT	178,333-178,333	1	178,333	178,333
51495	DIRECTOR OF COMMUNITY PLANNING BOARDS	92,925- 92,925	1	92,925	92,925
20113	ENGINEERING TECHNICIAN	78,587- 81,312	2	79,950	159,899
13231	EXECUTIVE ASSISTANT	170,000-170,000	1	170,000	170,000
13436	FISCAL & POLICY ANALYST (BPQ)	75,000- 75,000	1	75,000	75,000
91415	GRAPHIC ARTIST	81,347- 81,347	1	81,347	81,347
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	57,976- 72,106	2	65,041	130,082
60808	PUBLIC INFORMATION OFFICER	113,575-113,575	1	113,575	113,575
13195	RESEARCH AND LIAISON SPECIALIST	76,394- 87,113	4	81,643	326,571
12882	SECRETARY TO THE PRESIDENT	103,237-103,237	1	103,237	103,237
13151	SPECIAL ASSISTANT TO THE BOROUGH PRESIDENT	85,669-177,923	7	113,511	794,580
TOTAL FOR OBJECT 001			62		5,601,186

POSITION SCHEDULE FOR U/A 001			62		5,601,186
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			-8		-722,734
TOTAL FOR U/A 001			54		4,878,452

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 01/02/26

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 013 BOROUGH PRESIDENT - QUEENS
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

			MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27			
							INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: 0129 Flushing Meadows Corona Park								
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	160,000			1-	160,000-
		SUBTOTAL FOR CNTRCTL SVCS	1	160,000			1-	160,000-
		SUBTOTAL FOR BUDGET CODE 0129	1	160,000			1-	160,000-
BUDGET CODE: 0130 VIOLENCE AGAINST WOMEN (VAWA) GRANT								
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		875,756				875,756-
		SUBTOTAL FOR CNTRCTL SVCS		875,756				875,756-
		SUBTOTAL FOR BUDGET CODE 0130		875,756				875,756-
TOTAL FOR			1	1,035,756			1-	1,035,756-
RESPONSIBILITY CENTER: 0001 OFFICE OF THE BOROUGH PRES								
BUDGET CODE: 0102 ADMINISTRATION								
10 SUPPLYS&MATL	856001	10F MOTOR VEHICLE FUEL		13,000		13,000		
	856001	10X SUPPLIES + MATERIALS - GENERAL		5,970		5,970		
		100 SUPPLIES + MATERIALS - GENERAL		37,000		37,000		
		101 PRINTING SUPPLIES		5,000		5,000		
		106 MOTOR VEHICLE FUEL		2,500		2,500		
		110 FOOD & FORAGE SUPPLIES		7,000		7,000		
		117 POSTAGE		5,000		5,000		
		199 DATA PROCESSING SUPPLIES		18,000		18,000		
		SUBTOTAL FOR SUPPLYS&MATL		93,470		93,470		
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		2,000		2,000		
		302 TELECOMMUNICATIONS EQUIPMENT		1,000		1,000		
		304 MOTOR VEHICLE EQUIPMENT		7,000				7,000-
		314 OFFICE FURITURE		1,492		1,492		
		332 PURCH DATA PROCESSING EQUIPT		27,500		7,500		20,000-
		337 BOOKS-OTHER		10,000				10,000-
		SUBTOTAL FOR PROPTY&EQUIP		48,992		11,992		37,000-

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 013 BOROUGH PRESIDENT - QUEENS
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
40 OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		91,681		91,681			
	856001	40G MAINT & REP OF MOTOR VEH EQUIP		15,000		10,000		5,000-	
		400 CONTRACTUAL SERVICES-GENERAL		25,000				25,000-	
		403 OFFICE SERVICES		2,000		2,000			
		412 RENTALS OF MISC.EQUIP		60,000		60,000			
	856001	42C HEAT LIGHT & POWER		158,184		158,184			
		433 EXPENSE FUNDED SBITA		32,000				32,000-	
		451 NON OVERNIGHT TRVL EXP-GENERAL		19,000		5,000		14,000-	
		454 OVERNIGHT TRVL EXP-SPECIAL		10,000				10,000-	
		460 SPECIAL EXPENSE		923,962		197,662		726,300-	
SUBTOTAL FOR OTHR SER&CHR				1,336,827		524,527		812,300-	
60 CNTRCTL SVCS		612 OFFICE EQUIPMENT MAINTENANCE	1	6,600	1	6,600			
		613 DATA PROCESSING EQUIPMENT	1	5,000	1	5,000			
		615 PRINTING CONTRACTS	1	15,000	1	15,000			
		618 COSTS ASSOC WITH FINANCING	1	5,000	1	5,000			
		624 CLEANING SERVICES	1	5,176	1	5,176			
		684 PROF SERV COMPUTER SERVICES	4	70,500	4	70,500			
		686 PROF SERV OTHER	2	30,079	2	30,079			
SUBTOTAL FOR CNTRCTL SVCS				11	137,355	11	137,355		
70 FXD MIS CHGS		700 FIXED CHARGES - GENERAL		1,000		1,000			
SUBTOTAL FOR FXD MIS CHGS					1,000		1,000		
SUBTOTAL FOR BUDGET CODE 0102				11	1,617,644	11	768,344	849,300-	
TOTAL FOR OFFICE OF THE BOROUGH PRES				11	1,617,644	11	768,344	849,300-	
TOTAL FOR OTHER THAN PERSONAL SERVICES				12	2,653,400	11	768,344	1- 1,885,056-	

DEPARTMENTAL ESTIMATES - FY27
UNIT OF APPROPRIATION SUMMARY
AGENCY: 013 BOROUGH PRESIDENT - QUEENS

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	283,835	2,653,400	278,835	768,344	1,885,056-
FINANCIAL PLAN SAVINGS		95,000			95,000-
APPROPRIATION		2,748,400		768,344	1,980,056-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		1,712,644		768,344	944,300-
OTHER CATEGORICAL		160,000			160,000-
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER		875,756			875,756-
INTRA-CITY SALES					
TOTAL		2,748,400		768,344	1,980,056-

DEPARTMENTAL ESTIMATES- FY27
AGENCY SUMMARY

AGENCY: 013 BOROUGH PRESIDENT - QUEENS

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	72	5,065,966	72	5,069,893	3,927
FINANCIAL PLAN SAVINGS	18-		18-		
APPROPRIATION	54	5,065,966	54	5,069,893	3,927

FUNDING SUMMARY

	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	5,065,966	5,069,893	3,927
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	5,065,966	5,069,893	3,927

OTPS MEMO AMOUNTS

DEPARTMENTAL ESTIMATES- FY27
AGENCY SUMMARY

AGENCY: 013 BOROUGH PRESIDENT - QUEENS

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	283,835	2,653,400	278,835	768,344	1,885,056-
FINANCIAL PLAN SAVINGS		95,000			95,000-
APPROPRIATION		2,748,400		768,344	1,980,056-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY		1,712,644	768,344	944,300-
OTHER CATEGORICAL		160,000		160,000-
CAPITAL FUNDS - I.F.A.				
STATE				
FEDERAL - C.D.				
FEDERAL - OTHER		875,756		875,756-
INTRA-CITY SALES				

TOTAL	2,748,400	768,344	1,980,056-

PS MEMO AMOUNTS

DEPARTMENTAL ESTIMATES - FY27
 AGENCY SUMMARY
 AGENCY: 013 BOROUGH PRESIDENT - QUEENS

	MODIFIED FY26 - 02/11/26		DEPARTMENTAL ESTIMATES FY27		
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	INC/DEC AMT
PS					
TOTALS FOR OPERATING BUDGET	72	5,065,966	72	5,069,893	3,927
FINANCIAL PLAN SAVINGS	18-		18-		
APPROPRIATION	54	5,065,966	54	5,069,893	3,927
OTPS					
TOTALS FOR OPERATING BUDGET		2,653,400		768,344	1,885,056-
FINANCIAL PLAN SAVINGS		95,000			95,000-
APPROPRIATION		2,748,400		768,344	1,980,056-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	72	7,719,366	72	5,838,237	1,881,129-
FINANCIAL PLAN SAVINGS	18-	95,000	18-		95,000-
APPROPRIATION	54	7,814,366	54	5,838,237	1,976,129-
FUNDING					
CITY		6,778,610		5,838,237	940,373-
OTHER CATEGORICAL		160,000			160,000-
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER		875,756			875,756-
INTRA-CITY SALES					
TOTAL FUNDING		7,814,366		5,838,237	1,976,129-

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 014 BOROUGH PRESIDENT STATEN ISLAND
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

MODIFIED FY26-02/11/26					DEPARTMENTAL ESTIMATES FY27			

OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
-----					-----			
RESPONSIBILITY CENTER: 0001 OFFICE OF THE BORO PRES								
BUDGET CODE: 0101 EXECUTIVE MANAGEMENT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	1,859,780	8	1,859,780		
		SUBTOTAL FOR F/T SALARIED	8	1,859,780	8	1,859,780		
03 UNSALARIED		031 UNSALARIED		101,815		101,815		
		SUBTOTAL FOR UNSALARIED		101,815		101,815		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		20,220		20,220		
		SUBTOTAL FOR ADD GRS PAY		20,220		20,220		
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		109,851		109,851		
		SUBTOTAL FOR AMT TO SCHED		109,851		109,851		
		SUBTOTAL FOR BUDGET CODE 0101	8	2,091,666	8	2,091,666		
BUDGET CODE: 0102 ADMINISTRATION								
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	684,390	7	684,390		
		SUBTOTAL FOR F/T SALARIED	7	684,390	7	684,390		
03 UNSALARIED		031 UNSALARIED		67,766		67,766		
		SUBTOTAL FOR UNSALARIED		67,766		67,766		
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		3,694		3,694		
		SUBTOTAL FOR AMT TO SCHED		3,694		3,694		
		SUBTOTAL FOR BUDGET CODE 0102	7	755,850	7	755,850		
BUDGET CODE: 0103 TOPOGRAPHICAL								
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	485,494	4	485,494		
		SUBTOTAL FOR F/T SALARIED	4	485,494	4	485,494		
03 UNSALARIED		031 UNSALARIED		3,265		3,265		
		SUBTOTAL FOR UNSALARIED		3,265		3,265		
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		12,205		12,205		
		SUBTOTAL FOR AMT TO SCHED		12,205		12,205		

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 014 BOROUGH PRESIDENT STATEN ISLAND
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

			MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27			
							INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 0103			4	500,964	4	500,964		
BUDGET CODE: 0104 SUPPORT SERVICES								
01 F/T SALARIED		001 FULL YEAR POSITIONS	29	1,594,397	29	1,594,397		
		SUBTOTAL FOR F/T SALARIED	29	1,594,397	29	1,594,397		
02 OTH SALARIED		022 SEASONAL POSITIONS		56,712		56,712		
		SUBTOTAL FOR OTH SALARIED		56,712		56,712		
03 UNSALARIED		031 UNSALARIED		113,009		113,009		
		SUBTOTAL FOR UNSALARIED		113,009		113,009		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,146		1,146		
		SUBTOTAL FOR ADD GRS PAY		1,146		1,146		
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		34,009		34,009		
		SUBTOTAL FOR AMT TO SCHED		34,009		34,009		
SUBTOTAL FOR BUDGET CODE 0104			29	1,799,273	29	1,799,273		
TOTAL FOR OFFICE OF THE BORO PRES			48	5,147,753	48	5,147,753		
TOTAL FOR PERSONAL SERVICES			48	5,147,753	48	5,147,753		

DEPARTMENTAL ESTIMATES - FY27
UNIT OF APPROPRIATION SUMMARY
AGENCY: 014 BOROUGH PRESIDENT STATEN ISLAND
UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	48	5,147,753	48	5,147,753	
FINANCIAL PLAN SAVINGS	3-	914,218-	3-	914,218-	
APPROPRIATION	45	4,233,535	45	4,233,535	

FUNDING SUMMARY

	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	4,233,535	4,233,535	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	4,233,535	4,233,535	

DEPARTMENTAL ESTIMATES - FY27
 POSITION SCHEDULE
 AGENCY: 014 BOROUGH PRESIDENT STATEN ISLAND
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

		DEPARTMENTAL ESTI FY27			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE

OBJECT: 001 FULL YEAR POSITIONS					
1321A	ASSISTANT TO THE PRESIDENT (PM)-MGL ASSIGNMENT	123,556-123,556	1	123,556	123,556
12994	BOROUGH PRESIDENT	179,200-179,200	1	179,200	179,200
56057	COMMUNITY ASSOCIATE	56,412- 74,331	8	63,831	510,645
56058	COMMUNITY COORDINATOR	72,298- 97,926	12	83,285	999,420
51495	DIRECTOR OF COMMUNITY PLANNING BOARDS	110,000-110,000	1	110,000	110,000
20113	ENGINEERING TECHNICIAN	86,463- 86,463	1	86,463	86,463
13231	EXECUTIVE ASSISTANT	140,876-140,876	1	140,876	140,876
60808	PUBLIC INFORMATION OFFICER	120,320-120,320	1	120,320	120,320
TOTAL FOR OBJECT 001			26		2,270,480

POSITION SCHEDULE FOR U/A 001			26		2,270,480
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			19		1,659,197
TOTAL FOR U/A 001			45		3,929,677

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 01/02/26

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 014 BOROUGH PRESIDENT STATEN ISLAND
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27			
								INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	AMOUNT
RESPONSIBILITY CENTER: 0001 OFFICE OF THE BORO PRES									
BUDGET CODE: 0102 ADMINISTRATION									
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL			13,048			13,048	
		100 SUPPLIES + MATERIALS - GENERAL			52,350			62,350	10,000
		101 PRINTING SUPPLIES			35,000			35,000	
		105 AUTOMOTIVE SUPPLIES & MATERIAL			6,000			6,000	
		106 MOTOR VEHICLE FUEL			6,740			6,740	
		110 FOOD & FORAGE SUPPLIES			5,000			1,000	4,000-
		117 POSTAGE			69,000			69,000	
		169 MAINTENANCE SUPPLIES			5,000			5,000	
		170 CLEANING SUPPLIES			1,000			1,000	
		199 DATA PROCESSING SUPPLIES			28,000			28,000	
		SUBTOTAL FOR SUPPLYS&MATL			221,138			227,138	6,000
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL			8,500			8,500	
		302 TELECOMMUNICATIONS EQUIPMENT			3,000			3,000	
		305 MOTOR VEHICLES			40,000			40,000	
		314 OFFICE FURITURE			23,000			23,000	
		315 OFFICE EQUIPMENT			18,000			18,000	
		332 PURCH DATA PROCESSING EQUIPT			16,500			16,500	
		337 BOOKS-OTHER			17,000			17,000	
		SUBTOTAL FOR PROPTY&EQUIP			126,000			126,000	
40 OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS			45,694			45,694	
		400 CONTRACTUAL SERVICES-GENERAL			147,060			182,060	35,000
		403 OFFICE SERVICES			2,000			1,000	1,000-
		407 MAINT & REP OF MOTOR VEH EQUIP			1,000			1,000	
		412 RENTALS OF MISC.EQUIP			30,436			30,436	
		417 ADVERTISING			25,000			25,000	
	856001	42C HEAT LIGHT & POWER			107,943			107,943	
		431 LEASING OF MISC EQUIP			24,200			24,200	
		432 LEASING OF DATA PROC EQUIP			25,000				25,000-
		451 NON OVERNIGHT TRVL EXP-GENERAL			3,000			3,000	
		452 NON OVERNIGHT TRVL EXP-SPECIAL			500			500	
		453 OVERNIGHT TRVL EXP-GENERAL			2,848			2,848	
		454 OVERNIGHT TRVL EXP-SPECIAL			2,000			2,000	
		460 SPECIAL EXPENSE			1,048,200			750,300	297,900-
		SUBTOTAL FOR OTHR SER&CHR			1,464,881			1,175,981	288,900-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	25		270,000	25		270,000	

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 014 BOROUGH PRESIDENT STATEN ISLAND
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

MODIFIED FY26-02/11/26				DEPARTMENTAL ESTIMATES FY27				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	
							AMOUNT	
		602 TELECOMMUNICATIONS MAINT	1	5,000			1-	5,000-
		607 MAINT & REP MOTOR VEH EQUIP	10	5,000	10	5,000		
		608 MAINT & REP GENERAL	1	23,000	1	13,000		10,000-
		612 OFFICE EQUIPMENT MAINTENANCE	1	5,000	1	5,000		
		613 DATA PROCESSING EQUIPMENT	15	7,000	15	7,000		
		615 PRINTING CONTRACTS	1	70,000	1	70,000		
		624 CLEANING SERVICES	1	1,500	1	1,500		
		671 TRAINING PRGM CITY EMPLOYEES	2	3,500	2	3,500		
		686 PROF SERV OTHER	1	2,800	1	2,800		
		695 EDUCATION & REC FOR YOUTH PRGM	6	116,000	6	116,000		
		SUBTOTAL FOR CNTRCTL SVCS	64	508,800	63	493,800	1-	15,000-
		SUBTOTAL FOR BUDGET CODE 0102	64	2,320,819	63	2,022,919	1-	297,900-
		TOTAL FOR OFFICE OF THE BORO PRES	64	2,320,819	63	2,022,919	1-	297,900-
		TOTAL FOR OTHER THAN PERSONAL SERVICES	64	2,320,819	63	2,022,919	1-	297,900-

DEPARTMENTAL ESTIMATES - FY27
UNIT OF APPROPRIATION SUMMARY
AGENCY: 014 BOROUGH PRESIDENT STATEN ISLAND

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	166,685	2,320,819	166,685	2,022,919	297,900-
FINANCIAL PLAN SAVINGS		1,348,145-		1,348,145-	
APPROPRIATION		972,674		674,774	297,900-

FUNDING SUMMARY

	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	972,674	674,774	297,900-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	972,674	674,774	297,900-

DEPARTMENTAL ESTIMATES- FY27
AGENCY SUMMARY

AGENCY: 014 BOROUGH PRESIDENT STATEN ISLAND

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	48	5,147,753	48	5,147,753	
FINANCIAL PLAN SAVINGS	3-	914,218-	3-	914,218-	
APPROPRIATION	45	4,233,535	45	4,233,535	

FUNDING SUMMARY

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

CURRENT MODIFIED

DEPARTMENTAL ESTIMATES

INC/DEC (-)

4,233,535

4,233,535

TOTAL

4,233,535

4,233,535

OTPS MEMO AMOUNTS

DEPARTMENTAL ESTIMATES- FY27
AGENCY SUMMARY

AGENCY: 014 BOROUGH PRESIDENT STATEN ISLAND

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	166,685	2,320,819	166,685	2,022,919	297,900-
FINANCIAL PLAN SAVINGS		1,348,145-		1,348,145-	
APPROPRIATION		972,674		674,774	297,900-

FUNDING SUMMARY

	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	972,674	674,774	297,900-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	972,674	674,774	297,900-

PS MEMO AMOUNTS

DEPARTMENTAL ESTIMATES - FY27
 AGENCY SUMMARY
 AGENCY: 014 BOROUGH PRESIDENT STATEN ISLAND

	MODIFIED FY26 - 02/11/26		DEPARTMENTAL ESTIMATES FY27		
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	INC/DEC AMT
PS					
TOTALS FOR OPERATING BUDGET	48	5,147,753	48	5,147,753	
FINANCIAL PLAN SAVINGS	3-	914,218-	3-	914,218-	
APPROPRIATION	45	4,233,535	45	4,233,535	
OTPS					
TOTALS FOR OPERATING BUDGET		2,320,819		2,022,919	297,900-
FINANCIAL PLAN SAVINGS		1,348,145-		1,348,145-	
APPROPRIATION		972,674		674,774	297,900-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	48	7,468,572	48	7,170,672	297,900-
FINANCIAL PLAN SAVINGS	3-	2,262,363-	3-	2,262,363-	
APPROPRIATION	45	5,206,209	45	4,908,309	297,900-
FUNDING					
CITY		5,206,209		4,908,309	297,900-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		5,206,209		4,908,309	297,900-

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 015 OFFICE OF THE COMPTROLLER
 UNIT OF APPROPRIATION: 001 EXECUTIVE MANAGEMENT-PS

			MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: 1000 CENTRAL							
01 F/T SALARIED		001 FULL YEAR POSITIONS					
SUBTOTAL FOR F/T SALARIED							
SUBTOTAL FOR BUDGET CODE 1000							
TOTAL FOR							
RESPONSIBILITY CENTER: 0101 EXECUTIVE OFFICE							
BUDGET CODE: 0101 EXECUTIVE OFFICE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	23	3,174,705	23	3,176,583	1,878
SUBTOTAL FOR F/T SALARIED			23	3,174,705	23	3,176,583	1,878
03 UNSALARIED		031 UNSALARIED		95,524		95,524	
SUBTOTAL FOR UNSALARIED				95,524		95,524	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		10,000		10,000	
		047 OVERTIME		32,029		32,029	
SUBTOTAL FOR ADD GRS PAY				42,029		42,029	
SUBTOTAL FOR BUDGET CODE 0101			23	3,312,258	23	3,314,136	1,878
TOTAL FOR EXECUTIVE OFFICE			23	3,312,258	23	3,314,136	1,878
TOTAL FOR EXECUTIVE MANAGEMENT-PS			23	3,312,258	23	3,314,136	1,878

DEPARTMENTAL ESTIMATES - FY27
UNIT OF APPROPRIATION SUMMARY
AGENCY: 015 OFFICE OF THE COMPTROLLER

UNIT OF APPROPRIATION: 001 EXECUTIVE MANAGEMENT-PS

EXECUTIVE MANAGEMENT-PS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	23	3,312,258	23	3,314,136	1,878
FINANCIAL PLAN SAVINGS					
APPROPRIATION	23	3,312,258	23	3,314,136	1,878

FUNDING SUMMARY

	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	3,312,258	3,314,136	1,878
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	3,312,258	3,314,136	1,878

DEPARTMENTAL ESTIMATES - FY27
POSITION SCHEDULE
AGENCY: 015 OFFICE OF THE COMPTROLLER
UNIT OF APPROPRIATION: 001 EXECUTIVE MANAGEMENT-PS

		DEPARTMENTAL ESTI FY27			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE

OBJECT: 001 FULL YEAR POSITIONS					
95998 COMMUNICATIONS OFFICER		108,378-175,525	4	137,047	548,188
56057 COMMUNITY ASSOCIATE		62,696- 69,126	4	65,686	262,744
56058 COMMUNITY COORDINATOR		77,438- 79,761	2	78,600	157,199
41095 COMPTROLLER		209,050-209,050	1	209,050	209,050
1005D COMPUTER SYSTEMS MANAGER (NON MGRL) FORMERLY M1 AND M2		104,156-104,156	1	104,156	104,156
13229 CONFIDENTIAL ASSISTANT TO THE COMPTROLLER		70,000-250,000	6	135,334	812,004
41030 DEPUTY COMPTROLLER		258,845-258,845	1	258,845	258,845
41038 FIRST DEPUTY COMPTROLLER		280,103-280,103	1	280,103	280,103
91415 GRAPHIC ARTIST		69,126- 69,126	1	69,126	69,126
1022A LEGAL SECRETARIAL ASSISTANT		79,310- 79,310	1	79,310	79,310
41039 SECOND DEPUTY COMPTROLLER		280,788-280,788	1	280,788	280,788
13395 STRATEGIC INITIATIVE SPECIALIST (COMP) - MAX 4 YEARS		205,240-205,240	1	205,240	205,240
TOTAL FOR OBJECT 001			24		3,266,753

POSITION SCHEDULE FOR U/A 001			24		3,266,753
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			-1		-136,115
TOTAL FOR U/A 001			23		3,130,638

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 01/02/26

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 015 OFFICE OF THE COMPTROLLER
 UNIT OF APPROPRIATION: 002 FIRST DEPUTY COMPT-PS

			MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: 1002 Bureau of Accountancy - IFA							
01 F/T SALARIED		001 FULL YEAR POSITIONS	25	2,231,919	25	2,251,988	20,069
SUBTOTAL FOR F/T SALARIED			25	2,231,919	25	2,251,988	20,069
03 UNSALARIED		031 UNSALARIED		130		130	
SUBTOTAL FOR UNSALARIED				130		130	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		5,000		5,000	
		042 LONGEVITY DIFFERENTIAL		125,826		125,826	
		043 SHIFT DIFFERENTIAL		2,000		2,000	
SUBTOTAL FOR ADD GRS PAY				132,826		132,826	
SUBTOTAL FOR BUDGET CODE 1002			25	2,364,875	25	2,384,944	20,069
BUDGET CODE: 2000 CENTRAL							
01 F/T SALARIED		001 FULL YEAR POSITIONS					
SUBTOTAL FOR F/T SALARIED							
SUBTOTAL FOR BUDGET CODE 2000							
TOTAL FOR			25	2,364,875	25	2,384,944	20,069
RESPONSIBILITY CENTER: 0501 BUREAU OF ADMINISTRATIVE SVCS							
BUDGET CODE: 0501 BUREAU OF ADMINISTRATIVE SERVI							
01 F/T SALARIED		001 FULL YEAR POSITIONS	74	6,706,068	74	6,730,147	24,079
SUBTOTAL FOR F/T SALARIED			74	6,706,068	74	6,730,147	24,079
03 UNSALARIED		031 UNSALARIED		155,690		155,852	162
SUBTOTAL FOR UNSALARIED				155,690		155,852	162
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		42,464		42,464	
		042 LONGEVITY DIFFERENTIAL		56,518		56,518	
		043 SHIFT DIFFERENTIAL		26,238		26,238	
		047 OVERTIME		40,381		40,381	

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 015 OFFICE OF THE COMPTROLLER
 UNIT OF APPROPRIATION: 002 FIRST DEPUTY COMPT-PS

			MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
		061 SUPPER MONEY		15,600		15,600		
		SUBTOTAL FOR ADD GRS PAY		181,201		181,201		
		SUBTOTAL FOR BUDGET CODE 0501	74	7,042,959	74	7,067,200		24,241
		TOTAL FOR BUREAU OF ADMINISTRATIVE SVCS	74	7,042,959	74	7,067,200		24,241
RESPONSIBILITY CENTER: 0601 BUREAU OF FISCAL + BUDGET STUD								
BUDGET CODE: 0601 BUREAU OF FISCAL & BUDGET STUD								
01 F/T SALARIED		001 FULL YEAR POSITIONS	23	3,241,356	23	3,251,286		9,930
		SUBTOTAL FOR F/T SALARIED	23	3,241,356	23	3,251,286		9,930
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		48,376		48,376		
		SUBTOTAL FOR ADD GRS PAY		48,376		48,376		
		SUBTOTAL FOR BUDGET CODE 0601	23	3,289,732	23	3,299,662		9,930
		TOTAL FOR BUREAU OF FISCAL + BUDGET STUD	23	3,289,732	23	3,299,662		9,930
RESPONSIBILITY CENTER: 0702 INFORMATION SYSTEMS								
BUDGET CODE: 0702 INFORMATION SYSTEMS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	42	5,234,326	42	5,246,130		11,804
		SUBTOTAL FOR F/T SALARIED	42	5,234,326	42	5,246,130		11,804
03 UNSALARIED		031 UNSALARIED		4,763		4,763		
		SUBTOTAL FOR UNSALARIED		4,763		4,763		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		173,507		173,507		
		047 OVERTIME		11,899		11,899		
		SUBTOTAL FOR ADD GRS PAY		185,406		185,406		
		SUBTOTAL FOR BUDGET CODE 0702	42	5,424,495	42	5,436,299		11,804

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 015 OFFICE OF THE COMPTROLLER
 UNIT OF APPROPRIATION: 002 FIRST DEPUTY COMPT-PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
TOTAL FOR INFORMATION SYSTEMS			42	5,424,495	42	5,436,299	11,804
RESPONSIBILITY CENTER: 0801 BUREAU OF AUDIT							
BUDGET CODE: 0801 BUREAU OF AUDIT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	119	10,708,058	119	10,717,922	9,864
SUBTOTAL FOR F/T SALARIED			119	10,708,058	119	10,717,922	9,864
02 OTH SALARIED		021 PART-TIME POSITIONS		6,027		6,027	
SUBTOTAL FOR OTH SALARIED				6,027		6,027	
03 UNSALARIED		031 UNSALARIED		32,829		32,829	
SUBTOTAL FOR UNSALARIED				32,829		32,829	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		443,555		443,555	
SUBTOTAL FOR ADD GRS PAY				443,555		443,555	
SUBTOTAL FOR BUDGET CODE 0801			119	11,190,469	119	11,200,333	9,864
BUDGET CODE: 0802 BUREAU OF AUDIT - IFA							
01 F/T SALARIED		001 FULL YEAR POSITIONS	36	3,566,172	36	3,608,058	41,886
SUBTOTAL FOR F/T SALARIED			36	3,566,172	36	3,608,058	41,886
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		158,315		158,315	
SUBTOTAL FOR ADD GRS PAY				158,315		158,315	
SUBTOTAL FOR BUDGET CODE 0802			36	3,724,487	36	3,766,373	41,886
TOTAL FOR BUREAU OF AUDIT			155	14,914,956	155	14,966,706	51,750
RESPONSIBILITY CENTER: 0804 COMMUNITY RELATIONS CITIZENS A							
BUDGET CODE: 0804 COMMUNITY RELATIONS/CITIZENS A							
01 F/T SALARIED		001 FULL YEAR POSITIONS	24	2,345,159	24	2,352,553	7,394

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 015 OFFICE OF THE COMPTROLLER
 UNIT OF APPROPRIATION: 002 FIRST DEPUTY COMPT-PS

			MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27			
							INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	AMOUNT
SUBTOTAL FOR F/T SALARIED			24	2,345,159	24	2,352,553		7,394
02 OTH SALARIED		021 PART-TIME POSITIONS		3,739		3,739		
SUBTOTAL FOR OTH SALARIED				3,739		3,739		
03 UNSALARIED		031 UNSALARIED		6,234		6,234		
SUBTOTAL FOR UNSALARIED				6,234		6,234		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		6,044		6,044		
SUBTOTAL FOR ADD GRS PAY				6,044		6,044		
SUBTOTAL FOR BUDGET CODE 0804			24	2,361,176	24	2,368,570		7,394
TOTAL FOR COMMUNITY RELATIONS CITIZENS A			24	2,361,176	24	2,368,570		7,394
RESPONSIBILITY CENTER: 0805 OFFICE OF POLICY MANAGEMENT								
BUDGET CODE: 0805 OFFICE OF POLICY MAN								
01 F/T SALARIED		001 FULL YEAR POSITIONS	14	1,850,006	14	1,850,006		
SUBTOTAL FOR F/T SALARIED			14	1,850,006	14	1,850,006		
03 UNSALARIED		031 UNSALARIED		2,193		2,193		
SUBTOTAL FOR UNSALARIED				2,193		2,193		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		6,180		6,180		
SUBTOTAL FOR ADD GRS PAY				6,180		6,180		
SUBTOTAL FOR BUDGET CODE 0805			14	1,858,379	14	1,858,379		
TOTAL FOR OFFICE OF POLICY MANAGEMENT			14	1,858,379	14	1,858,379		
RESPONSIBILITY CENTER: 1001 BUREAU OF ACCOUNTANCY								
BUDGET CODE: 1001 BUREAU OF ACCOUNTANCY								
01 F/T SALARIED		001 FULL YEAR POSITIONS	64	5,287,276	64	5,300,649		13,373

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 015 OFFICE OF THE COMPTROLLER
 UNIT OF APPROPRIATION: 002 FIRST DEPUTY COMPT-PS

			MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR F/T SALARIED			64	5,287,276	64	5,300,649	13,373
03 UNSALARIED		031 UNSALARIED		9,324		9,475	151
SUBTOTAL FOR UNSALARIED				9,324		9,475	151
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		278,701		278,701	
		047 OVERTIME		132,815		132,815	
SUBTOTAL FOR ADD GRS PAY				411,516		411,516	
SUBTOTAL FOR BUDGET CODE 1001			64	5,708,116	64	5,721,640	13,524
TOTAL FOR BUREAU OF ACCOUNTANCY			64	5,708,116	64	5,721,640	13,524
RESPONSIBILITY CENTER: 1100 BUREAU OF ENGINEERING							
BUDGET CODE: 1100 BUREAU OF ENGINEERING-IFA							
01 F/T SALARIED		001 FULL YEAR POSITIONS	32	4,200,330	32	4,226,258	25,928
SUBTOTAL FOR F/T SALARIED			32	4,200,330	32	4,226,258	25,928
03 UNSALARIED		031 UNSALARIED		7,773		7,773	
SUBTOTAL FOR UNSALARIED				7,773		7,773	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		119,452		119,452	
SUBTOTAL FOR ADD GRS PAY				119,452		119,452	
SUBTOTAL FOR BUDGET CODE 1100			32	4,327,555	32	4,353,483	25,928
TOTAL FOR BUREAU OF ENGINEERING			32	4,327,555	32	4,353,483	25,928
TOTAL FOR FIRST DEPUTY COMPT-PS			453	47,292,243	453	47,456,883	164,640

DEPARTMENTAL ESTIMATES - FY27
UNIT OF APPROPRIATION SUMMARY
AGENCY: 015 OFFICE OF THE COMPTROLLER

UNIT OF APPROPRIATION: 002 FIRST DEPUTY COMPT-PS

FIRST DEPUTY COMPT-PS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	453	47,292,243	453	47,456,883	164,640
FINANCIAL PLAN SAVINGS					
APPROPRIATION	453	47,292,243	453	47,456,883	164,640

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		36,881,891		36,958,648	76,757
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.		10,410,352		10,498,235	87,883
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		47,292,243		47,456,883	164,640

DEPARTMENTAL ESTIMATES - FY27
POSITION SCHEDULE
AGENCY: 015 OFFICE OF THE COMPTROLLER
UNIT OF APPROPRIATION: 002 FIRST DEPUTY COMPT-PS

DEPARTMENTAL ESTI FY27

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

OBJECT: 001	FULL YEAR POSITIONS				
40510	ACCOUNTANT	67,752-104,485	21	78,157	1,641,304
1002C	ADM MANAGER-NON-MGRL	80,403-130,661	18	97,685	1,758,322
1002F	ADMIN COMMUNITY RELATIONS SPECIALIST (NON-MGR) FORMER M1-3	82,637-113,608	3	97,089	291,266
10001	ADMINISTRATIVE ACCOUNTANT	113,555-251,783	11	140,189	1,542,079
1000B	ADMINISTRATIVE ACCOUNTANT (NON MGRL)	73,561-127,115	6	103,161	618,964
13201	ADMINISTRATIVE ASSISTANT TO THE COMPTROLLER	131,469-232,291	2	181,880	363,760
10053	ADMINISTRATIVE CITY PLANNER	97,969-138,663	2	118,316	236,632
82991	ADMINISTRATIVE CONSTRUCTION PROJECT MANAGER	160,038-160,038	1	160,038	160,038
10015	ADMINISTRATIVE ENGINEER	125,026-179,511	10	148,047	1,480,470
1000D	ADMINISTRATIVE GRAPHIC ARTIST (NON MGRL)	109,231-109,231	1	109,231	109,231
10010	ADMINISTRATIVE MANAGEMENT AUDITOR	118,429-208,583	9	140,826	1,267,434
10025	ADMINISTRATIVE MANAGER	154,307-159,770	2	157,039	314,077
8297A	ADMINISTRATIVE PROCUREMENT ANALYST-NON-MGRL	75,600-102,905	3	88,726	266,178
83008	ADMINISTRATIVE PROJECT MANAGER	107,075-150,000	3	127,426	382,278
10026	ADMINISTRATIVE STAFF ANALYST	156,504-174,872	2	165,688	331,376
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	137,088-156,483	3	144,329	432,988
1002E	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M3	156,332-175,805	2	166,069	332,137
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMERLY AT M1	102,035-130,974	4	114,191	456,764
82950	AGENCY CHIEF CONTRACTING OFFICER	150,000-150,000	1	150,000	150,000
21215	ARCHITECT	118,884-118,884	1	118,884	118,884
06710	ASSISTANT BUDGET ANALYST (COMPTROLLER)	70,000- 87,929	11	75,089	825,982
20210	ASSISTANT CIVIL ENGINEER	80,000- 80,000	3	80,000	240,000
41045	ASSISTANT COMPTROLLER	162,193-229,065	7	192,813	1,349,693
41098	ASSISTANT COMPTROLLER OF IT	243,688-243,688	1	243,688	243,688
20310	ASSISTANT ELECTRICAL ENGINEER	80,000- 92,925	2	86,463	172,925
20410	ASSISTANT MECHANICAL ENGINEER	92,925- 92,925	1	92,925	92,925
13208	ASSISTANT TO THE COMPTROLLER	227,792-227,792	1	227,792	227,792
31118	ASSOCIATE FRAUD INVESTIGATOR (NOT PYRL 069,071) ABC 148	92,258- 92,258	1	92,258	92,258
22427	ASSOCIATE PROJECT MANAGER	118,738-141,934	4	126,082	504,327
12627	ASSOCIATE STAFF ANALYST	94,589-109,398	4	104,686	418,745
40526	BOOKKEEPER	51,625- 79,250	6	63,882	383,294
06711	BUDGET ANALYST (COMPTROLLER)	95,713-118,738	7	108,641	760,489
60860	BUSINESS PROMOTION COORDINATOR	57,820-104,698	3	82,748	248,244
13652	CERTIFIED IT ADMINISTRATOR (LAN/WAN)	123,208-123,208	1	123,208	123,208
90644	CITY CUSTODIAL ASSISTANT	41,300- 51,919	6	48,454	290,722
20202	CIVIL ENGINEERING INTERN	59,747- 59,747	2	59,747	119,494
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	48,528- 72,301	13	62,774	816,065
56056	COMMUNITY ASSISTANT	45,309- 46,707	2	46,008	92,016
56057	COMMUNITY ASSOCIATE	56,788- 66,281	4	60,559	242,234
56058	COMMUNITY COORDINATOR	74,443- 90,259	12	81,155	973,862
52406	COMMUNITY SERVICE AIDE	39,237- 39,237	1	39,237	39,237

DEPARTMENTAL ESTIMATES - FY27
POSITION SCHEDULE
AGENCY: 015 OFFICE OF THE COMPTROLLER
UNIT OF APPROPRIATION: 002 FIRST DEPUTY COMPT-PS

		DEPARTMENTAL ESTI FY27			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE

OBJECT: 001	FULL YEAR POSITIONS				
13621	COMPUTER ASSOCIATE (OPERATIONS)-NON-SPVR	68,468-107,462	14	80,735	1,130,295
13631	COMPUTER ASSOCIATE (SOFTWARE)	98,088-100,000	2	99,044	198,088
13611	COMPUTER ASSOCIATE (TECHNICAL SUPPORT)	67,932- 67,932	1	67,932	67,932
10074	COMPUTER OPERATIONS MANAGER	151,833-185,000	3	162,889	488,666
13615	COMPUTER SERVICE TECHNICIAN	61,950- 71,018	4	64,217	256,868
13622	COMPUTER SPECIALIST (OPERATIONS)	104,732-104,732	1	104,732	104,732
13632	COMPUTER SPECIALIST (SOFTWARE)	95,235-132,609	2	113,922	227,844
10050	COMPUTER SYSTEMS MANAGER	135,395-190,000	10	164,778	1,647,777
1005D	COMPUTER SYSTEMS MANAGER (NON MGRL) FORMERLY M1 AND M2	90,043-144,572	8	119,650	957,198
13229	CONFIDENTIAL ASSISTANT TO THE COMPTROLLER	92,408-103,250	2	97,829	195,658
54740	CONFIDENTIAL STRATEGY PLANNER (OFFICE OF THE COMPTROLLER)	104,697-104,697	1	104,697	104,697
13633	CYBER SECURITY ANALYST	82,600- 89,772	2	86,186	172,372
40805	DIRECTOR OF AUDITS	128,000-145,000	2	136,500	273,000
06311	DIRECTOR OF AUDITS (OFFICE OF THE COMPTROLLER)	256,178-256,178	1	256,178	256,178
40150	DIRECTOR OF BUDGET STUDIES & ECONOMIC RESEARCH (OFFICE COMP	129,063-204,570	6	165,475	992,849
40910	ECONOMIST	83,239-104,535	2	93,887	187,774
95005	EXECUTIVE AGENCY COUNSEL	121,835-121,835	1	121,835	121,835
13240	EXECUTIVE ASSISTANT TO THE COMPTROLLER	169,743-169,743	1	169,743	169,743
13390	EXECUTIVE PROGRAM SPECIALIST (COMPTROLLER)	134,141-134,141	1	134,141	134,141
40925	INVESTMENT ANALYST	72,275- 72,275	1	72,275	72,275
95622	IT SECURITY SPECIALIST	125,969-127,617	2	126,793	253,586
1022A	LEGAL SECRETARIAL ASSISTANT	74,720-101,164	3	84,378	253,134
40502	MANAGEMENT AUDITOR	65,091-113,915	69	87,223	6,018,405
40501	MANAGEMENT AUDITOR TRAINEE	52,791- 60,710	2	56,751	113,501
10246	NEW YORK CITY PUBLIC SERVICE FELLOW (DCAS)	48,956- 53,862	13	49,711	646,240
11702	OFFICE MACHINE AIDE	48,554- 48,554	2	48,554	97,108
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	60,346- 94,619	11	77,793	855,718
12158	PROCUREMENT ANALYST	70,000- 72,371	2	71,186	142,371
13198	RESEARCH AND LIAISON COORDINATOR	90,860-133,074	6	113,366	680,198
06850	RESEARCH AND LIAISON COORDINATOR	88,446-171,386	5	129,968	649,841
60910	RESEARCH ASSISTANT	60,825- 60,825	1	60,825	60,825
10252	SECRETARY	65,912- 65,912	1	65,912	65,912
41044	SPECIAL DEPUTY COMPTROLLER	244,731-244,731	1	244,731	244,731
12626	STAFF ANALYST	71,894- 93,656	12	79,603	955,241
12749	STAFF ANALYST TRAINEE	56,330- 56,330	4	56,330	225,320
13395	STRATEGIC INITIATIVE SPECIALIST (COMP) - MAX 4 YEARS	114,690-139,616	2	127,153	254,306
91279	SUPERVISOR OF MOTOR TRANSPORT	66,957- 66,957	1	66,957	66,957
12202	SUPERVISOR OF STOCK WORKERS	67,980- 67,980	1	67,980	67,980
20246	TELECOMMUNICATIONS ASSOCIATE (DATA)	107,790-107,790	1	107,790	107,790
TOTAL FOR OBJECT 001			401		40,030,468

DEPARTMENTAL ESTIMATES - FY27
POSITION SCHEDULE
AGENCY: 015 OFFICE OF THE COMPTROLLER
UNIT OF APPROPRIATION: 002 FIRST DEPUTY COMPT-PS

POSITION SCHEDULE FOR U/A 002	401	40,030,468
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT	52	5,190,983
TOTAL FOR U/A 002	453	45,221,451

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 01/02/26

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 015 OFFICE OF THE COMPTROLLER
 UNIT OF APPROPRIATION: 003 SECOND DEPUTY COMPT-PS

			MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: 1106 Contract Adminitration - IFA							
01 F/T SALARIED		001 FULL YEAR POSITIONS	15	1,572,436	15	1,575,449	3,013
SUBTOTAL FOR F/T SALARIED			15	1,572,436	15	1,575,449	3,013
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		958		958	
		042 LONGEVITY DIFFERENTIAL		2,899		2,899	
SUBTOTAL FOR ADD GRS PAY				3,857		3,857	
SUBTOTAL FOR BUDGET CODE 1106			15	1,576,293	15	1,579,306	3,013
BUDGET CODE: 1203 Labor Law CTL							
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	530,559	5	530,559	
SUBTOTAL FOR F/T SALARIED			5	530,559	5	530,559	
SUBTOTAL FOR BUDGET CODE 1203			5	530,559	5	530,559	
BUDGET CODE: 3000 Central							
01 F/T SALARIED		001 FULL YEAR POSITIONS		150,000		150,000	
SUBTOTAL FOR F/T SALARIED				150,000		150,000	
SUBTOTAL FOR BUDGET CODE 3000				150,000		150,000	
TOTAL FOR			20	2,256,852	20	2,259,865	3,013
RESPONSIBILITY CENTER: 1101 GENERAL COUNSEL							
BUDGET CODE: 1101 GENERAL COUNSEL							
01 F/T SALARIED		001 FULL YEAR POSITIONS	22	3,078,037	22	3,080,926	2,889
SUBTOTAL FOR F/T SALARIED			22	3,078,037	22	3,080,926	2,889
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,130		1,130	
SUBTOTAL FOR ADD GRS PAY				1,130		1,130	
SUBTOTAL FOR BUDGET CODE 1101			22	3,079,167	22	3,082,056	2,889

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 015 OFFICE OF THE COMPTROLLER
 UNIT OF APPROPRIATION: 003 SECOND DEPUTY COMPT-PS

			MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
TOTAL FOR GENERAL COUNSEL			22	3,079,167	22	3,082,056	2,889
RESPONSIBILITY CENTER: 1105 CONTRACT ADMINISTRATION							
BUDGET CODE: 1105 CONTRACT ADMINISTRATION							
01 F/T SALARIED		001 FULL YEAR POSITIONS	20	1,895,241	20	1,911,801	16,560
		SUBTOTAL FOR F/T SALARIED	20	1,895,241	20	1,911,801	16,560
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		10,287		10,287	
		047 OVERTIME		34,616		34,616	
		SUBTOTAL FOR ADD GRS PAY		44,903		44,903	
		SUBTOTAL FOR BUDGET CODE 1105	20	1,940,144	20	1,956,704	16,560
TOTAL FOR CONTRACT ADMINISTRATION			20	1,940,144	20	1,956,704	16,560
RESPONSIBILITY CENTER: 1200 BUREAU OF LAW + ADJUSTMENT							
BUDGET CODE: 1200 BUREAU OF LAW AND ADJUSTMENT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	70	6,525,416	70	6,533,800	8,384
		SUBTOTAL FOR F/T SALARIED	70	6,525,416	70	6,533,800	8,384
03 UNSALARIED		031 UNSALARIED		15,423		15,423	
		SUBTOTAL FOR UNSALARIED		15,423		15,423	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		173,772		173,772	
		SUBTOTAL FOR ADD GRS PAY		173,772		173,772	
		SUBTOTAL FOR BUDGET CODE 1200	70	6,714,611	70	6,722,995	8,384
BUDGET CODE: 1205 LAW AND ADJUSTMENT-IFA							
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	813,162	7	817,047	3,885
		SUBTOTAL FOR F/T SALARIED	7	813,162	7	817,047	3,885

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 015 OFFICE OF THE COMPTROLLER
 UNIT OF APPROPRIATION: 003 SECOND DEPUTY COMPT-PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
		SUBTOTAL FOR BUDGET CODE 1205	7	813,162	7	817,047	3,885
		TOTAL FOR BUREAU OF LAW + ADJUSTMENT	77	7,527,773	77	7,540,042	12,269
RESPONSIBILITY CENTER: 1202 LABOR LAW							
BUDGET CODE: 1202 LABOR LAW - IFA							
01 F/T SALARIED		001 FULL YEAR POSITIONS	29	2,731,618	29	2,768,361	36,743
		SUBTOTAL FOR F/T SALARIED	29	2,731,618	29	2,768,361	36,743
03 UNSALARIED		031 UNSALARIED		87		87	
		SUBTOTAL FOR UNSALARIED		87		87	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		20,552		20,552	
		SUBTOTAL FOR ADD GRS PAY		20,552		20,552	
		SUBTOTAL FOR BUDGET CODE 1202	29	2,752,257	29	2,789,000	36,743
		TOTAL FOR LABOR LAW	29	2,752,257	29	2,789,000	36,743
		TOTAL FOR SECOND DEPUTY COMPT-PS	168	17,556,193	168	17,627,667	71,474

DEPARTMENTAL ESTIMATES - FY27
UNIT OF APPROPRIATION SUMMARY
AGENCY: 015 OFFICE OF THE COMPTROLLER

UNIT OF APPROPRIATION: 003 SECOND DEPUTY COMPT-PS

SECOND DEPUTY COMPT-PS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	168	17,556,193	168	17,627,667	71,474
FINANCIAL PLAN SAVINGS					
APPROPRIATION	168	17,556,193	168	17,627,667	71,474

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		12,414,989		12,442,822	27,833
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.		5,141,204		5,184,845	43,641
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		17,556,193		17,627,667	71,474

DEPARTMENTAL ESTIMATES - FY27
POSITION SCHEDULE
AGENCY: 015 OFFICE OF THE COMPTROLLER
UNIT OF APPROPRIATION: 003 SECOND DEPUTY COMPT-PS

		DEPARTMENTAL ESTI FY27			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE

OBJECT: 001	FULL YEAR POSITIONS				
40510	ACCOUNTANT	76,433- 77,438	2	76,936	153,871
1002C	ADM MANAGER-NON-MGRL	80,403-108,265	6	88,625	531,750
1002F	ADMIN COMMUNITY RELATIONS SPECIALIST (NON-MGR) FORMER M1-3	81,144- 81,144	1	81,144	81,144
10001	ADMINISTRATIVE ACCOUNTANT	130,549-130,549	1	130,549	130,549
10009	ADMINISTRATIVE BUSINESS PROMOTION COORDINATOR	91,989- 91,989	1	91,989	91,989
10044	ADMINISTRATIVE CLAIM EXAMINER	113,575-124,985	7	122,063	854,441
1004E	ADMINISTRATIVE CLAIM EXAMINER (NON MGRL)	81,992-112,476	11	94,813	1,042,941
82991	ADMINISTRATIVE CONSTRUCTION PROJECT MANAGER	146,095-146,095	1	146,095	146,095
82976	ADMINISTRATIVE PROCUREMENT ANALYST	129,063-246,007	3	175,697	527,090
10041	ADMINISTRATIVE PUBLIC RECORDS OFFICER	87,763- 87,763	1	87,763	87,763
30087	AGENCY ATTORNEY	85,000-108,413	11	97,889	1,076,774
20410	ASSISTANT MECHANICAL ENGINEER	76,279- 76,279	1	76,279	76,279
31118	ASSOCIATE FRAUD INVESTIGATOR (NOT PYRL 069,071) ABC 148	88,135- 88,135	1	88,135	88,135
31121	ASSOCIATE INVESTIGATOR (NOT PR# 069) ABC 148	77,829- 89,228	4	82,123	328,490
22427	ASSOCIATE PROJECT MANAGER	117,661-117,661	1	117,661	117,661
12627	ASSOCIATE STAFF ANALYST	98,088-113,575	3	103,276	309,827
20202	CIVIL ENGINEERING INTERN	59,747- 59,747	1	59,747	59,747
30726	CLAIM SPECIALIST	59,358- 92,951	31	73,548	2,279,998
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	51,651- 61,993	2	56,822	113,644
56058	COMMUNITY COORDINATOR	85,078- 85,078	1	85,078	85,078
1007E	COMPUTER OPERATIONS MANAGER (NON MGRL) FORMERLY M1 AND M2	109,155-109,155	1	109,155	109,155
13229	CONFIDENTIAL ASSISTANT TO THE COMPTROLLER	122,576-192,217	2	157,397	314,793
54740	CONFIDENTIAL STRATEGY PLANNER (OFFICE OF THE COMPTROLLER)	101,541-101,541	1	101,541	101,541
40561	CONTRACT SPECIALIST	74,209- 74,209	1	74,209	74,209
95005	EXECUTIVE AGENCY COUNSEL	123,234-261,421	24	168,474	4,043,383
31113	FRAUD INVESTIGATOR (NOT PYRL 069,071) ABC 148	93,721- 93,721	1	93,721	93,721
1022A	LEGAL SECRETARIAL ASSISTANT	60,000- 92,742	3	81,055	243,166
40502	MANAGEMENT AUDITOR	74,855- 86,646	3	78,810	236,430
10246	NEW YORK CITY PUBLIC SERVICE FELLOW (DCAS)	48,956- 53,862	2	51,409	102,818
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	53,370- 95,915	5	74,512	372,562
12158	PROCUREMENT ANALYST	70,000- 94,884	3	78,295	234,884
22426	PROJECT MANAGER	75,903- 75,903	1	75,903	75,903
13198	RESEARCH AND LIAISON COORDINATOR	120,759-122,517	2	121,638	243,276
10252	SECRETARY	51,625- 51,625	1	51,625	51,625
12626	STAFF ANALYST	72,275- 92,000	8	78,838	630,707
12749	STAFF ANALYST TRAINEE	56,406- 56,406	1	56,406	56,406
TOTAL FOR OBJECT 001			149		15,167,845

DEPARTMENTAL ESTIMATES - FY27
 POSITION SCHEDULE
 AGENCY: 015 OFFICE OF THE COMPTROLLER
 UNIT OF APPROPRIATION: 003 SECOND DEPUTY COMPT-PS

POSITION SCHEDULE FOR U/A 003	149	15,167,845
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT	19	1,934,155
TOTAL FOR U/A 003	168	17,102,000

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 01/02/26

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 015 OFFICE OF THE COMPTROLLER
 UNIT OF APPROPRIATION: 004 THIRD DEPUTY COMPT-PS

			MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27			
							INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: 1405 Asset Management - Grant								
01 F/T SALARIED		001 FULL YEAR POSITIONS	70	11,293,635	70	11,293,635		
		SUBTOTAL FOR F/T SALARIED	70	11,293,635	70	11,293,635		
03 UNSALARIED		031 UNSALARIED		14,768		14,768		
		SUBTOTAL FOR UNSALARIED		14,768		14,768		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		15,000		15,000		
		046 TERMINAL LEAVE		50,000		50,000		
		047 OVERTIME		25,000		25,000		
		049 BACKPAY - PRIOR YEARS		7,500		7,500		
		SUBTOTAL FOR ADD GRS PAY		97,500		97,500		
		SUBTOTAL FOR BUDGET CODE 1405	70	11,405,903	70	11,405,903		
		TOTAL FOR	70	11,405,903	70	11,405,903		
RESPONSIBILITY CENTER: 1400 BUREAU OF ASSET MANAGEMENT								
BUDGET CODE: 1400 BUREAU OF ASSET MANAGEMENT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	63	7,410,507	63	7,420,693		10,186
		SUBTOTAL FOR F/T SALARIED	63	7,410,507	63	7,420,693		10,186
03 UNSALARIED		031 UNSALARIED		18,092		18,092		
		SUBTOTAL FOR UNSALARIED		18,092		18,092		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		85,002		85,002		
		047 OVERTIME		67,900		67,900		
		SUBTOTAL FOR ADD GRS PAY		152,902		152,902		
		SUBTOTAL FOR BUDGET CODE 1400	63	7,581,501	63	7,591,687		10,186
		TOTAL FOR BUREAU OF ASSET MANAGEMENT	63	7,581,501	63	7,591,687		10,186

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 015 OFFICE OF THE COMPTROLLER
 UNIT OF APPROPRIATION: 004 THIRD DEPUTY COMPT-PS

		MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27			
OBJECT CLASS	IC REF OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
RESPONSIBILITY CENTER: 1401 DEPUTY COMPTROLLER FOR FINANCE							
BUDGET CODE: 1401 DEPUTY COMPTROLLER F							
01 F/T SALARIED	001 FULL YEAR POSITIONS	6	980,676	6	983,043		2,367
	SUBTOTAL FOR F/T SALARIED	6	980,676	6	983,043		2,367
03 UNSALARIED	031 UNSALARIED		7,160		7,160		
	SUBTOTAL FOR UNSALARIED		7,160		7,160		
04 ADD GRS PAY	042 LONGEVITY DIFFERENTIAL		216		216		
	046 TERMINAL LEAVE		3,000		3,000		
	SUBTOTAL FOR ADD GRS PAY		3,216		3,216		
	SUBTOTAL FOR BUDGET CODE 1401	6	991,052	6	993,419		2,367
	TOTAL FOR DEPUTY COMPTROLLER FOR FINANCE	6	991,052	6	993,419		2,367
TOTAL FOR THIRD DEPUTY COMPT-PS		139	19,978,456	139	19,991,009		12,553

DEPARTMENTAL ESTIMATES - FY27
UNIT OF APPROPRIATION SUMMARY
AGENCY: 015 OFFICE OF THE COMPTROLLER

UNIT OF APPROPRIATION: 004 THIRD DEPUTY COMPT-PS

THIRD DEPUTY COMPT-PS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	139	19,978,456	139	19,991,009	12,553
FINANCIAL PLAN SAVINGS					
APPROPRIATION	139	19,978,456	139	19,991,009	12,553

FUNDING SUMMARY

	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	8,572,790	8,585,343	12,553
OTHER CATEGORICAL	11,405,666	11,405,666	
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	19,978,456	19,991,009	12,553

DEPARTMENTAL ESTIMATES - FY27
POSITION SCHEDULE
AGENCY: 015 OFFICE OF THE COMPTROLLER
UNIT OF APPROPRIATION: 004 THIRD DEPUTY COMPT-PS

		DEPARTMENTAL ESTI FY27			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE

OBJECT: 001 FULL YEAR POSITIONS					
40510	ACCOUNTANT	101,227-101,227	1	101,227	101,227
1002C	ADM MANAGER-NON-MGRL	85,872- 91,431	5	87,893	439,467
1000B	ADMINISTRATIVE ACCOUNTANT (NON MGRL)	83,338-115,850	4	99,699	398,795
10009	ADMINISTRATIVE BUSINESS PROMOTION COORDINATOR	164,906-198,230	2	181,568	363,136
10053	ADMINISTRATIVE CITY PLANNER	198,718-217,428	2	208,073	416,146
82994	ADMINISTRATIVE LABOR RELATIONS ANALYST	202,210-202,811	2	202,511	405,021
1003E	ADMINISTRATIVE PUBLIC INFORMATION SPECIALIST NM FORMER M1/M2	97,850- 97,850	1	97,850	97,850
10026	ADMINISTRATIVE STAFF ANALYST	245,866-245,866	1	245,866	245,866
06710	ASSISTANT BUDGET ANALYST (COMPTROLLER)	78,762- 88,611	3	82,833	248,498
12627	ASSOCIATE STAFF ANALYST	94,922- 95,415	2	95,169	190,337
40526	BOOKKEEPER	56,000- 56,000	1	56,000	56,000
06711	BUDGET ANALYST (COMPTROLLER)	125,687-125,687	1	125,687	125,687
60860	BUSINESS PROMOTION COORDINATOR	69,081- 69,081	1	69,081	69,081
10050	COMPUTER SYSTEMS MANAGER	117,932-169,363	2	143,648	287,295
95612	DIRECTOR OF INVESTMENTS (COMPTROLLER)	202,691-347,501	9	278,024	2,502,213
95005	EXECUTIVE AGENCY COUNSEL	130,000-207,993	5	184,207	921,033
40925	INVESTMENT ANALYST	62,079-118,551	18	86,790	1,562,221
95611	INVESTMENT MANAGER (COMPTROLLER)	111,630-292,730	39	184,207	7,184,080
40502	MANAGEMENT AUDITOR	74,855-105,181	8	85,724	685,794
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	53,370- 61,437	3	58,728	176,183
40546	PRINCIPAL INVESTMENT OFFICER (BONDS)	251,378-251,378	1	251,378	251,378
12158	PROCUREMENT ANALYST	77,672- 77,672	1	77,672	77,672
13198	RESEARCH AND LIAISON COORDINATOR	171,386-171,386	1	171,386	171,386
06850	RESEARCH AND LIAISON COORDINATOR	126,254-126,254	1	126,254	126,254
12626	STAFF ANALYST	71,894- 77,438	4	73,375	293,501
TOTAL FOR OBJECT 001			118		17,396,121

POSITION SCHEDULE FOR U/A 004			118		17,396,121
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			21		3,095,920
TOTAL FOR U/A 004			139		20,492,041

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 01/02/26

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 015 OFFICE OF THE COMPTROLLER
 UNIT OF APPROPRIATION: 005 FIRST DEPUTY COMPT-OTPS

				MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
RESPONSIBILITY CENTER:									
BUDGET CODE: 5000 ADM Central Mgmt 5000									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			9,790				9,790-
	SUBTOTAL FOR SUPPLYS&MATL				9,790				9,790-
30	PROPTY&EQUIP	337 BOOKS-OTHER			22,915				22,915-
	SUBTOTAL FOR PROPTY&EQUIP				22,915				22,915-
40	OTHR SER&CHR	451 NON OVERNIGHT TRVL EXP-GENERAL			3,000				3,000-
	SUBTOTAL FOR OTHR SER&CHR				3,000				3,000-
	SUBTOTAL FOR BUDGET CODE 5000				35,705				35,705-
TOTAL FOR					35,705				35,705-
RESPONSIBILITY CENTER: 0401 FIRST DEPUTY COMPTROLLER									
BUDGET CODE: 0401 FIRST DEPUTY COMPTROLLER									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			805			10,000	9,195
		110 FOOD & FORAGE SUPPLIES			22,083			20,193	1,890-
	SUBTOTAL FOR SUPPLYS&MATL				22,888			30,193	7,305
30	PROPTY&EQUIP	337 BOOKS-OTHER			38,570			38,570	
	SUBTOTAL FOR PROPTY&EQUIP				38,570			38,570	
40	OTHR SER&CHR	403 OFFICE SERVICES			1,800			1,600	200-
		412 RENTALS OF MISC.EQUIP			2,000			700	1,300-
		417 ADVERTISING			12,818			10,000	2,818-
		490 SPECIAL SERVICES			2,174			7,087	4,913
	SUBTOTAL FOR OTHR SER&CHR				18,792			19,387	595
60	CNTRCTL SVCS	615 PRINTING CONTRACTS			5,000			5,000	
		622 TEMPORARY SERVICES			1,350			1,350	
		671 TRAINING PRGM CITY EMPLOYEES			5			1,500	1,495
		686 PROF SERV OTHER			4,500				4,500-
	SUBTOTAL FOR CNTRCTL SVCS				10,855			7,850	3,005-

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 015 OFFICE OF THE COMPTROLLER
 UNIT OF APPROPRIATION: 005 FIRST DEPUTY COMPT-OTPS

			MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
SUBTOTAL FOR BUDGET CODE 0401				91,105		96,000	4,895
TOTAL FOR FIRST DEPUTY COMPTROLLER				91,105		96,000	4,895
RESPONSIBILITY CENTER: 0501 BUREAU OF ADMINISTRATIVE SVCS							
BUDGET CODE: 0501 BUREAU OF ADMINISTRATIVE SERVI							
10	SUPPLYS&MATL	856001 10F MOTOR VEHICLE FUEL		1,844			1,844-
		856001 10X SUPPLIES + MATERIALS - GENERAL		67,848		67,848	
		100 SUPPLIES + MATERIALS - GENERAL		159,087		233,342	74,255
SUBTOTAL FOR SUPPLYS&MATL				228,779		301,190	72,411
30	PROPTY&EQUIP	314 OFFICE FURITURE		3,000			3,000-
SUBTOTAL FOR PROPTY&EQUIP				3,000			3,000-
40	OTHR SER&CHR	858001 40B TELEPHONE & OTHER COMMUNICATNS		656,783		656,783	
		856001 40G MAINT & REP OF MOTOR VEH EQUIP		20,000		20,000	
		069001 40X CONTRACTUAL SERVICES-GENERAL					
		127001 40X CONTRACTUAL SERVICES-GENERAL					
		856001 40X CONTRACTUAL SERVICES-GENERAL		124,778		2,000	122,778-
		403 OFFICE SERVICES		7,100		10,000	2,900
		404 TRAVELING EXPENSES		3,200		10,000	6,800
		856001 42C HEAT LIGHT & POWER		934,579		934,579	
		858001 42G DATA PROCESSING SERVICES		313,330		313,330	
		451 NON OVERNIGHT TRVL EXP-GENERAL		2,200			2,200-
SUBTOTAL FOR OTHR SER&CHR				2,061,970		1,946,692	115,278-
60	CNTRCTL SVCS	622 TEMPORARY SERVICES	1	1,500	1		1,500-
SUBTOTAL FOR CNTRCTL SVCS			1	1,500	1		1,500-
70	FXD MIS CHGS	856001 79D TRAINING CITY EMPLOYEES		5,045			5,045-
SUBTOTAL FOR FXD MIS CHGS				5,045			5,045-
SUBTOTAL FOR BUDGET CODE 0501			1	2,300,294	1	2,247,882	52,412-
TOTAL FOR BUREAU OF ADMINISTRATIVE SVCS			1	2,300,294	1	2,247,882	52,412-

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 015 OFFICE OF THE COMPTROLLER
 UNIT OF APPROPRIATION: 005 FIRST DEPUTY COMPT-OTPS

			MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27					
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0502 OFFICE OF FISCAL SERVICES										
BUDGET CODE: 0502 OFFICE OF FISCAL SERVICES										
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			29,385			42,000		12,615
		110 FOOD & FORAGE SUPPLIES			19,571			17,700		1,871-
		117 POSTAGE			44,265			90,000		45,735
		SUBTOTAL FOR SUPPLYS&MATL			93,221			149,700		56,479
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL			10,975			50,000		39,025
		305 MOTOR VEHICLES			74,800					74,800-
		314 OFFICE FURITURE			30,792					30,792-
		SUBTOTAL FOR PROPTY&EQUIP			116,567			50,000		66,567-
40	OTHR SER&CHR	403 OFFICE SERVICES			4,515			1,500		3,015-
		412 RENTALS OF MISC.EQUIP			56,070			14,000		42,070-
		419 SECURITY SERVICES			1			81,100		81,099
		SUBTOTAL FOR OTHR SER&CHR			60,586			96,600		36,014
60	CNTRCTL SVCS	607 MAINT & REP MOTOR VEH EQUIP	1		2,900				1-	2,900-
		608 MAINT & REP GENERAL			3,000			3,000		
		612 OFFICE EQUIPMENT MAINTENANCE	1		6,400	1		5,800		600-
		615 PRINTING CONTRACTS			91,784			100,000		8,216
		624 CLEANING SERVICES			43,862			45,000		1,138
		676 MAINT & OPER OF INFRASTRUCTURE	1		146,306	1		198,214		51,908
		SUBTOTAL FOR CNTRCTL SVCS	3		294,252	2		352,014	1-	57,762
		SUBTOTAL FOR BUDGET CODE 0502	3		564,626	2		648,314	1-	83,688
		TOTAL FOR OFFICE OF FISCAL SERVICES	3		564,626	2		648,314	1-	83,688
RESPONSIBILITY CENTER: 0601 BUREAU OF FISCAL + BUDGET STUD										
BUDGET CODE: 0601 BUREAU OF FISCAL & BUDGET STUD										
30	PROPTY&EQUIP	337 BOOKS-OTHER			129,295			127,000		2,295-
		SUBTOTAL FOR PROPTY&EQUIP			129,295			127,000		2,295-

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 015 OFFICE OF THE COMPTROLLER
 UNIT OF APPROPRIATION: 005 FIRST DEPUTY COMPT-OTPS

				MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
60	CNTRCTL SVCS	671 TRAINING PRGM CITY EMPLOYEES			12,000			12,000	
		SUBTOTAL FOR CNTRCTL SVCS			12,000			12,000	
		SUBTOTAL FOR BUDGET CODE 0601			141,295			139,000	2,295-
		TOTAL FOR BUREAU OF FISCAL + BUDGET STUD			141,295			139,000	2,295-
RESPONSIBILITY CENTER: 0702 INFORMATION SYSTEMS									
BUDGET CODE: 0702 INFORMATION SYSTEMS									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			8,534			734	7,800-
		110 FOOD & FORAGE SUPPLIES			200				200-
		199 DATA PROCESSING SUPPLIES			1,023,246			1,110,000	86,754
		SUBTOTAL FOR SUPPLYS&MATL			1,031,980			1,110,734	78,754
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL			19,996			1,496	18,500-
		319 SECURITY EQUIPMENT			113,100				113,100-
		332 PURCH DATA PROCESSING EQUIPT			57,050			57,050	
		337 BOOKS-OTHER			59,470			59,470	
		SUBTOTAL FOR PROPTY&EQUIP			249,616			118,016	131,600-
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL						216,872	216,872
		432 LEASING OF DATA PROC EQUIP			338,962			16,800	322,162-
		451 NON OVERNIGHT TRVL EXP-GENERAL			1,558				1,558-
		SUBTOTAL FOR OTHR SER&CHR			340,520			233,672	106,848-
60	CNTRCTL SVCS	613 DATA PROCESSING EQUIPMENT	4		6,912,895	4		7,025,179	112,284
		615 PRINTING CONTRACTS			312,500			300,000	12,500-
		624 CLEANING SERVICES			18,903			21,235	2,332
		671 TRAINING PRGM CITY EMPLOYEES			50,000			50,000	
		684 PROF SERV COMPUTER SERVICES	1		214,840	1		296,572	81,732
		SUBTOTAL FOR CNTRCTL SVCS	5		7,509,138	5		7,692,986	183,848
		SUBTOTAL FOR BUDGET CODE 0702	5		9,131,254	5		9,155,408	24,154
		TOTAL FOR INFORMATION SYSTEMS	5		9,131,254	5		9,155,408	24,154

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 015 OFFICE OF THE COMPTROLLER
 UNIT OF APPROPRIATION: 005 FIRST DEPUTY COMPT-OTPS

			MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0801 BUREAU OF AUDIT								
BUDGET CODE: 0801 BUREAU OF AUDIT								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		974		974		
		110 FOOD & FORAGE SUPPLIES		7,901		7,901		
		SUBTOTAL FOR SUPPLYS&MATL		8,875		8,875		
30 PROPTY&EQUIP		337 BOOKS-OTHER		309		309		
		SUBTOTAL FOR PROPTY&EQUIP		309		309		
40 OTHR SER&CHR		403 OFFICE SERVICES		1,400		1,400		
		451 NON OVERNIGHT TRVL EXP-GENERAL		500				500-
		454 OVERNIGHT TRVL EXP-SPECIAL		7,740		8,240		500
		SUBTOTAL FOR OTHR SER&CHR		9,640		9,640		
60 CNTRCTL SVCS		671 TRAINING PRGM CITY EMPLOYEES		30,076		30,076		
		SUBTOTAL FOR CNTRCTL SVCS		30,076		30,076		
		SUBTOTAL FOR BUDGET CODE 0801		48,900		48,900		
		TOTAL FOR BUREAU OF AUDIT		48,900		48,900		
RESPONSIBILITY CENTER: 1001 BUREAU OF ACCOUNTANCY								
BUDGET CODE: 1001 BUREAU OF ACCOUNTANCY								
10 SUPPLYS&MATL		110 FOOD & FORAGE SUPPLIES		2,500		2,500		
		199 DATA PROCESSING SUPPLIES		1,200		1,200		
		SUBTOTAL FOR SUPPLYS&MATL		3,700		3,700		
40 OTHR SER&CHR		403 OFFICE SERVICES		2,800		2,300		500-
		404 TRAVELING EXPENSES		1,571		2,071		500
		SUBTOTAL FOR OTHR SER&CHR		4,371		4,371		
60 CNTRCTL SVCS		671 TRAINING PRGM CITY EMPLOYEES		24,200		24,200		
		686 PROF SERV OTHER		165,529		165,529		
		SUBTOTAL FOR CNTRCTL SVCS		189,729		189,729		

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 015 OFFICE OF THE COMPTROLLER
 UNIT OF APPROPRIATION: 005 FIRST DEPUTY COMPT-OTPS

		MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27			
						INC/DEC	
OBJECT CLASS	IC REF OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT
	SUBTOTAL FOR BUDGET CODE 1001		197,800		197,800		
	TOTAL FOR BUREAU OF ACCOUNTANCY		197,800		197,800		
	TOTAL FOR FIRST DEPUTY COMPT-OTPS	9	12,510,979	8	12,533,304	1-	22,325

DEPARTMENTAL ESTIMATES - FY27
UNIT OF APPROPRIATION SUMMARY
AGENCY: 015 OFFICE OF THE COMPTROLLER

UNIT OF APPROPRIATION: 005 FIRST DEPUTY COMPT-OTPS

FIRST DEPUTY COMPT-OTPS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,124,207	12,510,979	1,994,540	12,533,304	22,325
FINANCIAL PLAN SAVINGS					
APPROPRIATION		12,510,979		12,533,304	22,325

FUNDING SUMMARY

	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	12,510,979	12,533,304	22,325
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	12,510,979	12,533,304	22,325

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 015 OFFICE OF THE COMPTROLLER
 UNIT OF APPROPRIATION: 006 EXECUTIVE MANAGEMENT-OTPS

			MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27					
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:										
BUDGET CODE: 6000 ADM Central Mgmt 6000										
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			18,200					18,200-
	SUBTOTAL FOR SUPPLYS&MATL				18,200					18,200-
30	PROPTY&EQUIP	337 BOOKS-OTHER			22,403					22,403-
	SUBTOTAL FOR PROPTY&EQUIP				22,403					22,403-
40	OTHR SER&CHR	454 OVERNIGHT TRVL EXP-SPECIAL			15,000					15,000-
	SUBTOTAL FOR OTHR SER&CHR				15,000					15,000-
	SUBTOTAL FOR BUDGET CODE 6000				55,603					55,603-
TOTAL FOR					55,603					55,603-
RESPONSIBILITY CENTER: 0101 EXECUTIVE OFFICE										
BUDGET CODE: 0102 Policy Management										
10	SUPPLYS&MATL	110 FOOD & FORAGE SUPPLIES			1,500					1,500-
	SUBTOTAL FOR SUPPLYS&MATL				1,500					1,500-
40	OTHR SER&CHR	454 OVERNIGHT TRVL EXP-SPECIAL			1,750					1,750-
	SUBTOTAL FOR OTHR SER&CHR				1,750					1,750-
60	CNTRCTL SVCS	671 TRAINING PRGM CITY EMPLOYEES	1		3,050	1		6,300		3,250
	SUBTOTAL FOR CNTRCTL SVCS				3,050	1		6,300		3,250
	SUBTOTAL FOR BUDGET CODE 0102				6,300	1		6,300		
BUDGET CODE: 0103 Public Affairs										
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			4,947			5,000		53
		110 FOOD & FORAGE SUPPLIES			17,200			30,000		12,800
	SUBTOTAL FOR SUPPLYS&MATL				22,147			35,000		12,853
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL			5,753			6,753		1,000
	SUBTOTAL FOR PROPTY&EQUIP				5,753			6,753		1,000

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 015 OFFICE OF THE COMPTROLLER
 UNIT OF APPROPRIATION: 006 EXECUTIVE MANAGEMENT-OTPS

			MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
40	OTHR	SER&CHR							
		403 OFFICE SERVICES			4,800				4,800-
		412 RENTALS OF MISC.EQUIP			23,062			38,000	14,938
		451 NON OVERNIGHT TRVL EXP-GENERAL			53				53-
		SUBTOTAL FOR OTHR SER&CHR			27,915			38,000	10,085
60	CNTRCTL	SVCS							
		622 TEMPORARY SERVICES			71,006			46,247	24,759-
		671 TRAINING PRGM CITY EMPLOYEES			1,500			4,000	2,500
		SUBTOTAL FOR CNTRCTL SVCS			72,506			50,247	22,259-
		SUBTOTAL FOR BUDGET CODE 0103			128,321			130,000	1,679
BUDGET CODE: 0111 EXECUTIVE OFFICE									
10	SUPPLYS&MATL								
		100 SUPPLIES + MATERIALS - GENERAL			5,278			5,278	
		106 MOTOR VEHICLE FUEL			3,000			3,000	
		110 FOOD & FORAGE SUPPLIES			11,479			9,479	2,000-
		199 DATA PROCESSING SUPPLIES			1,908			1,908	
		SUBTOTAL FOR SUPPLYS&MATL			21,665			19,665	2,000-
30	PROPTY&EQUIP								
		300 EQUIPMENT GENERAL			9,250			19,051	9,801
		315 OFFICE EQUIPMENT			935			935	
		337 BOOKS-OTHER			13,804			20,804	7,000
		SUBTOTAL FOR PROPTY&EQUIP			23,989			40,790	16,801
40	OTHR	SER&CHR							
		402 TELEPHONE & OTHER COMMUNICATNS			1,738			1,738	
		403 OFFICE SERVICES			3,023			3,023	
		412 RENTALS OF MISC.EQUIP			930			930	
		451 NON OVERNIGHT TRVL EXP-GENERAL			255			228	27-
		454 OVERNIGHT TRVL EXP-SPECIAL			6,973				6,973-
		SUBTOTAL FOR OTHR SER&CHR			12,919			5,919	7,000-
60	CNTRCTL	SVCS							
		608 MAINT & REP GENERAL	1		536	1		536	
		612 OFFICE EQUIPMENT MAINTENANCE	1		462	1		462	
		615 PRINTING CONTRACTS	2		29,644	2		65,644	36,000
		617 PAYMENTS TO COUNTERPARTIES	1		1,000	1		1,000	
		622 TEMPORARY SERVICES	1		12,598	1		24,400	11,802
		671 TRAINING PRGM CITY EMPLOYEES			1,200			1,200	
		SUBTOTAL FOR CNTRCTL SVCS	6		45,440	6		93,242	47,802
		SUBTOTAL FOR BUDGET CODE 0111	6		104,013	6		159,616	55,603

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 015 OFFICE OF THE COMPTROLLER
 UNIT OF APPROPRIATION: 006 EXECUTIVE MANAGEMENT-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
TOTAL FOR EXECUTIVE OFFICE			7	238,634	7	295,916		57,282
TOTAL FOR EXECUTIVE MANAGEMENT-OTPS			7	294,237	7	295,916		1,679

DEPARTMENTAL ESTIMATES - FY27
UNIT OF APPROPRIATION SUMMARY
AGENCY: 015 OFFICE OF THE COMPTROLLER

UNIT OF APPROPRIATION: 006 EXECUTIVE MANAGEMENT-OTPS

EXECUTIVE MANAGEMENT-OTPS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		294,237		295,916	1,679
FINANCIAL PLAN SAVINGS					
APPROPRIATION		294,237		295,916	1,679

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		294,237		295,916	1,679
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		294,237		295,916	1,679

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 015 OFFICE OF THE COMPTROLLER
 UNIT OF APPROPRIATION: 007 SECOND DEPUTY COMPT-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
RESPONSIBILITY CENTER:							
BUDGET CODE: 1303 Labor Law CTL							
10 SUPPLYS&MATL		110 FOOD & FORAGE SUPPLIES				4,000	4,000
		SUBTOTAL FOR SUPPLYS&MATL				4,000	4,000
60 CNTRCTL SVCS		615 PRINTING CONTRACTS				5,000	5,000
		622 TEMPORARY SERVICES		5,000		5,000	
		671 TRAINING PRGM CITY EMPLOYEES		4,500		6,000	1,500
		SUBTOTAL FOR CNTRCTL SVCS		9,500		16,000	6,500
		SUBTOTAL FOR BUDGET CODE 1303		9,500		20,000	10,500
BUDGET CODE: 7000 ADM Central Mgmt 7000							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		5,410			5,410-
		SUBTOTAL FOR SUPPLYS&MATL		5,410			5,410-
30 PROPTY&EQUIP		337 BOOKS-OTHER		130,000			130,000-
		SUBTOTAL FOR PROPTY&EQUIP		130,000			130,000-
40 OTHR SER&CHR		403 OFFICE SERVICES		29,500			29,500-
		451 NON OVERNIGHT TRVL EXP-GENERAL		2,000			2,000-
		454 OVERNIGHT TRVL EXP-SPECIAL		2,000			2,000-
		SUBTOTAL FOR OTHR SER&CHR		33,500			33,500-
60 CNTRCTL SVCS		682 PROF SERV LEGAL SERVICES		50,000			50,000-
		SUBTOTAL FOR CNTRCTL SVCS		50,000			50,000-
		SUBTOTAL FOR BUDGET CODE 7000		218,910			218,910-
TOTAL FOR				228,410		20,000	208,410-
RESPONSIBILITY CENTER: 1100 BUREAU OF ENGINEERING							
BUDGET CODE: 1103 ENGINEERING							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		500			500-
		110 FOOD & FORAGE SUPPLIES		1,000		1,500	500

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 015 OFFICE OF THE COMPTROLLER
 UNIT OF APPROPRIATION: 007 SECOND DEPUTY COMPT-OTPS

			MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
		199 DATA PROCESSING SUPPLIES		800				800-
		SUBTOTAL FOR SUPPLYS&MATL		2,300		1,500		800-
30	PROPTY&EQUIP	337 BOOKS-OTHER		5,185		5,500		315
		SUBTOTAL FOR PROPTY&EQUIP		5,185		5,500		315
40	OTHR SER&CHR	403 OFFICE SERVICES		2,165		2,500		335
		SUBTOTAL FOR OTHR SER&CHR		2,165		2,500		335
60	CNTRCTL SVCS	671 TRAINING PRGM CITY EMPLOYEES		11,150		11,300		150
		SUBTOTAL FOR CNTRCTL SVCS		11,150		11,300		150
		SUBTOTAL FOR BUDGET CODE 1103		20,800		20,800		
		TOTAL FOR BUREAU OF ENGINEERING		20,800		20,800		
RESPONSIBILITY CENTER: 1101 GENERAL COUNSEL								
BUDGET CODE: 1101 GENERAL COUNSEL								
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		100				100-
		SUBTOTAL FOR SUPPLYS&MATL		100				100-
30	PROPTY&EQUIP	337 BOOKS-OTHER		1,000		1,000		
		SUBTOTAL FOR PROPTY&EQUIP		1,000		1,000		
40	OTHR SER&CHR	403 OFFICE SERVICES		2,900		3,000		100
		SUBTOTAL FOR OTHR SER&CHR		2,900		3,000		100
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		131,130		103,220		27,910-
		671 TRAINING PRGM CITY EMPLOYEES		1,090		7,650		6,560
		682 PROF SERV LEGAL SERVICES	1	11,965			1-	11,965-
		SUBTOTAL FOR CNTRCTL SVCS	1	144,185		110,870	1-	33,315-
70	FXD MIS CHGS	704 PAY FOR SURETY BOND/INSUR PREM		1,700		1,700		
		SUBTOTAL FOR FXD MIS CHGS		1,700		1,700		
		SUBTOTAL FOR BUDGET CODE 1101	1	149,885		116,570	1-	33,315-

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 015 OFFICE OF THE COMPTROLLER
 UNIT OF APPROPRIATION: 007 SECOND DEPUTY COMPT-OTPS

		MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27			
OBJECT CLASS	IC REF OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
TOTAL FOR GENERAL COUNSEL		1	149,885		116,570	1-	33,315-
RESPONSIBILITY CENTER: 1105 CONTRACT ADMINISTRATION							
BUDGET CODE: 1105 CONTRACT ADMINISTRATION							
40 OTHR SER&CHR	403 OFFICE SERVICES		100		100		
SUBTOTAL FOR OTHR SER&CHR			100		100		
60 CNTRCTL SVCS	671 TRAINING PRGM CITY EMPLOYEES		13,350		13,500		150
SUBTOTAL FOR CNTRCTL SVCS			13,350		13,500		150
SUBTOTAL FOR BUDGET CODE 1105			13,450		13,600		150
TOTAL FOR CONTRACT ADMINISTRATION			13,450		13,600		150
RESPONSIBILITY CENTER: 1200 BUREAU OF LAW + ADJUSTMENT							
BUDGET CODE: 1200 BUREAU OF LAW AND ADJUSTMENT							
10 SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		4,634		4,634		
	117 POSTAGE		130		130		
	199 DATA PROCESSING SUPPLIES		16,125		33,646		17,521
SUBTOTAL FOR SUPPLYS&MATL			20,889		38,410		17,521
30 PROPTY&EQUIP	300 EQUIPMENT GENERAL		3,000		3,000		
	302 TELECOMMUNICATIONS EQUIPMENT		2,000		2,000		
	314 OFFICE FURITURE		1,000		1,000		
	315 OFFICE EQUIPMENT		524		524		
	330 INSTRUCTIONL EQUIPMNT-BOE ONLY		1,000		1,000		
	337 BOOKS-OTHER		7,943		400		7,543-
SUBTOTAL FOR PROPTY&EQUIP			15,467		7,924		7,543-
40 OTHR SER&CHR	403 OFFICE SERVICES		2,696		1,696		1,000-
	432 LEASING OF DATA PROC EQUIP		4,600		4,600		
	451 NON OVERNIGHT TRVL EXP-GENERAL		2,000		2,000		
	452 NON OVERNIGHT TRVL EXP-SPECIAL		2,573		2,573		

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 015 OFFICE OF THE COMPTROLLER
 UNIT OF APPROPRIATION: 007 SECOND DEPUTY COMPT-OTPS

				MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
									AMOUNT
		453 OVERNIGHT TRVL EXP-GENERAL			2,500			2,500	
		454 OVERNIGHT TRVL EXP-SPECIAL			1,050			5,050	4,000
		SUBTOTAL FOR OTHR SER&CHR			15,419			18,419	3,000
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1		178,908	1		167,000	11,908-
		608 MAINT & REP GENERAL	1		500	1		500	
		615 PRINTING CONTRACTS	1		1,400	1		1,400	
		619 SECURITY SERVICES	1		1,000	1		1,000	
		622 TEMPORARY SERVICES	3		417	3		417	
		624 CLEANING SERVICES	1		1,400	1		1,400	
		671 TRAINING PRGM CITY EMPLOYEES	1		5,840	1		21,250	15,410
		686 PROF SERV OTHER	1		5,635,980	1		5,635,980	
		SUBTOTAL FOR CNTRCTL SVCS	10		5,825,445	10		5,828,947	3,502
70 FXD MIS CHGS		704 PAY FOR SURETY BOND/INSUR PREM			2,000			2,000	
		719 JUDGEMENTS AND CLAIMS			168,057			403,802	235,745
		SUBTOTAL FOR FXD MIS CHGS			170,057			405,802	235,745
		SUBTOTAL FOR BUDGET CODE 1200	10		6,047,277	10		6,299,502	252,225
		TOTAL FOR BUREAU OF LAW + ADJUSTMENT	10		6,047,277	10		6,299,502	252,225
RESPONSIBILITY CENTER: 1202 LABOR LAW									
BUDGET CODE: 1202 LABOR LAW - IFA									
10 SUPPLYS&MATL		110 FOOD & FORAGE SUPPLIES			3,970				3,970-
		117 POSTAGE			30				30-
		SUBTOTAL FOR SUPPLYS&MATL			4,000				4,000-
40 OTHR SER&CHR		403 OFFICE SERVICES			1,500				1,500-
		SUBTOTAL FOR OTHR SER&CHR			1,500				1,500-
60 CNTRCTL SVCS		615 PRINTING CONTRACTS			5,000				5,000-
		SUBTOTAL FOR CNTRCTL SVCS			5,000				5,000-
		SUBTOTAL FOR BUDGET CODE 1202			10,500				10,500-

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 015 OFFICE OF THE COMPTROLLER
 UNIT OF APPROPRIATION: 007 SECOND DEPUTY COMPT-OTPS

				MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27			

DEPARTMENTAL ESTIMATES - FY27
UNIT OF APPROPRIATION SUMMARY
AGENCY: 015 OFFICE OF THE COMPTROLLER

UNIT OF APPROPRIATION: 007 SECOND DEPUTY COMPT-OTPS

SECOND DEPUTY COMPT-OTPS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		6,470,322		6,470,472	150
FINANCIAL PLAN SAVINGS					
APPROPRIATION		6,470,322		6,470,472	150

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		4,187,342		4,187,492	150
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		2,282,980		2,282,980	
TOTAL		6,470,322		6,470,472	150

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 015 OFFICE OF THE COMPTROLLER
 UNIT OF APPROPRIATION: 008 THIRD DEPUTY COMPT-OTPS

			MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27			
							INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: 1405 Asset Management - Grant								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL			14,950			25,000
		110 FOOD & FORAGE SUPPLIES			15,000			5,000
		117 POSTAGE			6,500			6,500
		199 DATA PROCESSING SUPPLIES			30,000			30,000
		SUBTOTAL FOR SUPPLYS&MATL			66,450			66,500
								50
30 PROPTY&EQUIP		314 OFFICE FURITURE			14,000			14,000
		315 OFFICE EQUIPMENT			13,000			13,000
		337 BOOKS-OTHER			1,060,000			100,000
		SUBTOTAL FOR PROPTY&EQUIP			1,087,000			127,000
								960,000-
								960,000-
40 OTHR SER&CHR		403 OFFICE SERVICES			68,830			35,229
		417 ADVERTISING			5,000			5,000
		452 NON OVERNIGHT TRVL EXP-SPECIAL			7,000			7,000
		453 OVERNIGHT TRVL EXP-GENERAL			85,000			85,000
		454 OVERNIGHT TRVL EXP-SPECIAL			100,000			100,000
		SUBTOTAL FOR OTHR SER&CHR			265,830			232,229
								33,601-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1		119,000	1		89,000
		613 DATA PROCESSING EQUIPMENT	1		626,399	1		1,650,000
		615 PRINTING CONTRACTS			50,000			50,000
		622 TEMPORARY SERVICES	1		10,000	1		10,000
		626 INVESTMENT COSTS			50			
		671 TRAINING PRGM CITY EMPLOYEES			140,000			140,000
		684 PROF SERV COMPUTER SERVICES			230,000			230,000
		SUBTOTAL FOR CNTRCTL SVCS	3		1,175,449	3		2,169,000
								993,551
		SUBTOTAL FOR BUDGET CODE 1405	3		2,594,729	3		2,594,729
BUDGET CODE: 8000 ADM Central Mgmt 8000								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL			2,600			
		SUBTOTAL FOR SUPPLYS&MATL			2,600			
								2,600-
								2,600-
30 PROPTY&EQUIP		337 BOOKS-OTHER			780			780
		SUBTOTAL FOR PROPTY&EQUIP			780			780
								780-
40 OTHR SER&CHR		403 OFFICE SERVICES			1,620			
								1,620-

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 015 OFFICE OF THE COMPTROLLER
 UNIT OF APPROPRIATION: 008 THIRD DEPUTY COMPT-OTPS

				MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT	
SUBTOTAL FOR OTHR SER&CHR					1,620			1,620-	
SUBTOTAL FOR BUDGET CODE 8000					5,000			5,000-	
TOTAL FOR				3	2,599,729	3	2,594,729	5,000-	
RESPONSIBILITY CENTER: 1400 BUREAU OF ASSET MANAGEMENT									
BUDGET CODE: 1400 BUREAU OF ASSET MANAGEMENT									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		11,157		11,157			
		110 FOOD & FORAGE SUPPLIES		20,000		20,000			
		199 DATA PROCESSING SUPPLIES		217,000		117,000		100,000-	
SUBTOTAL FOR SUPPLYS&MATL					248,157			100,000-	
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		9,000		9,000			
		314 OFFICE FURITURE		1,400		1,400			
		315 OFFICE EQUIPMENT		1,250		1,250			
		337 BOOKS-OTHER		377,468		223,643		153,825-	
SUBTOTAL FOR PROPTY&EQUIP					389,118			153,825-	
40 OTHR SER&CHR		402 TELEPHONE & OTHER COMMUNICATNS		843		843			
		403 OFFICE SERVICES		11,200		11,200			
		412 RENTALS OF MISC.EQUIP		122,080				122,080-	
		417 ADVERTISING		27,000		27,000			
858001		426 DATA PROCESSING SERVICES		60,770		60,770			
		432 LEASING OF DATA PROC EQUIP		1,064,500		1,099,500		35,000	
		451 NON OVERNIGHT TRVL EXP-GENERAL		2,000		2,000			
		452 NON OVERNIGHT TRVL EXP-SPECIAL		3,000		3,000			
		453 OVERNIGHT TRVL EXP-GENERAL		23,000		23,000			
		454 OVERNIGHT TRVL EXP-SPECIAL		39,500		39,500			
SUBTOTAL FOR OTHR SER&CHR					1,353,893			87,080-	
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		135,000		25,000		110,000-	
		602 TELECOMMUNICATIONS MAINT	1	9,000	1	9,000			
		613 DATA PROCESSING EQUIPMENT		1,137,284		1,533,189		395,905	
		615 PRINTING CONTRACTS	1	33,530	1	33,530			
		626 INVESTMENT COSTS	5	89,450	5	89,450			
		671 TRAINING PRGM CITY EMPLOYEES	1	10,000	1	10,000			

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 015 OFFICE OF THE COMPTROLLER
 UNIT OF APPROPRIATION: 008 THIRD DEPUTY COMPT-OTPS

			MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
		684 PROF SERV COMPUTER SERVICES	1	437,782	1	497,782		60,000
		SUBTOTAL FOR CNTRCTL SVCS	9	1,852,046	9	2,197,951		345,905
		SUBTOTAL FOR BUDGET CODE 1400	9	3,843,214	9	3,848,214		5,000
		TOTAL FOR BUREAU OF ASSET MANAGEMENT	9	3,843,214	9	3,848,214		5,000
RESPONSIBILITY CENTER: 1401 DEPUTY COMPTROLLER FOR FINANCE								
BUDGET CODE: 1401 DEPUTY COMPTROLLER F								
60		CNTRCTL SVCS 671 TRAINING PRGM CITY EMPLOYEES		3,150		3,150		
		SUBTOTAL FOR CNTRCTL SVCS		3,150		3,150		
		SUBTOTAL FOR BUDGET CODE 1401		3,150		3,150		
		TOTAL FOR DEPUTY COMPTROLLER FOR FINANCE		3,150		3,150		
RESPONSIBILITY CENTER: 1402 ASSET MANAGEMENT								
BUDGET CODE: 1402 ASSET MANAGEMENT-INVESTMENTS								
60		CNTRCTL SVCS 626 INVESTMENT COSTS	36	15,450,329	36	15,882,157		431,828
		SUBTOTAL FOR CNTRCTL SVCS	36	15,450,329	36	15,882,157		431,828
		SUBTOTAL FOR BUDGET CODE 1402	36	15,450,329	36	15,882,157		431,828
		TOTAL FOR ASSET MANAGEMENT	36	15,450,329	36	15,882,157		431,828
		TOTAL FOR THIRD DEPUTY COMPT-OTPS	48	21,896,422	48	22,328,250		431,828

DEPARTMENTAL ESTIMATES - FY27
UNIT OF APPROPRIATION SUMMARY
AGENCY: 015 OFFICE OF THE COMPTROLLER

UNIT OF APPROPRIATION: 008 THIRD DEPUTY COMPT-OTPS

THIRD DEPUTY COMPT-OTPS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	60,770	21,896,422	60,770	22,328,250	431,828
FINANCIAL PLAN SAVINGS					
APPROPRIATION		21,896,422		22,328,250	431,828

FUNDING SUMMARY

	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	19,301,693	19,733,521	431,828
OTHER CATEGORICAL	2,594,729	2,594,729	
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	21,896,422	22,328,250	431,828

DEPARTMENTAL ESTIMATES- FY27
AGENCY SUMMARY

AGENCY: 015 OFFICE OF THE COMPTROLLER

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	783	88,139,150	783	88,389,695	250,545
FINANCIAL PLAN SAVINGS					
APPROPRIATION	783	88,139,150	783	88,389,695	250,545

FUNDING SUMMARY

	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	61,181,928	61,300,949	119,021
OTHER CATEGORICAL	11,405,666	11,405,666	
CAPITAL FUNDS - I.F.A.	15,551,556	15,683,080	131,524
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	88,139,150	88,389,695	250,545

OTPS MEMO AMOUNTS

DEPARTMENTAL ESTIMATES- FY27
AGENCY SUMMARY

AGENCY: 015 OFFICE OF THE COMPTROLLER

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,184,977	41,171,960	2,055,310	41,627,942	455,982
FINANCIAL PLAN SAVINGS					
APPROPRIATION		41,171,960		41,627,942	455,982

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		36,294,251		36,750,233	455,982
OTHER CATEGORICAL		2,594,729		2,594,729	
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		2,282,980		2,282,980	
TOTAL		41,171,960		41,627,942	455,982
PS MEMO AMOUNTS					

DEPARTMENTAL ESTIMATES - FY27
 AGENCY SUMMARY
 AGENCY: 015 OFFICE OF THE COMPTROLLER

	MODIFIED FY26 - 02/11/26		DEPARTMENTAL ESTIMATES FY27		
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	INC/DEC AMT
PS					
TOTALS FOR OPERATING BUDGET	783	88,139,150	783	88,389,695	250,545
FINANCIAL PLAN SAVINGS					
APPROPRIATION	783	88,139,150	783	88,389,695	250,545
OTPS					
TOTALS FOR OPERATING BUDGET		41,171,960		41,627,942	455,982
FINANCIAL PLAN SAVINGS					
APPROPRIATION		41,171,960		41,627,942	455,982
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	783	129,311,110	783	130,017,637	706,527
FINANCIAL PLAN SAVINGS					
APPROPRIATION	783	129,311,110	783	130,017,637	706,527
FUNDING					
CITY		97,476,179		98,051,182	575,003
OTHER CATEGORICAL		14,000,395		14,000,395	
CAPITAL FUNDS - I.F.A.		15,551,556		15,683,080	131,524
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		2,282,980		2,282,980	
TOTAL FUNDING		129,311,110		130,017,637	706,527

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 017 DEPARTMENT OF EMERGENCY MANAGEMENT
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

			MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	INC/DEC # POS	AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: HG24 24		UASI GRANT					
01 F/T SALARIED		001 FULL YEAR POSITIONS	110	10,094,849		110-	10,094,849-
		SUBTOTAL FOR F/T SALARIED	110	10,094,849		110-	10,094,849-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		4,714,716			4,714,716-
		SUBTOTAL FOR FRINGE BENES		4,714,716			4,714,716-
		SUBTOTAL FOR BUDGET CODE HG24	110	14,809,565		110-	14,809,565-
BUDGET CODE: 1105		Special City Project - PS					
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	1,239,449	16	6	104,000-
		SUBTOTAL FOR F/T SALARIED	10	1,239,449	16	6	104,000-
04 ADD GRS PAY		047 OVERTIME		42,000			42,000
		SUBTOTAL FOR ADD GRS PAY		42,000			42,000
		SUBTOTAL FOR BUDGET CODE 1105	10	1,281,449	16	6	104,000-
BUDGET CODE: 1124		FY24 EMPG					
01 F/T SALARIED		001 FULL YEAR POSITIONS	23	1,159,330		23-	1,159,330-
		SUBTOTAL FOR F/T SALARIED	23	1,159,330		23-	1,159,330-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		104,563			104,563-
		SUBTOTAL FOR FRINGE BENES		104,563			104,563-
		SUBTOTAL FOR BUDGET CODE 1124	23	1,263,893		23-	1,263,893-
BUDGET CODE: 2647		2024 USAR COOPERATIVE AGREEMENT					
01 F/T SALARIED		001 FULL YEAR POSITIONS		71,027			71,027-
		SUBTOTAL FOR F/T SALARIED		71,027			71,027-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		39,637			39,637-
		SUBTOTAL FOR FRINGE BENES		39,637			39,637-
		SUBTOTAL FOR BUDGET CODE 2647		110,664			110,664-

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 017 DEPARTMENT OF EMERGENCY MANAGEMENT
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

			MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27		
					INC/DEC		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	AMOUNT
BUDGET CODE: 2657 USAR 2025 COOPERATIVE AGREEMENT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	299,421	4	99,807	199,614-
		SUBTOTAL FOR F/T SALARIED	4	299,421	4	99,807	199,614-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		152,705		67,555	85,150-
		SUBTOTAL FOR FRINGE BENES		152,705		67,555	85,150-
		SUBTOTAL FOR BUDGET CODE 2657	4	452,126	4	167,362	284,764-
BUDGET CODE: 2980 23 UASI PS							
01 F/T SALARIED		001 FULL YEAR POSITIONS		1,006,139			1,006,139-
		SUBTOTAL FOR F/T SALARIED		1,006,139			1,006,139-
04 ADD GRS PAY		047 OVERTIME		29,561			29,561-
		SUBTOTAL FOR ADD GRS PAY		29,561			29,561-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		578,653			578,653-
		SUBTOTAL FOR FRINGE BENES		578,653			578,653-
		SUBTOTAL FOR BUDGET CODE 2980		1,614,353			1,614,353-
BUDGET CODE: 3050 Notify NYC Langauge Legislation							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	299,353	6	176,353	123,000-
		SUBTOTAL FOR F/T SALARIED	4	299,353	6	176,353	123,000-
04 ADD GRS PAY		047 OVERTIME		77,976		77,976	
		SUBTOTAL FOR ADD GRS PAY		77,976		77,976	
		SUBTOTAL FOR BUDGET CODE 3050	4	377,329	6	254,329	123,000-
BUDGET CODE: 4023 HMGP 4567-DR							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	42,200		1-	42,200-
		SUBTOTAL FOR F/T SALARIED	1	42,200		1-	42,200-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		21,320			21,320-
		SUBTOTAL FOR FRINGE BENES		21,320			21,320-

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 017 DEPARTMENT OF EMERGENCY MANAGEMENT
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

			MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27			
							INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 4023			1	63,520			1-	63,520-
BUDGET CODE: 4107 CD- Community Outreach Specialist								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	117,616		70,652	1-	46,964-
SUBTOTAL FOR F/T SALARIED			1	117,616		70,652	1-	46,964-
SUBTOTAL FOR BUDGET CODE 4107			1	117,616		70,652	1-	46,964-
BUDGET CODE: 4108 CD- Housing Recovery Program Manager								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	77,424		83,670	1-	6,246
SUBTOTAL FOR F/T SALARIED			1	77,424		83,670	1-	6,246
SUBTOTAL FOR BUDGET CODE 4108			1	77,424		83,670	1-	6,246
BUDGET CODE: 4109 CD- Recovery Program Manager								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	56,815	1	83,714		26,899
SUBTOTAL FOR F/T SALARIED			1	56,815	1	83,714		26,899
SUBTOTAL FOR BUDGET CODE 4109			1	56,815	1	83,714		26,899
BUDGET CODE: 4110 CD - Mitigation Grant Program Manager								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	66,689	1	56,076		10,613-
SUBTOTAL FOR F/T SALARIED			1	66,689	1	56,076		10,613-
SUBTOTAL FOR BUDGET CODE 4110			1	66,689	1	56,076		10,613-
BUDGET CODE: 4111 CD - Data Governance								
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	474,175		400,361	6-	73,814-
SUBTOTAL FOR F/T SALARIED			6	474,175		400,361	6-	73,814-
SUBTOTAL FOR BUDGET CODE 4111			6	474,175		400,361	6-	73,814-
BUDGET CODE: 4112 CD - Flood Program Manger								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	78,001		78,001	1-	
SUBTOTAL FOR F/T SALARIED			1	78,001		78,001	1-	

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 017 DEPARTMENT OF EMERGENCY MANAGEMENT
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

		MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27			
OBJECT CLASS	IC REF OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
	SUBTOTAL FOR BUDGET CODE 4112	1	78,001		78,001	1-	
	TOTAL FOR	163	20,843,619	28	2,371,614	135-	18,472,005-
RESPONSIBILITY CENTER: 0001 ADMINISTRATION							
BUDGET CODE: 1000 Emergency Management PS							
01 F/T SALARIED	001 FULL YEAR POSITIONS	78	9,277,763	71	9,504,763	7-	227,000
	SUBTOTAL FOR F/T SALARIED	78	9,277,763	71	9,504,763	7-	227,000
03 UNSALARIED	031 UNSALARIED		147,938		148,213		275
	SUBTOTAL FOR UNSALARIED		147,938		148,213		275
04 ADD GRS PAY	045 HOLIDAY PAY		5,000		5,000		
	047 OVERTIME		63,943		158,943		95,000
	SUBTOTAL FOR ADD GRS PAY		68,943		163,943		95,000
	SUBTOTAL FOR BUDGET CODE 1000	78	9,494,644	71	9,816,919	7-	322,275
BUDGET CODE: 1042 CB for Capped Grants							
01 F/T SALARIED	001 FULL YEAR POSITIONS		2,621,821		2,621,821		
	SUBTOTAL FOR F/T SALARIED		2,621,821		2,621,821		
03 UNSALARIED	031 UNSALARIED		49,919		49,919		
	SUBTOTAL FOR UNSALARIED		49,919		49,919		
	SUBTOTAL FOR BUDGET CODE 1042		2,671,740		2,671,740		
	TOTAL FOR ADMINISTRATION	78	12,166,384	71	12,488,659	7-	322,275
	TOTAL FOR PERSONAL SERVICES	241	33,010,003	99	14,860,273	142-	18,149,730-

DEPARTMENTAL ESTIMATES - FY27
UNIT OF APPROPRIATION SUMMARY
AGENCY: 017 DEPARTMENT OF EMERGENCY MANAGEMENT
UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	241	33,010,003	99	14,860,273	18,149,730-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	241	33,010,003	99	14,860,273	18,149,730-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		13,825,162		13,920,437	95,275
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.		870,720		772,474	98,246-
FEDERAL - OTHER		18,314,121		167,362	18,146,759-
INTRA-CITY SALES					
TOTAL		33,010,003		14,860,273	18,149,730-

DEPARTMENTAL ESTIMATES - FY27
POSITION SCHEDULE
AGENCY: 017 DEPARTMENT OF EMERGENCY MANAGEMENT
UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

		DEPARTMENTAL ESTI FY27			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE

OBJECT: 001	FULL YEAR POSITIONS				
30087	AGENCY ATTORNEY	95,450-112,559	2	104,005	208,009
13652	CERTIFIED IT ADMINISTRATOR (LAN/WAN)	170,655-170,655	1	170,655	170,655
13002	COMMISSIONER OF EMERGENCY MANAGEMENT	286,627-286,627	1	286,627	286,627
56057	COMMUNITY ASSOCIATE	59,868- 59,868	1	59,868	59,868
56058	COMMUNITY COORDINATOR	88,318- 88,318	1	88,318	88,318
94610	DEPUTY COMMISSIONER	197,168-229,342	5	213,135	1,065,673
94611	EMERGENCY PREPAREDNESS MANAGER	90,488-244,911	72	134,510	9,684,731
94612	EMERGENCY PREPAREDNESS SPECIALIST	65,723-128,073	134	80,241	10,752,329
95005	EXECUTIVE AGENCY COUNSEL	106,348-209,176	6	156,506	939,038
94609	FIRST DEPUTY COMMISSIONER (NYCEM)	267,280-267,280	1	267,280	267,280
TOTAL FOR OBJECT 001			224		23,522,528

POSITION SCHEDULE FOR U/A 001			224		23,522,528
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			-125		-13,126,411
TOTAL FOR U/A 001			99		10,396,117

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 01/02/26

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 017 DEPARTMENT OF EMERGENCY MANAGEMENT
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27			

OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC

RESPONSIBILITY CENTER:									
BUDGET CODE: HG24 24 UASI GRANT									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			169,000				169,000-
		110 FOOD & FORAGE SUPPLIES			16,297				16,297-
		SUBTOTAL FOR SUPPLYS&MATL			185,297				185,297-
40	OTHR SER&CHR	057001 40X CONTRACTUAL SERVICES-GENERAL			12,330				12,330-
		856001 40X CONTRACTUAL SERVICES-GENERAL			115,611				115,611-
		454 OVERNIGHT TRVL EXP-SPECIAL			29,116				29,116-
		SUBTOTAL FOR OTHR SER&CHR			157,057				157,057-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL			6,241,311				6,241,311-
		SUBTOTAL FOR CNTRCTL SVCS			6,241,311				6,241,311-
		SUBTOTAL FOR BUDGET CODE HG24			6,583,665				6,583,665-
BUDGET CODE: M002 Asylum Support									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			2,958				2,958-
		SUBTOTAL FOR SUPPLYS&MATL			2,958				2,958-
40	OTHR SER&CHR	414 RENTALS - LAND BLDGS & STRUCTS			15,000				15,000-
		SUBTOTAL FOR OTHR SER&CHR			15,000				15,000-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL			7,436,293				7,436,293-
		SUBTOTAL FOR CNTRCTL SVCS			7,436,293				7,436,293-
		SUBTOTAL FOR BUDGET CODE M002			7,454,251				7,454,251-
BUDGET CODE: 0200 Executive									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			1,000				1,000-
		110 FOOD & FORAGE SUPPLIES			6,300				6,300-
		SUBTOTAL FOR SUPPLYS&MATL			7,300				7,300-
40	OTHR SER&CHR	454 OVERNIGHT TRVL EXP-SPECIAL			6,036				6,036-
		SUBTOTAL FOR OTHR SER&CHR			6,036				6,036-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL			16,664				16,664-
		686 PROF SERV OTHER						30,000	30,000

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 017 DEPARTMENT OF EMERGENCY MANAGEMENT
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

			MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR CNTRCTL SVCS				16,664		30,000		13,336
SUBTOTAL FOR BUDGET CODE 0200				30,000		30,000		
BUDGET CODE: 0201 Administration & Travel								
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		10,000		15,000		5,000
		101 PRINTING SUPPLIES		1,000		1,000		
SUBTOTAL FOR SUPPLYS&MATL				11,000		16,000		5,000
30	PROPTY&EQUIP	337 BOOKS-OTHER				4,000		4,000
SUBTOTAL FOR PROPTY&EQUIP						4,000		4,000
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		50,907		43,907		7,000-
SUBTOTAL FOR CNTRCTL SVCS				50,907		43,907		7,000-
SUBTOTAL FOR BUDGET CODE 0201				61,907		63,907		2,000
BUDGET CODE: 0202 Readiness - Training and Exercises								
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL				157,500		157,500
		686 PROF SERV OTHER		18,550		20,000		1,450
SUBTOTAL FOR CNTRCTL SVCS				18,550		177,500		158,950
70	FXD MIS CHGS 856001	79D TRAINING CITY EMPLOYEES		1,450				1,450-
		794 TRAINING CITY EMPLOYEES		22,000		20,000		2,000-
SUBTOTAL FOR FXD MIS CHGS				23,450		20,000		3,450-
SUBTOTAL FOR BUDGET CODE 0202				42,000		197,500		155,500
BUDGET CODE: 0203 Security								
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		10,000		10,000		
SUBTOTAL FOR SUPPLYS&MATL				10,000		10,000		
60	CNTRCTL SVCS	686 PROF SERV OTHER		75,000		75,000		
SUBTOTAL FOR CNTRCTL SVCS				75,000		75,000		
SUBTOTAL FOR BUDGET CODE 0203				85,000		85,000		

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 017 DEPARTMENT OF EMERGENCY MANAGEMENT
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

			MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 0204 Information Technology								
40	OTHR SER&CHR 858001	40B TELEPHONE & OTHER COMMUNICATNS		1,036,874		1,036,874		
		402 TELEPHONE & OTHER COMMUNICATNS		80,000		80,000		
	858001	42G DATA PROCESSING SERVICES		26,016		26,016		
	SUBTOTAL FOR OTHR SER&CHR			1,142,890		1,142,890		
60	CNTRCTL SVCS	613 DATA PROCESSING EQUIPMENT		20,200		20,200		
		686 PROF SERV OTHER		1,267,486		1,281,555		14,069
	SUBTOTAL FOR CNTRCTL SVCS			1,287,686		1,301,755		14,069
	SUBTOTAL FOR BUDGET CODE 0204			2,430,576		2,444,645		14,069
BUDGET CODE: 0205 Operations								
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		5,000		5,000		
	SUBTOTAL FOR SUPPLYS&MATL			5,000		5,000		
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		20,000		20,000		
	SUBTOTAL FOR PROPTY&EQUIP			20,000		20,000		
60	CNTRCTL SVCS	686 PROF SERV OTHER		60,470		60,470		
	SUBTOTAL FOR CNTRCTL SVCS			60,470		60,470		
	SUBTOTAL FOR BUDGET CODE 0205			85,470		85,470		
BUDGET CODE: 0206 Legal								
30	PROPTY&EQUIP	337 BOOKS-OTHER		21,000		21,000		
	SUBTOTAL FOR PROPTY&EQUIP			21,000		21,000		
60	CNTRCTL SVCS	686 PROF SERV OTHER		9,000		9,000		
	SUBTOTAL FOR CNTRCTL SVCS			9,000		9,000		
	SUBTOTAL FOR BUDGET CODE 0206			30,000		30,000		
BUDGET CODE: 0207 External Affairs								
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		5,000		5,000		
	SUBTOTAL FOR SUPPLYS&MATL			5,000		5,000		
	SUBTOTAL FOR BUDGET CODE 0207			5,000		5,000		

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 017 DEPARTMENT OF EMERGENCY MANAGEMENT
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

			MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 0208 Strategy & Program Development								
60 CNTRCTL SVCS		686 PROF SERV OTHER		548,343		548,343		
SUBTOTAL FOR CNTRCTL SVCS				548,343		548,343		
SUBTOTAL FOR BUDGET CODE 0208				548,343		548,343		
BUDGET CODE: 0210 Community Preparedness								
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		5,500				5,500-
		686 PROF SERV OTHER		58,848		50,000		8,848-
SUBTOTAL FOR CNTRCTL SVCS				64,348		50,000		14,348-
SUBTOTAL FOR BUDGET CODE 0210				64,348		50,000		14,348-
BUDGET CODE: 0213 Human Resources								
60 CNTRCTL SVCS		686 PROF SERV OTHER		15,000		15,000		
SUBTOTAL FOR CNTRCTL SVCS				15,000		15,000		
SUBTOTAL FOR BUDGET CODE 0213				15,000		15,000		
BUDGET CODE: 0214 Logistics General								
40 OTHR SER&CHR		417 ADVERTISING				135,000		135,000
SUBTOTAL FOR OTHR SER&CHR						135,000		135,000
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		50,000		50,000		
SUBTOTAL FOR CNTRCTL SVCS				50,000		50,000		
SUBTOTAL FOR BUDGET CODE 0214				50,000		185,000		135,000
BUDGET CODE: 1106 Special City Project - OTPS								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		50,000		50,000		
		110 FOOD & FORAGE SUPPLIES		5,000				5,000-
SUBTOTAL FOR SUPPLYS&MATL				55,000		50,000		5,000-
60 CNTRCTL SVCS		686 PROF SERV OTHER		431,152		445,000		13,848
SUBTOTAL FOR CNTRCTL SVCS				431,152		445,000		13,848

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 017 DEPARTMENT OF EMERGENCY MANAGEMENT
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

			MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 1106				486,152		495,000		8,848
BUDGET CODE: 1124 FY24 EMPG								
40	OTHR	SER&CHR 454 OVERNIGHT TRVL EXP-SPECIAL		31,353				31,353-
SUBTOTAL FOR OTHR SER&CHR				31,353				31,353-
60	CNTRCTL	SVCS 600 CONTRACTUAL SERVICES GENERAL		1,725				1,725-
SUBTOTAL FOR CNTRCTL SVCS				1,725				1,725-
SUBTOTAL FOR BUDGET CODE 1124				33,078				33,078-
BUDGET CODE: 1201 FY23 Emergency Operations Center								
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		926,813				926,813-
SUBTOTAL FOR SUPPLYS&MATL				926,813				926,813-
SUBTOTAL FOR BUDGET CODE 1201				926,813				926,813-
BUDGET CODE: 1202 FY24 DSANY								
30	PROPTY&EQUIP	305 MOTOR VEHICLES		3,250,000				3,250,000-
SUBTOTAL FOR PROPTY&EQUIP				3,250,000				3,250,000-
SUBTOTAL FOR BUDGET CODE 1202				3,250,000				3,250,000-
BUDGET CODE: 2097 Solomon - Fund for the City of NY								
60	CNTRCTL	SVCS 600 CONTRACTUAL SERVICES GENERAL		84,426				84,426-
SUBTOTAL FOR CNTRCTL SVCS				84,426				84,426-
SUBTOTAL FOR BUDGET CODE 2097				84,426				84,426-
BUDGET CODE: 2114 Emergency Preparedness Event Member Item								
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		6,000				6,000-
SUBTOTAL FOR SUPPLYS&MATL				6,000				6,000-
SUBTOTAL FOR BUDGET CODE 2114				6,000				6,000-

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 017 DEPARTMENT OF EMERGENCY MANAGEMENT
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

			MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 2126 FY23 Cooperating Technical PartnersGrnt								
40 OTHR SER&CHR		454 OVERNIGHT TRVL EXP-SPECIAL		2,829				2,829-
SUBTOTAL FOR OTHR SER&CHR				2,829				2,829-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		20,262				20,262-
SUBTOTAL FOR CNTRCTL SVCS				20,262				20,262-
SUBTOTAL FOR BUDGET CODE 2126				23,091				23,091-
BUDGET CODE: 2127 FY24 Cooperating Technical PartnersGrnt								
40 OTHR SER&CHR		454 OVERNIGHT TRVL EXP-SPECIAL		10,000				10,000-
SUBTOTAL FOR OTHR SER&CHR				10,000				10,000-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		215,000				215,000-
SUBTOTAL FOR CNTRCTL SVCS				215,000				215,000-
SUBTOTAL FOR BUDGET CODE 2127				225,000				225,000-
BUDGET CODE: 2500 MAYOR'S FUND TO ADVANCE NY								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		19,806				19,806-
SUBTOTAL FOR SUPPLYS&MATL				19,806				19,806-
SUBTOTAL FOR BUDGET CODE 2500				19,806				19,806-
BUDGET CODE: 2634 USAR Hurricane Ida								
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		162,998				162,998-
		305 MOTOR VEHICLES		139,511				139,511-
SUBTOTAL FOR PROPTY&EQUIP				302,509				302,509-
SUBTOTAL FOR BUDGET CODE 2634				302,509				302,509-
BUDGET CODE: 2643 USAR 2023 COOP AGREEMENT								
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		148,456				148,456-
		305 MOTOR VEHICLES		115,901				115,901-
SUBTOTAL FOR PROPTY&EQUIP				264,357				264,357-

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 017 DEPARTMENT OF EMERGENCY MANAGEMENT
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27			
				-----		-----			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC
				#	CNRCT	#	CNRCT	AMOUNT	AMOUNT
				-----	-----	-----	-----	-----	-----
40	OTHR	SER&CHR	400		CONTRACTUAL SERVICES-GENERAL			15,082	15,082-
			453		OVERNIGHT TRVL EXP-GENERAL			12,000	12,000-
			454		OVERNIGHT TRVL EXP-SPECIAL			12,500	12,500-
		SUBTOTAL FOR OTHR SER&CHR			39,582			39,582-	
		SUBTOTAL FOR BUDGET CODE 2643			303,939			303,939-	
BUDGET CODE: 2647 2024 USAR COOPERATIVE AGREEMENT									
10	SUPPLYS&MATL	100			SUPPLIES + MATERIALS - GENERAL			10,000	10,000-
		SUBTOTAL FOR SUPPLYS&MATL			10,000			10,000-	
30	PROPTY&EQUIP	300			EQUIPMENT GENERAL			118,988	20,001-
		305			MOTOR VEHICLES			56,000	56,000-
		SUBTOTAL FOR PROPTY&EQUIP			174,988			98,987	76,001-
40	OTHR	SER&CHR	400		CONTRACTUAL SERVICES-GENERAL			62,000	62,000-
		452			NON OVERNIGHT TRVL EXP-SPECIAL			30,000	22,000-
		453			OVERNIGHT TRVL EXP-GENERAL			27,500	27,500-
		454			OVERNIGHT TRVL EXP-SPECIAL			45,000	45,000-
		SUBTOTAL FOR OTHR SER&CHR			164,500			8,000	156,500-
60	CNTRCTL SVCS	600			CONTRACTUAL SERVICES GENERAL			148,516	148,516-
		686			PROF SERV OTHER			232,888	119,392-
		SUBTOTAL FOR CNTRCTL SVCS			381,404			113,496	267,908-
		SUBTOTAL FOR BUDGET CODE 2647			730,892			220,483	510,409-
BUDGET CODE: 2649 US&R HURRICANE BERYL DEPLOYMENT									
40	OTHR	SER&CHR	056001		40X CONTRACTUAL SERVICES-GENERAL				
			057001		40X CONTRACTUAL SERVICES-GENERAL			6,499	6,499-
		SUBTOTAL FOR OTHR SER&CHR			6,499			6,499-	
60	CNTRCTL SVCS	686			PROF SERV OTHER			20,442	20,442-
		SUBTOTAL FOR CNTRCTL SVCS			20,442			20,442-	
		SUBTOTAL FOR BUDGET CODE 2649			26,941			26,941-	
BUDGET CODE: 2656 US&R TEXAS FLOOD DEPLOYMENT									

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 017 DEPARTMENT OF EMERGENCY MANAGEMENT
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

			MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		1,799				1,799-
	SUBTOTAL FOR PROPTY&EQUIP			1,799				1,799-
40	OTHR SER&CHR	454 OVERNIGHT TRVL EXP-SPECIAL		10,201				10,201-
	SUBTOTAL FOR OTHR SER&CHR			10,201				10,201-
60	CNTRCTL SVCS	686 PROF SERV OTHER		306,500				306,500-
	SUBTOTAL FOR CNTRCTL SVCS			306,500				306,500-
	SUBTOTAL FOR BUDGET CODE 2656			318,500				318,500-
BUDGET CODE: 2657 USAR 2025 COOPERATIVE AGREEMENT								
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL				97,691		97,691
	SUBTOTAL FOR SUPPLYS&MATL					97,691		97,691
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL				63,959		63,959
	SUBTOTAL FOR PROPTY&EQUIP					63,959		63,959
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL				70,892		70,892
		452 NON OVERNIGHT TRVL EXP-SPECIAL				28,000		28,000
		453 OVERNIGHT TRVL EXP-GENERAL				32,500		32,500
		454 OVERNIGHT TRVL EXP-SPECIAL				27,400		27,400
	SUBTOTAL FOR OTHR SER&CHR					158,792		158,792
60	CNTRCTL SVCS	686 PROF SERV OTHER				220,381		220,381
	SUBTOTAL FOR CNTRCTL SVCS					220,381		220,381
	SUBTOTAL FOR BUDGET CODE 2657					540,823		540,823
BUDGET CODE: 2969 22 UASI TECH								
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		169,568				169,568-
	SUBTOTAL FOR CNTRCTL SVCS			169,568				169,568-
	SUBTOTAL FOR BUDGET CODE 2969			169,568				169,568-
BUDGET CODE: 2970 22 UASI HUM. LOGS								
10	SUPPLYS&MATL	856001 10X SUPPLIES + MATERIALS - GENERAL		84,864				84,864-
	SUBTOTAL FOR SUPPLYS&MATL			84,864				84,864-

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 017 DEPARTMENT OF EMERGENCY MANAGEMENT
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

		MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27			
OBJECT CLASS	IC REF OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
60 CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		56,800				56,800-
	SUBTOTAL FOR CNTRCTL SVCS		56,800				56,800-
	SUBTOTAL FOR BUDGET CODE 2970		141,664				141,664-
BUDGET CODE: 2974 22 UASI NOTIFY NYC - Response							
60 CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		2,291				2,291-
	SUBTOTAL FOR CNTRCTL SVCS		2,291				2,291-
	SUBTOTAL FOR BUDGET CODE 2974		2,291				2,291-
BUDGET CODE: 2981 23 UASI RNY - Community Preparedness							
60 CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		32,999				32,999-
	SUBTOTAL FOR CNTRCTL SVCS		32,999				32,999-
	SUBTOTAL FOR BUDGET CODE 2981		32,999				32,999-
BUDGET CODE: 2982 23 UASI RNY - External Affairs							
60 CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		409,895				409,895-
	SUBTOTAL FOR CNTRCTL SVCS		409,895				409,895-
	SUBTOTAL FOR BUDGET CODE 2982		409,895				409,895-
BUDGET CODE: 2983 23 UASI CERT							
60 CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		100,040				100,040-
	SUBTOTAL FOR CNTRCTL SVCS		100,040				100,040-
	SUBTOTAL FOR BUDGET CODE 2983		100,040				100,040-
BUDGET CODE: 2984 23 UASI COOP							
60 CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		101,054				101,054-
	SUBTOTAL FOR CNTRCTL SVCS		101,054				101,054-
	SUBTOTAL FOR BUDGET CODE 2984		101,054				101,054-

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 017 DEPARTMENT OF EMERGENCY MANAGEMENT
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

		MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27			
OBJECT CLASS	IC REF OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 2985 23 UASI GIS							
60 CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		9,970				9,970-
	SUBTOTAL FOR CNTRCTL SVCS		9,970				9,970-
	SUBTOTAL FOR BUDGET CODE 2985		9,970				9,970-
BUDGET CODE: 2987 23 UASI P&R - Interagency Coordination							
60 CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		56,379				56,379-
	SUBTOTAL FOR CNTRCTL SVCS		56,379				56,379-
	SUBTOTAL FOR BUDGET CODE 2987		56,379				56,379-
BUDGET CODE: 2988 23 UASI P&R - Risk Reduction & Recovery							
60 CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		4,664				4,664-
	SUBTOTAL FOR CNTRCTL SVCS		4,664				4,664-
	SUBTOTAL FOR BUDGET CODE 2988		4,664				4,664-
BUDGET CODE: 2989 23 UASI Tech							
60 CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		261,559				261,559-
	SUBTOTAL FOR CNTRCTL SVCS		261,559				261,559-
	SUBTOTAL FOR BUDGET CODE 2989		261,559				261,559-
BUDGET CODE: 2990 23 UASI Humanitarian Logs							
10 SUPPLYS&MATL 856001	10X SUPPLIES + MATERIALS - GENERAL		15,037				15,037-
	100 SUPPLIES + MATERIALS - GENERAL		500,000				500,000-
	SUBTOTAL FOR SUPPLYS&MATL		515,037				515,037-
60 CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		271,404				271,404-
	SUBTOTAL FOR CNTRCTL SVCS		271,404				271,404-
	SUBTOTAL FOR BUDGET CODE 2990		786,441				786,441-
BUDGET CODE: 2991 23 UASI Supply Chain Logs							

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 017 DEPARTMENT OF EMERGENCY MANAGEMENT
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

			MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		81,088				81,088-
		SUBTOTAL FOR CNTRCTL SVCS		81,088				81,088-
		SUBTOTAL FOR BUDGET CODE 2991		81,088				81,088-
BUDGET CODE: 2992 23 UASI Travel								
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		25,913				25,913-
		SUBTOTAL FOR CNTRCTL SVCS		25,913				25,913-
		SUBTOTAL FOR BUDGET CODE 2992		25,913				25,913-
BUDGET CODE: 2993 23 UASI NotifyNYC - Strategic Ops								
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		57,058				57,058-
		SUBTOTAL FOR CNTRCTL SVCS		57,058				57,058-
		SUBTOTAL FOR BUDGET CODE 2993		57,058				57,058-
BUDGET CODE: 2994 23 UASI NotifyNYC - Response								
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		3,973				3,973-
		SUBTOTAL FOR CNTRCTL SVCS		3,973				3,973-
		SUBTOTAL FOR BUDGET CODE 2994		3,973				3,973-
BUDGET CODE: 2995 23 UASI T&E								
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		55,083				55,083-
		SUBTOTAL FOR CNTRCTL SVCS		55,083				55,083-
		SUBTOTAL FOR BUDGET CODE 2995		55,083				55,083-
BUDGET CODE: 2996 23 UASI Support Services								
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		26,219				26,219-
		SUBTOTAL FOR CNTRCTL SVCS		26,219				26,219-
		SUBTOTAL FOR BUDGET CODE 2996		26,219				26,219-

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 017 DEPARTMENT OF EMERGENCY MANAGEMENT
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

			MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 2997 23 UASI M&A								
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		148,213				148,213-
		SUBTOTAL FOR CNTRCTL SVCS		148,213				148,213-
		SUBTOTAL FOR BUDGET CODE 2997		148,213				148,213-
BUDGET CODE: 3016 Private Grant - RNY								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		4,554				4,554-
		SUBTOTAL FOR SUPPLYS&MATL		4,554				4,554-
		SUBTOTAL FOR BUDGET CODE 3016		4,554				4,554-
BUDGET CODE: 3030 Flood Protection - Trap Bags								
40 OTHR SER&CHR	801001	40X CONTRACTUAL SERVICES-GENERAL		30,000				30,000-
	850001	40X CONTRACTUAL SERVICES-GENERAL		470,000		500,000		30,000
		SUBTOTAL FOR OTHR SER&CHR		500,000		500,000		
		SUBTOTAL FOR BUDGET CODE 3030		500,000		500,000		
BUDGET CODE: 3050 Notify NYC Langauge Legislation								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		5,000		5,000		
		SUBTOTAL FOR SUPPLYS&MATL		5,000		5,000		
60 CNTRCTL SVCS		686 PROF SERV OTHER		25,000		25,000		
		SUBTOTAL FOR CNTRCTL SVCS		25,000		25,000		
		SUBTOTAL FOR BUDGET CODE 3050		30,000		30,000		
BUDGET CODE: 4023 HMGP 4567-DR								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		3,700				3,700-
		110 FOOD & FORAGE SUPPLIES		3,000				3,000-
		SUBTOTAL FOR SUPPLYS&MATL		6,700				6,700-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		234,337				234,337-
		SUBTOTAL FOR CNTRCTL SVCS		234,337				234,337-

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 017 DEPARTMENT OF EMERGENCY MANAGEMENT
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

		MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27			
OBJECT CLASS	IC REF OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
SUBTOTAL FOR BUDGET CODE 4023			241,037				241,037-
BUDGET CODE: 4102 CD - Evacuation Modeling							
60 CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		370,000				370,000-
SUBTOTAL FOR CNTRCTL SVCS			370,000				370,000-
SUBTOTAL FOR BUDGET CODE 4102			370,000				370,000-
BUDGET CODE: 4104 CD - NOTIFYNYC LANGUAGE OUTREACH							
60 CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		2,000,000		1,425,191		574,809-
SUBTOTAL FOR CNTRCTL SVCS			2,000,000		1,425,191		574,809-
SUBTOTAL FOR BUDGET CODE 4104			2,000,000		1,425,191		574,809-
BUDGET CODE: 4105 CD- HOUSING RECOVERY PROGRAM ANALYSIS							
60 CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		280,878		280,878		
SUBTOTAL FOR CNTRCTL SVCS			280,878		280,878		
SUBTOTAL FOR BUDGET CODE 4105			280,878		280,878		
BUDGET CODE: 4106 CD- WEATHER MONITORING							
60 CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		50,000		46,657		3,343-
	686 PROF SERV OTHER		100,000		100,000		
SUBTOTAL FOR CNTRCTL SVCS			150,000		146,657		3,343-
SUBTOTAL FOR BUDGET CODE 4106			150,000		146,657		3,343-
BUDGET CODE: 4111 CD - Data Governance							
10 SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		45,000		45,000		
SUBTOTAL FOR SUPPLYS&MATL			45,000		45,000		
60 CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		218,740		446,240		227,500
	686 PROF SERV OTHER		415,000		187,500		227,500-
SUBTOTAL FOR CNTRCTL SVCS			633,740		633,740		
SUBTOTAL FOR BUDGET CODE 4111			678,740		678,740		

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 017 DEPARTMENT OF EMERGENCY MANAGEMENT
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

		MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27			
OBJECT CLASS	IC REF OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 4113 CD - Strengthening Communities							
60 CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		165,291		1,083,835		918,544
	686 PROF SERV OTHER		1,083,835				1,083,835-
	SUBTOTAL FOR CNTRCTL SVCS		1,249,126		1,083,835		165,291-
	SUBTOTAL FOR BUDGET CODE 4113		1,249,126		1,083,835		165,291-
TOTAL FOR			32,201,113		9,141,472		23,059,641-
RESPONSIBILITY CENTER: 0001 ADMINISTRATION							
BUDGET CODE: 2000 Support Services - C00							
10 SUPPLYS&MATL	827001 10F MOTOR VEHICLE FUEL						
	856001 10F MOTOR VEHICLE FUEL		100,000		42,000		58,000-
	856001 10X SUPPLIES + MATERIALS - GENERAL		20,000				20,000-
	100 SUPPLIES + MATERIALS - GENERAL		55,000		75,000		20,000
	117 POSTAGE		5,000		10,000		5,000
	169 MAINTENANCE SUPPLIES		5,000		5,000		
	SUBTOTAL FOR SUPPLYS&MATL		185,000		132,000		53,000-
30 PROPTY&EQUIP	300 EQUIPMENT GENERAL		66,000		75,000		9,000
	SUBTOTAL FOR PROPTY&EQUIP		66,000		75,000		9,000
40 OTHR SER&CHR	856001 40G MAINT & REP OF MOTOR VEH EQUIP		225,000		48,236		176,764-
	414 RENTALS - LAND BLDGS & STRUCTS		20,453,284		19,353,284		1,100,000-
	856001 42C HEAT LIGHT & POWER		790,383		790,383		
	SUBTOTAL FOR OTHR SER&CHR		21,468,667		20,191,903		1,276,764-
60 CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	1	56,000	1	55,000		1,000-
	612 OFFICE EQUIPMENT MAINTENANCE	1	20,000	1	20,000		
	624 CLEANING SERVICES	1	3,000	1	3,000		
	686 PROF SERV OTHER	3	110,019	3	331,783		221,764
	SUBTOTAL FOR CNTRCTL SVCS	6	189,019	6	409,783		220,764
	SUBTOTAL FOR BUDGET CODE 2000	6	21,908,686	6	20,808,686		1,100,000-

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 017 DEPARTMENT OF EMERGENCY MANAGEMENT
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

			MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 3000 Emergency Budget Code								
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		1,345				1,345-
		100 SUPPLIES + MATERIALS - GENERAL		16,100		16,100		
		110 FOOD & FORAGE SUPPLIES		10,000		3,000		7,000-
		SUBTOTAL FOR SUPPLYS&MATL		27,445		19,100		8,345-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		4,515		34,500		29,985
		SUBTOTAL FOR PROPTY&EQUIP		4,515		34,500		29,985
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		650,000				650,000-
		686 PROF SERV OTHER		61,640		40,000		21,640-
		SUBTOTAL FOR CNTRCTL SVCS		711,640		40,000		671,640-
		SUBTOTAL FOR BUDGET CODE 3000		743,600		93,600		650,000-
TOTAL FOR ADMINISTRATION			6	22,652,286	6	20,902,286		1,750,000-
TOTAL FOR OTHER THAN PERSONAL SERVICES			6	54,853,399	6	30,043,758		24,809,641-

DEPARTMENTAL ESTIMATES - FY27
UNIT OF APPROPRIATION SUMMARY
AGENCY: 017 DEPARTMENT OF EMERGENCY MANAGEMENT

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,465,409	54,853,399	1,943,509	30,043,758	24,809,641-
FINANCIAL PLAN SAVINGS		650,000-			650,000
APPROPRIATION		54,203,399		30,043,758	24,159,641-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		33,926,333		25,667,151	8,259,182-
OTHER CATEGORICAL		108,786			108,786-
CAPITAL FUNDS - I.F.A.					
STATE		3,250,000			3,250,000-
FEDERAL - C.D.		4,728,744		3,615,301	1,113,443-
FEDERAL - OTHER		12,189,536		761,306	11,428,230-
INTRA-CITY SALES					
TOTAL		54,203,399		30,043,758	24,159,641-

DEPARTMENTAL ESTIMATES- FY27
AGENCY SUMMARY

AGENCY: 017 DEPARTMENT OF EMERGENCY MANAGEMENT

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	241	33,010,003	99	14,860,273	18,149,730-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	241	33,010,003	99	14,860,273	18,149,730-

FUNDING SUMMARY

	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	13,825,162	13,920,437	95,275
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.	870,720	772,474	98,246-
FEDERAL - OTHER	18,314,121	167,362	18,146,759-
INTRA-CITY SALES			

TOTAL	33,010,003	14,860,273	18,149,730-

OTPS MEMO AMOUNTS

DEPARTMENTAL ESTIMATES- FY27
AGENCY SUMMARY

AGENCY: 017 DEPARTMENT OF EMERGENCY MANAGEMENT

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,465,409	54,853,399	1,943,509	30,043,758	24,809,641-
FINANCIAL PLAN SAVINGS		650,000-			650,000
APPROPRIATION		54,203,399		30,043,758	24,159,641-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY		33,926,333	25,667,151	8,259,182-
OTHER CATEGORICAL		108,786		108,786-
CAPITAL FUNDS - I.F.A.				
STATE		3,250,000		3,250,000-
FEDERAL - C.D.		4,728,744	3,615,301	1,113,443-
FEDERAL - OTHER		12,189,536	761,306	11,428,230-
INTRA-CITY SALES				

TOTAL		54,203,399	30,043,758	24,159,641-

PS MEMO AMOUNTS

DEPARTMENTAL ESTIMATES - FY27
 AGENCY SUMMARY
 AGENCY: 017 DEPARTMENT OF EMERGENCY MANAGEMENT

	MODIFIED FY26 - 02/11/26		DEPARTMENTAL ESTIMATES FY27		
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	INC/DEC AMT
	-----	-----	-----	-----	-----
PS					
TOTALS FOR OPERATING BUDGET	241	33,010,003	99	14,860,273	18,149,730-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	241	33,010,003	99	14,860,273	18,149,730-
OTPS					
TOTALS FOR OPERATING BUDGET		54,853,399		30,043,758	24,809,641-
FINANCIAL PLAN SAVINGS		650,000-			650,000
APPROPRIATION		54,203,399		30,043,758	24,159,641-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	241	87,863,402	99	44,904,031	42,959,371-
FINANCIAL PLAN SAVINGS		650,000-			650,000
APPROPRIATION	241	87,213,402	99	44,904,031	42,309,371-
FUNDING					
CITY		47,751,495		39,587,588	8,163,907-
OTHER CATEGORICAL		108,786			108,786-
CAPITAL FUNDS - I.F.A.					
STATE		3,250,000			3,250,000-
FEDERAL - C.D.		5,599,464		4,387,775	1,211,689-
FEDERAL - OTHER		30,503,657		928,668	29,574,989-
INTRA-CITY SALES					
TOTAL FUNDING		87,213,402		44,904,031	42,309,371-

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 021 OFFICE OF ADMINISTRATIVE TAX APPEALS
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

			MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 0001 TAX COMMISSION							
BUDGET CODE: 1001 AGENCYWIDE OPERATIONS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	35	4,215,557	35	4,222,727	7,170
SUBTOTAL FOR F/T SALARIED			35	4,215,557	35	4,222,727	7,170
02 OTH SALARIED		021 PART-TIME POSITIONS		181,355		181,355	
SUBTOTAL FOR OTH SALARIED				181,355		181,355	
03 UNSALARIED		031 UNSALARIED		218,812		220,531	1,719
SUBTOTAL FOR UNSALARIED				218,812		220,531	1,719
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,234		1,234	
		042 LONGEVITY DIFFERENTIAL		64,790		64,790	
		047 OVERTIME		49,000		49,000	
		061 SUPPER MONEY		500		500	
SUBTOTAL FOR ADD GRS PAY				115,524		115,524	
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		12,176		12,176	
SUBTOTAL FOR AMT TO SCHED				12,176		12,176	
SUBTOTAL FOR BUDGET CODE 1001			35	4,743,424	35	4,752,313	8,889
BUDGET CODE: 2002 Other Than Real Property Taxes							
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	1,662,170	11	1,663,591	1,421
SUBTOTAL FOR F/T SALARIED			11	1,662,170	11	1,663,591	1,421
03 UNSALARIED		031 UNSALARIED		30,882		30,882	
SUBTOTAL FOR UNSALARIED				30,882		30,882	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		5,000		5,000	
		042 LONGEVITY DIFFERENTIAL		36,114		36,114	
SUBTOTAL FOR ADD GRS PAY				41,114		41,114	
SUBTOTAL FOR BUDGET CODE 2002			11	1,734,166	11	1,735,587	1,421
TOTAL FOR TAX COMMISSION			46	6,477,590	46	6,487,900	10,310

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 021 OFFICE OF ADMINISTRATIVE TAX APPEALS
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

			MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27			
							INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	AMOUNT
TOTAL FOR PERSONAL SERVICES			46	6,477,590	46	6,487,900		10,310

DEPARTMENTAL ESTIMATES - FY27
UNIT OF APPROPRIATION SUMMARY
AGENCY: 021 OFFICE OF ADMINISTRATIVE TAX APPEALS
UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	46	6,477,590	46	6,487,900	10,310
FINANCIAL PLAN SAVINGS	2-	126,497-	2-	126,497-	
APPROPRIATION	44	6,351,093	44	6,361,403	10,310

FUNDING SUMMARY

	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	6,351,093	6,361,403	10,310
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	6,351,093	6,361,403	10,310

DEPARTMENTAL ESTIMATES - FY27
POSITION SCHEDULE
AGENCY: 021 OFFICE OF ADMINISTRATIVE TAX APPEALS
UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

		DEPARTMENTAL ESTI FY27			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE

OBJECT: 001	FULL YEAR POSITIONS				
13694	*CERTIFIED DATABASE ADMINISTRATOR	126,965-126,965	1	126,965	126,965
1002C	ADM MANAGER-NON-MGR	93,935-108,276	4	101,013	404,051
10005	ADMINISTRATIVE ASSESSOR	199,295-199,295	1	199,295	199,295
10026	ADMINISTRATIVE STAFF ANALYST	178,306-178,306	1	178,306	178,306
30087	AGENCY ATTORNEY	146,052-146,052	2	146,052	292,104
95333	ASSISTANT COUNSEL (TAX COMMISSION)	191,994-191,994	1	191,994	191,994
13644	CERTIFIED IT ADMINISTRATOR (DATABASE)	142,994-142,994	1	142,994	142,994
13643	CERTIFIED IT DEVELOPER (APPLICATIONS)	137,650-137,650	1	137,650	137,650
40202	CITY ASSESSOR (I, II, IIIA, IIIB)	108,678-136,101	14	121,014	1,694,196
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	57,113- 57,113	1	57,113	57,113
94492	COMMISSIONER (TAX APPEALS TRIBUNAL)	216,400-216,400	2	216,400	432,800
13631	COMPUTER ASSOCIATE (SOFTWARE)	99,737- 99,737	1	99,737	99,737
10050	COMPUTER SYSTEMS MANAGER	227,670-227,670	1	227,670	227,670
95005	EXECUTIVE AGENCY COUNSEL	174,198-174,198	1	174,198	174,198
12993	PRESIDENT	216,400-216,400	1	216,400	216,400
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	78,136- 81,947	2	80,042	160,083
10252	SECRETARY	73,002- 73,002	1	73,002	73,002
13225	SPECIAL ASSISTANT (TAX COMMISSION)	192,643-192,643	1	192,643	192,643
TOTAL FOR OBJECT 001			37		5,001,201

POSITION SCHEDULE FOR U/A 001			37		5,001,201
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			7		946,173
TOTAL FOR U/A 001			44		5,947,374

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 01/02/26

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 021 OFFICE OF ADMINISTRATIVE TAX APPEALS
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICE

				MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27			

OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
				#		#			CNTRCT
				#		#			CNTRCT
RESPONSIBILITY CENTER: 0001 TAX COMMISSION									
BUDGET CODE: 1001 AGENCYWIDE OPERATIONS									
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL			1,320			820	500-
		100 SUPPLIES + MATERIALS - GENERAL			5,467			5,467	
		110 FOOD & FORAGE SUPPLIES			3,100			1,100	2,000-
		199 DATA PROCESSING SUPPLIES			41,000			6,000	35,000-
		SUBTOTAL FOR SUPPLYS&MATL			50,887			13,387	37,500-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL			850			850	
		314 OFFICE FURITURE			800			800	
		332 PURCH DATA PROCESSING EQUIPT			5,500			5,500	
		337 BOOKS-OTHER			49,615			43,615	6,000-
		338 LIBRARY BOOKS			10,000			10,000	
		SUBTOTAL FOR PROPTY&EQUIP			66,765			60,765	6,000-
40 OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS			28,062			28,062	
	856001	40G MAINT & REP OF MOTOR VEH EQUIP			1,425				1,425-
	836001	40X CONTRACTUAL SERVICES-GENERAL							
	856001	40X CONTRACTUAL SERVICES-GENERAL			1,400			1,400	
		400 CONTRACTUAL SERVICES-GENERAL			190			190	
		402 TELEPHONE & OTHER COMMUNICATNS			1,362			1,362	
		403 OFFICE SERVICES			6,388			6,388	
		412 RENTALS OF MISC.EQUIP			14,292			11,292	3,000-
		423 HEAT LIGHT & POWER			966			966	
		451 NON OVERNIGHT TRVL EXP-GENERAL			2,350			2,350	
		453 OVERNIGHT TRVL EXP-GENERAL			1,000			1,000	
		454 OVERNIGHT TRVL EXP-SPECIAL			600				600-
		465 OBLIGATORY COUNTY EXPENSES			15,000			15,000	
		SUBTOTAL FOR OTHR SER&CHR			73,035			68,010	5,025-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL			36,958			90,483	53,525
		602 TELECOMMUNICATIONS MAINT		1	250		1	250	
		612 OFFICE EQUIPMENT MAINTENANCE		1	4,000		1	2,000	2,000-
		613 DATA PROCESSING EQUIPMENT		1	8,600		1	8,600	
		624 CLEANING SERVICES		1	3,000				1-
		SUBTOTAL FOR CNTRCTL SVCS		4	52,808		3	101,333	1- 48,525
70 FXD MIS CHGS	856001	79D TRAINING CITY EMPLOYEES			500			500	
		794 TRAINING CITY EMPLOYEES			200			200	
		SUBTOTAL FOR FXD MIS CHGS			700			700	

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 021 OFFICE OF ADMINISTRATIVE TAX APPEALS
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICE

			MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
		SUBTOTAL FOR BUDGET CODE 1001	4	244,195	3	244,195	1-
		TOTAL FOR TAX COMMISSION	4	244,195	3	244,195	1-
		TOTAL FOR OTHER THAN PERSONAL SERVICE	4	244,195	3	244,195	1-

DEPARTMENTAL ESTIMATES - FY27
UNIT OF APPROPRIATION SUMMARY
AGENCY: 021 OFFICE OF ADMINISTRATIVE TAX APPEALS

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICE

OTHER THAN PERSONAL SERVICE	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	32,707	244,195	30,782	244,195	
FINANCIAL PLAN SAVINGS		65,000-		65,000-	
APPROPRIATION		179,195		179,195	

FUNDING SUMMARY

	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	179,195	179,195	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	179,195	179,195	

DEPARTMENTAL ESTIMATES- FY27
AGENCY SUMMARY

AGENCY: 021 OFFICE OF ADMINISTRATIVE TAX APPEALS

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	46	6,477,590	46	6,487,900	10,310
FINANCIAL PLAN SAVINGS	2-	126,497-	2-	126,497-	
APPROPRIATION	44	6,351,093	44	6,361,403	10,310

FUNDING SUMMARY

	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	6,351,093	6,361,403	10,310
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	6,351,093	6,361,403	10,310

OTPS MEMO AMOUNTS

DEPARTMENTAL ESTIMATES- FY27
AGENCY SUMMARY

AGENCY: 021 OFFICE OF ADMINISTRATIVE TAX APPEALS

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	32,707	244,195	30,782	244,195	
FINANCIAL PLAN SAVINGS		65,000-		65,000-	
APPROPRIATION		179,195		179,195	

FUNDING SUMMARY

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

CURRENT MODIFIED

DEPARTMENTAL ESTIMATES

INC/DEC (-)

179,195

179,195

TOTAL

179,195

179,195

PS MEMO AMOUNTS

DEPARTMENTAL ESTIMATES - FY27
 AGENCY SUMMARY
 AGENCY: 021 OFFICE OF ADMINISTRATIVE TAX APPEALS

	MODIFIED FY26 - 02/11/26		DEPARTMENTAL ESTIMATES FY27		
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	INC/DEC AMT
PS					
TOTALS FOR OPERATING BUDGET	46	6,477,590	46	6,487,900	10,310
FINANCIAL PLAN SAVINGS	2-	126,497-	2-	126,497-	
APPROPRIATION	44	6,351,093	44	6,361,403	10,310
OTPS					
TOTALS FOR OPERATING BUDGET		244,195		244,195	
FINANCIAL PLAN SAVINGS		65,000-		65,000-	
APPROPRIATION		179,195		179,195	
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	46	6,721,785	46	6,732,095	10,310
FINANCIAL PLAN SAVINGS	2-	191,497-	2-	191,497-	
APPROPRIATION	44	6,530,288	44	6,540,598	10,310
FUNDING					
CITY		6,530,288		6,540,598	10,310
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		6,530,288		6,540,598	10,310

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 025 LAW DEPARTMENT
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

			MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: 0104 MOPD - PEOPLE WITH DISABILITIES								
01 F/T SALARIED		001 FULL YEAR POSITIONS		177,342		27,342		150,000-
SUBTOTAL FOR F/T SALARIED				177,342		27,342		150,000-
SUBTOTAL FOR BUDGET CODE 0104				177,342		27,342		150,000-
BUDGET CODE: 0109 EXECUTIVE RAISE THE AGE								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	96,478	1	96,478		
SUBTOTAL FOR F/T SALARIED				1	96,478	1	96,478	
SUBTOTAL FOR BUDGET CODE 0109				1	96,478	1	96,478	
BUDGET CODE: 0209 ADMINISTRATION RAISE THE AGE								
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	638,637	7	638,637		
SUBTOTAL FOR F/T SALARIED				7	638,637	7	638,637	
SUBTOTAL FOR BUDGET CODE 0209				7	638,637	7	638,637	
BUDGET CODE: 0309 APPEALS RAISE THE AGE								
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	924,243	9	924,243		
SUBTOTAL FOR F/T SALARIED				9	924,243	9	924,243	
SUBTOTAL FOR BUDGET CODE 0309				9	924,243	9	924,243	
BUDGET CODE: 0709 OPERATION RAISE THE AGE								
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	277,098	3	277,098		
SUBTOTAL FOR F/T SALARIED				3	277,098	3	277,098	
03 UNSALARIED		031 UNSALARIED		2,514		2,514		
SUBTOTAL FOR UNSALARIED					2,514		2,514	
SUBTOTAL FOR BUDGET CODE 0709				3	279,612	3	279,612	
BUDGET CODE: 0907 Raise the Age - State								

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 025 LAW DEPARTMENT
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

			MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27			
							INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	AMOUNT
01 F/T SALARIED		001 FULL YEAR POSITIONS				18,000,000		18,000,000
		SUBTOTAL FOR F/T SALARIED				18,000,000		18,000,000
		SUBTOTAL FOR BUDGET CODE 0907				18,000,000		18,000,000
BUDGET CODE: 0909 FAMILY COURT RAISE THE AGE								
01 F/T SALARIED		001 FULL YEAR POSITIONS	134	11,089,868	134	13,817,505		2,727,637
		SUBTOTAL FOR F/T SALARIED	134	11,089,868	134	13,817,505		2,727,637
		SUBTOTAL FOR BUDGET CODE 0909	134	11,089,868	134	13,817,505		2,727,637
BUDGET CODE: 1303 INTRA-CITY LAW/HEALTH LEGAL SERVICES								
01 F/T SALARIED		001 FULL YEAR POSITIONS		145,079		145,079		
		SUBTOTAL FOR F/T SALARIED		145,079		145,079		
		SUBTOTAL FOR BUDGET CODE 1303		145,079		145,079		
BUDGET CODE: 1304 OFFICE OF SPECIAL ENFORCEMENT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	737,634	9	737,634		
		SUBTOTAL FOR F/T SALARIED	9	737,634	9	737,634		
		SUBTOTAL FOR BUDGET CODE 1304	9	737,634	9	737,634		
BUDGET CODE: 1305 ADMIN LAW - CRIMINAL JUSTICE REFORM								
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	340,000	6	340,000		
		SUBTOTAL FOR F/T SALARIED	6	340,000	6	340,000		
		SUBTOTAL FOR BUDGET CODE 1305	6	340,000	6	340,000		
BUDGET CODE: 1506 OFFICE OF SPECIAL ENFORCEMENT (AF)								
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	517,037	6	517,037		
		SUBTOTAL FOR F/T SALARIED	6	517,037	6	517,037		
		SUBTOTAL FOR BUDGET CODE 1506	6	517,037	6	517,037		

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 025 LAW DEPARTMENT
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

			MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
BUDGET CODE: 2003 TORT WORLD TRADE CENTER							
01 F/T SALARIED		001 FULL YEAR POSITIONS		50,052		8,052	42,000-
SUBTOTAL FOR F/T SALARIED				50,052		8,052	42,000-
SUBTOTAL FOR BUDGET CODE 2003				50,052		8,052	42,000-
BUDGET CODE: 2005 TORT - SLU							
01 F/T SALARIED		001 FULL YEAR POSITIONS	72	5,475,079	72	975,079	4,500,000-
SUBTOTAL FOR F/T SALARIED				72	5,475,079	72	975,079
SUBTOTAL FOR BUDGET CODE 2005				72	5,475,079	72	975,079
03 UNSALARIED		031 UNSALARIED		6,835		6,835	
SUBTOTAL FOR UNSALARIED					6,835		6,835
SUBTOTAL FOR BUDGET CODE 2005				72	5,481,914	72	981,914
BUDGET CODE: 2006 TORT - SLED							
01 F/T SALARIED		001 FULL YEAR POSITIONS	57	3,617,367	57	617,367	3,000,000-
SUBTOTAL FOR F/T SALARIED				57	3,617,367	57	617,367
SUBTOTAL FOR BUDGET CODE 2006				57	3,617,367	57	617,367
03 UNSALARIED		031 UNSALARIED		14,059		14,059	
SUBTOTAL FOR UNSALARIED					14,059		14,059
SUBTOTAL FOR BUDGET CODE 2006				57	3,631,426	57	631,426
BUDGET CODE: 2203 NYC & CO LEGAL REIMBURSEMENT							
01 F/T SALARIED		001 FULL YEAR POSITIONS		50,000			50,000-
SUBTOTAL FOR F/T SALARIED					50,000		50,000-
SUBTOTAL FOR BUDGET CODE 2203					50,000		50,000-
BUDGET CODE: 2204 OC EDC LEGAL SERVICES							
01 F/T SALARIED		001 FULL YEAR POSITIONS		417,024		417,024	
SUBTOTAL FOR F/T SALARIED					417,024		417,024
SUBTOTAL FOR BUDGET CODE 2204					417,024		417,024

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 025 LAW DEPARTMENT
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

			MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27			
							INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	AMOUNT
BUDGET CODE: 2801 LABOR & EMPLOYMENT LAW								
01 F/T SALARIED		001 FULL YEAR POSITIONS	66	8,241,269	66	8,241,269		
		SUBTOTAL FOR F/T SALARIED	66	8,241,269	66	8,241,269		
03 UNSALARIED		031 UNSALARIED		9,539		9,539		
		SUBTOTAL FOR UNSALARIED		9,539		9,539		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		2,699		2,699		
		SUBTOTAL FOR ADD GRS PAY		2,699		2,699		
		SUBTOTAL FOR BUDGET CODE 2801	66	8,253,507	66	8,253,507		
BUDGET CODE: 2901 TAX & BANKRUPTCY LITIGATION								
01 F/T SALARIED		001 FULL YEAR POSITIONS	49	5,634,181	49	5,635,503		1,322
		SUBTOTAL FOR F/T SALARIED	49	5,634,181	49	5,635,503		1,322
03 UNSALARIED		031 UNSALARIED		20,919		21,200		281
		SUBTOTAL FOR UNSALARIED		20,919		21,200		281
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		741		741		
		SUBTOTAL FOR ADD GRS PAY		741		741		
		SUBTOTAL FOR BUDGET CODE 2901	49	5,655,841	49	5,657,444		1,603
BUDGET CODE: 3001 INFORMATION TECHNOLOGY DIVISION								
01 F/T SALARIED		001 FULL YEAR POSITIONS	50	3,129,176	50	3,134,959		5,783
		SUBTOTAL FOR F/T SALARIED	50	3,129,176	50	3,134,959		5,783
03 UNSALARIED		031 UNSALARIED		18,176		18,176		
		SUBTOTAL FOR UNSALARIED		18,176		18,176		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		4,914		4,914		
		047 OVERTIME		150,000		150,000		
		SUBTOTAL FOR ADD GRS PAY		154,914		154,914		
		SUBTOTAL FOR BUDGET CODE 3001	50	3,302,266	50	3,308,049		5,783
BUDGET CODE: 3009 IT RAISE THE AGE								

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 025 LAW DEPARTMENT
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

MODIFIED FY26-02/11/26					DEPARTMENTAL ESTIMATES FY27				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT	
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	391,940	4	391,940			
		SUBTOTAL FOR F/T SALARIED	4	391,940	4	391,940			
		SUBTOTAL FOR BUDGET CODE 3009	4	391,940	4	391,940			
BUDGET CODE: 3200 LITIGATION SUPPORT UNIT									
01 F/T SALARIED		001 FULL YEAR POSITIONS		129,958		29,958			100,000-
		SUBTOTAL FOR F/T SALARIED		129,958		29,958			100,000-
		SUBTOTAL FOR BUDGET CODE 3200		129,958		29,958			100,000-
BUDGET CODE: 3205 LIT SUPPORT - CRIMINAL JUSTICE REFORM									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	147,488	2	147,488			
		SUBTOTAL FOR F/T SALARIED	2	147,488	2	147,488			
		SUBTOTAL FOR BUDGET CODE 3205	2	147,488	2	147,488			
BUDGET CODE: 3401 E-DISCOVERY GROUP									
01 F/T SALARIED		001 FULL YEAR POSITIONS	14	2,169,273	14	2,169,857			584
		SUBTOTAL FOR F/T SALARIED	14	2,169,273	14	2,169,857			584
		SUBTOTAL FOR BUDGET CODE 3401	14	2,169,273	14	2,169,857			584
BUDGET CODE: 3402 RISK MANAGEMENT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	16	1,076,286	16	1,076,768			482
		SUBTOTAL FOR F/T SALARIED	16	1,076,286	16	1,076,768			482
		SUBTOTAL FOR BUDGET CODE 3402	16	1,076,286	16	1,076,768			482
BUDGET CODE: 3403 ETHICS AND COMPLIANCE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	1,158,330	10	1,158,330			
		SUBTOTAL FOR F/T SALARIED	10	1,158,330	10	1,158,330			
		SUBTOTAL FOR BUDGET CODE 3403	10	1,158,330	10	1,158,330			

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 025 LAW DEPARTMENT
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

			MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27			
							INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	AMOUNT
TOTAL FOR			515	46,861,235	515	59,755,324		12,894,089
RESPONSIBILITY CENTER: 0001 EXECUTIVE								
BUDGET CODE: 0101 EXECUTIVE								
01 F/T SALARIED		001 FULL YEAR POSITIONS	38	4,545,961	38	4,699,887		153,926
		SUBTOTAL FOR F/T SALARIED	38	4,545,961	38	4,699,887		153,926
		SUBTOTAL FOR BUDGET CODE 0101	38	4,545,961	38	4,699,887		153,926
BUDGET CODE: 2401 ENVIRONMENTAL LAW								
01 F/T SALARIED		001 FULL YEAR POSITIONS	14	2,054,007	14	2,054,999		992
		SUBTOTAL FOR F/T SALARIED	14	2,054,007	14	2,054,999		992
		SUBTOTAL FOR BUDGET CODE 2401	14	2,054,007	14	2,054,999		992
BUDGET CODE: 2501 SPECIAL FEDERAL LITIGATION								
01 F/T SALARIED		001 FULL YEAR POSITIONS	76	11,384,176	76	11,489,293		105,117
		SUBTOTAL FOR F/T SALARIED	76	11,384,176	76	11,489,293		105,117
03 UNSALARIED		031 UNSALARIED		4,946		5,172		226
		SUBTOTAL FOR UNSALARIED		4,946		5,172		226
		SUBTOTAL FOR BUDGET CODE 2501	76	11,389,122	76	11,494,465		105,343
TOTAL FOR EXECUTIVE			128	17,989,090	128	18,249,351		260,261
RESPONSIBILITY CENTER: 0002 ADMINISTRATIVE SERVICES DIV								
BUDGET CODE: 0201 ADMINISTRATIVE SERVICES DIV.								
01 F/T SALARIED		001 FULL YEAR POSITIONS	80	7,110,731	80	7,149,005		38,274
		SUBTOTAL FOR F/T SALARIED	80	7,110,731	80	7,149,005		38,274
02 OTH SALARIED		021 PART-TIME POSITIONS		2,340		2,340		

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 025 LAW DEPARTMENT
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

			MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27			
							INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	AMOUNT
SUBTOTAL FOR 0TH SALARIED				2,340		2,340		
03 UNSALARIED		031 UNSALARIED		4,592,725		4,684,946		92,221
SUBTOTAL FOR UNSALARIED				4,592,725		4,684,946		92,221
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		89,083		89,083		
		042 LONGEVITY DIFFERENTIAL		405,973		405,973		
		043 SHIFT DIFFERENTIAL		48,167		48,167		
		045 HOLIDAY PAY		1,205		1,205		
		046 TERMINAL LEAVE		426,205		426,205		
		047 OVERTIME		1,855,830		1,855,830		
		061 SUPPER MONEY		17,000		17,000		
SUBTOTAL FOR ADD GRS PAY				2,843,463		2,843,463		
SUBTOTAL FOR BUDGET CODE 0201			80	14,549,259	80	14,679,754		130,495
TOTAL FOR ADMINISTRATIVE SERVICES DIV			80	14,549,259	80	14,679,754		130,495
RESPONSIBILITY CENTER: 0003 APPEALS								
BUDGET CODE: 0301 APPEALS DIVISION								
01 F/T SALARIED		001 FULL YEAR POSITIONS	33	5,594,634	33	5,596,123		1,489
SUBTOTAL FOR F/T SALARIED			33	5,594,634	33	5,596,123		1,489
SUBTOTAL FOR BUDGET CODE 0301			33	5,594,634	33	5,596,123		1,489
BUDGET CODE: 0302 APPEALS-IFA								
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	289,363	3	290,632		1,269
SUBTOTAL FOR F/T SALARIED			3	289,363	3	290,632		1,269
SUBTOTAL FOR BUDGET CODE 0302			3	289,363	3	290,632		1,269
TOTAL FOR APPEALS			36	5,883,997	36	5,886,755		2,758

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 025 LAW DEPARTMENT
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

			MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
RESPONSIBILITY CENTER: 0006 CONTRACTS + REAL ESTATE								
BUDGET CODE: 0601 CONTRACTS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	1,503,012	12	1,503,900		888
		SUBTOTAL FOR F/T SALARIED	12	1,503,012	12	1,503,900		888
		SUBTOTAL FOR BUDGET CODE 0601	12	1,503,012	12	1,503,900		888
BUDGET CODE: 0602 CONTRACTS & REAL ESTATE-IFA								
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	268,670	3	268,670		
		SUBTOTAL FOR F/T SALARIED	3	268,670	3	268,670		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		5,398		5,398		
		SUBTOTAL FOR ADD GRS PAY		5,398		5,398		
		SUBTOTAL FOR BUDGET CODE 0602	3	274,068	3	274,068		
		TOTAL FOR CONTRACTS + REAL ESTATE	15	1,777,080	15	1,777,968		888
RESPONSIBILITY CENTER: 0007 OPERATIONS SUPPORT DIVISION								
BUDGET CODE: 0701 OPERATIONS SUPPORT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	51	4,637,138	51	4,656,142		19,004
		SUBTOTAL FOR F/T SALARIED	51	4,637,138	51	4,656,142		19,004
03 UNSALARIED		031 UNSALARIED		97,341		97,584		243
		SUBTOTAL FOR UNSALARIED		97,341		97,584		243
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		258,747		258,747		
		057 BONUS PAYMENTS		25,000		25,000		
		SUBTOTAL FOR ADD GRS PAY		283,747		283,747		
		SUBTOTAL FOR BUDGET CODE 0701	51	5,018,226	51	5,037,473		19,247
		TOTAL FOR OPERATIONS SUPPORT DIVISION	51	5,018,226	51	5,037,473		19,247

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 025 LAW DEPARTMENT
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

			MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27			
							INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	AMOUNT
RESPONSIBILITY CENTER: 0009 FAMILY COURT								
BUDGET CODE: 0901 FAMILY COURT-USDL								
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	8,449,703	12	8,451,549		1,846
		SUBTOTAL FOR F/T SALARIED	12	8,449,703	12	8,451,549		1,846
03 UNSALARIED		031 UNSALARIED		6,571		6,901		330
		SUBTOTAL FOR UNSALARIED		6,571		6,901		330
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		169		169		
		SUBTOTAL FOR ADD GRS PAY		169		169		
		SUBTOTAL FOR BUDGET CODE 0901	12	8,456,443	12	8,458,619		2,176
BUDGET CODE: 0902 FAMILY COURT-USDL								
01 F/T SALARIED		001 FULL YEAR POSITIONS	46	3,444,689	46	3,444,689		
		SUBTOTAL FOR F/T SALARIED	46	3,444,689	46	3,444,689		
03 UNSALARIED		031 UNSALARIED		4,231		4,231		
		SUBTOTAL FOR UNSALARIED		4,231		4,231		
		SUBTOTAL FOR BUDGET CODE 0902	46	3,448,920	46	3,448,920		
		TOTAL FOR FAMILY COURT	58	11,905,363	58	11,907,539		2,176
RESPONSIBILITY CENTER: 0010 GENERAL LITIGATION								
BUDGET CODE: 1001 GENERAL LITIGATION DIVISION								
01 F/T SALARIED		001 FULL YEAR POSITIONS	40	4,046,468	40	4,047,408		940
		SUBTOTAL FOR F/T SALARIED	40	4,046,468	40	4,047,408		940
		SUBTOTAL FOR BUDGET CODE 1001	40	4,046,468	40	4,047,408		940
		TOTAL FOR GENERAL LITIGATION	40	4,046,468	40	4,047,408		940

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 025 LAW DEPARTMENT
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

			MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
RESPONSIBILITY CENTER: 0012 LEGAL COUNSEL								
BUDGET CODE: 1201 LEGAL COUNSEL								
01 F/T SALARIED		001 FULL YEAR POSITIONS	38	4,207,788	38	4,208,728		940
SUBTOTAL FOR F/T SALARIED			38	4,207,788	38	4,208,728		940
03 UNSALARIED		031 UNSALARIED		13,788		13,788		
SUBTOTAL FOR UNSALARIED				13,788		13,788		
SUBTOTAL FOR BUDGET CODE 1201			38	4,221,576	38	4,222,516		940
TOTAL FOR LEGAL COUNSEL			38	4,221,576	38	4,222,516		940
RESPONSIBILITY CENTER: 0013 ADMINISTRATIVE LAW								
BUDGET CODE: 1301 ADMINISTRATIVE LAW DIVISION								
01 F/T SALARIED		001 FULL YEAR POSITIONS	41	5,057,241	41	5,058,129		888
SUBTOTAL FOR F/T SALARIED			41	5,057,241	41	5,058,129		888
03 UNSALARIED		031 UNSALARIED		16,700		16,700		
SUBTOTAL FOR UNSALARIED				16,700		16,700		
SUBTOTAL FOR BUDGET CODE 1301			41	5,073,941	41	5,074,829		888
TOTAL FOR ADMINISTRATIVE LAW			41	5,073,941	41	5,074,829		888
RESPONSIBILITY CENTER: 0015 AFFIRMATIVE LITIGATION								
BUDGET CODE: 1501 AFFIRMATIVE LITIGATION								
01 F/T SALARIED		001 FULL YEAR POSITIONS	23	3,382,591	23	3,385,026		2,435
SUBTOTAL FOR F/T SALARIED			23	3,382,591	23	3,385,026		2,435

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 025 LAW DEPARTMENT
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

			MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
03 UNSALARIED		031 UNSALARIED		14,694		14,694		
		SUBTOTAL FOR UNSALARIED		14,694		14,694		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		169		169		
		SUBTOTAL FOR ADD GRS PAY		169		169		
		SUBTOTAL FOR BUDGET CODE 1501	23	3,397,454	23	3,399,889		2,435
		TOTAL FOR AFFIRMATIVE LITIGATION	23	3,397,454	23	3,399,889		2,435
RESPONSIBILITY CENTER: 0017 WORKERS' COMPENSATION								
BUDGET CODE: 1701 WORKER'S COMPENSATION DIV								
01 F/T SALARIED		001 FULL YEAR POSITIONS	72	6,192,313	72	6,193,505		1,192
		SUBTOTAL FOR F/T SALARIED	72	6,192,313	72	6,193,505		1,192
03 UNSALARIED		031 UNSALARIED		130,004		130,186		182
		SUBTOTAL FOR UNSALARIED		130,004		130,186		182
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		503,246		503,246		
		SUBTOTAL FOR ADD GRS PAY		503,246		503,246		
		SUBTOTAL FOR BUDGET CODE 1701	72	6,825,563	72	6,826,937		1,374
BUDGET CODE: 1702 IC HHC SERVICES								
01 F/T SALARIED		001 FULL YEAR POSITIONS		355,929		355,929		
		SUBTOTAL FOR F/T SALARIED		355,929		355,929		
		SUBTOTAL FOR BUDGET CODE 1702		355,929		355,929		
BUDGET CODE: 2802 IC HHC SERVICES - LE								
01 F/T SALARIED		001 FULL YEAR POSITIONS		165,000		165,000		
		SUBTOTAL FOR F/T SALARIED		165,000		165,000		
		SUBTOTAL FOR BUDGET CODE 2802		165,000		165,000		

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 025 LAW DEPARTMENT
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
TOTAL FOR WORKERS' COMPENSATION			72	7,346,492	72	7,347,866	1,374
RESPONSIBILITY CENTER: 0020 TORT							
BUDGET CODE: 2001 TORT DIVISION							
01 F/T SALARIED		001 FULL YEAR POSITIONS	309	34,935,177	309	45,072,102	10,136,925
SUBTOTAL FOR F/T SALARIED			309	34,935,177	309	45,072,102	10,136,925
03 UNSALARIED		031 UNSALARIED		109,596		109,724	128
SUBTOTAL FOR UNSALARIED				109,596		109,724	128
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		506,180		506,180	
SUBTOTAL FOR ADD GRS PAY				506,180		506,180	
SUBTOTAL FOR BUDGET CODE 2001			309	35,550,953	309	45,688,006	10,137,053
TOTAL FOR TORT			309	35,550,953	309	45,688,006	10,137,053
RESPONSIBILITY CENTER: 0021 COMMERCIAL LITIGATION							
BUDGET CODE: 2101 COMMERCIAL LITIGATION DIV							
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	2,414,999	9	2,414,999	
SUBTOTAL FOR F/T SALARIED			9	2,414,999	9	2,414,999	
03 UNSALARIED		031 UNSALARIED		15,489		15,489	
SUBTOTAL FOR UNSALARIED				15,489		15,489	
SUBTOTAL FOR BUDGET CODE 2101			9	2,430,488	9	2,430,488	
BUDGET CODE: 2102 COMMERCIAL LITIGATION-IFA							
01 F/T SALARIED		001 FULL YEAR POSITIONS	42	3,859,497	42	3,860,382	885
SUBTOTAL FOR F/T SALARIED			42	3,859,497	42	3,860,382	885
SUBTOTAL FOR BUDGET CODE 2102			42	3,859,497	42	3,860,382	885

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 025 LAW DEPARTMENT
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

			MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27			
							INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	AMOUNT
TOTAL FOR COMMERCIAL LITIGATION			51	6,289,985	51	6,290,870		885
RESPONSIBILITY CENTER: 0022 ECONOMIC DEVELOPMENT DIVISION								
BUDGET CODE: 2201 ECONOMIC DEVELOPMENT DIV								
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	1,923,410	11	1,924,298		888
SUBTOTAL FOR F/T SALARIED			11	1,923,410	11	1,924,298		888
SUBTOTAL FOR BUDGET CODE 2201			11	1,923,410	11	1,924,298		888
BUDGET CODE: 2202 ECONOMIC DEVELOPMENT-IFA								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	92,464	1	92,464		
SUBTOTAL FOR F/T SALARIED			1	92,464	1	92,464		
SUBTOTAL FOR BUDGET CODE 2202			1	92,464	1	92,464		
TOTAL FOR ECONOMIC DEVELOPMENT DIVISION			12	2,015,874	12	2,016,762		888
RESPONSIBILITY CENTER: 0023 MUNICIPAL FINANCE								
BUDGET CODE: 2301 MUNICIPAL FINANCE								
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	830,152	6	830,152		
SUBTOTAL FOR F/T SALARIED			6	830,152	6	830,152		
SUBTOTAL FOR BUDGET CODE 2301			6	830,152	6	830,152		
TOTAL FOR MUNICIPAL FINANCE			6	830,152	6	830,152		
RESPONSIBILITY CENTER: 0024 ENVIRONMENTAL LAW								

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 025 LAW DEPARTMENT
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

			MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
BUDGET CODE: 2402 ENVIRONMENTAL LAW-IFA							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	273,964	3	273,964	
		SUBTOTAL FOR F/T SALARIED	3	273,964	3	273,964	
		SUBTOTAL FOR BUDGET CODE 2402	3	273,964	3	273,964	
		TOTAL FOR ENVIRONMENTAL LAW	3	273,964	3	273,964	
RESPONSIBILITY CENTER: 0032 LITIGATION SUPPORT							
BUDGET CODE: 3201 LITIGATION SUPPORT DIVISION							
01 F/T SALARIED		001 FULL YEAR POSITIONS	32	3,069,483	32	3,173,274	103,791
		SUBTOTAL FOR F/T SALARIED	32	3,069,483	32	3,173,274	103,791
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		2,599		2,599	
		047 OVERTIME		125,000		125,000	
		SUBTOTAL FOR ADD GRS PAY		127,599		127,599	
		SUBTOTAL FOR BUDGET CODE 3201	32	3,197,082	32	3,300,873	103,791
		TOTAL FOR LITIGATION SUPPORT	32	3,197,082	32	3,300,873	103,791
		TOTAL FOR PERSONAL SERVICES	1,510	176,228,191	1,510	199,787,299	23,559,108

DEPARTMENTAL ESTIMATES - FY27
UNIT OF APPROPRIATION SUMMARY
AGENCY: 025 LAW DEPARTMENT

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,510	176,228,191	1,510	199,787,299	23,559,108
FINANCIAL PLAN SAVINGS			300	20,072,584	20,072,584
APPROPRIATION	1,510	176,228,191	1,810	219,859,883	43,631,692

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		166,856,883		192,536,421	25,679,538
OTHER CATEGORICAL		467,024		417,024	50,000-
CAPITAL FUNDS - I.F.A.		4,789,356		4,791,510	2,154
STATE				18,000,000	18,000,000
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		4,114,928		4,114,928	
TOTAL		176,228,191		219,859,883	43,631,692

DEPARTMENTAL ESTIMATES - FY27
POSITION SCHEDULE
AGENCY: 025 LAW DEPARTMENT
UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

DEPARTMENTAL ESTI FY27

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
40510	ACCOUNTANT	67,110-102,581	2	84,846	169,691
1002C	ADM MANAGER-NON-MGRL	105,479-105,479	1	105,479	105,479
1000B	ADMINISTRATIVE ACCOUNTANT (NON MGRL)	114,295-114,295	1	114,295	114,295
1001C	ADMINISTRATIVE MANAGEMENT AUDITOR (NON MGRL)	93,108- 93,108	1	93,108	93,108
82976	ADMINISTRATIVE PROCUREMENT ANALYST	99,519- 99,519	1	99,519	99,519
10033	ADMINISTRATIVE PUBLIC INFORMATION SPECIALIST	175,171-216,085	2	195,628	391,256
10026	ADMINISTRATIVE STAFF ANALYST	156,884-239,795	5	199,692	998,459
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	141,014-159,708	7	151,180	1,058,257
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL)FORMERLY AT M1	98,573-128,227	5	116,832	584,158
30086	AGENCY ATTORNEY INTERNE	88,382- 88,382	9	88,382	795,438
40410	APPRAISER (REAL ESTATE)	116,286-116,286	1	116,286	116,286
30112	ASSISTANT CORPORATION COUNSEL	87,737-238,602	710	143,995	102,236,609
3011B	ASSISTANT CORPORATION COUNSEL (MANAGERIAL ASSIGNMENT)	209,968-270,675	77	224,441	17,281,985
34190	ASSOCIATE QUALITY ASSURANCE SPECIALIST	96,128- 96,146	2	96,137	192,274
12627	ASSOCIATE STAFF ANALYST	82,056-122,332	14	97,451	1,364,309
40526	BOOKKEEPER	50,394- 71,535	6	60,911	365,466
13652	CERTIFIED IT ADMINISTRATOR (LAN/WAN)	109,518-155,402	7	137,288	961,015
13643	CERTIFIED IT DEVELOPER (APPLICATIONS)	109,518-123,208	5	120,470	602,350
40202	CITY ASSESSOR (I, II, IIIA, IIIB)	119,546-119,546	1	119,546	119,546
90644	CITY CUSTODIAL ASSISTANT	42,898- 46,070	2	44,484	88,968
30726	CLAIM SPECIALIST	48,206- 99,892	60	63,033	3,781,958
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	42,287- 73,133	101	51,241	5,175,336
56057	COMMUNITY ASSOCIATE	44,546- 44,546	1	44,546	44,546
56058	COMMUNITY COORDINATOR	72,298- 97,593	20	75,696	1,513,912
13620	COMPUTER AIDE-NON-SPVR	59,342- 59,342	5	59,342	296,710
13621	COMPUTER ASSOCIATE (OPERATIONS)-NON-SPVR	115,950-115,950	1	115,950	115,950
13631	COMPUTER ASSOCIATE (SOFTWARE)	89,003-130,867	10	98,332	983,321
13611	COMPUTER ASSOCIATE (TECHNICAL SUPPORT)	79,908- 95,142	2	87,525	175,050
10074	COMPUTER OPERATIONS MANAGER	218,195-218,195	1	218,195	218,195
1007E	COMPUTER OPERATIONS MANAGER (NON MGRL) FORMERLY M1 AND M2	151,072-151,072	1	151,072	151,072
13615	COMPUTER SERVICE TECHNICIAN	75,638- 75,638	1	75,638	75,638
13622	COMPUTER SPECIALIST (OPERATIONS)	112,728-112,728	1	112,728	112,728
13632	COMPUTER SPECIALIST (SOFTWARE)	109,518-151,202	12	121,753	1,461,031
10050	COMPUTER SYSTEMS MANAGER	159,414-238,602	6	208,110	1,248,659
1005D	COMPUTER SYSTEMS MANAGER (NON MGRL) FORMERLY M1 AND M2	139,452-174,313	4	152,531	610,123
30188	CORPORATION COUNSEL	298,212-298,212	1	298,212	298,212
80609	CUSTODIAN	46,260- 93,582	6	66,550	399,299
60888	CUSTOMER INFORMATION REPRESENTATIVE MA L 1549	48,631- 99,287	15	79,063	1,185,948
60210	DEPARTMENT LIBRARIAN	58,579- 58,607	2	58,593	117,186
06462	DEPUTY DIRECTOR OF ADMIN WORKER'S COMP BENEFITS (LAW DEPT)	129,771-153,361	2	141,566	283,132
05492	DIR OF ADMINISTRATION, WORKER'S COMP BENEFITS (LAW DEPT)	175,514-175,514	1	175,514	175,514

DEPARTMENTAL ESTIMATES - FY27
POSITION SCHEDULE
AGENCY: 025 LAW DEPARTMENT
UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

DEPARTMENTAL ESTI FY27

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

OBJECT: 001	FULL YEAR POSITIONS				
06883	EXECUTIVE PROGRAM SPECIALIST (LAW)	223,299-223,299	1	223,299	223,299
13387	EXECUTIVE PROGRAM SPECIALIST (LAW)	156,070-156,070	1	156,070	156,070
30140	FIRST ASSISTANT CORPORATION COUNSEL	291,113-291,113	1	291,113	291,113
95622	IT SECURITY SPECIALIST	151,072-196,425	3	166,190	498,569
1022A	LEGAL SECRETARIAL ASSISTANT	54,707- 86,487	22	67,065	1,475,439
10229	LEGAL SECRETARIAL ASSISTANT - AL 1 ONLY	51,484- 51,756	3	51,639	154,917
90698	MAINTENANCE WORKER	73,205- 73,205	2	73,205	146,411
90622	MEDIA SERVICES TECHNICIAN	55,395- 70,427	3	60,406	181,217
06591	MEDICOLEGAL ANALYST (LAW DEPT)	84,860- 84,860	1	84,860	84,860
91212	MOTOR VEHICLE OPERATOR	58,071- 58,071	1	58,071	58,071
10246	NEW YORK CITY PUBLIC SERVICE FELLOW (DCAS)	48,956- 53,862	5	50,918	254,592
30080	PARALEGAL AIDE	50,198- 75,006	173	59,058	10,217,087
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	61,893- 90,396	11	75,024	825,266
30820	PRINCIPAL TITLE EXAMINER	88,998- 95,213	3	93,116	279,348
12158	PROCUREMENT ANALYST	53,680- 77,672	2	65,676	131,352
22426	PROJECT MANAGER	99,348- 99,348	1	99,348	99,348
60215	PUBLIC RECORDS AIDE	51,054- 54,271	2	52,663	105,325
60910	RESEARCH ASSISTANT	60,710- 60,710	1	60,710	60,710
12879	SECRETARY TO THE CORPORATION COUNSEL	134,225-134,225	1	134,225	134,225
06730	SECRETARY TO THE FIRST ASSISTANT CORPORATION COUNSEL	93,074- 93,074	1	93,074	93,074
95711	SENIOR IT ARCHITECT	151,013-151,013	3	151,013	453,039
90635	SENIOR PHOTOGRAPHER	66,210- 66,210	1	66,210	66,210
06517	SENIOR STUDENT LEGAL SPECIALIST (LAW DEPT)	58,983- 58,983	1	58,983	58,983
30810	SENIOR TITLE EXAMINER	65,348- 65,348	1	65,348	65,348
80184	SPACE ANALYST	99,612- 99,612	1	99,612	99,612
12626	STAFF ANALYST	71,894- 95,867	14	82,516	1,155,225
13616	SUPERVISING COMPUTER SERVICE TECHNICIAN	90,364-100,120	2	95,242	190,484
70817	SUPERVISING SPECIAL OFFICER	78,414- 78,414	1	78,414	78,414
11704	SUPERVISOR OF OFFICE MACHINE OPERATIONS	47,706- 47,706	1	47,706	47,706
40482	WORKER'S COMPENSATION BENEFITS EXAMINER	50,573- 77,111	40	63,147	2,525,893
TOTAL FOR OBJECT 001			1,415		166,373,195

DEPARTMENTAL ESTIMATES - FY27
POSITION SCHEDULE
AGENCY: 025 LAW DEPARTMENT
UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

POSITION SCHEDULE FOR U/A 001	1,415	166,373,195
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT	395	46,443,401
TOTAL FOR U/A 001	1,810	212,816,596

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 01/02/26

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 025 LAW DEPARTMENT
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

			MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: Z231 PlaNYC - Energy								
60	CNTRCTL SVCS	682 PROF SERV LEGAL SERVICES		330,000				330,000-
		SUBTOTAL FOR CNTRCTL SVCS		330,000				330,000-
		SUBTOTAL FOR BUDGET CODE Z231		330,000				330,000-
BUDGET CODE: 0211 DCP RENT 60 BAY STREET 4TH. FLOOR								
40	OTHR SER&CHR	414 RENTALS - LAND BLDGS & STRUCTS		128,670				128,670-
		SUBTOTAL FOR OTHR SER&CHR		128,670				128,670-
		SUBTOTAL FOR BUDGET CODE 0211		128,670				128,670-
BUDGET CODE: 0907 Raise the Age - State								
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL				3,000,000		3,000,000
		SUBTOTAL FOR CNTRCTL SVCS				3,000,000		3,000,000
		SUBTOTAL FOR BUDGET CODE 0907				3,000,000		3,000,000
BUDGET CODE: 0909 FAMILY COURT RAISE THE AGE								
60	CNTRCTL SVCS	622 TEMPORARY SERVICES		8,088		592,361		584,273
		SUBTOTAL FOR CNTRCTL SVCS		8,088		592,361		584,273
		SUBTOTAL FOR BUDGET CODE 0909		8,088		592,361		584,273
BUDGET CODE: 1303 INTRA-CITY LAW/HEALTH LEGAL SERVICES								
60	CNTRCTL SVCS	686 PROF SERV OTHER		49,509				49,509-
		SUBTOTAL FOR CNTRCTL SVCS		49,509				49,509-
		SUBTOTAL FOR BUDGET CODE 1303		49,509				49,509-
BUDGET CODE: 1509 COLLECTIONS AGENCIES								
60	CNTRCTL SVCS	682 PROF SERV LEGAL SERVICES		4,098,000				4,098,000-
		SUBTOTAL FOR CNTRCTL SVCS		4,098,000				4,098,000-

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 025 LAW DEPARTMENT
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

		MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27			
OBJECT CLASS	IC REF OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
SUBTOTAL FOR BUDGET CODE 1509			4,098,000				4,098,000-
BUDGET CODE: 2004 DOT LEGAL SERVICES							
60 CNTRCTL SVCS	686 PROF SERV OTHER		100,000				100,000-
SUBTOTAL FOR CNTRCTL SVCS			100,000				100,000-
SUBTOTAL FOR BUDGET CODE 2004			100,000				100,000-
BUDGET CODE: 2203 NYC & CO LEGAL REIMBURSEMENT							
60 CNTRCTL SVCS	686 PROF SERV OTHER		150,000				150,000-
SUBTOTAL FOR CNTRCTL SVCS			150,000				150,000-
SUBTOTAL FOR BUDGET CODE 2203			150,000				150,000-
BUDGET CODE: 2406 DEP SOMACH INTRACITY							
60 CNTRCTL SVCS	682 PROF SERV LEGAL SERVICES		240,000				240,000-
SUBTOTAL FOR CNTRCTL SVCS			240,000				240,000-
SUBTOTAL FOR BUDGET CODE 2406			240,000				240,000-
BUDGET CODE: 2803 Gulino Matter							
60 CNTRCTL SVCS	682 PROF SERV LEGAL SERVICES		1,909,725		2,000,000		90,275
	686 PROF SERV OTHER		90,275				90,275-
SUBTOTAL FOR CNTRCTL SVCS			2,000,000		2,000,000		
SUBTOTAL FOR BUDGET CODE 2803			2,000,000		2,000,000		
BUDGET CODE: 2804 Vulcan Matter							
60 CNTRCTL SVCS	682 PROF SERV LEGAL SERVICES		4,000,000		4,000,000		
SUBTOTAL FOR CNTRCTL SVCS			4,000,000		4,000,000		
SUBTOTAL FOR BUDGET CODE 2804			4,000,000		4,000,000		
BUDGET CODE: 3103 FY25 CHARTER REVISION							
40 OTHR SER&CHR	403 OFFICE SERVICES		5,000				5,000-

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 025 LAW DEPARTMENT
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
		417 ADVERTISING			160,759				160,759-
		SUBTOTAL FOR OTHR SER&CHR			165,759				165,759-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL			88,017				88,017-
		686 PROF SERV OTHER			70,000				70,000-
		SUBTOTAL FOR CNTRCTL SVCS			158,017				158,017-
		SUBTOTAL FOR BUDGET CODE 3103			323,776				323,776-
BUDGET CODE: 3206 CityAdmin									
40	OTHR SER&CHR	499 OTHER EXPENSES - GENERAL			151,000			79,000	72,000-
		SUBTOTAL FOR OTHR SER&CHR			151,000			79,000	72,000-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL			40,000				40,000-
		SUBTOTAL FOR CNTRCTL SVCS			40,000				40,000-
		SUBTOTAL FOR BUDGET CODE 3206			191,000			79,000	112,000-
TOTAL FOR					11,619,043			9,671,361	1,947,682-
RESPONSIBILITY CENTER: 0001 EXECUTIVE									
BUDGET CODE: 0107 NYCHA Matter									
60	CNTRCTL SVCS	682 PROF SERV LEGAL SERVICES			10,075,000			10,075,000	
		SUBTOTAL FOR CNTRCTL SVCS			10,075,000			10,075,000	
		SUBTOTAL FOR BUDGET CODE 0107			10,075,000			10,075,000	
TOTAL FOR EXECUTIVE					10,075,000			10,075,000	
RESPONSIBILITY CENTER: 0002 ADMINISTRATIVE SERVICES DIV									
BUDGET CODE: 0201 ADMINISTRATIVE SERVICES DIV.									
10	SUPPLYS&MATL	856001 10F MOTOR VEHICLE FUEL			12,000			12,000	

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 025 LAW DEPARTMENT
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
	856001	10X SUPPLIES + MATERIALS - GENERAL			65,000			20,000	45,000-
		100 SUPPLIES + MATERIALS - GENERAL			753,344			445,000	308,344-
		106 MOTOR VEHICLE FUEL			6,882			6,882	
		117 POSTAGE			325,000			400,000	75,000
		199 DATA PROCESSING SUPPLIES			5,616			20,616	15,000
		SUBTOTAL FOR SUPPLYS&MATL			1,167,842			904,498	263,344-
30 PROPTY&EQUIP		314 OFFICE FURITURE			81,445			25,000	56,445-
		315 OFFICE EQUIPMENT			15,000			15,000	
		319 SECURITY EQUIPMENT						14,000	14,000
		332 PURCH DATA PROCESSING EQUIPT			20,000			20,000	
		337 BOOKS-OTHER			24,000			119,000	95,000
		338 LIBRARY BOOKS			1,009,427			790,000	219,427-
		SUBTOTAL FOR PROPTY&EQUIP			1,149,872			983,000	166,872-
40 OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS			1,429,143			1,140,954	288,189-
	856001	40G MAINT & REP OF MOTOR VEH EQUIP			16,868			16,868	
	015001	40X CONTRACTUAL SERVICES-GENERAL			2,282,980			2,282,980	
	040001	40X CONTRACTUAL SERVICES-GENERAL							
	125001	40X CONTRACTUAL SERVICES-GENERAL			113,210				113,210-
	127001	40X CONTRACTUAL SERVICES-GENERAL							
	131001	40X CONTRACTUAL SERVICES-GENERAL							
	816001	40X CONTRACTUAL SERVICES-GENERAL							
	836001	40X CONTRACTUAL SERVICES-GENERAL							
	841001	40X CONTRACTUAL SERVICES-GENERAL							
	856001	40X CONTRACTUAL SERVICES-GENERAL			71,730				71,730-
	858001	40X CONTRACTUAL SERVICES-GENERAL							
		402 TELEPHONE & OTHER COMMUNICATNS			124,039			54,000	70,039-
		403 OFFICE SERVICES			1,350,285			556,077	794,208-
		412 RENTALS OF MISC.EQUIP			938,273			315,000	623,273-
		414 RENTALS - LAND BLDGS & STRUCTS			34,583,497			34,583,497	
		417 ADVERTISING			30,000			30,000	
	856001	42C HEAT LIGHT & POWER			727,031			727,031	
		423 HEAT LIGHT & POWER			966			966	
		451 NON OVERNIGHT TRVL EXP-GENERAL			55,000			55,000	
		453 OVERNIGHT TRVL EXP-GENERAL			26,072			15,000	11,072-
		499 OTHER EXPENSES - GENERAL						1,217,370	1,217,370
		SUBTOTAL FOR OTHR SER&CHR			41,749,094			40,994,743	754,351-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	14		1,048,824	14		395,000	653,824-
		608 MAINT & REP GENERAL	3		290,696	3		18,500	272,196-

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 025 LAW DEPARTMENT
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
		612 OFFICE EQUIPMENT MAINTENANCE	9		109,617	9		159,617	50,000
		619 SECURITY SERVICES	1		485,018	1		762,818	277,800
		622 TEMPORARY SERVICES	5		992,552	5		1,644,973	652,421
		624 CLEANING SERVICES	1		139,031	1		118,831	20,200-
		633 TRANSPORTATION EXPENDITURES	1		124,000	1		50,000	74,000-
		671 TRAINING PRGM CITY EMPLOYEES	24		80,450	24		80,450	
		681 PROF SERV ACCTING & AUDITING				1		100,000	1
		682 PROF SERV LEGAL SERVICES	17		8,792,860	17		820,000	7,972,860-
		683 PROF SERV ENGINEER & ARCHITECT	28		359,000	28		130,000	229,000-
		686 PROF SERV OTHER	256		9,277,248	256		9,300,671	23,423
		SUBTOTAL FOR CNTRCTL SVCS	359		21,699,296	360		13,580,860	1
70 FXD MIS CHGS		706 PROMPT PAYMENT INTEREST			500			500	
		732 MISCELLANEOUS AWARDS			11,000			11,000	
	856001	79D TRAINING CITY EMPLOYEES			4,060			4,060	
		SUBTOTAL FOR FXD MIS CHGS			15,560			15,560	
		SUBTOTAL FOR BUDGET CODE 0201	359		65,781,664	360		56,478,661	1
BUDGET CODE: 0207 ADMINISTRATION - FISCAL MISC. PAYMENTS									
40 OTHR SER&CHR		403 OFFICE SERVICES			80,000			50,000	30,000-
		406 PROFESSIONAL SVCS CONTRACTUAL			10,000				10,000-
		451 NON OVERNIGHT TRVL EXP-GENERAL			5,000			5,000	
		453 OVERNIGHT TRVL EXP-GENERAL			10,000			5,000	5,000-
		SUBTOTAL FOR OTHR SER&CHR			105,000			60,000	45,000-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL			5,000			5,000	
		622 TEMPORARY SERVICES			400,000			500,000	100,000
		686 PROF SERV OTHER			5,000			5,000	
		SUBTOTAL FOR CNTRCTL SVCS			410,000			510,000	100,000
		SUBTOTAL FOR BUDGET CODE 0207			515,000			570,000	55,000
BUDGET CODE: 0208 ADMINISTRATION-CASHIER'S MISC. PAYMENTS									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL			5,000			5,000	
		117 POSTAGE			84				84-
		199 DATA PROCESSING SUPPLIES			1,000			1,000	
		SUBTOTAL FOR SUPPLYS&MATL			6,084			6,000	84-

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 025 LAW DEPARTMENT
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

			MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
							AMOUNT
30 PROPTY&EQUIP		337 BOOKS-OTHER		1,000		1,000	
		SUBTOTAL FOR PROPTY&EQUIP		1,000		1,000	
40 OTHR SER&CHR		402 TELEPHONE & OTHER COMMUNICATNS		1,000		1,000	
		403 OFFICE SERVICES		200,000		200,000	
		451 NON OVERNIGHT TRVL EXP-GENERAL		21,553		20,000	1,553-
		453 OVERNIGHT TRVL EXP-GENERAL		20,000		20,000	
		SUBTOTAL FOR OTHR SER&CHR		242,553		241,000	1,553-
60 CNTRCTL SVCS		671 TRAINING PRGM CITY EMPLOYEES		5,000		5,000	
		686 PROF SERV OTHER		1,000		1,000	
		SUBTOTAL FOR CNTRCTL SVCS		6,000		6,000	
70 FXD MIS CHGS		732 MISCELLANEOUS AWARDS		2,000		2,000	
		SUBTOTAL FOR FXD MIS CHGS		2,000		2,000	
		SUBTOTAL FOR BUDGET CODE 0208		257,637		256,000	1,637-
BUDGET CODE: 2015 Misc. Budget transfered funds							
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		30,000		30,000	
		622 TEMPORARY SERVICES	3	62,007	3	62,007	
		682 PROF SERV LEGAL SERVICES	8	3,264,552	8	6,479,000	3,214,448
		686 PROF SERV OTHER	12	1,046,606	12	1,764,718	718,112
		SUBTOTAL FOR CNTRCTL SVCS	23	4,403,165	23	8,335,725	3,932,560
		SUBTOTAL FOR BUDGET CODE 2015	23	4,403,165	23	8,335,725	3,932,560
TOTAL FOR ADMINISTRATIVE SERVICES DIV			382	70,957,466	383	65,640,386	5,317,080-
RESPONSIBILITY CENTER: 0009 FAMILY COURT							
BUDGET CODE: 0902 FAMILY COURT-USDL							
10 SUPPLYS&MATL		117 POSTAGE		34,400		34,400	
		SUBTOTAL FOR SUPPLYS&MATL		34,400		34,400	
40 OTHR SER&CHR		402 TELEPHONE & OTHER COMMUNICATNS		25,000		25,000	
		SUBTOTAL FOR OTHR SER&CHR		25,000		25,000	

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 025 LAW DEPARTMENT
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

			MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		10,300		10,300		
		686 PROF SERV OTHER		82,250		82,250		
		SUBTOTAL FOR CNTRCTL SVCS		92,550		92,550		
		SUBTOTAL FOR BUDGET CODE 0902		151,950		151,950		
		TOTAL FOR FAMILY COURT		151,950		151,950		
RESPONSIBILITY CENTER: 0010 GENERAL LITIGATION								
BUDGET CODE: 1001 GENERAL LITIGATION DIVISION								
60 CNTRCTL SVCS		682 PROF SERV LEGAL SERVICES		1,516,173		1,493,000		23,173-
		SUBTOTAL FOR CNTRCTL SVCS		1,516,173		1,493,000		23,173-
		SUBTOTAL FOR BUDGET CODE 1001		1,516,173		1,493,000		23,173-
		TOTAL FOR GENERAL LITIGATION		1,516,173		1,493,000		23,173-
RESPONSIBILITY CENTER: 0012 LEGAL COUNSEL								
BUDGET CODE: 1202 HOGAN LOVELLS - DOE								
60 CNTRCTL SVCS		682 PROF SERV LEGAL SERVICES		1,000,000				1,000,000-
		SUBTOTAL FOR CNTRCTL SVCS		1,000,000				1,000,000-
		SUBTOTAL FOR BUDGET CODE 1202		1,000,000				1,000,000-
		TOTAL FOR LEGAL COUNSEL		1,000,000				1,000,000-
RESPONSIBILITY CENTER: 0013 ADMINISTRATIVE LAW								
BUDGET CODE: 1306 American Council of The Blind Matter								

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 025 LAW DEPARTMENT
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

			MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
60 CNTRCTL SVCS		682 PROF SERV LEGAL SERVICES		400,000		400,000		
		SUBTOTAL FOR CNTRCTL SVCS		400,000		400,000		
		SUBTOTAL FOR BUDGET CODE 1306		400,000		400,000		
		TOTAL FOR ADMINISTRATIVE LAW		400,000		400,000		
RESPONSIBILITY CENTER: 0015 AFFIRMATIVE LITIGATION								
BUDGET CODE: 1501 AFFIRMATIVE LITIGATION								
60 CNTRCTL SVCS		682 PROF SERV LEGAL SERVICES	6	10,000	6	10,000		
		686 PROF SERV OTHER	11	20,959	11	31,000		10,041
		SUBTOTAL FOR CNTRCTL SVCS	17	30,959	17	41,000		10,041
		SUBTOTAL FOR BUDGET CODE 1501	17	30,959	17	41,000		10,041
BUDGET CODE: 1502 DEP LEGAL SERVICES/ENERGY								
60 CNTRCTL SVCS		682 PROF SERV LEGAL SERVICES		1,700,147				1,700,147-
		SUBTOTAL FOR CNTRCTL SVCS		1,700,147				1,700,147-
		SUBTOTAL FOR BUDGET CODE 1502		1,700,147				1,700,147-
		TOTAL FOR AFFIRMATIVE LITIGATION	17	1,731,106	17	41,000		1,690,106-
RESPONSIBILITY CENTER: 0016 MANAGEMENT INFORMATION SVCS								
BUDGET CODE: 1601 MANAGEMENT INFO SVCS								
10 SUPPLYS&MATL		199 DATA PROCESSING SUPPLIES		125,000		125,000		
		SUBTOTAL FOR SUPPLYS&MATL		125,000		125,000		
40 OTHR SER&CHR	858001	42G DATA PROCESSING SERVICES		355,169		355,169		
		SUBTOTAL FOR OTHR SER&CHR		355,169		355,169		
60 CNTRCTL SVCS		608 MAINT & REP GENERAL	14	6,825,975	14	1,557,132		5,268,843-

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 025 LAW DEPARTMENT
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

			MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
		613 DATA PROCESSING EQUIPMENT	8	365,342	8	701,200	335,858
		671 TRAINING PRGM CITY EMPLOYEES		20,000		20,000	
		684 PROF SERV COMPUTER SERVICES	1	584,619	1	206,848	377,771-
		SUBTOTAL FOR CNTRCTL SVCS	23	7,795,936	23	2,485,180	5,310,756-
		SUBTOTAL FOR BUDGET CODE 1601	23	8,276,105	23	2,965,349	5,310,756-
		TOTAL FOR MANAGEMENT INFORMATION SVCS	23	8,276,105	23	2,965,349	5,310,756-
RESPONSIBILITY CENTER: 0017 WORKERS' COMPENSATION							
BUDGET CODE: 1701 WORKER'S COMPENSATION DIV							
		40 OTHR SER&CHR 856001 41D RENTALS - LAND BLDGS & STRUCTS		3,908,950		3,908,950	
		SUBTOTAL FOR OTHR SER&CHR		3,908,950		3,908,950	
		60 CNTRCTL SVCS 622 TEMPORARY SERVICES	2	4,000	2	34,000	30,000
		SUBTOTAL FOR CNTRCTL SVCS	2	4,000	2	34,000	30,000
		SUBTOTAL FOR BUDGET CODE 1701	2	3,912,950	2	3,942,950	30,000
BUDGET CODE: 1702 IC HHC SERVICES							
		60 CNTRCTL SVCS 686 PROF SERV OTHER		6,000		6,000	
		SUBTOTAL FOR CNTRCTL SVCS		6,000		6,000	
		SUBTOTAL FOR BUDGET CODE 1702		6,000		6,000	
BUDGET CODE: 2802 IC HHC SERVICES - LE							
		60 CNTRCTL SVCS 686 PROF SERV OTHER		5,205		5,205	
		SUBTOTAL FOR CNTRCTL SVCS		5,205		5,205	
		SUBTOTAL FOR BUDGET CODE 2802		5,205		5,205	
		TOTAL FOR WORKERS' COMPENSATION	2	3,924,155	2	3,954,155	30,000

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 025 LAW DEPARTMENT
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

		MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27			
OBJECT CLASS	IC REF OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0020 TORT							
BUDGET CODE: 2001 TORT DIVISION							
60 CNTRCTL SVCS	686 PROF SERV OTHER		143,434		230,000		86,566
SUBTOTAL FOR CNTRCTL SVCS			143,434		230,000		86,566
SUBTOTAL FOR BUDGET CODE 2001			143,434		230,000		86,566
TOTAL FOR TORT			143,434		230,000		86,566
RESPONSIBILITY CENTER: 0022 ECONOMIC DEVELOPMENT DIVISION							
BUDGET CODE: 2205 ECONOMIC DEVELOPMENT DIV - DCAS SVCS							
60 CNTRCTL SVCS	682 PROF SERV LEGAL SERVICES		20,000				20,000-
SUBTOTAL FOR CNTRCTL SVCS			20,000				20,000-
SUBTOTAL FOR BUDGET CODE 2205			20,000				20,000-
TOTAL FOR ECONOMIC DEVELOPMENT DIVISION			20,000				20,000-
RESPONSIBILITY CENTER: 0024 ENVIRONMENTAL LAW							
BUDGET CODE: 2403 DEP Legal and Consultant Services							
60 CNTRCTL SVCS	686 PROF SERV OTHER		336,267				336,267-
SUBTOTAL FOR CNTRCTL SVCS			336,267				336,267-
SUBTOTAL FOR BUDGET CODE 2403			336,267				336,267-
TOTAL FOR ENVIRONMENTAL LAW			336,267				336,267-
RESPONSIBILITY CENTER: 0025 Chater Revision Commission							

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 025 LAW DEPARTMENT
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

			MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 2504 Floyd Matter								
40 OTHR SER&CHR		403 OFFICE SERVICES		150,000				150,000-
		SUBTOTAL FOR OTHR SER&CHR		150,000				150,000-
60 CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL								
		682 PROF SERV LEGAL SERVICES		2,815,000		3,025,000		210,000
		SUBTOTAL FOR CNTRCTL SVCS		2,875,000		3,025,000		150,000
SUBTOTAL FOR BUDGET CODE 2504				3,025,000		3,025,000		
BUDGET CODE: 2505 Nunez Matter								
60 CNTRCTL SVCS		682 PROF SERV LEGAL SERVICES		1,500,000		1,500,000		
		SUBTOTAL FOR CNTRCTL SVCS		1,500,000		1,500,000		
SUBTOTAL FOR BUDGET CODE 2505				1,500,000		1,500,000		
TOTAL FOR Chater Revision Commission				4,525,000		4,525,000		
TOTAL FOR OTHER THAN PERSONAL SERVICES			424	114,675,699	425	99,147,201	1	15,528,498-

DEPARTMENTAL ESTIMATES - FY27
UNIT OF APPROPRIATION SUMMARY
AGENCY: 025 LAW DEPARTMENT

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	8,986,141	114,675,699	8,468,012	99,147,201	15,528,498-
FINANCIAL PLAN SAVINGS		10,000,000-		26,090,000	36,090,000
APPROPRIATION		104,675,699		125,237,201	20,561,502

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		100,294,621		121,910,716	21,616,095
OTHER CATEGORICAL		150,000			150,000-
CAPITAL FUNDS - I.F.A.					
STATE				3,000,000	3,000,000
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		4,231,078		326,485	3,904,593-
TOTAL		104,675,699		125,237,201	20,561,502

DEPARTMENTAL ESTIMATES- FY27
AGENCY SUMMARY

AGENCY: 025 LAW DEPARTMENT

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,510	176,228,191	1,510	199,787,299	23,559,108
FINANCIAL PLAN SAVINGS			300	20,072,584	20,072,584
APPROPRIATION	1,510	176,228,191	1,810	219,859,883	43,631,692

FUNDING SUMMARY

	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	166,856,883	192,536,421	25,679,538
OTHER CATEGORICAL	467,024	417,024	50,000-
CAPITAL FUNDS - I.F.A.	4,789,356	4,791,510	2,154
STATE		18,000,000	18,000,000
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES	4,114,928	4,114,928	

TOTAL	176,228,191	219,859,883	43,631,692

OTPS MEMO AMOUNTS

DEPARTMENTAL ESTIMATES- FY27
AGENCY SUMMARY

AGENCY: 025 LAW DEPARTMENT

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	8,986,141	114,675,699	8,468,012	99,147,201	15,528,498-
FINANCIAL PLAN SAVINGS		10,000,000-		26,090,000	36,090,000
APPROPRIATION		104,675,699		125,237,201	20,561,502

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY		100,294,621	121,910,716	21,616,095
OTHER CATEGORICAL		150,000		150,000-
CAPITAL FUNDS - I.F.A.				
STATE			3,000,000	3,000,000
FEDERAL - C.D.				
FEDERAL - OTHER				
INTRA-CITY SALES		4,231,078	326,485	3,904,593-

TOTAL		104,675,699	125,237,201	20,561,502

PS MEMO AMOUNTS

DEPARTMENTAL ESTIMATES - FY27
 AGENCY SUMMARY
 AGENCY: 025 LAW DEPARTMENT

	MODIFIED FY26 - 02/11/26		DEPARTMENTAL ESTIMATES FY27		
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	INC/DEC AMT
PS					
TOTALS FOR OPERATING BUDGET	1,510	176,228,191	1,510	199,787,299	23,559,108
FINANCIAL PLAN SAVINGS			300	20,072,584	20,072,584
APPROPRIATION	1,510	176,228,191	1,810	219,859,883	43,631,692
OTPS					
TOTALS FOR OPERATING BUDGET		114,675,699		99,147,201	15,528,498-
FINANCIAL PLAN SAVINGS		10,000,000-		26,090,000	36,090,000
APPROPRIATION		104,675,699		125,237,201	20,561,502
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	1,510	290,903,890	1,510	298,934,500	8,030,610
FINANCIAL PLAN SAVINGS		10,000,000-	300	46,162,584	56,162,584
APPROPRIATION	1,510	280,903,890	1,810	345,097,084	64,193,194
FUNDING					
CITY		267,151,504		314,447,137	47,295,633
OTHER CATEGORICAL		617,024		417,024	200,000-
CAPITAL FUNDS - I.F.A.		4,789,356		4,791,510	2,154
STATE				21,000,000	21,000,000
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		8,346,006		4,441,413	3,904,593-
TOTAL FUNDING		280,903,890		345,097,084	64,193,194

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 030 DEPARTMENT OF CITY PLANNING
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

			MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: 1001 Admin (CDBG)							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1		1		
		SUBTOTAL FOR F/T SALARIED	1		1		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL					
		SUBTOTAL FOR ADD GRS PAY					
		SUBTOTAL FOR BUDGET CODE 1001	1		1		
BUDGET CODE: 2100 Capital/Regional Planning (Tax Levy)							
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	877,239	11	992,239	1 115,000
		SUBTOTAL FOR F/T SALARIED	10	877,239	11	992,239	1 115,000
03 UNSALARIED		031 UNSALARIED		3,100		3,100	
		SUBTOTAL FOR UNSALARIED		3,100		3,100	
04 ADD GRS PAY		061 SUPPER MONEY		6,000		6,000	
		SUBTOTAL FOR ADD GRS PAY		6,000		6,000	
		SUBTOTAL FOR BUDGET CODE 2100	10	886,339	11	1,001,339	1 115,000
BUDGET CODE: 2101 Capital/Regional (CDBG)							
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	459,212	5	495,166	35,954
		SUBTOTAL FOR F/T SALARIED	5	459,212	5	495,166	35,954
		SUBTOTAL FOR BUDGET CODE 2101	5	459,212	5	495,166	35,954
BUDGET CODE: 2200 Zoning/Urban Design							
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	434,468	5	434,468	
		SUBTOTAL FOR F/T SALARIED	5	434,468	5	434,468	
04 ADD GRS PAY		061 SUPPER MONEY		100		100	
		SUBTOTAL FOR ADD GRS PAY		100		100	
		SUBTOTAL FOR BUDGET CODE 2200	5	434,568	5	434,568	

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 030 DEPARTMENT OF CITY PLANNING
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

			MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27		

OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT

BUDGET CODE: 2201 Zoning/Urban Design (CDBG)							
01 F/T SALARIED	001	FULL YEAR POSITIONS	14	1,620,898	14	1,383,874	237,024-
		SUBTOTAL FOR F/T SALARIED	14	1,620,898	14	1,383,874	237,024-
03 UNSALARIED	031	UNSALARIED		1,622		1,622	
		SUBTOTAL FOR UNSALARIED		1,622		1,622	
04 ADD GRS PAY	042	LONGEVITY DIFFERENTIAL		2,939		2,939	
	061	SUPPER MONEY		2,467		2,467	
		SUBTOTAL FOR ADD GRS PAY		5,406		5,406	
		SUBTOTAL FOR BUDGET CODE 2201	14	1,627,926	14	1,390,902	237,024-
BUDGET CODE: 2300 HEIP/ Population (Tax Levy)							
01 F/T SALARIED	001	FULL YEAR POSITIONS	2	183,981	9	900,573	716,592
		SUBTOTAL FOR F/T SALARIED	2	183,981	9	900,573	716,592
04 ADD GRS PAY	061	SUPPER MONEY		100		100	
		SUBTOTAL FOR ADD GRS PAY		100		100	
		SUBTOTAL FOR BUDGET CODE 2300	2	184,081	9	900,673	716,592
BUDGET CODE: 2301 HEIP/ Population (CDBG)							
01 F/T SALARIED	001	FULL YEAR POSITIONS	14	1,313,924	14	1,313,924	
		SUBTOTAL FOR F/T SALARIED	14	1,313,924	14	1,313,924	
04 ADD GRS PAY	042	LONGEVITY DIFFERENTIAL		26,401		26,401	
	061	SUPPER MONEY		24		24	
		SUBTOTAL FOR ADD GRS PAY		26,425		26,425	
		SUBTOTAL FOR BUDGET CODE 2301	14	1,340,349	14	1,340,349	
BUDGET CODE: 2400 Strategic Planning (Tax Levy)							
01 F/T SALARIED	001	FULL YEAR POSITIONS	2	177,854	2	177,854	
		SUBTOTAL FOR F/T SALARIED	2	177,854	2	177,854	
04 ADD GRS PAY	061	SUPPER MONEY		100		100	

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 030 DEPARTMENT OF CITY PLANNING
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

			MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27			
							INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	AMOUNT
SUBTOTAL FOR ADD GRS PAY				100		100		
SUBTOTAL FOR BUDGET CODE 2400			2	177,954	2	177,954		
BUDGET CODE: 2401 Strategic Planning (CDBG)								
01 F/T SALARIED		001 FULL YEAR POSITIONS		22,021		22,021		
SUBTOTAL FOR F/T SALARIED				22,021		22,021		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		2,705		2,705		
SUBTOTAL FOR ADD GRS PAY				2,705		2,705		
SUBTOTAL FOR BUDGET CODE 2401				24,726		24,726		
BUDGET CODE: 2500 TRANSPORTATION PLANNING								
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	257,216	2	257,216		
SUBTOTAL FOR F/T SALARIED			2	257,216	2	257,216		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		2,122		2,122		
SUBTOTAL FOR ADD GRS PAY				2,122		2,122		
SUBTOTAL FOR BUDGET CODE 2500			2	259,338	2	259,338		
BUDGET CODE: 2503 TRANSPORTATION (FED)								
01 F/T SALARIED		001 FULL YEAR POSITIONS	20	1,485,001	20	971,619		513,382-
SUBTOTAL FOR F/T SALARIED			20	1,485,001	20	971,619		513,382-
03 UNSALARIED		031 UNSALARIED		34,449		34,449		
SUBTOTAL FOR UNSALARIED				34,449		34,449		
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,993		1,993		
		042 LONGEVITY DIFFERENTIAL		1,921		1,921		
		046 TERMINAL LEAVE		1,048		1,048		
		061 SUPPER MONEY		500		500		
SUBTOTAL FOR ADD GRS PAY				5,462		5,462		
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		361,197				361,197-
SUBTOTAL FOR FRINGE BENES				361,197				361,197-

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 030 DEPARTMENT OF CITY PLANNING
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

			MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27			
							INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 2503			20	1,886,109	20	1,011,530		874,579-
BUDGET CODE: 2600 Waterfront (Tax)								
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	383,236	5	383,236		
SUBTOTAL FOR F/T SALARIED			5	383,236	5	383,236		
SUBTOTAL FOR BUDGET CODE 2600			5	383,236	5	383,236		
BUDGET CODE: 2601 Waterfront (CDBG)								
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	178,467	2	178,467		
SUBTOTAL FOR F/T SALARIED			2	178,467	2	178,467		
SUBTOTAL FOR BUDGET CODE 2601			2	178,467	2	178,467		
BUDGET CODE: 2602 Waterfront (State)								
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	146,906	2	146,906		
SUBTOTAL FOR F/T SALARIED			2	146,906	2	146,906		
SUBTOTAL FOR BUDGET CODE 2602			2	146,906	2	146,906		
BUDGET CODE: 3000 Borough Offices - Tax Levy								
01 F/T SALARIED		001 FULL YEAR POSITIONS	57	4,096,182	57	4,316,648		220,466
SUBTOTAL FOR F/T SALARIED			57	4,096,182	57	4,316,648		220,466
03 UNSALARIED		031 UNSALARIED		100,000		100,000		
SUBTOTAL FOR UNSALARIED				100,000		100,000		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		10,750		10,750		
		061 SUPPER MONEY		5,000		5,000		
SUBTOTAL FOR ADD GRS PAY				15,750		15,750		
SUBTOTAL FOR BUDGET CODE 3000			57	4,211,932	57	4,432,398		220,466
BUDGET CODE: 3001 BOROUGH OFFICES (CDBG)								
01 F/T SALARIED		001 FULL YEAR POSITIONS	65	5,363,372	65	5,571,595		208,223
SUBTOTAL FOR F/T SALARIED			65	5,363,372	65	5,571,595		208,223

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 030 DEPARTMENT OF CITY PLANNING
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

MODIFIED FY26-02/11/26					DEPARTMENTAL ESTIMATES FY27			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
03 UNSALARIED		031 UNSALARIED		11,742		11,742		
		SUBTOTAL FOR UNSALARIED		11,742		11,742		
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,164		2,164		
		042 LONGEVITY DIFFERENTIAL		77,386		77,386		
		049 BACKPAY - PRIOR YEARS		15,000		15,000		
		061 SUPPER MONEY		3,000		3,000		
		SUBTOTAL FOR ADD GRS PAY		97,550		97,550		
		SUBTOTAL FOR BUDGET CODE 3001	65	5,472,664	65	5,680,887		208,223
BUDGET CODE: 5100 LAND USE REVIEW								
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	1,056,556	11	1,057,080		524
		SUBTOTAL FOR F/T SALARIED	11	1,056,556	11	1,057,080		524
03 UNSALARIED		031 UNSALARIED		9,446		9,446		
		SUBTOTAL FOR UNSALARIED		9,446		9,446		
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		4,150		4,150		
		042 LONGEVITY DIFFERENTIAL		14,005		14,005		
		049 BACKPAY - PRIOR YEARS		5,000		5,000		
		SUBTOTAL FOR ADD GRS PAY		23,155		23,155		
		SUBTOTAL FOR BUDGET CODE 5100	11	1,089,157	11	1,089,681		524
BUDGET CODE: 5200 TECHNICAL REVIEW DIVISION								
01 F/T SALARIED		001 FULL YEAR POSITIONS	17	1,937,940	17	2,162,940		225,000
		SUBTOTAL FOR F/T SALARIED	17	1,937,940	17	2,162,940		225,000
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		14,822		14,822		
		SUBTOTAL FOR ADD GRS PAY		14,822		14,822		
		SUBTOTAL FOR BUDGET CODE 5200	17	1,952,762	17	2,177,762		225,000
BUDGET CODE: 5300 EARD (Tax Levy)								
01 F/T SALARIED		001 FULL YEAR POSITIONS	25	2,109,895	25	2,111,002		1,107
		SUBTOTAL FOR F/T SALARIED	25	2,109,895	25	2,111,002		1,107

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 030 DEPARTMENT OF CITY PLANNING
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

			MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27			
							INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	AMOUNT
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,000		2,000		
		042 LONGEVITY DIFFERENTIAL		13,759		13,759		
		SUBTOTAL FOR ADD GRS PAY		15,759		15,759		
		SUBTOTAL FOR BUDGET CODE 5300	25	2,125,654	25	2,126,761		1,107
BUDGET CODE: 6101 Consolidated Plan Transition								
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	199,522	2	200,160		638
		SUBTOTAL FOR F/T SALARIED	2	199,522	2	200,160		638
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		169		169		
		SUBTOTAL FOR ADD GRS PAY		169		169		
		SUBTOTAL FOR BUDGET CODE 6101	2	199,691	2	200,329		638
BUDGET CODE: 7001 IDA NEIGHBORHOOD STUDY: CONEY ISLAND								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	62,000	1	84,000		22,000
		SUBTOTAL FOR F/T SALARIED	1	62,000	1	84,000		22,000
		SUBTOTAL FOR BUDGET CODE 7001	1	62,000	1	84,000		22,000
BUDGET CODE: 7011 IDA NEIGHBORHOOD STUDY: WILLIAMSBURG								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	62,000	1	84,000		22,000
		SUBTOTAL FOR F/T SALARIED	1	62,000	1	84,000		22,000
		SUBTOTAL FOR BUDGET CODE 7011	1	62,000	1	84,000		22,000
BUDGET CODE: 7031 IDA STORMWATER FLOODING STUDY								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	56,084			1-	56,084-
		SUBTOTAL FOR F/T SALARIED	1	56,084			1-	56,084-
		SUBTOTAL FOR BUDGET CODE 7031	1	56,084			1-	56,084-
BUDGET CODE: 7061 PRO-CEQR App Development								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	128,000	1	128,000		

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 030 DEPARTMENT OF CITY PLANNING
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

			MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27		

OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC

SUBTOTAL FOR F/T SALARIED			1	128,000	1	128,000	
SUBTOTAL FOR BUDGET CODE 7061			1	128,000	1	128,000	
TOTAL FOR			265	23,349,155	272	23,748,972	7
RESPONSIBILITY CENTER: 0001 DEPT OF CITY PLANNING							
BUDGET CODE: 1000 Executive and Admin (Tax Levy)							
01 F/T SALARIED		001 FULL YEAR POSITIONS	41	4,561,557	41	4,574,437	12,880
SUBTOTAL FOR F/T SALARIED			41	4,561,557	41	4,574,437	12,880
02 OTH SALARIED		021 PART-TIME POSITIONS		881,760		881,760	
SUBTOTAL FOR OTH SALARIED				881,760		881,760	
03 UNSALARIED		031 UNSALARIED		385,353		385,353	
SUBTOTAL FOR UNSALARIED				385,353		385,353	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		18,200		18,200	
		042 LONGEVITY DIFFERENTIAL		46,394		46,394	
		047 OVERTIME		30,169		30,169	
		061 SUPPER MONEY		6,000		6,000	
SUBTOTAL FOR ADD GRS PAY				100,763		100,763	
SUBTOTAL FOR BUDGET CODE 1000			41	5,929,433	41	5,942,313	12,880
BUDGET CODE: 2000 Planning Coordination (Tax Levy)							
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	422,080	5	522,562	100,482
SUBTOTAL FOR F/T SALARIED			5	422,080	5	522,562	100,482
04 ADD GRS PAY		061 SUPPER MONEY		100		100	
SUBTOTAL FOR ADD GRS PAY				100		100	
SUBTOTAL FOR BUDGET CODE 2000			5	422,180	5	522,662	100,482
BUDGET CODE: 2001 PLANNING COORDINATION DIVISION							

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 030 DEPARTMENT OF CITY PLANNING
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT	
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	206,136	2	206,136			
		SUBTOTAL FOR F/T SALARIED	2	206,136	2	206,136			
03 UNSALARIED		031 UNSALARIED		6,888		6,888			
		SUBTOTAL FOR UNSALARIED		6,888		6,888			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		4,869		4,869			
		SUBTOTAL FOR ADD GRS PAY		4,869		4,869			
		SUBTOTAL FOR BUDGET CODE 2001	2	217,893	2	217,893			
BUDGET CODE: 4000 COMPUTER INFORMATION SVCS (General)									
01 F/T SALARIED		001 FULL YEAR POSITIONS	18	2,138,860	20	2,358,860	2	220,000	
		SUBTOTAL FOR F/T SALARIED	18	2,138,860	20	2,358,860	2	220,000	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		4,725		4,725			
		SUBTOTAL FOR ADD GRS PAY		4,725		4,725			
		SUBTOTAL FOR BUDGET CODE 4000	18	2,143,585	20	2,363,585	2	220,000	
BUDGET CODE: 4001 COMPUTER INFORMATION SVCS (General)									
01 F/T SALARIED		001 FULL YEAR POSITIONS	15	1,580,628	15	1,580,628			
		SUBTOTAL FOR F/T SALARIED	15	1,580,628	15	1,580,628			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		33,250		33,250			
		049 BACKPAY - PRIOR YEARS		8,000		8,000			
		061 SUPPER MONEY		1,000		1,000			
		SUBTOTAL FOR ADD GRS PAY		42,250		42,250			
		SUBTOTAL FOR BUDGET CODE 4001	15	1,622,878	15	1,622,878			
		TOTAL FOR DEPT OF CITY PLANNING	81	10,335,969	83	10,669,331	2	333,362	
		TOTAL FOR PERSONAL SERVICES	346	33,685,124	355	34,418,303	9	733,179	

DEPARTMENTAL ESTIMATES - FY27
UNIT OF APPROPRIATION SUMMARY
AGENCY: 030 DEPARTMENT OF CITY PLANNING

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	346	33,685,124	355	34,418,303	733,179
FINANCIAL PLAN SAVINGS	10-	268,582	13-	8,582	260,000-
APPROPRIATION	336	33,953,706	342	34,426,885	473,179

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		20,468,801		21,820,852	1,352,051
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		146,906		146,906	
FEDERAL - C.D.		11,451,890		11,447,597	4,293-
FEDERAL - OTHER		1,886,109		1,011,530	874,579-
INTRA-CITY SALES					
TOTAL		33,953,706		34,426,885	473,179

DEPARTMENTAL ESTIMATES - FY27
POSITION SCHEDULE
AGENCY: 030 DEPARTMENT OF CITY PLANNING
UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

DEPARTMENTAL ESTI FY27

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
13691	*CERTIFIED LOCAL AREA NETWORK ADMINISTRATOR	150,227-150,227	1	150,227	150,227
1002C	ADM MANAGER-NON-MGRL	102,155-122,867	3	110,432	331,295
1002F	ADMIN COMMUNITY RELATIONS SPECIALIST (NON-MGR) FORMER M1-3	121,440-121,440	1	121,440	121,440
10053	ADMINISTRATIVE CITY PLANNER	131,340-197,905	20	158,227	3,164,530
1005A	ADMINISTRATIVE CITY PLANNER (NON MGRL) FORMERLY AT M1	104,425-125,680	4	117,422	469,689
10022	ADMINISTRATIVE COMMUNITY RELATIONS SPECIALIST	135,389-135,389	1	135,389	135,389
1009A	ADMINISTRATIVE CONTRACT SPECIALIST (NON MGRL)	128,030-128,030	1	128,030	128,030
10026	ADMINISTRATIVE STAFF ANALYST	135,389-235,189	5	174,320	871,599
30087	AGENCY ATTORNEY	96,638-128,195	5	108,380	541,900
22092	ASSISTANT URBAN DESIGNER	86,730- 98,088	2	92,409	184,818
12627	ASSOCIATE STAFF ANALYST	105,315-113,575	2	109,445	218,890
22124	ASSOCIATE URBAN DESIGNER	78,740-134,708	13	95,143	1,236,854
13652	CERTIFIED IT ADMINISTRATOR (LAN/WAN)	114,840-114,840	1	114,840	114,840
12992	CHAIRMAN	286,627-286,627	1	286,627	286,627
22122	CITY PLANNER	64,156-136,406	96	93,270	8,953,943
21744	CITY RESEARCH SCIENTIST	74,536-141,030	43	92,173	3,963,445
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	60,172- 68,171	2	64,172	128,343
56057	COMMUNITY ASSOCIATE	71,504- 71,504	1	71,504	71,504
56058	COMMUNITY COORDINATOR	62,868- 95,713	27	78,796	2,127,488
13631	COMPUTER ASSOCIATE (SOFTWARE)	98,114- 98,114	1	98,114	98,114
10074	COMPUTER OPERATIONS MANAGER	135,274-172,666	2	153,970	307,940
13632	COMPUTER SPECIALIST (SOFTWARE)	114,673-139,112	4	123,246	492,982
10050	COMPUTER SYSTEMS MANAGER	208,995-208,995	1	208,995	208,995
1005D	COMPUTER SYSTEMS MANAGER (NON MGRL) FORMERLY M1 AND M2	140,125-140,125	1	140,125	140,125
40561	CONTRACT SPECIALIST	91,693- 91,693	1	91,693	91,693
30128	COUNSEL (CITY PLANNING)	225,000-225,000	1	225,000	225,000
60888	CUSTOMER INFORMATION REPRESENTATIVE MA L 1549	70,760- 70,760	1	70,760	70,760
40555	DIRECTOR OF MORTGAGE RESEARCH AND ANALYSIS	156,331-156,331	1	156,331	156,331
60845	DIRECTOR OF PUBLIC INFORMATION (CITY PLANNING)	159,521-159,521	1	159,521	159,521
40910	ECONOMIST	82,600-100,153	3	90,172	270,516
95005	EXECUTIVE AGENCY COUNSEL	146,673-165,450	3	156,481	469,443
13255	EXECUTIVE ASSISTANT FOR PLANNING	202,365-202,365	1	202,365	202,365
13266	EXECUTIVE ASSISTANT TO THE CHAIRMAN	80,148- 80,148	1	80,148	80,148
10190	EXECUTIVE DIRECTOR (CITY PLANNING)	256,836-256,836	1	256,836	256,836
91415	GRAPHIC ARTIST	101,541-101,541	1	101,541	101,541
95712	IT AUTOMATION AND MONITORING ENGINEER	81,568- 95,000	3	88,856	266,568
95714	IT INFRASTRUCTURE ENGINEER	99,435-120,000	2	109,718	219,435
95710	IT PROJECT SPECIALIST	120,000-130,000	4	126,250	505,000
40502	MANAGEMENT AUDITOR	93,958- 93,958	1	93,958	93,958
91232	MOTOR VEHICLE SUPERVISOR	72,364- 72,364	1	72,364	72,364
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	71,753- 92,096	6	81,336	488,015

DEPARTMENTAL ESTIMATES - FY27
POSITION SCHEDULE
AGENCY: 030 DEPARTMENT OF CITY PLANNING
UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

		DEPARTMENTAL ESTI FY27			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE

OBJECT: 001 FULL YEAR POSITIONS					
22136	PRINCIPAL PLANNING CONSULTANT (COMMUNITY FACILITIES)	99,625- 99,625	1	99,625	99,625
22142	PRINCIPAL PLANNING CONSULTANT (LAND USE)	134,035-134,035	1	134,035	134,035
22137	PRINCIPAL PLANNING CONSULTANT (POPULATION AND ECONOMICS)	131,446-131,446	1	131,446	131,446
22138	PRINCIPAL PLANNING CONSULTANT (TRANSPORTATION)	133,276-133,276	1	133,276	133,276
22139	PRINCIPAL PLANNING CONSULTANT (URBAN RENEWAL)	159,833-159,833	1	159,833	159,833
12858	SECRETARY OF THE COMMISSION	170,363-170,363	1	170,363	170,363
12872	SECRETARY TO THE CHAIRMAN	101,541-101,541	1	101,541	101,541
12626	STAFF ANALYST	75,889- 83,782	3	80,973	242,919
20246	TELECOMMUNICATIONS ASSOCIATE (DATA)	98,114- 98,114	1	98,114	98,114
22316	TRANSPORTATION SPECIALIST	100,953-131,627	3	114,827	344,482
TOTAL FOR OBJECT 001			284		29,794,135

POSITION SCHEDULE FOR U/A 001			284		29,794,135
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			58		6,084,718
TOTAL FOR U/A 001			342		35,878,853

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 01/02/26

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 030 DEPARTMENT OF CITY PLANNING
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

			MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
							AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: 0170 Agency Lease							
40	OTHR	SER&CHR					
		400 CONTRACTUAL SERVICES-GENERAL		30,720		29,000	1,720-
		414 RENTALS - LAND BLDGS & STRUCTS		7,829,819		7,829,819	
		SUBTOTAL FOR OTHR SER&CHR		7,860,539		7,858,819	1,720-
60	CNTRCTL	SVCS					
		619 SECURITY SERVICES	1	8,280	1	21,000	12,720
		676 MAINT & OPER OF INFRASTRUCTURE	1	101,000			101,000-
		SUBTOTAL FOR CNTRCTL SVCS	2	109,280	1	21,000	88,280-
		SUBTOTAL FOR BUDGET CODE 0170	2	7,969,819	1	7,879,819	90,000-
BUDGET CODE: 0300 AGENCYWIDE OTPS - GENERAL							
10	SUPPLYS&MATL						
		100 SUPPLIES + MATERIALS - GENERAL		16,490		49,885	33,395
		101 PRINTING SUPPLIES		16,190		15,750	440-
		110 FOOD & FORAGE SUPPLIES		10,000		10,000	
		117 POSTAGE		8,500		8,500	
		169 MAINTENANCE SUPPLIES		1,356		5,000	3,644
		199 DATA PROCESSING SUPPLIES		42,576		75,000	32,424
		SUBTOTAL FOR SUPPLYS&MATL		95,112		164,135	69,023
30	PROPTY&EQUIP						
		300 EQUIPMENT GENERAL		5,127		46,000	40,873
		315 OFFICE EQUIPMENT		69			69-
		319 SECURITY EQUIPMENT		6,618			6,618-
		332 PURCH DATA PROCESSING EQUIPT		12,325			12,325-
		337 BOOKS-OTHER		39,118		39,118	
		SUBTOTAL FOR PROPTY&EQUIP		63,257		85,118	21,861
40	OTHR	SER&CHR					
		400 CONTRACTUAL SERVICES-GENERAL		64,570		173,173	108,603
		402 TELEPHONE & OTHER COMMUNICATNS		7,161		5,945	1,216-
		403 OFFICE SERVICES		2,769		2,769	
		412 RENTALS OF MISC.EQUIP		22,278		22,278	
		413 RENTAL-DATA PROCESSING EQUIP		3,887		3,887	
		415 PRINTING CONTRACTS		52,382		1,000	51,382-
		417 ADVERTISING		6,000		6,000	
		432 LEASING OF DATA PROC EQUIP		11,780		11,746	34-
		451 NON OVERNIGHT TRVL EXP-GENERAL		11,600		15,000	3,400
		453 OVERNIGHT TRVL EXP-GENERAL		5,000		5,000	
		454 OVERNIGHT TRVL EXP-SPECIAL		10,441			10,441-

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 030 DEPARTMENT OF CITY PLANNING
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

MODIFIED FY26-02/11/26					DEPARTMENTAL ESTIMATES FY27		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
							AMOUNT
SUBTOTAL FOR OTHR SER&CHR				197,868		246,798	48,930
60 CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL	1	24,918	1	65,353	40,435
	602	TELECOMMUNICATIONS MAINT	1	50,000	1	50,000	
	613	DATA PROCESSING EQUIPMENT	1	36,643	1	18,821	17,822-
	622	TEMPORARY SERVICES	1	16,000	1	16,000	
	671	TRAINING PRGM CITY EMPLOYEES	1	40,000	1	40,000	
	676	MAINT & OPER OF INFRASTRUCTURE		15,340			15,340-
	681	PROF SERV ACCTING & AUDITING	1	500	1	500	
	686	PROF SERV OTHER	1	2,485			1-, 2,485-
SUBTOTAL FOR CNTRCTL SVCS			7	185,886	6	190,674	1-, 4,788
SUBTOTAL FOR BUDGET CODE 0300			7	542,123	6	686,725	1-, 144,602
BUDGET CODE: 0510 DEP-DCP ISR INTRA-CITY							
60 CNTRCTL SVCS	683	PROF SERV ENGINEER & ARCHITECT		1,145,508			1,145,508-
SUBTOTAL FOR CNTRCTL SVCS				1,145,508			1,145,508-
SUBTOTAL FOR BUDGET CODE 0510				1,145,508			1,145,508-
BUDGET CODE: 2503 TRANSPORTATION (FED)							
10 SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		1,500			1,500-
	199	DATA PROCESSING SUPPLIES		64,365		29,129	35,236-
SUBTOTAL FOR SUPPLYS&MATL				65,865		29,129	36,736-
40 OTHR SER&CHR	412	RENTALS OF MISC.EQUIP		5,000			5,000-
	432	LEASING OF DATA PROC EQUIP		2,200		2,192	8-
	451	NON OVERNIGHT TRVL EXP-GENERAL		1,500			1,500-
SUBTOTAL FOR OTHR SER&CHR				8,700		2,192	6,508-
60 CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		40,000			40,000-
	608	MAINT & REP GENERAL		8,627			8,627-
	613	DATA PROCESSING EQUIPMENT		5,000			5,000-
SUBTOTAL FOR CNTRCTL SVCS				53,627			53,627-
SUBTOTAL FOR BUDGET CODE 2503				128,192		31,321	96,871-
BUDGET CODE: 3001 BOROUGH OFFICES (CDBG)							

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 030 DEPARTMENT OF CITY PLANNING
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			2,750			5,500	2,750
		101 PRINTING SUPPLIES			4,000			20,000	16,000
		106 MOTOR VEHICLE FUEL			50				50-
		117 POSTAGE			1,851			5,000	3,149
		199 DATA PROCESSING SUPPLIES			12,312			5,750	6,562-
		SUBTOTAL FOR SUPPLYS&MATL			20,963			36,250	15,287
30	PROPTY&EQUIP	315 OFFICE EQUIPMENT			160				160-
		332 PURCH DATA PROCESSING EQUIPT			960			5,000	4,040
		SUBTOTAL FOR PROPTY&EQUIP			1,120			5,000	3,880
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL			8,345			20,250	11,905
		402 TELEPHONE & OTHER COMMUNICATNS			8,753			1,500	7,253-
		403 OFFICE SERVICES			1,273			2,000	727
		412 RENTALS OF MISC.EQUIP			1,001			20,201	19,200
		415 PRINTING CONTRACTS			1,141			500	641-
		432 LEASING OF DATA PROC EQUIP			9,905			11,902	1,997
		451 NON OVERNIGHT TRVL EXP-GENERAL			2,159			6,971	4,812
		454 OVERNIGHT TRVL EXP-SPECIAL			1,312				1,312-
		SUBTOTAL FOR OTHR SER&CHR			33,889			63,324	29,435
60	CNTRCTL SVCS	608 MAINT & REP GENERAL	1		3,725	1		4,589	864
		613 DATA PROCESSING EQUIPMENT			27,024			15,035	11,989-
		676 MAINT & OPER OF INFRASTRUCTURE				1		2,511	2,511
		686 PROF SERV OTHER			40,240	1		252	39,988-
		SUBTOTAL FOR CNTRCTL SVCS	1		70,989	3		22,387	48,602-
		SUBTOTAL FOR BUDGET CODE 3001	1		126,961	3		126,961	2
BUDGET CODE: 6101 Consolidated Plan Transition									
10	SUPPLYS&MATL	117 POSTAGE			2,000			2,000	
		199 DATA PROCESSING SUPPLIES			1,000			1,000	
		SUBTOTAL FOR SUPPLYS&MATL			3,000			3,000	
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL			7,000			7,000	
		417 ADVERTISING			20,000			20,000	
		SUBTOTAL FOR OTHR SER&CHR			27,000			27,000	
		SUBTOTAL FOR BUDGET CODE 6101			30,000			30,000	

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 030 DEPARTMENT OF CITY PLANNING
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

			MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 7001 IDA NEIGHBORHOOD STUDY: CONEY ISLAND								
60 CNTRCTL SVCS		683 PROF SERV ENGINEER & ARCHITECT		97,408		97,408		
SUBTOTAL FOR CNTRCTL SVCS				97,408		97,408		
SUBTOTAL FOR BUDGET CODE 7001				97,408		97,408		
BUDGET CODE: 7011 IDA NEIGHBORHOOD STUDY: WILLIAMSBURG								
60 CNTRCTL SVCS		683 PROF SERV ENGINEER & ARCHITECT		97,408		97,408		
SUBTOTAL FOR CNTRCTL SVCS				97,408		97,408		
SUBTOTAL FOR BUDGET CODE 7011				97,408		97,408		
BUDGET CODE: 7021 IDA CDBG-DR: JEWEL STREET								
60 CNTRCTL SVCS		683 PROF SERV ENGINEER & ARCHITECT		1,850,692		180,630		1,670,062-
SUBTOTAL FOR CNTRCTL SVCS				1,850,692		180,630		1,670,062-
SUBTOTAL FOR BUDGET CODE 7021				1,850,692		180,630		1,670,062-
BUDGET CODE: 7051 PRO-Jamaica Neighborhood Rezoning								
60 CNTRCTL SVCS		683 PROF SERV ENGINEER & ARCHITECT		925,298				925,298-
SUBTOTAL FOR CNTRCTL SVCS				925,298				925,298-
SUBTOTAL FOR BUDGET CODE 7051				925,298				925,298-
TOTAL FOR			10	12,913,409	10	9,130,272		3,783,137-
RESPONSIBILITY CENTER: 0001 DEPT OF CITY PLANNING								
BUDGET CODE: 0200 ADMINISTRATION								
10 SUPPLYS&MATL	856001	10E AUTOMOTIVE SUPPLIES & MATERIAL		1,652		1,652		
	856001	10X SUPPLIES + MATERIALS - GENERAL		5,000		5,000		
		100 SUPPLIES + MATERIALS - GENERAL		14,255		32,449		18,194
SUBTOTAL FOR SUPPLYS&MATL				20,907		39,101		18,194

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 030 DEPARTMENT OF CITY PLANNING
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
40 OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS			283,902			256,017	27,885-
	856001	40G MAINT & REP OF MOTOR VEH EQUIP			3,301			3,301	
	042001	40X CONTRACTUAL SERVICES-GENERAL							
	125001	40X CONTRACTUAL SERVICES-GENERAL							
	801001	40X CONTRACTUAL SERVICES-GENERAL							
	856001	40X CONTRACTUAL SERVICES-GENERAL			67			67	
	858001	40X CONTRACTUAL SERVICES-GENERAL							
	025001	41D RENTALS - LAND BLDGS & STRUCTS			128,670				128,670-
	856001	42C HEAT LIGHT & POWER			105,812			105,812	
		499 OTHER EXPENSES - GENERAL			35,952			90,182	54,230
		SUBTOTAL FOR OTHR SER&CHR			557,704			455,379	102,325-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL			28,000				28,000-
		613 DATA PROCESSING EQUIPMENT			200,000			200,000	
		SUBTOTAL FOR CNTRCTL SVCS			228,000			200,000	28,000-
70 FXD MIS CHGS	856001	79D TRAINING CITY EMPLOYEES			16,194			1,000	15,194-
		SUBTOTAL FOR FXD MIS CHGS			16,194			1,000	15,194-
		SUBTOTAL FOR BUDGET CODE 0200			822,805			695,480	127,325-
BUDGET CODE: 0500 EIS (Tax Levy)									
60 CNTRCTL SVCS		683 PROF SERV ENGINEER & ARCHITECT		6	6,168,579		6	3,380,389	2,788,190-
		SUBTOTAL FOR CNTRCTL SVCS		6	6,168,579		6	3,380,389	2,788,190-
		SUBTOTAL FOR BUDGET CODE 0500		6	6,168,579		6	3,380,389	2,788,190-
BUDGET CODE: 2001 PLANNING COORDINATION DIVISION									
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL			5,000			5,000	
		100 SUPPLIES + MATERIALS - GENERAL			3,403			14,000	10,597
		101 PRINTING SUPPLIES			1,886			5,000	3,114
		117 POSTAGE			5,000			10,000	5,000
		199 DATA PROCESSING SUPPLIES			27,820			17,618	10,202-
		SUBTOTAL FOR SUPPLYS&MATL			43,109			51,618	8,509
30 PROPTY&EQUIP		332 PURCH DATA PROCESSING EQUIPT			2,824			5,000	2,176
		SUBTOTAL FOR PROPTY&EQUIP			2,824			5,000	2,176
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL			2,000			2,000	

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 030 DEPARTMENT OF CITY PLANNING
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
		402 TELEPHONE & OTHER COMMUNICATNS			1,500			1,500	
		403 OFFICE SERVICES			520				520-
		412 RENTALS OF MISC.EQUIP			15,608			15,195	413-
		415 PRINTING CONTRACTS			500			500	
		431 LEASING OF MISC EQUIP			2,176			2,284	108
		432 LEASING OF DATA PROC EQUIP			5,550			5,511	39-
		451 NON OVERNIGHT TRVL EXP-GENERAL			4,891			5,090	199
		454 OVERNIGHT TRVL EXP-SPECIAL			6,795				6,795-
		SUBTOTAL FOR OTHR SER&CHR			39,540			32,080	7,460-
60 CNTRCTL SVCS		602 TELECOMMUNICATIONS MAINT			10,000			10,000	
		608 MAINT & REP GENERAL			2,014			12,564	10,550
		613 DATA PROCESSING EQUIPMENT			3,747			18,003	14,256
		671 TRAINING PRGM CITY EMPLOYEES			831				831-
		686 PROF SERV OTHER			27,200				27,200-
		SUBTOTAL FOR CNTRCTL SVCS			43,792			40,567	3,225-
		SUBTOTAL FOR BUDGET CODE 2001			129,265			129,265	
BUDGET CODE: 4000 COMPUTER INFORMATION SVCS (General)									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL			520				520-
		169 MAINTENANCE SUPPLIES			521				521-
		199 DATA PROCESSING SUPPLIES			40,501			136,630	96,129
		SUBTOTAL FOR SUPPLYS&MATL			41,542			136,630	95,088
30 PROPTY&EQUIP		332 PURCH DATA PROCESSING EQUIPT			19,936			8,489	11,447-
		SUBTOTAL FOR PROPTY&EQUIP			19,936			8,489	11,447-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL			7,000			2,800	4,200-
	858001	42G DATA PROCESSING SERVICES			623			623	
		SUBTOTAL FOR OTHR SER&CHR			7,623			3,423	4,200-
60 CNTRCTL SVCS		608 MAINT & REP GENERAL			14,383				14,383-
		613 DATA PROCESSING EQUIPMENT			47,625			49,737	2,112
		671 TRAINING PRGM CITY EMPLOYEES			943				943-
		SUBTOTAL FOR CNTRCTL SVCS			62,951			49,737	13,214-
		SUBTOTAL FOR BUDGET CODE 4000			132,052			198,279	66,227

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 030 DEPARTMENT OF CITY PLANNING
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

			MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27			
							INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT
BUDGET CODE: 4120 COMPUTER INFORMATION SVCS (Restricted)								
10 SUPPLYS&MATL		199 DATA PROCESSING SUPPLIES				110,000		110,000
		SUBTOTAL FOR SUPPLYS&MATL				110,000		110,000
40 OTHR SER&CHR	858001	42G DATA PROCESSING SERVICES		54,827		54,827		
		SUBTOTAL FOR OTHR SER&CHR		54,827		54,827		
		SUBTOTAL FOR BUDGET CODE 4120		54,827		164,827		110,000
BUDGET CODE: 5000 PAPERLESS FILING								
10 SUPPLYS&MATL		199 DATA PROCESSING SUPPLIES		7,257		6,500		757-
		SUBTOTAL FOR SUPPLYS&MATL		7,257		6,500		757-
40 OTHR SER&CHR	858001	40X CONTRACTUAL SERVICES-GENERAL		186,852		186,852		
		400 CONTRACTUAL SERVICES-GENERAL		66,000		37,800		28,200-
		858001 42G DATA PROCESSING SERVICES		34,764		34,764		
		SUBTOTAL FOR OTHR SER&CHR		287,616		259,416		28,200-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		15,600				15,600-
		608 MAINT & REP GENERAL	1	3,708	1	25,408		21,700
		613 DATA PROCESSING EQUIPMENT		137,581		300,438		162,857
		SUBTOTAL FOR CNTRCTL SVCS	1	156,889	1	325,846		168,957
		SUBTOTAL FOR BUDGET CODE 5000	1	451,762	1	591,762		140,000
		TOTAL FOR DEPT OF CITY PLANNING	7	7,759,290	7	5,160,002		2,599,288-
		TOTAL FOR OTHER THAN PERSONAL SERVICES	17	20,672,699	17	14,290,274		6,382,425-

DEPARTMENTAL ESTIMATES - FY27
UNIT OF APPROPRIATION SUMMARY
AGENCY: 030 DEPARTMENT OF CITY PLANNING

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	826,664	20,672,699	654,915	14,290,274	6,382,425-
FINANCIAL PLAN SAVINGS		205,450-		372,000-	166,550-
APPROPRIATION		20,467,249		13,918,274	6,548,975-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		15,936,517		13,225,281	2,711,236-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.		3,257,032		661,672	2,595,360-
FEDERAL - OTHER		128,192		31,321	96,871-
INTRA-CITY SALES		1,145,508			1,145,508-
TOTAL		20,467,249		13,918,274	6,548,975-

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 030 DEPARTMENT OF CITY PLANNING
 UNIT OF APPROPRIATION: 003 GEOGRAPHIC SYSTEMS

			MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
RESPONSIBILITY CENTER: 0001 DEPT OF CITY PLANNING								
BUDGET CODE: 4331 GEOGRAPHIC SYSTEMS SECTION A								
01 F/T SALARIED		001 FULL YEAR POSITIONS	28	2,735,364	28	2,728,211		7,153-
		SUBTOTAL FOR F/T SALARIED	28	2,735,364	28	2,728,211		7,153-
03 UNSALARIED		031 UNSALARIED		54,515		54,515		
		SUBTOTAL FOR UNSALARIED		54,515		54,515		
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,166		2,166		
		042 LONGEVITY DIFFERENTIAL		20,202		20,202		
		043 SHIFT DIFFERENTIAL		2,164		2,164		
		047 OVERTIME		2,164		2,164		
		061 SUPPER MONEY		460		460		
		SUBTOTAL FOR ADD GRS PAY		27,156		27,156		
		SUBTOTAL FOR BUDGET CODE 4331	28	2,817,035	28	2,809,882		7,153-
		TOTAL FOR DEPT OF CITY PLANNING	28	2,817,035	28	2,809,882		7,153-
		TOTAL FOR GEOGRAPHIC SYSTEMS	28	2,817,035	28	2,809,882		7,153-

DEPARTMENTAL ESTIMATES - FY27
UNIT OF APPROPRIATION SUMMARY
AGENCY: 030 DEPARTMENT OF CITY PLANNING

UNIT OF APPROPRIATION: 003 GEOGRAPHIC SYSTEMS

GEOGRAPHIC SYSTEMS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	28	2,817,035	28	2,809,882	7,153-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	28	2,817,035	28	2,809,882	7,153-

FUNDING SUMMARY

CURRENT MODIFIED

DEPARTMENTAL ESTIMATES

INC/DEC (-)

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

2,817,035

2,809,882

7,153-

TOTAL

2,817,035

2,809,882

7,153-

DEPARTMENTAL ESTIMATES - FY27
POSITION SCHEDULE
AGENCY: 030 DEPARTMENT OF CITY PLANNING
UNIT OF APPROPRIATION: 003 GEOGRAPHIC SYSTEMS

		DEPARTMENTAL ESTI FY27			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE

OBJECT: 001	FULL YEAR POSITIONS				
13652	CERTIFIED IT ADMINISTRATOR (LAN/WAN)	114,083-114,083	1	114,083	114,083
22122	CITY PLANNER	81,668-137,939	4	105,378	421,512
21744	CITY RESEARCH SCIENTIST	81,991-129,063	8	106,922	855,372
56058	COMMUNITY COORDINATOR	72,298- 92,925	3	85,800	257,400
13620	COMPUTER AIDE-NON-SPVR	76,649- 76,649	1	76,649	76,649
13621	COMPUTER ASSOCIATE (OPERATIONS)-NON-SPVR	86,945- 86,945	1	86,945	86,945
13615	COMPUTER SERVICE TECHNICIAN	78,470- 78,470	1	78,470	78,470
13632	COMPUTER SPECIALIST (SOFTWARE)	126,778-143,771	2	135,275	270,549
1005D	COMPUTER SYSTEMS MANAGER (NON MGRL) FORMERLY M1 AND M2	139,222-139,222	1	139,222	139,222
95714	IT INFRASTRUCTURE ENGINEER	129,063-129,063	1	129,063	129,063
95711	SENIOR IT ARCHITECT	129,063-129,063	2	129,063	258,126
TOTAL FOR OBJECT 001			25		2,687,391

POSITION SCHEDULE FOR U/A 003			25		2,687,391
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			3		322,487
TOTAL FOR U/A 003			28		3,009,878

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 01/02/26

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 030 DEPARTMENT OF CITY PLANNING
 UNIT OF APPROPRIATION: 004 GEOGRAPHIC SYSTEMS

			MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0001 DEPT OF CITY PLANNING								
BUDGET CODE: 4331 GEOGRAPHIC SYSTEMS SECTION A								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		1,500		1,500		
		199 DATA PROCESSING SUPPLIES		52,471		136,560		84,089
		SUBTOTAL FOR SUPPLYS&MATL		53,971		138,060		84,089
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		21,614		21,507		107-
		412 RENTALS OF MISC.EQUIP		3,887		3,887		
		451 NON OVERNIGHT TRVL EXP-GENERAL				1,500		1,500
		454 OVERNIGHT TRVL EXP-SPECIAL		2,455				2,455-
		SUBTOTAL FOR OTHR SER&CHR		27,956		26,894		1,062-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	63,141	1	72,935		9,794
		608 MAINT & REP GENERAL	1	63,968			1-	63,968-
		613 DATA PROCESSING EQUIPMENT	1	67,667	1	49,799		17,868-
		671 TRAINING PRGM CITY EMPLOYEES	1	10,000	1	10,000		
		684 PROF SERV COMPUTER SERVICES	1	10,985			1-	10,985-
		SUBTOTAL FOR CNTRCTL SVCS	5	215,761	3	132,734	2-	83,027-
		SUBTOTAL FOR BUDGET CODE 4331	5	297,688	3	297,688	2-	
		TOTAL FOR DEPT OF CITY PLANNING	5	297,688	3	297,688	2-	
		TOTAL FOR GEOGRAPHIC SYSTEMS	5	297,688	3	297,688	2-	

DEPARTMENTAL ESTIMATES - FY27
UNIT OF APPROPRIATION SUMMARY
AGENCY: 030 DEPARTMENT OF CITY PLANNING

UNIT OF APPROPRIATION: 004 GEOGRAPHIC SYSTEMS

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

FUNDING SUMMARY

CURRENT MODIFIED

DEPARTMENTAL ESTIMATES

INC/DEC (-)

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

297,688

297,688

TOTAL

297,688

297,688

DEPARTMENTAL ESTIMATES- FY27
AGENCY SUMMARY

AGENCY: 030 DEPARTMENT OF CITY PLANNING

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	374	36,502,159	383	37,228,185	726,026
FINANCIAL PLAN SAVINGS	10-	268,582	13-	8,582	260,000-
APPROPRIATION	364	36,770,741	370	37,236,767	466,026

FUNDING SUMMARY

	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	20,468,801	21,820,852	1,352,051
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE	146,906	146,906	
FEDERAL - C.D.	14,268,925	14,257,479	11,446-
FEDERAL - OTHER	1,886,109	1,011,530	874,579-
INTRA-CITY SALES			

TOTAL	36,770,741	37,236,767	466,026

OTPS MEMO AMOUNTS

DEPARTMENTAL ESTIMATES- FY27
AGENCY SUMMARY

AGENCY: 030 DEPARTMENT OF CITY PLANNING

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	826,664	20,970,387	654,915	14,587,962	6,382,425-
FINANCIAL PLAN SAVINGS		205,450-		372,000-	166,550-
APPROPRIATION		20,764,937		14,215,962	6,548,975-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		15,936,517		13,225,281	2,711,236-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.		3,554,720		959,360	2,595,360-
FEDERAL - OTHER		128,192		31,321	96,871-
INTRA-CITY SALES		1,145,508			1,145,508-

TOTAL		20,764,937		14,215,962	6,548,975-

PS MEMO AMOUNTS

DEPARTMENTAL ESTIMATES - FY27
 AGENCY SUMMARY
 AGENCY: 030 DEPARTMENT OF CITY PLANNING

	MODIFIED FY26 - 02/11/26		DEPARTMENTAL ESTIMATES FY27		
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	INC/DEC AMT
PS					
TOTALS FOR OPERATING BUDGET	374	36,502,159	383	37,228,185	726,026
FINANCIAL PLAN SAVINGS	10-	268,582	13-	8,582	260,000-
APPROPRIATION	364	36,770,741	370	37,236,767	466,026
OTPS					
TOTALS FOR OPERATING BUDGET		20,970,387		14,587,962	6,382,425-
FINANCIAL PLAN SAVINGS		205,450-		372,000-	166,550-
APPROPRIATION		20,764,937		14,215,962	6,548,975-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	374	57,472,546	383	51,816,147	5,656,399-
FINANCIAL PLAN SAVINGS	10-	63,132	13-	363,418-	426,550-
APPROPRIATION	364	57,535,678	370	51,452,729	6,082,949-
FUNDING					
CITY		36,405,318		35,046,133	1,359,185-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		146,906		146,906	
FEDERAL - C.D.		17,823,645		15,216,839	2,606,806-
FEDERAL - OTHER		2,014,301		1,042,851	971,450-
INTRA-CITY SALES		1,145,508			1,145,508-
TOTAL FUNDING		57,535,678		51,452,729	6,082,949-

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 032 DEPARTMENT OF INVESTIGATION
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

			MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: A101 HRO								
01 F/T SALARIED		001 FULL YEAR POSITIONS						
SUBTOTAL FOR F/T SALARIED								
SUBTOTAL FOR BUDGET CODE A101								
BUDGET CODE: 0801 VENDEX, Complaints & Background								
01 F/T SALARIED		001 FULL YEAR POSITIONS	21	1,656,024	21	1,658,436		2,412
SUBTOTAL FOR F/T SALARIED			21	1,656,024	21	1,658,436		2,412
03 UNSALARIED		031 UNSALARIED		2,185		2,185		
SUBTOTAL FOR UNSALARIED				2,185		2,185		
SUBTOTAL FOR BUDGET CODE 0801			21	1,658,209	21	1,660,621		2,412
BUDGET CODE: 5570 Protest Settlement Monitoring Unit								
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	669,344	5	669,344		
SUBTOTAL FOR F/T SALARIED			5	669,344	5	669,344		
SUBTOTAL FOR BUDGET CODE 5570			5	669,344	5	669,344		
BUDGET CODE: 5600 Squad 4								
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	906,516	9	906,516		
SUBTOTAL FOR F/T SALARIED			9	906,516	9	906,516		
SUBTOTAL FOR BUDGET CODE 5600			9	906,516	9	906,516		
BUDGET CODE: 5900 Squad 12								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	55,449	1	55,449		
SUBTOTAL FOR F/T SALARIED			1	55,449	1	55,449		
SUBTOTAL FOR BUDGET CODE 5900			1	55,449	1	55,449		
BUDGET CODE: 7000 City Time								

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 032 DEPARTMENT OF INVESTIGATION
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

			MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27			
							INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	AMOUNT
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	554,137	7	554,137		
		SUBTOTAL FOR F/T SALARIED	7	554,137	7	554,137		
		SUBTOTAL FOR BUDGET CODE 7000	7	554,137	7	554,137		
BUDGET CODE: 8000 Squad 2								
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	921,410	10	921,410		
		SUBTOTAL FOR F/T SALARIED	10	921,410	10	921,410		
		SUBTOTAL FOR BUDGET CODE 8000	10	921,410	10	921,410		
BUDGET CODE: 9001 NYPD OIG								
01 F/T SALARIED		001 FULL YEAR POSITIONS	17	1,474,209	17	1,475,846		1,637
		SUBTOTAL FOR F/T SALARIED	17	1,474,209	17	1,475,846		1,637
		SUBTOTAL FOR BUDGET CODE 9001	17	1,474,209	17	1,475,846		1,637
		TOTAL FOR	70	6,239,274	70	6,243,323		4,049
RESPONSIBILITY CENTER: 0001 EXECUTIVE								
BUDGET CODE: 0101 EXECUTIVE MANAGEMENT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	14	2,207,366	14	2,242,522		35,156
		SUBTOTAL FOR F/T SALARIED	14	2,207,366	14	2,242,522		35,156
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		503		503		
		042 LONGEVITY DIFFERENTIAL		547		547		
		SUBTOTAL FOR ADD GRS PAY		1,050		1,050		
		SUBTOTAL FOR BUDGET CODE 0101	14	2,208,416	14	2,243,572		35,156
BUDGET CODE: 0201 Information Technology								
01 F/T SALARIED		001 FULL YEAR POSITIONS	17	2,016,965	17	2,021,949		4,984
		SUBTOTAL FOR F/T SALARIED	17	2,016,965	17	2,021,949		4,984

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 032 DEPARTMENT OF INVESTIGATION
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

			MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC
03 UNSALARIED		031 UNSALARIED		1,323		1,323	
		SUBTOTAL FOR UNSALARIED		1,323		1,323	
		SUBTOTAL FOR BUDGET CODE 0201	17	2,018,288	17	2,023,272	4,984
		TOTAL FOR EXECUTIVE	31	4,226,704	31	4,266,844	40,140
RESPONSIBILITY CENTER: 0002 MANAGEMENT+ADMIN							
BUDGET CODE: 0601 MANAGEMENT & BUDGET							
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	1,250,970	13	1,258,095	7,125
		SUBTOTAL FOR F/T SALARIED	13	1,250,970	13	1,258,095	7,125
03 UNSALARIED		031 UNSALARIED		3,547		3,547	
		SUBTOTAL FOR UNSALARIED		3,547		3,547	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,025		1,025	
		042 LONGEVITY DIFFERENTIAL		12,650		12,650	
		047 OVERTIME		13,167		13,167	
		061 SUPPER MONEY		1,500		1,500	
		SUBTOTAL FOR ADD GRS PAY		28,342		28,342	
		SUBTOTAL FOR BUDGET CODE 0601	13	1,282,859	13	1,289,984	7,125
BUDGET CODE: 3535 State Forfeiture Funds							
02 OTH SALARIED		021 PART-TIME POSITIONS		119,119			119,119-
		SUBTOTAL FOR OTH SALARIED		119,119			119,119-
		SUBTOTAL FOR BUDGET CODE 3535		119,119			119,119-
BUDGET CODE: 5555 TECHNICAL SUPPORT UNIT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	1,322,749	13	1,322,749	
		SUBTOTAL FOR F/T SALARIED	13	1,322,749	13	1,322,749	
		SUBTOTAL FOR BUDGET CODE 5555	13	1,322,749	13	1,322,749	

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 032 DEPARTMENT OF INVESTIGATION
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

			MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
TOTAL FOR MANAGEMENT+ADMIN			26	2,724,727	26	2,612,733	111,994-
RESPONSIBILITY CENTER: 0003 INVESTIGATIONS MANAGMENT							
BUDGET CODE: 5500 INVESTIGATIVE SUPPORT SVS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	301,548	3	301,548	
		SUBTOTAL FOR F/T SALARIED	3	301,548	3	301,548	
		SUBTOTAL FOR BUDGET CODE 5500	3	301,548	3	301,548	
BUDGET CODE: 5510 INVESTIGATIVE AUDIT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	240,374	4	240,374	
		SUBTOTAL FOR F/T SALARIED	4	240,374	4	240,374	
04 ADD GRS PAY		061 SUPPER MONEY		1,000		1,000	
		SUBTOTAL FOR ADD GRS PAY		1,000		1,000	
		SUBTOTAL FOR BUDGET CODE 5510	4	241,374	4	241,374	
BUDGET CODE: 5565 DATA ANALYTICS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	235,462	4	235,462	
		SUBTOTAL FOR F/T SALARIED	4	235,462	4	235,462	
		SUBTOTAL FOR BUDGET CODE 5565	4	235,462	4	235,462	
BUDGET CODE: 5575 VENDEX & VIU							
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	1,048,957	11	1,048,957	
		SUBTOTAL FOR F/T SALARIED	11	1,048,957	11	1,048,957	
		SUBTOTAL FOR BUDGET CODE 5575	11	1,048,957	11	1,048,957	
TOTAL FOR INVESTIGATIONS MANAGMENT			22	1,827,341	22	1,827,341	

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 032 DEPARTMENT OF INVESTIGATION
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

		MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27			
OBJECT CLASS	IC REF OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
RESPONSIBILITY CENTER: 0004 BACKGROUND COMPLAINTS FINGPRT							
BUDGET CODE: 0701 Office Services							
01 F/T SALARIED	001 FULL YEAR POSITIONS	8	650,614	8	650,614		
	SUBTOTAL FOR F/T SALARIED	8	650,614	8	650,614		
03 UNSALARIED	031 UNSALARIED		30,898		30,898		
	SUBTOTAL FOR UNSALARIED		30,898		30,898		
04 ADD GRS PAY	042 LONGEVITY DIFFERENTIAL		3,579		3,579		
	061 SUPPER MONEY		500		500		
	SUBTOTAL FOR ADD GRS PAY		4,079		4,079		
	SUBTOTAL FOR BUDGET CODE 0701	8	685,591	8	685,591		
BUDGET CODE: 5701 Investigative Programs (& PeaceOfficers)							
01 F/T SALARIED	001 FULL YEAR POSITIONS						
	SUBTOTAL FOR F/T SALARIED						
03 UNSALARIED	031 UNSALARIED		19,102		19,102		
	SUBTOTAL FOR UNSALARIED		19,102		19,102		
	SUBTOTAL FOR BUDGET CODE 5701		19,102		19,102		
	TOTAL FOR BACKGROUND COMPLAINTS FINGPRT	8	704,693	8	704,693		
RESPONSIBILITY CENTER: 0005 INSPECTOR GENERAL							
BUDGET CODE: 0301 HR							
01 F/T SALARIED	001 FULL YEAR POSITIONS	13	1,290,147	13	1,300,185		10,038
	SUBTOTAL FOR F/T SALARIED	13	1,290,147	13	1,300,185		10,038
	SUBTOTAL FOR BUDGET CODE 0301	13	1,290,147	13	1,300,185		10,038
BUDGET CODE: 3534 NYCHA FEMA Integrity Monitor							

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 032 DEPARTMENT OF INVESTIGATION
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

			MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
01 F/T SALARIED		001 FULL YEAR POSITIONS		7,949		7,949		
		SUBTOTAL FOR F/T SALARIED		7,949		7,949		
		SUBTOTAL FOR BUDGET CODE 3534		7,949		7,949		
BUDGET CODE: 5800 Squad 5								
01 F/T SALARIED		001 FULL YEAR POSITIONS	20	1,954,966	20	1,954,966		
		SUBTOTAL FOR F/T SALARIED	20	1,954,966	20	1,954,966		
		SUBTOTAL FOR BUDGET CODE 5800	20	1,954,966	20	1,954,966		
BUDGET CODE: 6700 HDC Grant								
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	300,879	3	300,879		
		SUBTOTAL FOR F/T SALARIED	3	300,879	3	300,879		
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		96,121		96,121		
		SUBTOTAL FOR FRINGE BENES		96,121		96,121		
		SUBTOTAL FOR BUDGET CODE 6700	3	397,000	3	397,000		
		TOTAL FOR INSPECTOR GENERAL	36	3,650,062	36	3,660,100		10,038
RESPONSIBILITY CENTER: 0006 INSPECTOR GENERAL-IC								
BUDGET CODE: 5506 INSPECTOR GENERAL								
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	1,106,529	11	1,106,529		
		SUBTOTAL FOR F/T SALARIED	11	1,106,529	11	1,106,529		
03 UNSALARIED		031 UNSALARIED		240		240		
		SUBTOTAL FOR UNSALARIED		240		240		
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		3,053		3,053		
		042 LONGEVITY DIFFERENTIAL		10,283		10,283		
		046 TERMINAL LEAVE		51,894		51,894		
		047 OVERTIME		27,044		27,044		
		061 SUPPER MONEY		5,500		5,500		

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 032 DEPARTMENT OF INVESTIGATION
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

			MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27			
							INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	AMOUNT
SUBTOTAL FOR ADD GRS PAY				97,774		97,774		
SUBTOTAL FOR BUDGET CODE 5506			11	1,204,543	11	1,204,543		
BUDGET CODE: 5520 Squad 6								
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	1,097,076	12	1,098,380		1,304
SUBTOTAL FOR F/T SALARIED			12	1,097,076	12	1,098,380		1,304
04 ADD GRS PAY		061 SUPPER MONEY		1,000		1,000		
SUBTOTAL FOR ADD GRS PAY				1,000		1,000		
SUBTOTAL FOR BUDGET CODE 5520			12	1,098,076	12	1,099,380		1,304
BUDGET CODE: 5525 MARSHALS PROGRAM								
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	411,865	5	411,865		
SUBTOTAL FOR F/T SALARIED			5	411,865	5	411,865		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		140		140		
		047 OVERTIME		2,000		2,000		
		061 SUPPER MONEY		1,000		1,000		
SUBTOTAL FOR ADD GRS PAY				3,140		3,140		
SUBTOTAL FOR BUDGET CODE 5525			5	415,005	5	415,005		
BUDGET CODE: 5530 General Counsel								
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	1,210,133	9	1,210,133		
SUBTOTAL FOR F/T SALARIED			9	1,210,133	9	1,210,133		
SUBTOTAL FOR BUDGET CODE 5530			9	1,210,133	9	1,210,133		
BUDGET CODE: 5545 CCPC								
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	787,268	7	788,679		1,411
SUBTOTAL FOR F/T SALARIED			7	787,268	7	788,679		1,411
02 OTH SALARIED		022 SEASONAL POSITIONS		10,483		10,483		
SUBTOTAL FOR OTH SALARIED				10,483		10,483		

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 032 DEPARTMENT OF INVESTIGATION
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

			MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
03 UNSALARIED		031 UNSALARIED		10,483		10,483		
		SUBTOTAL FOR UNSALARIED		10,483		10,483		
		SUBTOTAL FOR BUDGET CODE 5545	7	808,234	7	809,645		1,411
BUDGET CODE: 5550 Squad 1/DOC-OIG								
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	965,725	11	965,725		
		SUBTOTAL FOR F/T SALARIED	11	965,725	11	965,725		
		SUBTOTAL FOR BUDGET CODE 5550	11	965,725	11	965,725		
BUDGET CODE: 5560 Squad 3								
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	600,719	6	602,023		1,304
		SUBTOTAL FOR F/T SALARIED	6	600,719	6	602,023		1,304
		SUBTOTAL FOR BUDGET CODE 5560	6	600,719	6	602,023		1,304
TOTAL FOR INSPECTOR GENERAL-IC			61	6,302,435	61	6,306,454		4,019
TOTAL FOR PERSONAL SERVICES			254	25,675,236	254	25,621,488		53,748-

DEPARTMENTAL ESTIMATES - FY27
UNIT OF APPROPRIATION SUMMARY
AGENCY: 032 DEPARTMENT OF INVESTIGATION

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	254	25,675,236	254	25,621,488	53,748-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	254	25,675,236	254	25,621,488	53,748-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		25,107,249		25,172,620	65,371
OTHER CATEGORICAL		397,000		397,000	
CAPITAL FUNDS - I.F.A.					
STATE		119,119			119,119-
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		51,868		51,868	
TOTAL		25,675,236		25,621,488	53,748-

DEPARTMENTAL ESTIMATES - FY27
POSITION SCHEDULE
AGENCY: 032 DEPARTMENT OF INVESTIGATION
UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

		DEPARTMENTAL ESTI FY27			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE

OBJECT: 001	FULL YEAR POSITIONS				
1002C	ADM MANAGER-NON-MGR	89,186-155,800	10	104,593	1,045,931
1002F	ADMIN COMMUNITY RELATIONS SPECIALIST (NON-MGR) FORMER M1-3	95,713- 95,713	1	95,713	95,713
10022	ADMINISTRATIVE COMMUNITY RELATIONS SPECIALIST	104,587-104,587	1	104,587	104,587
10025	ADMINISTRATIVE MANAGER	134,933-176,471	2	155,702	311,404
10033	ADMINISTRATIVE PUBLIC INFORMATION SPECIALIST	198,667-198,667	1	198,667	198,667
10026	ADMINISTRATIVE STAFF ANALYST	144,363-144,363	1	144,363	144,363
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	138,252-138,252	1	138,252	138,252
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL)FORMERLY AT M1	125,000-125,000	1	125,000	125,000
13652	CERTIFIED IT ADMINISTRATOR (LAN/WAN)	109,518-146,760	3	132,093	396,278
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	60,246- 73,002	6	66,666	399,993
12991	COMMISSIONER	279,636-279,636	1	279,636	279,636
56057	COMMUNITY ASSOCIATE	51,227- 71,156	7	60,656	424,591
56058	COMMUNITY COORDINATOR	67,505- 97,584	4	84,036	336,144
13631	COMPUTER ASSOCIATE (SOFTWARE)	88,726- 88,726	1	88,726	88,726
13611	COMPUTER ASSOCIATE (TECHNICAL SUPPORT)	74,426-121,084	4	88,878	355,510
10050	COMPUTER SYSTEMS MANAGER	123,645-182,710	5	150,710	753,550
31143	CONFIDENTIAL INVESTIGATOR	54,769-104,587	68	69,723	4,741,146
12816	CONFIDENTIAL SECRETARY TO THE DEPUTY COMMISSIONER	97,616- 97,616	1	97,616	97,616
12935	DEPUTY COMMISSIONER	243,039-243,039	1	243,039	243,039
31144	DEPUTY INSPECTOR GENERAL	120,160-174,983	24	134,004	3,216,095
40860	EXAMINER OF ACCOUNTS	60,000-176,471	2	118,236	236,471
30119	EXAMINING ATTORNEY	85,181-135,087	6	108,800	652,798
3011A	EXAMINING ATTORNEY (MANAGERIAL ASSIGNMENT)	119,641-229,809	11	159,661	1,756,273
31145	INSPECTOR GENERAL	165,350-238,701	20	186,231	3,724,628
40502	MANAGEMENT AUDITOR	92,977- 92,977	1	92,977	92,977
30080	PARALEGAL AIDE	68,199- 68,199	1	68,199	68,199
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	66,872-104,256	5	83,163	415,814
12158	PROCUREMENT ANALYST	69,557- 96,418	2	82,988	165,975
10252	SECRETARY	58,247- 73,133	2	65,690	131,380
31130	SPECIAL INVESTIGATOR	69,725-145,296	37	107,590	3,980,844
12626	STAFF ANALYST	75,536- 75,536	1	75,536	75,536
TOTAL FOR OBJECT 001			231		24,797,136

DEPARTMENTAL ESTIMATES - FY27
POSITION SCHEDULE
AGENCY: 032 DEPARTMENT OF INVESTIGATION
UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

POSITION SCHEDULE FOR U/A 001	231	24,797,136
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT	23	2,468,979
TOTAL FOR U/A 001	254	27,266,115

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 01/02/26

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 032 DEPARTMENT OF INVESTIGATION
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27			
						INC/DEC			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: M002 Asylum Seekers Integrity Monitor									
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL			1,800,000				1,800,000-
		SUBTOTAL FOR CNTRCTL SVCS			1,800,000				1,800,000-
		SUBTOTAL FOR BUDGET CODE M002			1,800,000				1,800,000-
BUDGET CODE: 3536 Treasury Federal Asset Forfeiture									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			10,000				10,000-
		199 DATA PROCESSING SUPPLIES			9,964				9,964-
		SUBTOTAL FOR SUPPLYS&MATL			19,964				19,964-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL			390,607				390,607-
		SUBTOTAL FOR PROPTY&EQUIP			390,607				390,607-
		SUBTOTAL FOR BUDGET CODE 3536			410,571				410,571-
BUDGET CODE: 3537 Justice Federal Asset Forfeiture									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			2,476			607,500	605,024
		106 MOTOR VEHICLE FUEL						62,500	62,500
		199 DATA PROCESSING SUPPLIES			2,340,781			392,500	1,948,281-
		SUBTOTAL FOR SUPPLYS&MATL			2,343,257			1,062,500	1,280,757-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL			2,201,088			846,250	1,354,838-
		305 MOTOR VEHICLES			80,000			310,000	230,000
		332 PURCH DATA PROCESSING EQUIPT			655,104				655,104-
		SUBTOTAL FOR PROPTY&EQUIP			2,936,192			1,156,250	1,779,942-
40	OTHR SER&CHR 856001	40G MAINT & REP OF MOTOR VEH EQUIP			88,486				88,486-
		400 CONTRACTUAL SERVICES-GENERAL			19,466			60,000	40,534
		SUBTOTAL FOR OTHR SER&CHR			107,952			60,000	47,952-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL			1,669,825			152,500	1,517,325-
		613 DATA PROCESSING EQUIPMENT			39,788				39,788-
		671 TRAINING PRGM CITY EMPLOYEES	2		162,696	2		60,000	102,696-
		686 PROF SERV OTHER			600,000			250,000	350,000-
		SUBTOTAL FOR CNTRCTL SVCS	2		2,472,309	2		462,500	2,009,809-

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 032 DEPARTMENT OF INVESTIGATION
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

			MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
							AMOUNT
70 FXD MIS CHGS		794 TRAINING CITY EMPLOYEES		23,510		70,000	46,490
		SUBTOTAL FOR FXD MIS CHGS		23,510		70,000	46,490
		SUBTOTAL FOR BUDGET CODE 3537	2	7,883,220	2	2,811,250	5,071,970-
BUDGET CODE: 3539 Peace Officer Academy - FAF							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		601,180		225,000	376,180-
		SUBTOTAL FOR SUPPLYS&MATL		601,180		225,000	376,180-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		134,257			134,257-
		SUBTOTAL FOR PROPTY&EQUIP		134,257			134,257-
40 OTHR SER&CHR		403 OFFICE SERVICES		89,231			89,231-
		SUBTOTAL FOR OTHR SER&CHR		89,231			89,231-
60 CNTRCTL SVCS		671 TRAINING PRGM CITY EMPLOYEES		8,550			8,550-
		686 PROF SERV OTHER		8,100			8,100-
		SUBTOTAL FOR CNTRCTL SVCS		16,650			16,650-
70 FXD MIS CHGS		794 TRAINING CITY EMPLOYEES		23,725			23,725-
		SUBTOTAL FOR FXD MIS CHGS		23,725			23,725-
		SUBTOTAL FOR BUDGET CODE 3539		865,043		225,000	640,043-
BUDGET CODE: 5570 Protest Settlement Monitoring Unit							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		25,000		25,000	
		SUBTOTAL FOR SUPPLYS&MATL		25,000		25,000	
		SUBTOTAL FOR BUDGET CODE 5570		25,000		25,000	
BUDGET CODE: 9001 NYPD OIG							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		32,150		50,000	17,850
		199 DATA PROCESSING SUPPLIES		4,480			4,480-
		SUBTOTAL FOR SUPPLYS&MATL		36,630		50,000	13,370
40 OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		60,000			60,000-
	856001	40G MAINT & REP OF MOTOR VEH EQUIP		88,486			88,486-
		403 OFFICE SERVICES		720			720-

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 032 DEPARTMENT OF INVESTIGATION
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

			MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
		414 RENTALS - LAND BLDGS & STRUCTS		17,916,048				17,916,048-
		499 OTHER EXPENSES - GENERAL				131,356		131,356
		SUBTOTAL FOR OTHR SER&CHR		18,065,254		131,356		17,933,898-
		SUBTOTAL FOR BUDGET CODE 9001		18,101,884		181,356		17,920,528-
TOTAL FOR			2	29,085,718	2	3,242,606		25,843,112-
RESPONSIBILITY CENTER: 0002 MANAGEMENT+ADMIN								
BUDGET CODE: 0601 MANAGEMENT & BUDGET								
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		35,578		35,578		
		SUBTOTAL FOR SUPPLYS&MATL		35,578		35,578		
40 OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		312,063		312,063		
		400 CONTRACTUAL SERVICES-GENERAL		35,274		35,274		
	856001	42C HEAT LIGHT & POWER		60,907		60,907		
		423 HEAT LIGHT & POWER		1		1		
		SUBTOTAL FOR OTHR SER&CHR		408,245		408,245		
		SUBTOTAL FOR BUDGET CODE 0601		443,823		443,823		
BUDGET CODE: 3535 State Forfeiture Funds								
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		600				600-
		SUBTOTAL FOR PROPTY&EQUIP		600				600-
40 OTHR SER&CHR	856001	40X CONTRACTUAL SERVICES-GENERAL		3,712		3,712		
		SUBTOTAL FOR OTHR SER&CHR		3,712		3,712		
60 CNTRCTL SVCS		622 TEMPORARY SERVICES		99,400				99,400-
		SUBTOTAL FOR CNTRCTL SVCS		99,400				99,400-
		SUBTOTAL FOR BUDGET CODE 3535		103,712		3,712		100,000-
BUDGET CODE: 5556 CISAFA								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		425		4,000		3,575

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 032 DEPARTMENT OF INVESTIGATION
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
		199 DATA PROCESSING SUPPLIES			31,615			31,250	365-
		SUBTOTAL FOR SUPPLYS&MATL			32,040			35,250	3,210
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL			4,575			1,000	3,575-
		332 PURCH DATA PROCESSING EQUIPT			635			19,000	18,365
		337 BOOKS-OTHER			1,427			1,427	
		SUBTOTAL FOR PROPTY&EQUIP			6,637			21,427	14,790
60	CNTRCTL SVCS	686 PROF SERV OTHER			20,000				20,000-
		SUBTOTAL FOR CNTRCTL SVCS			20,000				20,000-
70	FXD MIS CHGS	794 TRAINING CITY EMPLOYEES			10,500			12,500	2,000
		SUBTOTAL FOR FXD MIS CHGS			10,500			12,500	2,000
		SUBTOTAL FOR BUDGET CODE 5556			69,177			69,177	
BUDGET CODE: 9110 CENTRAL OTPS									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			95,722			442,710	346,988
		106 MOTOR VEHICLE FUEL						48,300	48,300
		107 MEDICAL,SURGICAL & LAB SUPPLY						1,000	1,000
		110 FOOD & FORAGE SUPPLIES			9,515			6,815	2,700-
		117 POSTAGE			10,000			1,180	8,820-
		199 DATA PROCESSING SUPPLIES			266,818				266,818-
		SUBTOTAL FOR SUPPLYS&MATL			382,055			500,005	117,950
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL			16,025			23,700	7,675
		302 TELECOMMUNICATIONS EQUIPMENT						4,620	4,620
		314 OFFICE FURITURE						1,400	1,400
		315 OFFICE EQUIPMENT						500	500
		319 SECURITY EQUIPMENT						3,825	3,825
		332 PURCH DATA PROCESSING EQUIPT			11,119			106,899	95,780
		337 BOOKS-OTHER			3,523			3,523	
		338 LIBRARY BOOKS			145,044			10,999	134,045-
		SUBTOTAL FOR PROPTY&EQUIP			175,711			155,466	20,245-
40	OTHR SER&CHR	402 TELEPHONE & OTHER COMMUNICATNS						3,000	3,000
		403 OFFICE SERVICES			140,000			5,766	134,234-
		412 RENTALS OF MISC.EQUIP			3,000			63,000	60,000
		414 RENTALS - LAND BLDGS & STRUCTS						17,882,448	17,882,448
		417 ADVERTISING			59,167			5,000	54,167-

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 032 DEPARTMENT OF INVESTIGATION
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
		451 NON OVERNIGHT TRVL EXP-GENERAL			48,793			40,337	8,456-
		453 OVERNIGHT TRVL EXP-GENERAL			5,180			20,000	14,820
		454 OVERNIGHT TRVL EXP-SPECIAL			6,000				6,000-
		460 SPECIAL EXPENSE						2,285	2,285
		SUBTOTAL FOR OTHR SER&CHR			262,140			18,021,836	17,759,696
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1		250,904	1		229,204	21,700-
		602 TELECOMMUNICATIONS MAINT				2		11,268	11,268
		608 MAINT & REP GENERAL	2		11,530	2		3,500	8,030-
		612 OFFICE EQUIPMENT MAINTENANCE	2			2		3,480	3,480
		613 DATA PROCESSING EQUIPMENT	2			2		26,489	26,489
		615 PRINTING CONTRACTS				2		9,490	9,490
		619 SECURITY SERVICES				1		1,500	1,500
		622 TEMPORARY SERVICES	4			4		74,510	74,510
		671 TRAINING PRGM CITY EMPLOYEES			50,173				50,173-
		684 PROF SERV COMPUTER SERVICES				1		5,000	5,000
		686 PROF SERV OTHER	3		243,735	3		132,235	111,500-
		SUBTOTAL FOR CNTRCTL SVCS	14		556,342	20		496,676	59,666-
70 FXD MIS CHGS	056001	79D TRAINING CITY EMPLOYEES							
	856001	79D TRAINING CITY EMPLOYEES			18,725				18,725-
		794 TRAINING CITY EMPLOYEES			960			87,360	86,400
		SUBTOTAL FOR FXD MIS CHGS			19,685			87,360	67,675
		SUBTOTAL FOR BUDGET CODE 9110	14		1,395,933	20		19,261,343	17,865,410
		TOTAL FOR MANAGEMENT+ADMIN	14		2,012,645	20		19,778,055	17,765,410
RESPONSIBILITY CENTER: 0005 INSPECTOR GENERAL									
BUDGET CODE: 3533 HOUSING AUTHORITY GRANT									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL			19,039				19,039-
		SUBTOTAL FOR SUPPLYS&MATL			19,039				19,039-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL			20,961				20,961-
		SUBTOTAL FOR CNTRCTL SVCS			20,961				20,961-
		SUBTOTAL FOR BUDGET CODE 3533			40,000				40,000-

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 032 DEPARTMENT OF INVESTIGATION
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

			MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 6700 HDC Grant								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		2,000		320		1,680-
		199 DATA PROCESSING SUPPLIES		1,000		1,000		
		SUBTOTAL FOR SUPPLYS&MATL		3,000		1,320		1,680-
40 OTHR SER&CHR		402 TELEPHONE & OTHER COMMUNICATNS				1,680		1,680
		SUBTOTAL FOR OTHR SER&CHR				1,680		1,680
		SUBTOTAL FOR BUDGET CODE 6700		3,000		3,000		
BUDGET CODE: 9120 COMM TO COMBAT POLICE CORRUPTION								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		22,037		16,360		5,677-
		101 PRINTING SUPPLIES		1,000		1,000		
		106 MOTOR VEHICLE FUEL				500		500
		110 FOOD & FORAGE SUPPLIES		464		200		264-
		117 POSTAGE		1,300		1,300		
		199 DATA PROCESSING SUPPLIES		2,000		2,000		
		SUBTOTAL FOR SUPPLYS&MATL		26,801		21,360		5,441-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		4,000		3,000		1,000-
		302 TELECOMMUNICATIONS EQUIPMENT				1,000		1,000
		314 OFFICE FURITURE				6,500		6,500
		315 OFFICE EQUIPMENT				1,000		1,000
		319 SECURITY EQUIPMENT		836		400		436-
		332 PURCH DATA PROCESSING EQUIPT		12,982		16,100		3,118
		337 BOOKS-OTHER		3,113		3,113		
		338 LIBRARY BOOKS		1,500		1,500		
		SUBTOTAL FOR PROPTY&EQUIP		22,431		32,613		10,182
40 OTHR SER&CHR		402 TELEPHONE & OTHER COMMUNICATNS				4,000		4,000
		403 OFFICE SERVICES		500		500		
		412 RENTALS OF MISC.EQUIP		4,140		4,140		
		417 ADVERTISING		2,000		2,000		
		454 OVERNIGHT TRVL EXP-SPECIAL		4,045		4,045		
		SUBTOTAL FOR OTHR SER&CHR		10,685		14,685		4,000
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		2,220				2,220-
		612 OFFICE EQUIPMENT MAINTENANCE		387		387		

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 032 DEPARTMENT OF INVESTIGATION
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

			MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
							AMOUNT
		615 PRINTING CONTRACTS			1	700	700
		686 PROF SERV OTHER	1		1	16,415	16,415
		SUBTOTAL FOR CNTRCTL SVCS	1	2,607	2	17,502	14,895
		SUBTOTAL FOR BUDGET CODE 9120	1	62,524	2	86,160	23,636
BUDGET CODE: 9121 Dept. of Correction Inspector General							
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		28,190		22,500	5,690-
		110 FOOD & FORAGE SUPPLIES		5,784			5,784-
		SUBTOTAL FOR SUPPLYS&MATL		33,974		22,500	11,474-
30		PROPTY&EQUIP 300 EQUIPMENT GENERAL		20,534		10,000	10,534-
		305 MOTOR VEHICLES				50,000	50,000
		332 PURCH DATA PROCESSING EQUIPT				12,500	12,500
		SUBTOTAL FOR PROPTY&EQUIP		20,534		72,500	51,966
40		OTHR SER&CHR 400 CONTRACTUAL SERVICES-GENERAL		17,160			17,160-
		403 OFFICE SERVICES		2,500			2,500-
		SUBTOTAL FOR OTHR SER&CHR		19,660			19,660-
60		CNTRCTL SVCS 608 MAINT & REP GENERAL		12,080			12,080-
		686 PROF SERV OTHER		8,752			8,752-
		SUBTOTAL FOR CNTRCTL SVCS		20,832			20,832-
		SUBTOTAL FOR BUDGET CODE 9121		95,000		95,000	
		TOTAL FOR INSPECTOR GENERAL	1	200,524	2	184,160	16,364-
		TOTAL FOR OTHER THAN PERSONAL SERVICES	17	31,298,887	24	23,204,821	8,094,066-

DEPARTMENTAL ESTIMATES - FY27
UNIT OF APPROPRIATION SUMMARY
AGENCY: 032 DEPARTMENT OF INVESTIGATION

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	667,957	31,298,887	412,260	23,204,821	8,094,066-
FINANCIAL PLAN SAVINGS		2,563,723-		2,567,841-	4,118-
APPROPRIATION		28,735,164		20,636,980	8,098,184-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		17,501,474		15,665,874	1,835,600-
OTHER CATEGORICAL		43,000		3,000	40,000-
CAPITAL FUNDS - I.F.A.					
STATE		100,000			100,000-
FEDERAL - C.D.					
FEDERAL - OTHER		9,158,834		3,036,250	6,122,584-
INTRA-CITY SALES		1,931,856		1,931,856	
TOTAL		28,735,164		20,636,980	8,098,184-

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 032 DEPARTMENT OF INVESTIGATION
 UNIT OF APPROPRIATION: 003 INSPECTOR GENERAL-PS

			MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC
RESPONSIBILITY CENTER:							
BUDGET CODE: 1010 Administrative Support							
01 F/T SALARIED		001 FULL YEAR POSITIONS		1,284,865		1,284,865	
SUBTOTAL FOR F/T SALARIED				1,284,865	1,284,865		
SUBTOTAL FOR BUDGET CODE 1010				1,284,865	1,284,865		
BUDGET CODE: 2542 DEP - Integrity Monitor							
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	707,000			8-
SUBTOTAL FOR F/T SALARIED				8	707,000		8-
SUBTOTAL FOR BUDGET CODE 2542				8	707,000		8-
BUDGET CODE: 2544 Squad 8/H+H							
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	640,000	5	640,000	
SUBTOTAL FOR F/T SALARIED				5	640,000	5	640,000
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		12,800		12,800	
		047 OVERTIME		64,000		64,000	
SUBTOTAL FOR ADD GRS PAY					76,800		76,800
SUBTOTAL FOR BUDGET CODE 2544				5	716,800	5	716,800
TOTAL FOR			13	2,708,665	5	2,001,665	8-
RESPONSIBILITY CENTER: 0004 BACKGROUND COMPLAINTS FINGPRT							
BUDGET CODE: 4701 Fingerprint ACS							
01 F/T SALARIED		001 FULL YEAR POSITIONS		205,720		205,720	
SUBTOTAL FOR F/T SALARIED					205,720		205,720
SUBTOTAL FOR BUDGET CODE 4701					205,720		205,720
BUDGET CODE: 4702 Fingerprint DOHMH							

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 032 DEPARTMENT OF INVESTIGATION
 UNIT OF APPROPRIATION: 003 INSPECTOR GENERAL-PS

			MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	263,967		9,467	5-	254,500-
		SUBTOTAL FOR F/T SALARIED	5	263,967		9,467	5-	254,500-
03 UNSALARIED		031 UNSALARIED		1,136		1,136		
		SUBTOTAL FOR UNSALARIED		1,136		1,136		
		SUBTOTAL FOR BUDGET CODE 4702	5	265,103		10,603	5-	254,500-
		TOTAL FOR BACKGROUND COMPLAINTS FINGPRT	5	470,823		216,323	5-	254,500-
RESPONSIBILITY CENTER: 0008 INSPECTOR GENERAL-IC								
BUDGET CODE: 2533 HRA								
01 F/T SALARIED		001 FULL YEAR POSITIONS	20	1,521,597	20	1,521,597		
		SUBTOTAL FOR F/T SALARIED	20	1,521,597	20	1,521,597		
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,000		2,000		
		042 LONGEVITY DIFFERENTIAL		5,500		5,500		
		047 OVERTIME		1,000		1,000		
		061 SUPPER MONEY		4,000		4,000		
		SUBTOTAL FOR ADD GRS PAY		12,500		12,500		
		SUBTOTAL FOR BUDGET CODE 2533	20	1,534,097	20	1,534,097		
BUDGET CODE: 2534 DJJ								
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	232,320	3	232,320		
		SUBTOTAL FOR F/T SALARIED	3	232,320	3	232,320		
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,387		1,387		
		042 LONGEVITY DIFFERENTIAL		1,000		1,000		
		SUBTOTAL FOR ADD GRS PAY		2,387		2,387		
		SUBTOTAL FOR BUDGET CODE 2534	3	234,707	3	234,707		
BUDGET CODE: 2535 EDC								
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	158,683	2	158,683		

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 032 DEPARTMENT OF INVESTIGATION
 UNIT OF APPROPRIATION: 003 INSPECTOR GENERAL-PS

			MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC
		SUBTOTAL FOR F/T SALARIED	2	158,683	2	158,683	
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		40,813		40,813	
		SUBTOTAL FOR FRINGE BENES		40,813		40,813	
		SUBTOTAL FOR BUDGET CODE 2535	2	199,496	2	199,496	
BUDGET CODE: 2538 DEP							
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	389,976	2	149,976	3-
		SUBTOTAL FOR F/T SALARIED	5	389,976	2	149,976	3-
		SUBTOTAL FOR BUDGET CODE 2538	5	389,976	2	149,976	3-
BUDGET CODE: 2539 DOB							
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	438,717	6	438,717	
		SUBTOTAL FOR F/T SALARIED	6	438,717	6	438,717	
		SUBTOTAL FOR BUDGET CODE 2539	6	438,717	6	438,717	
BUDGET CODE: 2549 DDC							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	67,340	1	67,340	
		SUBTOTAL FOR F/T SALARIED	1	67,340	1	67,340	
		SUBTOTAL FOR BUDGET CODE 2549	1	67,340	1	67,340	
		TOTAL FOR INSPECTOR GENERAL-IC	37	2,864,333	34	2,624,333	3-
		TOTAL FOR INSPECTOR GENERAL-PS	55	6,043,821	39	4,842,321	16-

DEPARTMENTAL ESTIMATES - FY27
UNIT OF APPROPRIATION SUMMARY
AGENCY: 032 DEPARTMENT OF INVESTIGATION

UNIT OF APPROPRIATION: 003 INSPECTOR GENERAL-PS

INSPECTOR GENERAL-PS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	55	6,043,821	39	4,842,321	1,201,500-
FINANCIAL PLAN SAVINGS				1,965	1,965
APPROPRIATION	55	6,043,821	39	4,844,286	1,199,535-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	1,284,865	1,286,830	1,965
OTHER CATEGORICAL	199,496	199,496	
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES	4,559,460	3,357,960	1,201,500-
TOTAL	6,043,821	4,844,286	1,199,535-

DEPARTMENTAL ESTIMATES - FY27
POSITION SCHEDULE
AGENCY: 032 DEPARTMENT OF INVESTIGATION
UNIT OF APPROPRIATION: 003 INSPECTOR GENERAL-PS

		DEPARTMENTAL ESTI FY27			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE

OBJECT: 001	FULL YEAR POSITIONS				
10010	ADMINISTRATIVE MANAGEMENT AUDITOR	179,335-179,335	1	179,335	179,335
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	60,322- 60,322	1	60,322	60,322
10074	COMPUTER OPERATIONS MANAGER	109,523-109,523	1	109,523	109,523
13632	COMPUTER SPECIALIST (SOFTWARE)	109,518-109,518	1	109,518	109,518
31143	CONFIDENTIAL INVESTIGATOR	58,104- 98,026	16	72,090	1,153,442
31144	DEPUTY INSPECTOR GENERAL	127,829-128,581	7	127,937	895,558
31145	INSPECTOR GENERAL	176,470-176,470	1	176,470	176,470
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	61,376- 74,597	2	67,987	135,973
31130	SPECIAL INVESTIGATOR	69,725-129,750	18	94,934	1,708,816
TOTAL FOR OBJECT 001			48		4,528,957

POSITION SCHEDULE FOR U/A 003			48		4,528,957
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			-9		-849,179
TOTAL FOR U/A 003			39		3,679,778

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 01/02/26

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 032 DEPARTMENT OF INVESTIGATION
 UNIT OF APPROPRIATION: 004 INSPECTOR GENERAL-OTPS

			MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27			
							INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: 2542 DEP - Integrity Monitor								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL			25,485			25,485-
		110 FOOD & FORAGE SUPPLIES			99			99-
		SUBTOTAL FOR SUPPLYS&MATL			25,584			25,584-
40 OTHR SER&CHR		453 OVERNIGHT TRVL EXP-GENERAL			376			376-
		SUBTOTAL FOR OTHR SER&CHR			376			376-
		SUBTOTAL FOR BUDGET CODE 2542			25,960			25,960-
BUDGET CODE: 2544 Squad 8/H+H								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL			118,685		6,720	111,965-
		199 DATA PROCESSING SUPPLIES			515			515-
		SUBTOTAL FOR SUPPLYS&MATL			119,200		6,720	112,480-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL			4,600			4,600-
		332 PURCH DATA PROCESSING EQUIPT			20,000		20,000	
		SUBTOTAL FOR PROPTY&EQUIP			24,600		20,000	4,600-
40 OTHR SER&CHR		499 OTHER EXPENSES - GENERAL					117,080	117,080
		SUBTOTAL FOR OTHR SER&CHR					117,080	117,080
70 FXD MIS CHGS		794 TRAINING CITY EMPLOYEES			1,200		1,200	
		SUBTOTAL FOR FXD MIS CHGS			1,200		1,200	
		SUBTOTAL FOR BUDGET CODE 2544			145,000		145,000	
BUDGET CODE: 2548 Borugh Based Jail Integrity Monitor								
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1		2,622,000	1		2,622,000
		SUBTOTAL FOR CNTRCTL SVCS	1		2,622,000	1		2,622,000
		SUBTOTAL FOR BUDGET CODE 2548	1		2,622,000	1		2,622,000
TOTAL FOR			1		2,792,960	1		2,767,000
								25,960-

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 032 DEPARTMENT OF INVESTIGATION
 UNIT OF APPROPRIATION: 004 INSPECTOR GENERAL-OTPS

			MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0004 BACKGROUND COMPLAINTS FINGPRT								
BUDGET CODE: 4701 Fingerprint ACS								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		8,581		12,750		4,169
		110 FOOD & FORAGE SUPPLIES		102				102-
		SUBTOTAL FOR SUPPLYS&MATL		8,683		12,750		4,067
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		3,940				3,940-
		SUBTOTAL FOR PROPTY&EQUIP		3,940				3,940-
40 OTHR SER&CHR		453 OVERNIGHT TRVL EXP-GENERAL		127				127-
		SUBTOTAL FOR OTHR SER&CHR		127				127-
		SUBTOTAL FOR BUDGET CODE 4701		12,750		12,750		
BUDGET CODE: 4702 Fingerprint DOHMH								
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		2,225				2,225-
		SUBTOTAL FOR PROPTY&EQUIP		2,225				2,225-
40 OTHR SER&CHR		403 OFFICE SERVICES		7,775				7,775-
		SUBTOTAL FOR OTHR SER&CHR		7,775				7,775-
		SUBTOTAL FOR BUDGET CODE 4702		10,000				10,000-
		TOTAL FOR BACKGROUND COMPLAINTS FINGPRT		22,750		12,750		10,000-
RESPONSIBILITY CENTER: 0005 INSPECTOR GENERAL								
BUDGET CODE: 9170 INTRA-CITY OTPS								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		12,320		5,781		6,539-
		101 PRINTING SUPPLIES				1,500		1,500
		106 MOTOR VEHICLE FUEL				7,000		7,000
		110 FOOD & FORAGE SUPPLIES		520		900		380
		117 POSTAGE				10,000		10,000
		199 DATA PROCESSING SUPPLIES		7,390		6,680		710-
		SUBTOTAL FOR SUPPLYS&MATL		20,230		31,861		11,631

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 032 DEPARTMENT OF INVESTIGATION
 UNIT OF APPROPRIATION: 004 INSPECTOR GENERAL-OTPS

			MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
30	PROPTY&EQUIP	302 TELECOMMUNICATIONS EQUIPMENT				450		450
		315 OFFICE EQUIPMENT				500		500
		332 PURCH DATA PROCESSING EQUIPT		20,779		11,199		9,580-
		337 BOOKS-OTHER				1,700		1,700
		338 LIBRARY BOOKS				3,150		3,150
		SUBTOTAL FOR PROPTY&EQUIP		20,779		16,999		3,780-
40	OTHR SER&CHR	403 OFFICE SERVICES		3,500		2,105		1,395-
		451 NON OVERNIGHT TRVL EXP-GENERAL				3,000		3,000
		SUBTOTAL FOR OTHR SER&CHR		3,500		5,105		1,605
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		7,150				7,150-
		602 TELECOMMUNICATIONS MAINT			1	200	1	200
		612 OFFICE EQUIPMENT MAINTENANCE			1	1,500	1	1,500
		613 DATA PROCESSING EQUIPMENT			1	170	1	170
		615 PRINTING CONTRACTS	1	3,500	1	1,000		2,500-
		622 TEMPORARY SERVICES			1	2,500	1	2,500
		671 TRAINING PRGM CITY EMPLOYEES	1	401	1	725		324
		684 PROF SERV COMPUTER SERVICES			1	1,000	1	1,000
		686 PROF SERV OTHER			1	4,500	1	4,500
		SUBTOTAL FOR CNTRCTL SVCS	2	11,051	8	11,595	6	544
70	FXD MIS CHGS	794 TRAINING CITY EMPLOYEES		10,140		140		10,000-
		SUBTOTAL FOR FXD MIS CHGS		10,140		140		10,000-
		SUBTOTAL FOR BUDGET CODE 9170	2	65,700	8	65,700	6	
		TOTAL FOR INSPECTOR GENERAL	2	65,700	8	65,700	6	
RESPONSIBILITY CENTER: 0008 INSPECTOR GENERAL-IC								
BUDGET CODE: 2534 DJJ								
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		9,590		1,000		8,590-
		SUBTOTAL FOR SUPPLYS&MATL		9,590		1,000		8,590-
30	PROPTY&EQUIP	332 PURCH DATA PROCESSING EQUIPT		8,410				8,410-
		SUBTOTAL FOR PROPTY&EQUIP		8,410				8,410-

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 032 DEPARTMENT OF INVESTIGATION
 UNIT OF APPROPRIATION: 004 INSPECTOR GENERAL-OTPS

		MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27			
OBJECT CLASS	IC REF OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
70 FXD MIS CHGS	794 TRAINING CITY EMPLOYEES				17,000		17,000
	SUBTOTAL FOR FXD MIS CHGS				17,000		17,000
	SUBTOTAL FOR BUDGET CODE 2534		18,000		18,000		
BUDGET CODE: 2535 EDC							
10 SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		5,000		5,000		
	SUBTOTAL FOR SUPPLYS&MATL		5,000		5,000		
	SUBTOTAL FOR BUDGET CODE 2535		5,000		5,000		
BUDGET CODE: 2538 DEP							
10 SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		16,291		10,000		6,291-
	110 FOOD & FORAGE SUPPLIES		102				102-
	SUBTOTAL FOR SUPPLYS&MATL		16,393		10,000		6,393-
30 PROPTY&EQUIP	300 EQUIPMENT GENERAL		13,480				13,480-
	SUBTOTAL FOR PROPTY&EQUIP		13,480				13,480-
40 OTHR SER&CHR	453 OVERNIGHT TRVL EXP-GENERAL		127				127-
	SUBTOTAL FOR OTHR SER&CHR		127				127-
	SUBTOTAL FOR BUDGET CODE 2538		30,000		10,000		20,000-
BUDGET CODE: 2539 DOB							
10 SUPPLYS&MATL 856001	10F MOTOR VEHICLE FUEL		49,416				49,416-
	100 SUPPLIES + MATERIALS - GENERAL		12,024		25,000		12,976
	SUBTOTAL FOR SUPPLYS&MATL		61,440		25,000		36,440-
30 PROPTY&EQUIP	300 EQUIPMENT GENERAL		3,000				3,000-
	338 LIBRARY BOOKS		14,000		50,000		36,000
	SUBTOTAL FOR PROPTY&EQUIP		17,000		50,000		33,000
40 OTHR SER&CHR 858001	40B TELEPHONE & OTHER COMMUNICATNS		5,000				5,000-
	SUBTOTAL FOR OTHR SER&CHR		5,000				5,000-
60 CNTRCTL SVCS	671 TRAINING PRGM CITY EMPLOYEES		41,560				41,560-

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 032 DEPARTMENT OF INVESTIGATION
 UNIT OF APPROPRIATION: 004 INSPECTOR GENERAL-OTPS

			MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27			
							INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT
		686 PROF SERV OTHER				50,000		50,000
		SUBTOTAL FOR CNTRCTL SVCS		41,560		50,000		8,440
		SUBTOTAL FOR BUDGET CODE 2539		125,000		125,000		
		TOTAL FOR INSPECTOR GENERAL-IC		178,000		158,000		20,000-
TOTAL FOR INSPECTOR GENERAL-OTPS			3	3,059,410	9	3,003,450	6	55,960-

DEPARTMENTAL ESTIMATES - FY27
UNIT OF APPROPRIATION SUMMARY
AGENCY: 032 DEPARTMENT OF INVESTIGATION

UNIT OF APPROPRIATION: 004 INSPECTOR GENERAL-OTPS

INSPECTOR GENERAL-OTPS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	54,416	3,059,410		3,003,450	55,960-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		3,059,410		3,003,450	55,960-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		2,622,000		2,622,000	
OTHER CATEGORICAL		5,000		5,000	
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		432,410		376,450	55,960-
TOTAL		3,059,410		3,003,450	55,960-

DEPARTMENTAL ESTIMATES- FY27
AGENCY SUMMARY

AGENCY: 032 DEPARTMENT OF INVESTIGATION

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	309	31,719,057	293	30,463,809	1,255,248-
FINANCIAL PLAN SAVINGS				1,965	1,965
APPROPRIATION	309	31,719,057	293	30,465,774	1,253,283-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		26,392,114		26,459,450	67,336
OTHER CATEGORICAL		596,496		596,496	
CAPITAL FUNDS - I.F.A.					
STATE		119,119			119,119-
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		4,611,328		3,409,828	1,201,500-
TOTAL		31,719,057		30,465,774	1,253,283-
OTPS MEMO AMOUNTS					

DEPARTMENTAL ESTIMATES- FY27
AGENCY SUMMARY

AGENCY: 032 DEPARTMENT OF INVESTIGATION

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	722,373	34,358,297	412,260	26,208,271	8,150,026-
FINANCIAL PLAN SAVINGS		2,563,723-		2,567,841-	4,118-
APPROPRIATION		31,794,574		23,640,430	8,154,144-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		20,123,474		18,287,874	1,835,600-
OTHER CATEGORICAL		48,000		8,000	40,000-
CAPITAL FUNDS - I.F.A.					
STATE		100,000			100,000-
FEDERAL - C.D.					
FEDERAL - OTHER		9,158,834		3,036,250	6,122,584-
INTRA-CITY SALES		2,364,266		2,308,306	55,960-

TOTAL		31,794,574		23,640,430	8,154,144-

PS MEMO AMOUNTS

DEPARTMENTAL ESTIMATES - FY27
 AGENCY SUMMARY
 AGENCY: 032 DEPARTMENT OF INVESTIGATION

	MODIFIED FY26 - 02/11/26		DEPARTMENTAL ESTIMATES FY27		
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	INC/DEC AMT
PS					
TOTALS FOR OPERATING BUDGET	309	31,719,057	293	30,463,809	1,255,248-
FINANCIAL PLAN SAVINGS				1,965	1,965
APPROPRIATION	309	31,719,057	293	30,465,774	1,253,283-
OTPS					
TOTALS FOR OPERATING BUDGET		34,358,297		26,208,271	8,150,026-
FINANCIAL PLAN SAVINGS		2,563,723-		2,567,841-	4,118-
APPROPRIATION		31,794,574		23,640,430	8,154,144-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	309	66,077,354	293	56,672,080	9,405,274-
FINANCIAL PLAN SAVINGS		2,563,723-		2,565,876-	2,153-
APPROPRIATION	309	63,513,631	293	54,106,204	9,407,427-
FUNDING					
CITY		46,515,588		44,747,324	1,768,264-
OTHER CATEGORICAL		644,496		604,496	40,000-
CAPITAL FUNDS - I.F.A.					
STATE		219,119			219,119-
FEDERAL - C.D.					
FEDERAL - OTHER		9,158,834		3,036,250	6,122,584-
INTRA-CITY SALES		6,975,594		5,718,134	1,257,460-
TOTAL FUNDING		63,513,631		54,106,204	9,407,427-

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 035 NEW YORK RESEARCH LIBRARIES
 UNIT OF APPROPRIATION: 001 LUMP SUM APPROPRIATION

			MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27				

OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC

RESPONSIBILITY CENTER: L NEW YORK RESEARCH LIBRARY									
BUDGET CODE: 6003 CC Local Initiatives									
70 FXD MIS CHGS		716 PAYMENTS TO LIBRARIES			150,000				150,000-
SUBTOTAL FOR FXD MIS CHGS					150,000				150,000-
SUBTOTAL FOR BUDGET CODE 6003					150,000				150,000-
TOTAL FOR NEW YORK RESEARCH LIBRARY					150,000				150,000-
RESPONSIBILITY CENTER: 0002 RESEARCH LIBRARIES									
BUDGET CODE: 2001 CENTRAL BUILDING SUBSIDY									
40 OTHR SER&CHR	856001	42C HEAT LIGHT & POWER			2,416,947			2,416,947	
SUBTOTAL FOR OTHR SER&CHR					2,416,947			2,416,947	
70 FXD MIS CHGS		716 PAYMENTS TO LIBRARIES			31,999,131			29,927,914	2,071,217-
SUBTOTAL FOR FXD MIS CHGS					31,999,131			29,927,914	2,071,217-
SUBTOTAL FOR BUDGET CODE 2001					34,416,078			32,344,861	2,071,217-
BUDGET CODE: 2002 SCHOMBURG CENTER									
40 OTHR SER&CHR	856001	42C HEAT LIGHT & POWER			492,794			492,794	
SUBTOTAL FOR OTHR SER&CHR					492,794			492,794	
70 FXD MIS CHGS		716 PAYMENTS TO LIBRARIES			2,043,471			2,043,471	
SUBTOTAL FOR FXD MIS CHGS					2,043,471			2,043,471	
SUBTOTAL FOR BUDGET CODE 2002					2,536,265			2,536,265	
BUDGET CODE: 2003 ENERGY FOR LINCOLN CENTER									
40 OTHR SER&CHR		423 HEAT LIGHT & POWER			764,573			764,573	
SUBTOTAL FOR OTHR SER&CHR					764,573			764,573	
SUBTOTAL FOR BUDGET CODE 2003					764,573			764,573	

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 035 NEW YORK RESEARCH LIBRARIES
 UNIT OF APPROPRIATION: 001 LUMP SUM APPROPRIATION

		MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27			
						INC/DEC	
OBJECT CLASS	IC REF OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT
	TOTAL FOR RESEARCH LIBRARIES		37,716,916		35,645,699		2,071,217-
	TOTAL FOR LUMP SUM APPROPRIATION		37,866,916		35,645,699		2,221,217-

DEPARTMENTAL ESTIMATES - FY27
UNIT OF APPROPRIATION SUMMARY
AGENCY: 035 NEW YORK RESEARCH LIBRARIES

UNIT OF APPROPRIATION: 001 LUMP SUM APPROPRIATION

LUMP SUM APPROPRIATION	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,909,741	37,866,916	2,909,741	35,645,699	2,221,217-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		37,866,916		35,645,699	2,221,217-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		37,866,916		35,645,699	2,221,217-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		37,866,916		35,645,699	2,221,217-

DEPARTMENTAL ESTIMATES- FY27
AGENCY SUMMARY

AGENCY: 035 NEW YORK RESEARCH LIBRARIES

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,909,741	37,866,916	2,909,741	35,645,699	2,221,217-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		37,866,916		35,645,699	2,221,217-

FUNDING SUMMARY

	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	37,866,916	35,645,699	2,221,217-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	37,866,916	35,645,699	2,221,217-

PS MEMO AMOUNTS

DEPARTMENTAL ESTIMATES - FY27
 AGENCY SUMMARY
 AGENCY: 035 NEW YORK RESEARCH LIBRARIES

	MODIFIED FY26 - 02/11/26		DEPARTMENTAL ESTIMATES FY27	
	POSITIONS ----- BUDGET AMOUNT -----		POSITIONS ----- BUDGET AMOUNT -----	INC/DEC AMT -----
OTPS				
TOTALS FOR OPERATING BUDGET	37,866,916		35,645,699	2,221,217-
FINANCIAL PLAN SAVINGS				
APPROPRIATION	37,866,916		35,645,699	2,221,217-
AGENCY TOTALS				
TOTALS FOR OPERATING BUDGET	37,866,916		35,645,699	2,221,217-
FINANCIAL PLAN SAVINGS				
APPROPRIATION	37,866,916		35,645,699	2,221,217-
FUNDING				
CITY	37,866,916		35,645,699	2,221,217-
OTHER CATEGORICAL				
CAPITAL FUNDS - I.F.A.				
STATE				
FEDERAL - C.D.				
FEDERAL - OTHER				
INTRA-CITY SALES				
TOTAL FUNDING	37,866,916		35,645,699	2,221,217-

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 037 NEW YORK PUBLIC LIBRARY
 UNIT OF APPROPRIATION: 003 LUMP SUM-BORO OF MANHATTAN

			MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT
RESPONSIBILITY CENTER: 0002 NEW YORK CITY PUBLIC LIBRARY								
BUDGET CODE: 2002 L.S.BOROUGH OF MANHATTAN								
40	OTHR	SER&CHR 856001 42C HEAT LIGHT & POWER			3,766,189			3,766,189
		SUBTOTAL FOR OTHR SER&CHR			3,766,189			3,766,189
70	FXD	MIS CHGS 716 PAYMENTS TO LIBRARIES			22,253,058			22,253,058
		SUBTOTAL FOR FXD MIS CHGS			22,253,058			22,253,058
		SUBTOTAL FOR BUDGET CODE 2002			26,019,247			26,019,247
BUDGET CODE: 3001 ADULT LITERACY PROG MAC FND								
70	FXD	MIS CHGS 716 PAYMENTS TO LIBRARIES			511,793			511,793
		SUBTOTAL FOR FXD MIS CHGS			511,793			511,793
		SUBTOTAL FOR BUDGET CODE 3001			511,793			511,793
TOTAL FOR NEW YORK CITY PUBLIC LIBRARY					26,531,040			26,531,040
TOTAL FOR LUMP SUM-BORO OF MANHATTAN					26,531,040			26,531,040

DEPARTMENTAL ESTIMATES - FY27
UNIT OF APPROPRIATION SUMMARY
AGENCY: 037 NEW YORK PUBLIC LIBRARY

UNIT OF APPROPRIATION: 003 LUMP SUM-BORO OF MANHATTAN

LUMP SUM-BORO OF MANHATTAN	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3,766,189	26,531,040	3,766,189	26,531,040	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		26,531,040		26,531,040	

FUNDING SUMMARY

	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	26,531,040	26,531,040	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL

26,531,040

26,531,040

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 037 NEW YORK PUBLIC LIBRARY
 UNIT OF APPROPRIATION: 004 LUMP SUM- BORO OF BRONX

			MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27			
			-----		-----			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT
			-----		-----			
					INC/DEC			
					# CNTRCT			
					AMOUNT			
			-----		-----			
RESPONSIBILITY CENTER: 0002 NEW YORK CITY PUBLIC LIBRARY								
BUDGET CODE: 2003 L.S.BOROUGH OF THE BRONX								
40	OTHR	SER&CHR 856001 42C HEAT LIGHT & POWER			2,408,936			2,408,936
		SUBTOTAL FOR OTHR SER&CHR			2,408,936			2,408,936
70	FXD	MIS CHGS 716 PAYMENTS TO LIBRARIES			21,794,932			21,794,932
		SUBTOTAL FOR FXD MIS CHGS			21,794,932			21,794,932
		SUBTOTAL FOR BUDGET CODE 2003			24,203,868			24,203,868
BUDGET CODE: 4002 ADULT LITERCY PROG MAC FND								
70	FXD	MIS CHGS 716 PAYMENTS TO LIBRARIES			513,699			513,699
		SUBTOTAL FOR FXD MIS CHGS			513,699			513,699
		SUBTOTAL FOR BUDGET CODE 4002			513,699			513,699
TOTAL FOR NEW YORK CITY PUBLIC LIBRARY					24,717,567			24,717,567
TOTAL FOR LUMP SUM- BORO OF BRONX					24,717,567			24,717,567

DEPARTMENTAL ESTIMATES - FY27
UNIT OF APPROPRIATION SUMMARY
AGENCY: 037 NEW YORK PUBLIC LIBRARY

UNIT OF APPROPRIATION: 004 LUMP SUM- BORO OF BRONX

LUMP SUM- BORO OF BRONX	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,408,936	24,717,567	2,408,936	24,717,567	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		24,717,567		24,717,567	

FUNDING SUMMARY

	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	24,717,567	24,717,567	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL

24,717,567

24,717,567

DEPARTMENTAL ESTIMATES - FY27
OPERATING BUDGET
AGENCY: 037 NEW YORK PUBLIC LIBRARY
UNIT OF APPROPRIATION: 005 LUMP SUM-BORO OF STATEN ISL

			MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
									AMOUNT
RESPONSIBILITY CENTER: 0002 NEW YORK CITY PUBLIC LIBRARY									
BUDGET CODE: 2004 L.S.BOROUGH OF STATEN ISLAND									
40	OTHR	SER&CHR 856001 42C HEAT LIGHT & POWER			742,228			742,228	
		SUBTOTAL FOR OTHR SER&CHR			742,228			742,228	
70	FXD	MIS CHGS 716 PAYMENTS TO LIBRARIES			10,240,123			10,240,123	
		SUBTOTAL FOR FXD MIS CHGS			10,240,123			10,240,123	
		SUBTOTAL FOR BUDGET CODE 2004			10,982,351			10,982,351	
BUDGET CODE: 5003 ADULT LITERCY PROG MAC FUND									
70	FXD	MIS CHGS 716 PAYMENTS TO LIBRARIES			131,186			131,186	
		SUBTOTAL FOR FXD MIS CHGS			131,186			131,186	
		SUBTOTAL FOR BUDGET CODE 5003			131,186			131,186	
		TOTAL FOR NEW YORK CITY PUBLIC LIBRARY			11,113,537			11,113,537	
TOTAL FOR LUMP SUM-BORO OF STATEN ISL									
					11,113,537			11,113,537	

DEPARTMENTAL ESTIMATES - FY27
UNIT OF APPROPRIATION SUMMARY
AGENCY: 037 NEW YORK PUBLIC LIBRARY

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

LUMP SUM-BORO OF STATEN ISL	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	742,228	11,113,537	742,228	11,113,537	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		11,113,537		11,113,537	

FUNDING SUMMARY

	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	11,113,537	11,113,537	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL

11,113,537

11,113,537

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 037 NEW YORK PUBLIC LIBRARY
 UNIT OF APPROPRIATION: 006 SYSTEMWIDE SERVICES

			MODIFIED FY26-02/11/26	DEPARTMENTAL ESTIMATES FY27				
							INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT

RESPONSIBILITY CENTER:								
BUDGET CODE: Z930 PlaNYC Energy Conservation Program								
70 FXD MIS CHGS		716 PAYMENTS TO LIBRARIES			1,517,268			1,517,268-
		SUBTOTAL FOR FXD MIS CHGS			1,517,268			1,517,268-
		SUBTOTAL FOR BUDGET CODE Z930			1,517,268			1,517,268-
		TOTAL FOR			1,517,268			1,517,268-
RESPONSIBILITY CENTER: L LIBRARIES CAPITAL PROJECTS								
BUDGET CODE: 6004 NYC Neighborhood Tech Help								
70 FXD MIS CHGS		716 PAYMENTS TO LIBRARIES			277,860			277,860-
		SUBTOTAL FOR FXD MIS CHGS			277,860			277,860-
		SUBTOTAL FOR BUDGET CODE 6004			277,860			277,860-
		TOTAL FOR LIBRARIES CAPITAL PROJECTS			277,860			277,860-
RESPONSIBILITY CENTER: LN NY PUBLIC LIBRARY								
BUDGET CODE: 2016 Adult Literacy Funds (City Tax Levy)								
70 FXD MIS CHGS		716 PAYMENTS TO LIBRARIES			1,256,678			1,256,678
		SUBTOTAL FOR FXD MIS CHGS			1,256,678			1,256,678
		SUBTOTAL FOR BUDGET CODE 2016			1,256,678			1,256,678
BUDGET CODE: 5001 Teen Initiative Funding								
70 FXD MIS CHGS		716 PAYMENTS TO LIBRARIES			4,500,000			4,500,000
		SUBTOTAL FOR FXD MIS CHGS			4,500,000			4,500,000
		SUBTOTAL FOR BUDGET CODE 5001			4,500,000			4,500,000

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 037 NEW YORK PUBLIC LIBRARY
 UNIT OF APPROPRIATION: 006 SYSTEMWIDE SERVICES

		MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27			
OBJECT CLASS	IC REF OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
BUDGET CODE: 6003 CC Local Initiatives							
70 FXD MIS CHGS	716 PAYMENTS TO LIBRARIES		548,114				548,114-
	SUBTOTAL FOR FXD MIS CHGS		548,114				548,114-
	SUBTOTAL FOR BUDGET CODE 6003		548,114				548,114-
BUDGET CODE: 8001 NYPL Demand Response Program							
70 FXD MIS CHGS	716 PAYMENTS TO LIBRARIES		127,137				127,137-
	SUBTOTAL FOR FXD MIS CHGS		127,137				127,137-
	SUBTOTAL FOR BUDGET CODE 8001		127,137				127,137-
TOTAL FOR NY PUBLIC LIBRARY			6,431,929	5,756,678			675,251-
RESPONSIBILITY CENTER: 0002 NEW YORK CITY PUBLIC LIBRARY							
BUDGET CODE: 2006 SYSTEMWIDE SERVICES							
70 FXD MIS CHGS	716 PAYMENTS TO LIBRARIES		120,569,386		109,475,413		11,093,973-
	SUBTOTAL FOR FXD MIS CHGS		120,569,386		109,475,413		11,093,973-
	SUBTOTAL FOR BUDGET CODE 2006		120,569,386		109,475,413		11,093,973-
TOTAL FOR NEW YORK CITY PUBLIC LIBRARY			120,569,386	109,475,413			11,093,973-
TOTAL FOR SYSTEMWIDE SERVICES			128,796,443	115,232,091			13,564,352-

DEPARTMENTAL ESTIMATES - FY27
UNIT OF APPROPRIATION SUMMARY
AGENCY: 037 NEW YORK PUBLIC LIBRARY

UNIT OF APPROPRIATION: 006 SYSTEMWIDE SERVICES

SYSTEMWIDE SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		128,796,443		115,232,091	13,564,352-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		128,796,443		115,232,091	13,564,352-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		126,874,178		115,232,091	11,642,087-
OTHER CATEGORICAL		127,137			127,137-
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		1,795,128			1,795,128-
TOTAL		128,796,443		115,232,091	13,564,352-

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 037 NEW YORK PUBLIC LIBRARY
 UNIT OF APPROPRIATION: 007 CONSULTANT & ADVISORY SVCS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0002 NEW YORK CITY PUBLIC LIBRARY										
BUDGET CODE: 2007 CONSULTANT & ADVISORY SVCS										
70 FXD MIS CHGS		716 PAYMENTS TO LIBRARIES			1,362,128			1,362,128		
		SUBTOTAL FOR FXD MIS CHGS			1,362,128			1,362,128		
		SUBTOTAL FOR BUDGET CODE 2007			1,362,128			1,362,128		
		TOTAL FOR NEW YORK CITY PUBLIC LIBRARY			1,362,128			1,362,128		
TOTAL FOR CONSULTANT & ADVISORY SVCS					1,362,128	1,362,128				

DEPARTMENTAL ESTIMATES - FY27
UNIT OF APPROPRIATION SUMMARY
AGENCY: 037 NEW YORK PUBLIC LIBRARY

UNIT OF APPROPRIATION: 007 CONSULTANT & ADVISORY SVCS

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

FUNDING SUMMARY

	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	1,362,128	1,362,128	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	1,362,128	1,362,128	

DEPARTMENTAL ESTIMATES- FY27
AGENCY SUMMARY

AGENCY: 037 NEW YORK PUBLIC LIBRARY

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	6,917,353	192,520,715	6,917,353	178,956,363	13,564,352-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		192,520,715		178,956,363	13,564,352-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY		190,598,450	178,956,363	11,642,087-
OTHER CATEGORICAL		127,137		127,137-
CAPITAL FUNDS - I.F.A.				
STATE				
FEDERAL - C.D.				
FEDERAL - OTHER				
INTRA-CITY SALES		1,795,128		1,795,128-

TOTAL	192,520,715	178,956,363	13,564,352-

PS MEMO AMOUNTS

DEPARTMENTAL ESTIMATES - FY27
 AGENCY SUMMARY
 AGENCY: 037 NEW YORK PUBLIC LIBRARY

	MODIFIED FY26 - 02/11/26		DEPARTMENTAL ESTIMATES FY27		
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	INC/DEC AMT
OTPS					
TOTALS FOR OPERATING BUDGET		192,520,715		178,956,363	13,564,352-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		192,520,715		178,956,363	13,564,352-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET		192,520,715		178,956,363	13,564,352-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		192,520,715		178,956,363	13,564,352-
FUNDING					
CITY		190,598,450		178,956,363	11,642,087-
OTHER CATEGORICAL		127,137			127,137-
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		1,795,128			1,795,128-
TOTAL FUNDING		192,520,715		178,956,363	13,564,352-

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 038 BROOKLYN PUBLIC LIBRARY
 UNIT OF APPROPRIATION: 001 LUMP SUM

			MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27			
							INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT

RESPONSIBILITY CENTER:								
BUDGET CODE: Z001 PLANYC Energy Efficiency								
40 OTHR SER&CHR		499 OTHER EXPENSES - GENERAL			1,307,201			1,307,201-
		SUBTOTAL FOR OTHR SER&CHR			1,307,201			1,307,201-
70 FXD MIS CHGS		716 PAYMENTS TO LIBRARIES			215,584			182,996-
		SUBTOTAL FOR FXD MIS CHGS			215,584			182,996-
		SUBTOTAL FOR BUDGET CODE Z001			1,522,785			32,588
								1,490,197-
BUDGET CODE: 8001 BPL Demand Response Program								
70 FXD MIS CHGS		716 PAYMENTS TO LIBRARIES			124,184			124,184-
		SUBTOTAL FOR FXD MIS CHGS			124,184			124,184-
		SUBTOTAL FOR BUDGET CODE 8001			124,184			124,184-
BUDGET CODE: 8003 NYCitizenship Program								
70 FXD MIS CHGS		716 PAYMENTS TO LIBRARIES			200,000			200,000-
		SUBTOTAL FOR FXD MIS CHGS			200,000			200,000-
		SUBTOTAL FOR BUDGET CODE 8003			200,000			200,000-
		TOTAL FOR			1,846,969			32,588
								1,814,381-
RESPONSIBILITY CENTER: LB BROOKLYN PUBLIC LIBRARY								
BUDGET CODE: 5001 Teen Initiative Funding								
70 FXD MIS CHGS		716 PAYMENTS TO LIBRARIES			3,600,000			3,600,000
		SUBTOTAL FOR FXD MIS CHGS			3,600,000			3,600,000
		SUBTOTAL FOR BUDGET CODE 5001			3,600,000			3,600,000
BUDGET CODE: 6003 CC Local Initiatives								
70 FXD MIS CHGS		716 PAYMENTS TO LIBRARIES			466,314			466,314-

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 038 BROOKLYN PUBLIC LIBRARY
 UNIT OF APPROPRIATION: 001 LUMP SUM

OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR FXD MIS CHGS				466,314				466,314-
SUBTOTAL FOR BUDGET CODE 6003				466,314				466,314-
TOTAL FOR BROOKLYN PUBLIC LIBRARY				4,066,314		3,600,000		466,314-
RESPONSIBILITY CENTER: 0002 BROOKLYN PUBLIC LIBRARY								
BUDGET CODE: 2001 BPL OPERATING SUBSIDY								
10 SUPPLYS&MATL 856001 10F MOTOR VEHICLE FUEL				1,250		1,250		
SUBTOTAL FOR SUPPLYS&MATL				1,250		1,250		
40 OTHR SER&CHR 856001 42C HEAT LIGHT & POWER				2,989,137		2,989,137		
SUBTOTAL FOR OTHR SER&CHR				2,989,137		2,989,137		
70 FXD MIS CHGS 716 PAYMENTS TO LIBRARIES				131,671,960		123,496,131		8,175,829-
SUBTOTAL FOR FXD MIS CHGS				131,671,960		123,496,131		8,175,829-
SUBTOTAL FOR BUDGET CODE 2001				134,662,347		126,486,518		8,175,829-
BUDGET CODE: 2005 PHASE 1 CLASP PROGRAM								
70 FXD MIS CHGS 716 PAYMENTS TO LIBRARIES				5,170,000		5,170,000		
SUBTOTAL FOR FXD MIS CHGS				5,170,000		5,170,000		
SUBTOTAL FOR BUDGET CODE 2005				5,170,000		5,170,000		
BUDGET CODE: 3001 ADULT LITERACY PROG MAC FND								
70 FXD MIS CHGS 716 PAYMENTS TO LIBRARIES				801,064		801,064		
SUBTOTAL FOR FXD MIS CHGS				801,064		801,064		
SUBTOTAL FOR BUDGET CODE 3001				801,064		801,064		
TOTAL FOR BROOKLYN PUBLIC LIBRARY				140,633,411		132,457,582		8,175,829-

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 038 BROOKLYN PUBLIC LIBRARY
 UNIT OF APPROPRIATION: 001 LUMP SUM

			MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27			
							INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT
TOTAL FOR LUMP SUM					146,546,694			136,090,170
								10,456,524-

DEPARTMENTAL ESTIMATES - FY27
UNIT OF APPROPRIATION SUMMARY
AGENCY: 038 BROOKLYN PUBLIC LIBRARY
UNIT OF APPROPRIATION: 001 LUMP SUM

LUMP SUM	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,990,387	146,546,694	2,990,387	136,090,170	10,456,524-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		146,546,694		136,090,170	10,456,524-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	144,699,725	136,057,582	8,642,143-
OTHER CATEGORICAL	124,184		124,184-
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES	1,722,785	32,588	1,690,197-
TOTAL	146,546,694	136,090,170	10,456,524-

DEPARTMENTAL ESTIMATES- FY27
AGENCY SUMMARY

AGENCY: 038 BROOKLYN PUBLIC LIBRARY

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,990,387	146,546,694	2,990,387	136,090,170	10,456,524-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		146,546,694		136,090,170	10,456,524-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY		144,699,725	136,057,582	8,642,143-
OTHER CATEGORICAL		124,184		124,184-
CAPITAL FUNDS - I.F.A.				
STATE				
FEDERAL - C.D.				
FEDERAL - OTHER				
INTRA-CITY SALES		1,722,785	32,588	1,690,197-

TOTAL		146,546,694	136,090,170	10,456,524-

PS MEMO AMOUNTS

DEPARTMENTAL ESTIMATES - FY27
 AGENCY SUMMARY
 AGENCY: 038 BROOKLYN PUBLIC LIBRARY

	MODIFIED FY26 - 02/11/26		DEPARTMENTAL ESTIMATES FY27		
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	INC/DEC AMT
OTPS					
TOTALS FOR OPERATING BUDGET		146,546,694		136,090,170	10,456,524-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		146,546,694		136,090,170	10,456,524-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET		146,546,694		136,090,170	10,456,524-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		146,546,694		136,090,170	10,456,524-
FUNDING					
CITY		144,699,725		136,057,582	8,642,143-
OTHER CATEGORICAL		124,184			124,184-
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		1,722,785		32,588	1,690,197-
TOTAL FUNDING		146,546,694		136,090,170	10,456,524-

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 039 QUEENS BOROUGH PUBLIC LIBRARY
 UNIT OF APPROPRIATION: 001 LUMP SUM

OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: Z001 PLANYC Energy Efficiency								
40 OTHR SER&CHR		499 OTHER EXPENSES - GENERAL		60,543				60,543-
SUBTOTAL FOR OTHR SER&CHR				60,543				60,543-
70 FXD MIS CHGS		716 PAYMENTS TO LIBRARIES		134,000				134,000-
SUBTOTAL FOR FXD MIS CHGS				134,000				134,000-
SUBTOTAL FOR BUDGET CODE Z001				194,543				194,543-
BUDGET CODE: 6003 CC Local Initiatives								
70 FXD MIS CHGS		716 PAYMENTS TO LIBRARIES		894,061				894,061-
SUBTOTAL FOR FXD MIS CHGS				894,061				894,061-
SUBTOTAL FOR BUDGET CODE 6003				894,061				894,061-
BUDGET CODE: 8003 NYCitizenship Program								
40 OTHR SER&CHR		499 OTHER EXPENSES - GENERAL		200,000				200,000-
SUBTOTAL FOR OTHR SER&CHR				200,000				200,000-
SUBTOTAL FOR BUDGET CODE 8003				200,000				200,000-
TOTAL FOR				1,288,604				1,288,604-
RESPONSIBILITY CENTER: LQ QUEENS PUBLIC LIBRARY								
BUDGET CODE: 5001 Teen Initiative Funding								
70 FXD MIS CHGS		716 PAYMENTS TO LIBRARIES		3,200,000		3,200,000		
SUBTOTAL FOR FXD MIS CHGS				3,200,000		3,200,000		
SUBTOTAL FOR BUDGET CODE 5001				3,200,000		3,200,000		
TOTAL FOR QUEENS PUBLIC LIBRARY				3,200,000		3,200,000		

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 039 QUEENS BOROUGH PUBLIC LIBRARY
 UNIT OF APPROPRIATION: 001 LUMP SUM

			MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27			
							INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT
RESPONSIBILITY CENTER: 0002 QUEENS PUBLIC LIBRARY								
BUDGET CODE: 2001 QPL OPERATING SUBSIDY								
10	SUPPLYS&MATL	856001 10F MOTOR VEHICLE FUEL			65,000			65,000-
		SUBTOTAL FOR SUPPLYS&MATL			65,000			65,000-
40	OTHR SER&CHR	856001 42C HEAT LIGHT & POWER			3,806,536			3,806,536
		SUBTOTAL FOR OTHR SER&CHR			3,806,536			3,806,536
70	FXD MIS CHGS	716 PAYMENTS TO LIBRARIES			141,146,613			132,906,596
		SUBTOTAL FOR FXD MIS CHGS			141,146,613			132,906,596
		SUBTOTAL FOR BUDGET CODE 2001			145,018,149			136,713,132
								8,305,017-
BUDGET CODE: 3001 ADULT LITEYACY PROG MAC FNDS								
70	FXD MIS CHGS	716 PAYMENTS TO LIBRARIES			830,000			830,000
		SUBTOTAL FOR FXD MIS CHGS			830,000			830,000
		SUBTOTAL FOR BUDGET CODE 3001			830,000			830,000
		TOTAL FOR QUEENS PUBLIC LIBRARY			145,848,149			137,543,132
								8,305,017-
		TOTAL FOR LUMP SUM			150,336,753			140,743,132
								9,593,621-

DEPARTMENTAL ESTIMATES - FY27
UNIT OF APPROPRIATION SUMMARY
AGENCY: 039 QUEENS BOROUGH PUBLIC LIBRARY
UNIT OF APPROPRIATION: 001 LUMP SUM

LUMP SUM	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3,871,536	150,336,753	3,806,536	140,743,132	9,593,621-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		150,336,753		140,743,132	9,593,621-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	149,942,210	140,743,132	9,199,078-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES	394,543		394,543-
TOTAL	150,336,753	140,743,132	9,593,621-

DEPARTMENTAL ESTIMATES- FY27
AGENCY SUMMARY

AGENCY: 039 QUEENS BOROUGH PUBLIC LIBRARY

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3,871,536	150,336,753	3,806,536	140,743,132	9,593,621-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		150,336,753		140,743,132	9,593,621-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY		149,942,210	140,743,132	9,199,078-
OTHER CATEGORICAL				
CAPITAL FUNDS - I.F.A.				
STATE				
FEDERAL - C.D.				
FEDERAL - OTHER				
INTRA-CITY SALES		394,543		394,543-

TOTAL		150,336,753	140,743,132	9,593,621-

PS MEMO AMOUNTS

DEPARTMENTAL ESTIMATES - FY27
 AGENCY SUMMARY
 AGENCY: 039 QUEENS BOROUGH PUBLIC LIBRARY

	MODIFIED FY26 - 02/11/26		DEPARTMENTAL ESTIMATES FY27		
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	INC/DEC AMT
OTPS					
TOTALS FOR OPERATING BUDGET		150,336,753		140,743,132	9,593,621-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		150,336,753		140,743,132	9,593,621-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET		150,336,753		140,743,132	9,593,621-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		150,336,753		140,743,132	9,593,621-
FUNDING					
CITY		149,942,210		140,743,132	9,199,078-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		394,543			394,543-
TOTAL FUNDING		150,336,753		140,743,132	9,593,621-

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 401 GE INSTR & SCH LEADERSHIP - PS

			MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27			
							INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: 4148 Literacy Collab on behalf of Schools								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	90,660	1	90,660		
		005 FULL TIME PEDAGOGICAL PRSONNEL	320	40,491,797	320	41,738,936		1,247,139
		SUBTOTAL FOR F/T SALARIED	321	40,582,457	321	41,829,596		1,247,139
		SUBTOTAL FOR BUDGET CODE 4148	321	40,582,457	321	41,829,596		1,247,139
BUDGET CODE: 4149 NYC Reads and Solves								
04 ADD GRS PAY		091 PARAPROFESSIONAL PER SESSION		3,694,828		3,694,828		
		SUBTOTAL FOR ADD GRS PAY		3,694,828		3,694,828		
		SUBTOTAL FOR BUDGET CODE 4149		3,694,828		3,694,828		
BUDGET CODE: 4150 NYC Reads and Solves - Centrally Managed								
04 ADD GRS PAY		091 PARAPROFESSIONAL PER SESSION		2,455,161		700,000		1,755,161-
		SUBTOTAL FOR ADD GRS PAY		2,455,161		700,000		1,755,161-
		SUBTOTAL FOR BUDGET CODE 4150		2,455,161		700,000		1,755,161-
BUDGET CODE: 4221 YMI-Centrally Managed for Schools								
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	390,765	5	398,387		7,622
		SUBTOTAL FOR F/T SALARIED	5	390,765	5	398,387		7,622
03 UNSALARIED		031 UNSALARIED		35,946		35,946		
		SUBTOTAL FOR UNSALARIED		35,946		35,946		
04 ADD GRS PAY		047 OVERTIME		3,456		3,456		
		091 PARAPROFESSIONAL PER SESSION		334,255		334,255		
		SUBTOTAL FOR ADD GRS PAY		337,711		337,711		
		SUBTOTAL FOR BUDGET CODE 4221	5	764,422	5	772,044		7,622
BUDGET CODE: 4300 GE HOLDING CODE - ELEMENTARY / MIDDLE								
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1		1		
		047 OVERTIME		1		1		

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 401 GE INSTR & SCH LEADERSHIP - PS

MODIFIED FY26-02/11/26					DEPARTMENTAL ESTIMATES FY27		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
		049 BACKPAY - PRIOR YEARS		1		1	
		091 PARAPROFESSIONAL PER SESSION		1		1	
		SUBTOTAL FOR ADD GRS PAY		4		4	
		SUBTOTAL FOR BUDGET CODE 4300		4		4	
BUDGET CODE: 4301 GE INST & SCHOOL SUPERVISION ELE/MIDDLE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	25,738,776	3	25,741,916	3,140
		005 FULL TIME PEDAGOGICAL PRSONNEL	29,966	4,156,217,167	29,966	4,524,691,466	368,474,299
		SUBTOTAL FOR F/T SALARIED	29,969	4,181,955,943	29,969	4,550,433,382	368,477,439
02 OTH SALARIED		021 PART-TIME POSITIONS		199,660		199,660	
		SUBTOTAL FOR OTH SALARIED		199,660		199,660	
03 UNSALARIED		031 UNSALARIED		255,482,500		265,621,658	10,139,158
		SUBTOTAL FOR UNSALARIED		255,482,500		265,621,658	10,139,158
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		558,676		558,676	
		046 TERMINAL LEAVE		16,910,000		16,910,000	
		047 OVERTIME		1,868,304		1,785,735	82,569-
		049 BACKPAY - PRIOR YEARS		594,767		594,767	
		058 NON-PENSIONABLE-PREPARATION PD		3,500,000		3,500,000	
		091 PARAPROFESSIONAL PER SESSION		31,714,158		37,759,694	6,045,536
		SUBTOTAL FOR ADD GRS PAY		55,145,905		61,108,872	5,962,967
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		262		262	
		SUBTOTAL FOR FRINGE BENES		262		262	
		SUBTOTAL FOR BUDGET CODE 4301	29,969	4,492,784,270	29,969	4,877,363,834	384,579,564
BUDGET CODE: 4305 INSTRUCTIONAL SUPPORT SERV - ELEM / MID							
01 F/T SALARIED		001 FULL YEAR POSITIONS	983	62,075,539	983	62,075,539	
		005 FULL TIME PEDAGOGICAL PRSONNEL	582	61,453,766	582	63,003,409	1,549,643
		SUBTOTAL FOR F/T SALARIED	1,565	123,529,305	1,565	125,078,948	1,549,643
02 OTH SALARIED		021 PART-TIME POSITIONS		26,759		26,759	
		SUBTOTAL FOR OTH SALARIED		26,759		26,759	
03 UNSALARIED		031 UNSALARIED		8,981,801		8,981,801	

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 401 GE INSTR & SCH LEADERSHIP - PS

				MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27		

OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT

SUBTOTAL FOR UNSALARIED						8,981,801		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		312,097		312,097		
		047 OVERTIME		14,264		14,264		
		049 BACKPAY - PRIOR YEARS		945		945		
		058 NON-PENSIONABLE-PREPARATION PD		150,000		150,000		
		091 PARAPROFESSIONAL PER SESSION		1,527,710		1,527,710		
SUBTOTAL FOR ADD GRS PAY						2,005,016		
SUBTOTAL FOR BUDGET CODE 4305				1,565		134,542,881		
					1,565	136,092,524		1,549,643
BUDGET CODE: 4320 BEFORE/AFTR SCH TIME & EXTEND - ELEM/MID								
01 F/T SALARIED		001 FULL YEAR POSITIONS		12,755		12,755		
		005 FULL TIME PEDAGOGICAL PRSONNEL		8,605		8,605		
SUBTOTAL FOR F/T SALARIED						21,360		
03 UNSALARIED		031 UNSALARIED		2,923,746		2,923,746		
SUBTOTAL FOR UNSALARIED						2,923,746		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		800		800		
		049 BACKPAY - PRIOR YEARS		7,855		7,855		
		091 PARAPROFESSIONAL PER SESSION		3,148,161		3,148,161		
SUBTOTAL FOR ADD GRS PAY						3,156,816		
SUBTOTAL FOR BUDGET CODE 4320						6,101,922		
BUDGET CODE: 4321 YMI-Instructional ELEM/MS								
04 ADD GRS PAY		091 PARAPROFESSIONAL PER SESSION		121,223		121,223		
SUBTOTAL FOR ADD GRS PAY						121,223		
SUBTOTAL FOR BUDGET CODE 4321						121,223		
BUDGET CODE: 4325 SUMMER INSTRUCTIONAL PROGRAMS - ELM/MID								
01 F/T SALARIED		005 FULL TIME PEDAGOGICAL PRSONNEL	7	873,542	7	873,542		
SUBTOTAL FOR F/T SALARIED				7		873,542		
03 UNSALARIED		031 UNSALARIED				21,940,083		21,940,083
SUBTOTAL FOR UNSALARIED						21,940,083		21,940,083

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 401 GE INSTR & SCH LEADERSHIP - PS

				MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27		

OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT

04 ADD GRS PAY		058 NON-PENSIONABLE-PREPARATION PD		25,000		25,000		
		091 PARAPROFESSIONAL PER SESSION		52,906,632		62,895,468		9,988,836
		SUBTOTAL FOR ADD GRS PAY		52,931,632		62,920,468		9,988,836
		SUBTOTAL FOR BUDGET CODE 4325	7	53,805,174	7	85,734,093		31,928,919
BUDGET CODE: 4335 Office of Community Schools								
01 F/T SALARIED		001 FULL YEAR POSITIONS		78,380		89,436		11,056
		005 FULL TIME PEDAGOGICAL PRSONNEL	5	648,495	5	648,495		
		SUBTOTAL FOR F/T SALARIED	5	726,875	5	737,931		11,056
04 ADD GRS PAY		091 PARAPROFESSIONAL PER SESSION		191,761		191,761		
		SUBTOTAL FOR ADD GRS PAY		191,761		191,761		
		SUBTOTAL FOR BUDGET CODE 4335	5	918,636	5	929,692		11,056
BUDGET CODE: 4601 GE INSTRUCTION & SCHOOL SUPERVISION - HS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1,093	30,205,097	1,093	30,423,385		218,288
		005 FULL TIME PEDAGOGICAL PRSONNEL	27,122	2,377,574,879	27,122	2,530,438,706		152,863,827
		SUBTOTAL FOR F/T SALARIED	28,215	2,407,779,976	28,215	2,560,862,091		153,082,115
02 OTH SALARIED		021 PART-TIME POSITIONS		291,955		291,955		
		SUBTOTAL FOR OTH SALARIED		291,955		291,955		
03 UNSALARIED		031 UNSALARIED		79,868,705		88,611,097		8,742,392
		SUBTOTAL FOR UNSALARIED		79,868,705		88,611,097		8,742,392
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,269,776		1,269,776		
		046 TERMINAL LEAVE		24,815,000		24,815,000		
		047 OVERTIME		3,554,002		3,554,002		
		049 BACKPAY - PRIOR YEARS		1,158,556		1,158,556		
		058 NON-PENSIONABLE-PREPARATION PD		10,377,994		10,377,994		
		061 SUPPER MONEY		350,000		350,000		
		091 PARAPROFESSIONAL PER SESSION		12,701,386		12,701,386		
		SUBTOTAL FOR ADD GRS PAY		54,226,714		54,226,714		
		SUBTOTAL FOR BUDGET CODE 4601	28,215	2,542,167,350	28,215	2,703,991,857		161,824,507

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 401 GE INSTR & SCH LEADERSHIP - PS

			MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
BUDGET CODE: 4605 INSTRUCTIONAL SUPPORT SERVICES - HS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	425	3,075,412	425	3,075,412	
		005 FULL TIME PEDAGOGICAL PRSONNEL	50	12,659,929	50	12,922,269	262,340
		SUBTOTAL FOR F/T SALARIED	475	15,735,341	475	15,997,681	262,340
02 OTH SALARIED		021 PART-TIME POSITIONS		117,378		117,378	
		SUBTOTAL FOR OTH SALARIED		117,378		117,378	
03 UNSALARIED		031 UNSALARIED		2,828,276		2,828,276	
		SUBTOTAL FOR UNSALARIED		2,828,276		2,828,276	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		110,000		110,000	
		047 OVERTIME		245,996		245,996	
		049 BACKPAY - PRIOR YEARS		100		100	
		058 NON-PENSIONABLE-PREPARATION PD		250,000		250,000	
		091 PARAPROFESSIONAL PER SESSION		2,688,739		2,688,739	
		SUBTOTAL FOR ADD GRS PAY		3,294,835		3,294,835	
		SUBTOTAL FOR BUDGET CODE 4605	475	21,975,830	475	22,238,170	262,340
BUDGET CODE: 4606 EVENING HIGH SCHOOLS							
01 F/T SALARIED		005 FULL TIME PEDAGOGICAL PRSONNEL		13,125		13,125	
		SUBTOTAL FOR F/T SALARIED		13,125		13,125	
04 ADD GRS PAY		091 PARAPROFESSIONAL PER SESSION		4,600		4,600	
		SUBTOTAL FOR ADD GRS PAY		4,600		4,600	
		SUBTOTAL FOR BUDGET CODE 4606		17,725		17,725	
BUDGET CODE: 4620 BEFORE/AFTER SCH TIME & EXTEND USE - HS							
01 F/T SALARIED		001 FULL YEAR POSITIONS		32,914		32,914	
		SUBTOTAL FOR F/T SALARIED		32,914		32,914	
03 UNSALARIED		031 UNSALARIED		208,190		208,190	
		SUBTOTAL FOR UNSALARIED		208,190		208,190	
04 ADD GRS PAY		091 PARAPROFESSIONAL PER SESSION		2,941,300		2,941,300	
		SUBTOTAL FOR ADD GRS PAY		2,941,300		2,941,300	

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 401 GE INSTR & SCH LEADERSHIP - PS

			MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR BUDGET CODE 4620				3,182,404		3,182,404	
BUDGET CODE: 4621 YMI-Instructional HS							
01 F/T SALARIED		005 FULL TIME PEDAGOGICAL PRSONNEL	4	24,335	4	24,335	
SUBTOTAL FOR F/T SALARIED			4	24,335	4	24,335	
04 ADD GRS PAY		091 PARAPROFESSIONAL PER SESSION		78,527		78,527	
SUBTOTAL FOR ADD GRS PAY				78,527		78,527	
SUBTOTAL FOR BUDGET CODE 4621			4	102,862	4	102,862	
BUDGET CODE: 4625 SUMMER INSTRUCTIONAL PROGRAMS - HS							
01 F/T SALARIED		005 FULL TIME PEDAGOGICAL PRSONNEL	1	114,105	1	114,105	
SUBTOTAL FOR F/T SALARIED			1	114,105	1	114,105	
03 UNSALARIED		031 UNSALARIED		1,282,134		3,038,567	1,756,433
SUBTOTAL FOR UNSALARIED				1,282,134		3,038,567	1,756,433
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		10		10	
		049 BACKPAY - PRIOR YEARS		100		100	
		058 NON-PENSIONABLE-PREPARATION PD		1,000		1,000	
		091 PARAPROFESSIONAL PER SESSION		21,410,453		699,503	20,710,950-
SUBTOTAL FOR ADD GRS PAY				21,411,563		700,613	20,710,950-
SUBTOTAL FOR BUDGET CODE 4625			1	22,807,802	1	3,853,285	18,954,517-
BUDGET CODE: 4648 GE Central Managed Sch Supp							
01 F/T SALARIED		001 FULL YEAR POSITIONS	110	28,353,635	110	28,623,324	269,689
		005 FULL TIME PEDAGOGICAL PRSONNEL	209	66,603,392	209	68,621,150	2,017,758
SUBTOTAL FOR F/T SALARIED			319	94,957,027	319	97,244,474	2,287,447
02 OTH SALARIED		021 PART-TIME POSITIONS		285,851		285,851	
SUBTOTAL FOR OTH SALARIED				285,851		285,851	
03 UNSALARIED		031 UNSALARIED		4,416,961		4,416,961	
SUBTOTAL FOR UNSALARIED				4,416,961		4,416,961	

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 401 GE INSTR & SCH LEADERSHIP - PS

MODIFIED FY26-02/11/26					DEPARTMENTAL ESTIMATES FY27			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		350,000		350,000		
		042 LONGEVITY DIFFERENTIAL		65,000		65,000		
		047 OVERTIME		44,048		19,542		24,506-
		091 PARAPROFESSIONAL PER SESSION		5,517,464		9,080,453		3,562,989
		SUBTOTAL FOR ADD GRS PAY		5,976,512		9,514,995		3,538,483
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		180,000		180,000		
		SUBTOTAL FOR FRINGE BENES		180,000		180,000		
		SUBTOTAL FOR BUDGET CODE 4648	319	105,816,351	319	111,642,281		5,825,930
BUDGET CODE: 4660 LYFE PROGRAM								
01 F/T SALARIED		001 FULL YEAR POSITIONS		30,148		30,148		
		005 FULL TIME PEDAGOGICAL PRSONNEL	206	11,669,585	206	12,025,276		355,691
		SUBTOTAL FOR F/T SALARIED	206	11,699,733	206	12,055,424		355,691
03 UNSALARIED		031 UNSALARIED		782,965		782,965		
		SUBTOTAL FOR UNSALARIED		782,965		782,965		
04 ADD GRS PAY		049 BACKPAY - PRIOR YEARS		100		100		
		058 NON-PENSIONABLE-PREPARATION PD		41,006		41,006		
		091 PARAPROFESSIONAL PER SESSION		123,945		123,945		
		SUBTOTAL FOR ADD GRS PAY		165,051		165,051		
		SUBTOTAL FOR BUDGET CODE 4660	206	12,647,749	206	13,003,440		355,691
BUDGET CODE: 4662 PSAL								
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	268,871	2	271,215		2,344
		005 FULL TIME PEDAGOGICAL PRSONNEL	4	358,803	4	368,927		10,124
		SUBTOTAL FOR F/T SALARIED	6	627,674	6	640,142		12,468
03 UNSALARIED		031 UNSALARIED		4,220		4,220		
		SUBTOTAL FOR UNSALARIED		4,220		4,220		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		100		100		
		047 OVERTIME		1		1		
		091 PARAPROFESSIONAL PER SESSION		27,838,484		27,478,484		360,000-
		SUBTOTAL FOR ADD GRS PAY		27,838,585		27,478,585		360,000-

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 401 GE INSTR & SCH LEADERSHIP - PS

			MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR BUDGET CODE 4662			6	28,470,479	6	28,122,947	347,532-
BUDGET CODE: 4664 BIG APPLE GAMES							
03 UNSALARIED		031 UNSALARIED		421,816		421,816	
SUBTOTAL FOR UNSALARIED				421,816		421,816	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		114		114	
		047 OVERTIME		1		1	
		049 BACKPAY - PRIOR YEARS		10		10	
		091 PARAPROFESSIONAL PER SESSION		241,976		241,976	
SUBTOTAL FOR ADD GRS PAY				242,101		242,101	
SUBTOTAL FOR BUDGET CODE 4664				663,917		663,917	
BUDGET CODE: 7902 City Council Member Items							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	160,901	1	160,901	
		005 FULL TIME PEDAGOGICAL PRSONNEL	16	2,371,235	16	2,412,928	41,693
SUBTOTAL FOR F/T SALARIED			17	2,532,136	17	2,573,829	41,693
03 UNSALARIED		031 UNSALARIED		985		985	
SUBTOTAL FOR UNSALARIED				985		985	
04 ADD GRS PAY		091 PARAPROFESSIONAL PER SESSION		859,782		20,282	839,500-
SUBTOTAL FOR ADD GRS PAY				859,782		20,282	839,500-
SUBTOTAL FOR BUDGET CODE 7902			17	3,392,903	17	2,595,096	797,807-
BUDGET CODE: 8243 New C4E							
01 F/T SALARIED		005 FULL TIME PEDAGOGICAL PRSONNEL	1,582	317,421,785	1,582	362,455,917	45,034,132
SUBTOTAL FOR F/T SALARIED			1,582	317,421,785	1,582	362,455,917	45,034,132
SUBTOTAL FOR BUDGET CODE 8243			1,582	317,421,785	1,582	362,455,917	45,034,132
BUDGET CODE: 8489 GE Reimbursable Support							
01 F/T SALARIED		001 FULL YEAR POSITIONS	219	30,461,261	219	30,512,644	51,383
		005 FULL TIME PEDAGOGICAL PRSONNEL	3,178	313,349,322	3,178	324,572,157	11,222,835
SUBTOTAL FOR F/T SALARIED			3,397	343,810,583	3,397	355,084,801	11,274,218

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 401 GE INSTR & SCH LEADERSHIP - PS

			MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
03 UNSALARIED		031 UNSALARIED		11,845,177		11,845,177	
		SUBTOTAL FOR UNSALARIED		11,845,177		11,845,177	
04 ADD GRS PAY		058 NON-PENSIONABLE-PREPARATION PD		105,000		105,000	
		091 PARAPROFESSIONAL PER SESSION		544,038		544,038	
		SUBTOTAL FOR ADD GRS PAY		649,038		649,038	
06 FRINGE BENES		062 HEALTH INSURANCE PLAN CITY EMP		41,913,066		41,913,066	
		065 SOCIAL SECURITY CONTRIBUTIONS		25,055,377		25,055,377	
		066 UNEMPLOYMENT INSURANCE		1,651,335		1,651,335	
		067 SUPPLEMENTAL EMPLOYEE WELF BEN		11,410,815		11,410,815	
		081 ANNUITY CONTRIBUTIONS		1,330,384		1,330,384	
		085 AWARDS/EXPENSES-WORKMENS COMP		31,364		31,364	
		SUBTOTAL FOR FRINGE BENES		81,392,341		81,392,341	
		SUBTOTAL FOR BUDGET CODE 8489	3,397	437,697,139	3,397	448,971,357	11,274,218
TOTAL FOR			66,094	8,232,135,274	66,094	8,854,181,018	622,045,744
TOTAL FOR GE INSTR & SCH LEADERSHIP - PS			66,094	8,232,135,274	66,094	8,854,181,018	622,045,744

DEPARTMENTAL ESTIMATES - FY27
UNIT OF APPROPRIATION SUMMARY
AGENCY: 040 DEPARTMENT OF EDUCATION

UNIT OF APPROPRIATION: 401 GE INSTR & SCH LEADERSHIP - PS

GE INSTR & SCH LEADERSHIP - PS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	66,094	8,232,135,274	66,094	8,854,181,018	622,045,744
FINANCIAL PLAN SAVINGS					
APPROPRIATION	66,094	8,232,135,274	66,094	8,854,181,018	622,045,744

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		4,346,785,500		4,924,583,834	577,798,334
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		3,870,802,874		3,915,050,284	44,247,410
FEDERAL - C.D.					
FEDERAL - OTHER		14,546,900		14,546,900	
INTRA-CITY SALES					
TOTAL		8,232,135,274		8,854,181,018	622,045,744

DEPARTMENTAL ESTIMATES - FY27
POSITION SCHEDULE
AGENCY: 040 DEPARTMENT OF EDUCATION
UNIT OF APPROPRIATION: 401 GE INSTR & SCH LEADERSHIP - PS

DEPARTMENTAL ESTI FY27

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001	FULL YEAR POSITIONS				
1002C	ADM MANAGER-NON-MGR	78,620- 78,620	1	78,620	78,620
10022	ADMINISTRATIVE COMMUNITY RELATIONS SPECIALIST	147,170-147,170	1	147,170	147,170
10031	ADMINISTRATIVE EDUCATION ANALYST	113,236-182,330	18	142,124	2,558,231
1003B	ADMINISTRATIVE EDUCATION ANALYST (UNION)	93,556-145,949	23	113,221	2,604,078
10062	ADMINISTRATIVE EDUCATION OFFICER	104,023-227,150	27	160,976	4,346,358
1006B	ADMINISTRATIVE EDUCATION OFFICER (UNION)	93,556-165,777	47	118,748	5,581,149
10080	ADMINISTRATIVE QUALITY ASSURANCE SPECIALIST	110,969-110,970	2	110,970	221,939
10026	ADMINISTRATIVE STAFF ANALYST	105,488-194,486	12	154,530	1,854,356
B0087	AGENCY ATTORNEY (DOE)	143,986-143,986	1	143,986	143,986
1262D	ASSOCIATE EDUCATION ANALYST (UNION)	110,012-125,969	9	113,848	1,024,629
13652	CERTIFIED IT ADMINISTRATOR (LAN/WAN)	109,699-115,450	3	113,382	340,145
95502	CHIEF STRATEGY OFFICER/DIVISION (DOE)	160,000-160,000	1	160,000	160,000
90648	CITY ELEVATOR OPERATOR	44,983- 44,983	1	44,983	44,983
21744	CITY RESEARCH SCIENTIST	87,743-137,108	6	110,733	664,400
56056	COMMUNITY ASSISTANT	36,510- 51,094	142	43,696	6,204,811
56057	COMMUNITY ASSOCIATE	44,432- 74,169	1,887	55,743	105,186,186
56058	COMMUNITY COORDINATOR	62,707- 97,646	557	75,917	42,285,996
13620	COMPUTER AIDE-NON-SPVR	59,473- 76,764	2	68,119	136,237
13621	COMPUTER ASSOCIATE (OPERATIONS)-NON-SPVR	76,405- 76,405	1	76,405	76,405
13631	COMPUTER ASSOCIATE (SOFTWARE)	96,028-114,198	3	103,701	311,102
13611	COMPUTER ASSOCIATE (TECHNICAL SUPPORT)	66,458- 66,458	2	66,458	132,916
13615	COMPUTER SERVICE TECHNICIAN	55,086- 76,823	7	69,177	484,238
13632	COMPUTER SPECIALIST (SOFTWARE)	124,483-142,477	4	131,744	526,974
10050	COMPUTER SYSTEMS MANAGER	166,430-166,430	1	166,430	166,430
1005E	COMPUTER SYSTEMS MANAGER (NON MGR)	122,066-124,177	2	123,122	246,243
54747	CONFIDENTIAL STRATEGY PLANNER (DOE)	105,315-105,315	1	105,315	105,315
60888	CUSTOMER INFORMATION REPRESENTATIVE MA L 1549	46,885-104,580	5	84,228	421,139
10200	DISTRICT MANAGER OF ADMINISTRATION AND BUSINESS AFFAIRS	102,716-125,021	3	117,470	352,410
1262C	EDUCATION ANALYST (UNION)	88,899-107,466	3	99,574	298,721
1263A	EDUCATION OFFICER (UNION)	83,821-120,019	26	97,186	2,526,826
10245	EDUCATIONAL MANAGEMENT ASSOCIATE (BOE)	142,485-176,042	3	159,021	477,063
95005	EXECUTIVE AGENCY COUNSEL	167,276-167,276	1	167,276	167,276
92611	MACHINIST'S HELPER	88,523- 99,410	2	93,967	187,933
40502	MANAGEMENT AUDITOR	90,030- 90,030	1	90,030	90,030
10246	NEW YORK CITY PUBLIC SERVICE FELLOW (DCAS)	48,956- 48,956	1	48,956	48,956
51221	OCCUPATIONAL THERAPIST (DOE)	85,047- 91,598	2	88,323	176,645
51222	PHYSICAL THERAPIST (DOE)	91,598- 91,598	1	91,598	91,598
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	86,328- 86,328	1	86,328	86,328
60621	PROGRAM PRODUCER	104,673-104,673	1	104,673	104,673
54514	SCHOOL BUSINESS MANAGER (DOE)	77,596-125,267	104	99,964	10,396,277
13613	SCHOOL COMPUTER TECHNOLOGY SPECIALIST (DOE)	47,639-106,633	235	72,229	16,973,821

DEPARTMENTAL ESTIMATES - FY27
POSITION SCHEDULE
AGENCY: 040 DEPARTMENT OF EDUCATION
UNIT OF APPROPRIATION: 401 GE INSTR & SCH LEADERSHIP - PS

DEPARTMENTAL ESTI FY27

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001	FULL YEAR POSITIONS				
90737	SCHOOL EQUIPMENT MAINTAINER	41,288- 41,288	1	41,288	41,288
56061	SCHOOL-NEIGHBORHOOD WORKER	49,592- 49,592	1	49,592	49,592
10252	SECRETARY	44,485- 47,436	2	45,961	91,921
95052	SECRETARY TO THE DEPUTY CHANCELLOR (DOE)	135,551-135,551	1	135,551	135,551
56062	SENIOR SCHOOL-NEIGHBORHOOD WORKER	64,345- 64,345	1	64,345	64,345
12200	STOCK WORKER	42,547- 44,312	2	43,430	86,859
56073	SUBSTANCE ABUSE PREVENTION & INTERVENTION SPECIALIST(SCHOOL)	62,544- 71,926	3	68,799	206,396
13616	SUPERVISING COMPUTER SERVICE TECHNICIAN	82,225-106,688	10	94,413	944,131
91940	THERMOSTAT REPAIRER	116,928-116,928	1	116,928	116,928
	TOTAL FOR OBJECT 001		3,172		209,769,604
OBJECT: 005	FULL TIME PEDAGOGICAL PRSONNEL				
AEPFP	ADULT ED-30 H	54,021- 58,400	3	56,415	169,244
AETRQ	ADULT EDUCATION TEACHER	85,591-174,182	69	144,373	9,961,705
AREPP	ANNUAL ED PARA	32,096- 58,842	1,109	45,642	50,617,203
SUAPQ	ASSISTANT PRINCIPAL	137,296-173,029	2,066	148,177	306,132,797
SSAPQ	ASSISTANT PRINCIPAL	152,936-185,873	1,171	167,236	195,833,535
SSAAQ	ASSISTANT PRINCIPAL ASSIGNED	185,873-185,873	1	185,873	185,873
SUAAQ	ASSISTANT PRINCIPAL ASSIGNED	167,253-167,253	1	167,253	167,253
SUYWQ	ASSISTANT SUPERINTENDENT	176,447-262,819	27	211,951	5,722,682
EACSQ	EDUCATIONAL ADMINISTRATOR CSA	123,609-192,582	171	166,323	28,441,190
GCGCQ	GUIDANCE COUNSELOR	65,342-149,222	2,125	118,404	251,608,855
GCGAQ	GUIDANCE COUNSELOR ASSIGNED A	117,584-149,222	2	133,403	266,806
GCGCR	GUIDANCE COUNSELOR-REG SUB	74,264- 74,264	5	74,264	371,320
LBLAQ	LAB SPECIALIST/ASSISTANT	90,672-114,505	38	110,418	4,195,890
SUPLQ	PRINCIPAL	130,048-231,747	1,610	199,811	321,696,164
SUPAQ	PRINCIPAL ASSIGNED	186,319-216,747	15	205,135	3,077,020
CLPGR	PSYCHOLOGIST IN TRAIN - REG SUB	60,442- 60,442	1	60,442	60,442
CLPGQ	PSYCHOLOGIST IN TRAINING	60,442- 60,442	4	60,442	241,768
MIMIQ	SCHOOL MEDICAL INSPECTOR	104,617-104,617	2	104,617	209,234
CLSPQ	SCHOOL PSYCHOLGIST	83,650-152,412	28	133,542	3,739,170
SYSYQ	SCHOOL SECRETARY	47,858- 95,637	2,701	72,778	196,572,334
SYSYR	SCHOOL SECRETARY-REG SUB	47,858- 58,959	257	52,254	13,429,186
CLSWQ	SCHOOL SOCIAL WORKER	74,264-150,069	1,133	112,602	127,578,412
CLSWR	SCHOOL SOCIAL WORKER - REG SUB	74,264- 91,544	4	81,505	326,021
SUSUQ	SUPERVISOR	152,348-152,348	1	152,348	152,348
SSASQ	SUPERVISOR ASSIGNED	169,273-182,757	4	172,644	690,576
ASVAR	TEACH ASST VOCATION - REG SUB	62,012- 64,691	32	63,677	2,037,661
TRTRQ	TEACHER	55,719-165,156	45,681	112,255	5,127,920,597
ARTAP	TEACHER AIDE	33,654- 33,654	1	33,654	33,654

DEPARTMENTAL ESTIMATES - FY27
POSITION SCHEDULE
AGENCY: 040 DEPARTMENT OF EDUCATION
UNIT OF APPROPRIATION: 401 GE INSTR & SCH LEADERSHIP - PS

		DEPARTMENTAL ESTI FY27			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE

OBJECT: 005	FULL TIME PEDAGOGICAL PRSONNEL				
TRTAQ	TEACHER ASSIGNED A	68,670-159,156	241	131,666	31,731,607
TRTBQ	TEACHER ASSIGNED B	109,970-145,156	7	127,104	889,725
TRWXQ	TEACHER ATTENDANCE	68,902-145,156	328	115,250	37,801,905
TRTSQ	TEACHER SPECIAL EDUCATION	57,715-157,656	3,878	101,811	394,822,906
TRTSR	TEACHER SPECIAL EDUCATION-REG SUB	62,695- 90,404	53	71,232	3,775,287
TRTTQ	TEACHER TRAINER	138,124-138,124	1	138,124	138,124
TRTRR	TEACHER-REG SUB	62,695-145,156	430	78,474	33,743,636
SCAPQ	12 MONTH SPECIAL EDUCATION ASST. PRINCIPAL	157,706-157,706	1	157,706	157,706
TOTAL FOR OBJECT 005			63,201		7,154,499,836

POSITION SCHEDULE FOR U/A 401			66,373		7,364,269,440
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			-279		-30,955,828
TOTAL FOR U/A 401			66,094		7,333,313,612

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 01/02/26

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 402 GE INSTR & SCH LEADERSHIP - OTPS

			MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27			
							INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: 4148 Literacy Collab on behalf of Schools								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL			259,940			259,940
		199 DATA PROCESSING SUPPLIES			190,500			190,500
		SUBTOTAL FOR SUPPLYS&MATL			450,440			450,440
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL			210,000			210,000
		SUBTOTAL FOR PROPTY&EQUIP			210,000			210,000
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL			25,000			25,000
		451 NON OVERNIGHT TRVL EXP-GENERAL			25,000			25,000
		SUBTOTAL FOR OTHR SER&CHR			50,000			50,000
60 CNTRCTL SVCS		689 PROF SERV CURRIC & PROF DEVEL			478,770			478,770
		SUBTOTAL FOR CNTRCTL SVCS			478,770			478,770
		SUBTOTAL FOR BUDGET CODE 4148			1,189,210			1,189,210
BUDGET CODE: 4149 NYC Reads and Solves								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL			1,460,042			1,460,042
		SUBTOTAL FOR SUPPLYS&MATL			1,460,042			1,460,042
60 CNTRCTL SVCS		689 PROF SERV CURRIC & PROF DEVEL			600,000			600,000
		SUBTOTAL FOR CNTRCTL SVCS			600,000			600,000
		SUBTOTAL FOR BUDGET CODE 4149			2,060,042			2,060,042
BUDGET CODE: 4150 NYC Reads and Solves - Centrally Managed								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL			9,970,616			9,970,616
		SUBTOTAL FOR SUPPLYS&MATL			9,970,616			9,970,616
40 OTHR SER&CHR		451 NON OVERNIGHT TRVL EXP-GENERAL			137,577			137,577
		SUBTOTAL FOR OTHR SER&CHR			137,577			137,577
60 CNTRCTL SVCS		689 PROF SERV CURRIC & PROF DEVEL			34,956,321			36,711,482
		SUBTOTAL FOR CNTRCTL SVCS			34,956,321			36,711,482
		SUBTOTAL FOR BUDGET CODE 4150			45,064,514			46,819,675
								1,755,161
								1,755,161
								1,755,161

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 402 GE INSTR & SCH LEADERSHIP - OTPS

			MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 4221 YMI-Centrally Managed for Schools								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		9,881		9,881		
		199 DATA PROCESSING SUPPLIES		10,000		10,000		
		SUBTOTAL FOR SUPPLYS&MATL		19,881		19,881		
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		15,500		15,500		
		SUBTOTAL FOR PROPTY&EQUIP		15,500		15,500		
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		206,056		206,056		
		402 TELEPHONE & OTHER COMMUNICATNS		3,000		3,000		
		451 NON OVERNIGHT TRVL EXP-GENERAL		5,000		5,000		
		SUBTOTAL FOR OTHR SER&CHR		214,056		214,056		
60 CNTRCTL SVCS		613 DATA PROCESSING EQUIPMENT		1,850		1,850		
		615 PRINTING CONTRACTS		56,690		56,690		
		622 TEMPORARY SERVICES		6,650		6,650		
		671 TRAINING PRGM CITY EMPLOYEES		261,218		261,218		
		685 PROF SERV DIRECT EDUC SERV		504,905		504,905		
		686 PROF SERV OTHER		338,639		338,639		
		689 PROF SERV CURRIC & PROF DEVEL	1	288,846	1	178,846		110,000-
		SUBTOTAL FOR CNTRCTL SVCS	1	1,458,798	1	1,348,798		110,000-
		SUBTOTAL FOR BUDGET CODE 4221	1	1,708,235	1	1,598,235		110,000-
BUDGET CODE: 4224 Teacher's Choice								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		20,800,000		20,800,000		
		SUBTOTAL FOR SUPPLYS&MATL		20,800,000		20,800,000		
		SUBTOTAL FOR BUDGET CODE 4224		20,800,000		20,800,000		
BUDGET CODE: 4300 GE HOLDING CODE - ELEMENTARY / MIDDLE								
30 PROPTY&EQUIP		337 BOOKS-OTHER		3,235		3,235		
		SUBTOTAL FOR PROPTY&EQUIP		3,235		3,235		
		SUBTOTAL FOR BUDGET CODE 4300		3,235		3,235		

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 402 GE INSTR & SCH LEADERSHIP - OTPS

MODIFIED FY26-02/11/26					DEPARTMENTAL ESTIMATES FY27				
					INC/DEC				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	AMOUNT
BUDGET CODE: 4301 GE INST & SCHOOL SUPERVISION ELE/MIDDLE									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL			94,407,479			103,157,631	8,750,152
		199 DATA PROCESSING SUPPLIES			7,201,300			7,201,300	
		SUBTOTAL FOR SUPPLYS&MATL			101,608,779			110,358,931	8,750,152
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL			40,193,074			40,193,074	
		337 BOOKS-OTHER			4,186,771			4,186,771	
		338 LIBRARY BOOKS			708,079			708,079	
		SUBTOTAL FOR PROPTY&EQUIP			45,087,924			45,087,924	
40 OTHR SER&CHR	042001	40X CONTRACTUAL SERVICES-GENERAL			4,000,000				4,000,000-
	126001	40X CONTRACTUAL SERVICES-GENERAL							
		400 CONTRACTUAL SERVICES-GENERAL			16,647,188			16,647,188	
		402 TELEPHONE & OTHER COMMUNICATNS			2,236,329			2,236,329	
		451 NON OVERNIGHT TRVL EXP-GENERAL			1,265,265			1,265,265	
		SUBTOTAL FOR OTHR SER&CHR			24,148,782			20,148,782	4,000,000-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	3		2,817	3		2,817	
		602 TELECOMMUNICATIONS MAINT	9		153,092	9		153,092	
		612 OFFICE EQUIPMENT MAINTENANCE	13		158,404	13		158,404	
		613 DATA PROCESSING EQUIPMENT	36		5,000,000	36		5,000,000	
		615 PRINTING CONTRACTS	2		11,537	2		11,537	
		622 TEMPORARY SERVICES	10		794,060	10		794,060	
		633 TRANSPORTATION EXPENDITURES	13		334,989	13		334,989	
		669 TRANSPORTATION OF PUPILS	24		1,299,041	24		1,299,041	
		670 PMTS CONTRACT/CORPORAT SCHOOL			7,525			7,525	
		676 MAINT & OPER OF INFRASTRUCTURE	56		3,000	56		3,000	
		684 PROF SERV COMPUTER SERVICES	6		40,000	6		40,000	
		685 PROF SERV DIRECT EDUC SERV	104		10,404,766	104		10,404,766	
		686 PROF SERV OTHER	2		1,872,048	2		1,872,048	
		689 PROF SERV CURRIC & PROF DEVEL	6		2,998,021	6		2,998,021	
		SUBTOTAL FOR CNTRCTL SVCS	284		23,079,300	284		23,079,300	
		SUBTOTAL FOR BUDGET CODE 4301	284		193,924,785	284		198,674,937	4,750,152
BUDGET CODE: 4305 INSTRUCTIONAL SUPPORT SERV - ELEM / MID									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL			960,823			960,823	
		199 DATA PROCESSING SUPPLIES			75,042			75,042	
		SUBTOTAL FOR SUPPLYS&MATL			1,035,865			1,035,865	

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 402 GE INSTR & SCH LEADERSHIP - OTPS

MODIFIED FY26-02/11/26					DEPARTMENTAL ESTIMATES FY27				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL			303,164			303,164	
		337 BOOKS-OTHER			56,207			56,207	
		338 LIBRARY BOOKS			234,114			234,114	
		SUBTOTAL FOR PROPTY&EQUIP			593,485			593,485	
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL			959,960			959,960	
		402 TELEPHONE & OTHER COMMUNICATNS			28,830			28,830	
		451 NON OVERNIGHT TRVL EXP-GENERAL			572,932			572,932	
		SUBTOTAL FOR OTHR SER&CHR			1,561,722			1,561,722	
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1		200	1		200	
		602 TELECOMMUNICATIONS MAINT	1		1,999	1		1,999	
		612 OFFICE EQUIPMENT MAINTENANCE	1		3,300	1		3,300	
		615 PRINTING CONTRACTS	1		10,274	1		10,274	
		622 TEMPORARY SERVICES	1		20,000	1		20,000	
		685 PROF SERV DIRECT EDUC SERV	5		7,615,519	5		7,615,519	
		686 PROF SERV OTHER	60		2,503,798	60		2,503,798	
		689 PROF SERV CURRIC & PROF DEVEL	101		640,602	101		640,602	
		SUBTOTAL FOR CNTRCTL SVCS	171		10,795,692	171		10,795,692	
		SUBTOTAL FOR BUDGET CODE 4305	171		13,986,764	171		13,986,764	
BUDGET CODE: 4315 NYSTL - ELEMENTARY / MIDDLE									
10 SUPPLYS&MATL		199 DATA PROCESSING SUPPLIES			9,819,070			9,819,070	
		SUBTOTAL FOR SUPPLYS&MATL			9,819,070			9,819,070	
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL			4,443,298			4,443,298	
		337 BOOKS-OTHER			51,419,808			51,419,808	
		338 LIBRARY BOOKS			7,056,458			7,056,458	
		SUBTOTAL FOR PROPTY&EQUIP			62,919,564			62,919,564	
		SUBTOTAL FOR BUDGET CODE 4315			72,738,634			72,738,634	
BUDGET CODE: 4320 BEFORE/AFTR SCH TIME & EXTEND - ELEM/MID									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL			545,080			545,080	
		199 DATA PROCESSING SUPPLIES			44,208			44,208	
		SUBTOTAL FOR SUPPLYS&MATL			589,288			589,288	
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL			11,067,163			11,067,163	

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 402 GE INSTR & SCH LEADERSHIP - OTPS

MODIFIED FY26-02/11/26				DEPARTMENTAL ESTIMATES FY27			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
							AMOUNT
		337 BOOKS-OTHER		590,344		590,344	
		338 LIBRARY BOOKS		965,793		965,793	
		SUBTOTAL FOR PROPTY&EQUIP		12,623,300		12,623,300	
40	OTHR	SER&CHR					
		400 CONTRACTUAL SERVICES-GENERAL		420,454		420,454	
		402 TELEPHONE & OTHER COMMUNICATNS		10,200		10,200	
		SUBTOTAL FOR OTHR SER&CHR		430,654		430,654	
60	CNTRCTL	SVCS					
		602 TELECOMMUNICATIONS MAINT	1	50,250	1	50,250	
		612 OFFICE EQUIPMENT MAINTENANCE	1	2,200	1	2,200	
		613 DATA PROCESSING EQUIPMENT		2,000,000		2,000,000	
		668 BUS TRANSP REIMBURSABLE PRGMS	1	33,520	1	33,520	
		669 TRANSPORTATION OF PUPILS	3	27,175	3	27,175	
		685 PROF SERV DIRECT EDUC SERV	17	2,275,645	17	2,275,645	
		689 PROF SERV CURRIC & PROF DEVEL	7	256,956	7	256,956	
		695 EDUCATION & REC FOR YOUTH PRGM	1	190,000	1	190,000	
		SUBTOTAL FOR CNTRCTL SVCS	31	4,835,746	31	4,835,746	
		SUBTOTAL FOR BUDGET CODE 4320	31	18,478,988	31	18,478,988	
		BUDGET CODE: 4321 YMI-Instructional ELEM/MS					
60	CNTRCTL	SVCS					
		685 PROF SERV DIRECT EDUC SERV		75,155		75,155	
		SUBTOTAL FOR CNTRCTL SVCS		75,155		75,155	
		SUBTOTAL FOR BUDGET CODE 4321		75,155		75,155	
		BUDGET CODE: 4325 SUMMER INSTRUCTIONAL PROGRAMS - ELM/MID					
10	SUPPLYS&MATL						
		100 SUPPLIES + MATERIALS - GENERAL		6,660,306		9,055,728	2,395,422
		130 INSTRUCTIONL SUPPLIES-BOE ONLY		7,875		7,875	
		199 DATA PROCESSING SUPPLIES		106,400		106,400	
		SUBTOTAL FOR SUPPLYS&MATL		6,774,581		9,170,003	2,395,422
30	PROPTY&EQUIP						
		337 BOOKS-OTHER		8,000			8,000-
		SUBTOTAL FOR PROPTY&EQUIP		8,000			8,000-
40	OTHR	SER&CHR					
		400 CONTRACTUAL SERVICES-GENERAL		137,900		102,000	35,900-
		451 NON OVERNIGHT TRVL EXP-GENERAL		47,440			47,440-
		SUBTOTAL FOR OTHR SER&CHR		185,340		102,000	83,340-

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 402 GE INSTR & SCH LEADERSHIP - OTPS

				MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC
60 CNTRCTL SVCS		615 PRINTING CONTRACTS			11,800			11,800	
		668 BUS TRANSP REIMBURSABLE PRGMS			6,591			6,591	
		685 PROF SERV DIRECT EDUC SERV			1,576,453			1,027,841	
		686 PROF SERV OTHER			124,000				548,612-
		689 PROF SERV CURRIC & PROF DEVEL			82,158			82,158	124,000-
		SUBTOTAL FOR CNTRCTL SVCS			1,801,002			1,128,390	672,612-
		SUBTOTAL FOR BUDGET CODE 4325			8,768,923			10,400,393	1,631,470
BUDGET CODE: 4335 Office of Community Schools									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL			5,287,942			5,287,942	
		SUBTOTAL FOR SUPPLYS&MATL			5,287,942			5,287,942	
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL			570,481			570,481	
		SUBTOTAL FOR OTHR SER&CHR			570,481			570,481	
60 CNTRCTL SVCS		669 TRANSPORTATION OF PUPILS			10,000			10,000	
		685 PROF SERV DIRECT EDUC SERV			30,000			30,000	
		686 PROF SERV OTHER		83	99,613,450		83	99,613,450	
		SUBTOTAL FOR CNTRCTL SVCS		83	99,653,450		83	99,653,450	
		SUBTOTAL FOR BUDGET CODE 4335		83	105,511,873		83	105,511,873	
BUDGET CODE: 4601 GE INSTRUCTION & SCHOOL SUPERVISION - HS									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL			59,506,142			60,429,858	923,716
		199 DATA PROCESSING SUPPLIES			3,644,062			3,644,062	
		SUBTOTAL FOR SUPPLYS&MATL			63,150,204			64,073,920	923,716
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL			27,307,316			27,307,316	
		337 BOOKS-OTHER			6,026,395			6,026,395	
		338 LIBRARY BOOKS			1,595,326			1,595,326	
		SUBTOTAL FOR PROPTY&EQUIP			34,929,037			34,929,037	
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL			14,875,965			14,875,965	
		402 TELEPHONE & OTHER COMMUNICATNS			656,255			656,255	
		451 NON OVERNIGHT TRVL EXP-GENERAL			1,331,794			1,331,794	
		SUBTOTAL FOR OTHR SER&CHR			16,864,014			16,864,014	
60 CNTRCTL SVCS		602 TELECOMMUNICATIONS MAINT		1	2,360		1	2,360	

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 402 GE INSTR & SCH LEADERSHIP - OTPS

			MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27			
							INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT
		612 OFFICE EQUIPMENT MAINTENANCE	6	108,248	6	108,248		
		613 DATA PROCESSING EQUIPMENT		1,800,000		1,800,000		
		615 PRINTING CONTRACTS	12	60,686	12	60,686		
		622 TEMPORARY SERVICES	5	839,084	5	839,084		
		633 TRANSPORTATION EXPENDITURES	2	50,000	2	50,000		
		670 PMTS CONTRACT/CORPORAT SCHOOL		1,300		1,300		
		685 PROF SERV DIRECT EDUC SERV	52	4,895,897	52	4,895,897		
		686 PROF SERV OTHER	16	1,431,236	16	1,431,236		
		689 PROF SERV CURRIC & PROF DEVEL	52	1,127,021	52	1,127,021		
		695 EDUCATION & REC FOR YOUTH PRGM	16	137,880	16	137,880		
		SUBTOTAL FOR CNTRCTL SVCS	162	10,453,712	162	10,453,712		
70 FXD MIS CHGS		704 PAY FOR SURETY BOND/INSUR PREM		671,000		671,000		
		SUBTOTAL FOR FXD MIS CHGS		671,000		671,000		
		SUBTOTAL FOR BUDGET CODE 4601	162	126,067,967	162	126,991,683		923,716
BUDGET CODE: 4605 INSTRUCTIONAL SUPPORT SERVICES - HS								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		675,546		675,546		
		130 INSTRUCTIONL SUPPLIES-BOE ONLY		331,950		331,950		
		199 DATA PROCESSING SUPPLIES		158,957		158,957		
		SUBTOTAL FOR SUPPLYS&MATL		1,166,453		1,166,453		
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		95,700		95,700		
		SUBTOTAL FOR PROPTY&EQUIP		95,700		95,700		
40 OTHR SER&CHR		451 NON OVERNIGHT TRVL EXP-GENERAL		609,158		609,158		
		SUBTOTAL FOR OTHR SER&CHR		609,158		609,158		
60 CNTRCTL SVCS		685 PROF SERV DIRECT EDUC SERV		8,540,032		8,540,032		
		686 PROF SERV OTHER		118,068		118,068		
		689 PROF SERV CURRIC & PROF DEVEL		2,252,808		2,252,808		
		SUBTOTAL FOR CNTRCTL SVCS		10,910,908		10,910,908		
		SUBTOTAL FOR BUDGET CODE 4605		12,782,219		12,782,219		
BUDGET CODE: 4606 EVENING HIGH SCHOOLS								
10 SUPPLYS&MATL		199 DATA PROCESSING SUPPLIES		3,000		3,000		
		SUBTOTAL FOR SUPPLYS&MATL		3,000		3,000		

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 402 GE INSTR & SCH LEADERSHIP - OTPS

			MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		5,400		5,400		
		337 BOOKS-OTHER		60,000		60,000		
		SUBTOTAL FOR PROPTY&EQUIP		65,400		65,400		
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		203		203		
		SUBTOTAL FOR OTHR SER&CHR		203		203		
		SUBTOTAL FOR BUDGET CODE 4606		68,603		68,603		
BUDGET CODE: 4615 NYSTL - HIGH SCHOOL								
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		724,663		724,663		
		199 DATA PROCESSING SUPPLIES		4,121,623		4,121,623		
		SUBTOTAL FOR SUPPLYS&MATL		4,846,286		4,846,286		
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		3,103,415		3,103,415		
		337 BOOKS-OTHER		15,339,490		15,339,490		
		338 LIBRARY BOOKS		2,885,751		2,885,751		
		SUBTOTAL FOR PROPTY&EQUIP		21,328,656		21,328,656		
		SUBTOTAL FOR BUDGET CODE 4615		26,174,942		26,174,942		
BUDGET CODE: 4620 BEFORE/AFTER SCH TIME & EXTEND USE - HS								
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		830,895		830,895		
		199 DATA PROCESSING SUPPLIES		182,114		182,114		
		SUBTOTAL FOR SUPPLYS&MATL		1,013,009		1,013,009		
30	PROPTY&EQUIP	337 BOOKS-OTHER		100,000		100,000		
		SUBTOTAL FOR PROPTY&EQUIP		100,000		100,000		
60	CNTRCTL SVCS	685 PROF SERV DIRECT EDUC SERV		531,835		531,835		
		686 PROF SERV OTHER		31,505		31,505		
		689 PROF SERV CURRIC & PROF DEVEL		56,039		56,039		
		SUBTOTAL FOR CNTRCTL SVCS		619,379		619,379		
		SUBTOTAL FOR BUDGET CODE 4620		1,732,388		1,732,388		
BUDGET CODE: 4621 YMI-Instructional HS								

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 402 GE INSTR & SCH LEADERSHIP - OTPS

				MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			60,981			60,981	
		199 DATA PROCESSING SUPPLIES			5,000			5,000	
		SUBTOTAL FOR SUPPLYS&MATL			65,981			65,981	
30	PROPTY&EQUIP	337 BOOKS-OTHER			8,000			8,000	
		338 LIBRARY BOOKS			8,000			8,000	
		SUBTOTAL FOR PROPTY&EQUIP			16,000			16,000	
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL			5,000			5,000	
		SUBTOTAL FOR OTHR SER&CHR			5,000			5,000	
60	CNTRCTL SVCS	613 DATA PROCESSING EQUIPMENT			1,000			1,000	
		615 PRINTING CONTRACTS			5,000			5,000	
		686 PROF SERV OTHER			63,599			63,599	
		689 PROF SERV CURRIC & PROF DEVEL			50,000			50,000	
		SUBTOTAL FOR CNTRCTL SVCS			119,599			119,599	
		SUBTOTAL FOR BUDGET CODE 4621			206,580			206,580	
BUDGET CODE: 4625 SUMMER INSTRUCTIONAL PROGRAMS - HS									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			100,220			100,220	
		SUBTOTAL FOR SUPPLYS&MATL			100,220			100,220	
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL			25,000			25,000	
		337 BOOKS-OTHER			160,000			160,000	
		SUBTOTAL FOR PROPTY&EQUIP			185,000			185,000	
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL			22,568			22,568	
		402 TELEPHONE & OTHER COMMUNICATNS			20,000			20,000	
		SUBTOTAL FOR OTHR SER&CHR			42,568			42,568	
60	CNTRCTL SVCS	612 OFFICE EQUIPMENT MAINTENANCE	1		7,500	1		7,500	
		685 PROF SERV DIRECT EDUC SERV	3		3,000	3		3,000	
		686 PROF SERV OTHER			800			800	
		SUBTOTAL FOR CNTRCTL SVCS	4		11,300	4		11,300	
		SUBTOTAL FOR BUDGET CODE 4625	4		339,088	4		339,088	
BUDGET CODE: 4648 GE Central Managed Sch Supp									

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 402 GE INSTR & SCH LEADERSHIP - OTPS

				MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL			44,695,434			28,157,139	
		199 DATA PROCESSING SUPPLIES			6,146,884			6,146,884	
		SUBTOTAL FOR SUPPLYS&MATL			50,842,318			34,304,023	16,538,295-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL			6,171,971			1,839,384	4,332,587-
		337 BOOKS-OTHER			4,244,550			4,244,550	
		338 LIBRARY BOOKS			416,020			416,020	
		SUBTOTAL FOR PROPTY&EQUIP			10,832,541			6,499,954	4,332,587-
40 OTHR SER&CHR	042001	40X CONTRACTUAL SERVICES-GENERAL			16,364,619				16,364,619-
	069001	40X CONTRACTUAL SERVICES-GENERAL							
	126001	40X CONTRACTUAL SERVICES-GENERAL			40,275			40,275	
	260001	40X CONTRACTUAL SERVICES-GENERAL							
	816001	40X CONTRACTUAL SERVICES-GENERAL							
	846001	40X CONTRACTUAL SERVICES-GENERAL							
	856001	40X CONTRACTUAL SERVICES-GENERAL							
		400 CONTRACTUAL SERVICES-GENERAL			20,445,340			16,218,340	4,227,000-
		402 TELEPHONE & OTHER COMMUNICATNS			9,445,740			9,445,740	
		417 ADVERTISING			400,000			400,000	
		451 NON OVERNIGHT TRVL EXP-GENERAL			727,805			704,805	23,000-
		485 TUITION EXPENSES - BOE ONLY			1,009,393			1,009,393	
		SUBTOTAL FOR OTHR SER&CHR			48,433,172			27,818,553	20,614,619-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL			1,278,363			1,278,363	
		602 TELECOMMUNICATIONS MAINT			7,801,655			7,801,655	
		613 DATA PROCESSING EQUIPMENT			2,436,082			2,436,082	
		615 PRINTING CONTRACTS			6,279,866			6,266,366	13,500-
		622 TEMPORARY SERVICES			1,094,791			1,094,791	
		669 TRANSPORTATION OF PUPILS			77,000			77,000	
		676 MAINT & OPER OF INFRASTRUCTURE			13,564,650			13,564,650	
		684 PROF SERV COMPUTER SERVICES	2		37,600	2		37,600	
		685 PROF SERV DIRECT EDUC SERV			46,604,646			27,106,881	19,497,765-
		686 PROF SERV OTHER	25		35,665,652	25		35,753,578	87,926
		689 PROF SERV CURRIC & PROF DEVEL	21		11,582,693	21		8,322,493	3,260,200-
		SUBTOTAL FOR CNTRCTL SVCS	48		126,422,998	48		103,739,459	22,683,539-
		SUBTOTAL FOR BUDGET CODE 4648	48		236,531,029	48		172,361,989	64,169,040-
BUDGET CODE: 4660		LYFE PROGRAM							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL			363,500			363,500	

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 402 GE INSTR & SCH LEADERSHIP - OTPS

MODIFIED FY26-02/11/26					DEPARTMENTAL ESTIMATES FY27				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
SUBTOTAL FOR SUPPLYS&MATL					363,500			363,500	
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL			32,000			32,000	
		337 BOOKS-OTHER			1,500			1,500	
SUBTOTAL FOR PROPTY&EQUIP					33,500			33,500	
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL			55,758			55,758	
		402 TELEPHONE & OTHER COMMUNICATNS			49,000			49,000	
SUBTOTAL FOR OTHR SER&CHR					104,758			104,758	
60	CNTRCTL SVCS	612 OFFICE EQUIPMENT MAINTENANCE	1		7,000	1		7,000	
		686 PROF SERV OTHER			89,150			89,150	
		689 PROF SERV CURRIC & PROF DEVEL			250,000			250,000	
SUBTOTAL FOR CNTRCTL SVCS					346,150	1		346,150	
SUBTOTAL FOR BUDGET CODE 4660					847,908	1		847,908	
BUDGET CODE: 4662 PSAL									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			238,786			238,786	
SUBTOTAL FOR SUPPLYS&MATL					238,786			238,786	
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL			15,000			15,000	
SUBTOTAL FOR PROPTY&EQUIP					15,000			15,000	
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL			138,010			138,010	
		402 TELEPHONE & OTHER COMMUNICATNS			1,000			1,000	
		451 NON OVERNIGHT TRVL EXP-GENERAL			360,000			360,000	
SUBTOTAL FOR OTHR SER&CHR					499,010			499,010	
60	CNTRCTL SVCS	685 PROF SERV DIRECT EDUC SERV			71,255			71,255	
		695 EDUCATION & REC FOR YOUTH PRGM	95		6,048,171	95		6,048,171	
SUBTOTAL FOR CNTRCTL SVCS					6,119,426	95		6,119,426	
SUBTOTAL FOR BUDGET CODE 4662					6,872,222	95		6,872,222	
BUDGET CODE: 4664 BIG APPLE GAMES									
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL			5,400			5,400	
SUBTOTAL FOR PROPTY&EQUIP					5,400			5,400	

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 402 GE INSTR & SCH LEADERSHIP - OTPS

			MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
60 CNTRCTL SVCS		676 MAINT & OPER OF INFRASTRUCTURE	2	25,700	2	25,700		
		SUBTOTAL FOR CNTRCTL SVCS	2	25,700	2	25,700		
		SUBTOTAL FOR BUDGET CODE 4664	2	31,100	2	31,100		
BUDGET CODE: 7902 City Council Member Items								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		22,250,300				22,250,300-
		SUBTOTAL FOR SUPPLYS&MATL		22,250,300				22,250,300-
		SUBTOTAL FOR BUDGET CODE 7902		22,250,300				22,250,300-
BUDGET CODE: 8489 GE Reimbursable Support								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		2,411,327		2,411,327		
		199 DATA PROCESSING SUPPLIES		56,646		56,646		
		SUBTOTAL FOR SUPPLYS&MATL		2,467,973		2,467,973		
60 CNTRCTL SVCS		685 PROF SERV DIRECT EDUC SERV		9,369,512		9,369,512		
		689 PROF SERV CURRIC & PROF DEVEL		2,368,516		2,368,516		
		SUBTOTAL FOR CNTRCTL SVCS		11,738,028		11,738,028		
		SUBTOTAL FOR BUDGET CODE 8489		14,206,001		14,206,001		
TOTAL FOR			882	932,420,705	882	854,951,864		77,468,841-
TOTAL FOR GE INSTR & SCH LEADERSHIP - OT			882	932,420,705	882	854,951,864		77,468,841-

DEPARTMENTAL ESTIMATES - FY27
UNIT OF APPROPRIATION SUMMARY
AGENCY: 040 DEPARTMENT OF EDUCATION

UNIT OF APPROPRIATION: 402 GE INSTR & SCH LEADERSHIP - OTPS

GE INSTR & SCH LEADERSHIP - OTPS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	20,404,894	932,420,705	40,275	854,951,864	77,468,841-
FINANCIAL PLAN SAVINGS		15,866,676		12,956,959	2,909,717-
APPROPRIATION		948,287,381		867,908,823	80,378,558-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		269,131,711		193,160,462	75,971,249-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		679,155,670		674,748,361	4,407,309-
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		948,287,381		867,908,823	80,378,558-

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 403 SE INSTR & SCH LEADERSHIP - PS

			MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC
RESPONSIBILITY CENTER:							
BUDGET CODE: 4800 SE HOLDING CODE - ELEMENTARY/MIDDLE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1		1		
		005 FULL TIME PEDAGOGICAL PRSONNEL	886		886		
		SUBTOTAL FOR F/T SALARIED	887		887		
		SUBTOTAL FOR BUDGET CODE 4800	887		887		
BUDGET CODE: 4801 SE CLASSROOM INSTRUCTION - E/M							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	64,892	4	64,892	
		005 FULL TIME PEDAGOGICAL PRSONNEL	20,207	1,288,543,766	20,225	1,470,819,358	18
		SUBTOTAL FOR F/T SALARIED	20,211	1,288,608,658	20,229	1,470,884,250	18
03 UNSALARIED		031 UNSALARIED		14,282,822		14,286,500	3,678
		SUBTOTAL FOR UNSALARIED		14,282,822		14,286,500	3,678
04 ADD GRS PAY		046 TERMINAL LEAVE		520,000		520,000	
		058 NON-PENSIONABLE-PREPARATION PD		22,140		22,140	
		091 PARAPROFESSIONAL PER SESSION		37,386,447		33,318,127	4,068,320-
		SUBTOTAL FOR ADD GRS PAY		37,928,587		33,860,267	4,068,320-
06 FRINGE BENES		062 HEALTH INSURANCE PLAN CITY EMP		2,141,838		2,141,838	
		065 SOCIAL SECURITY CONTRIBUTIONS		849,569		849,569	
		067 SUPPLEMENTAL EMPLOYEE WELF BEN		273,340		273,340	
		SUBTOTAL FOR FRINGE BENES		3,264,747		3,264,747	
		SUBTOTAL FOR BUDGET CODE 4801	20,211	1,344,084,814	20,229	1,522,295,764	18
BUDGET CODE: 4805 SE INSTRUCTIONAL SUPPORT SERVICES - E/M							
01 F/T SALARIED		005 FULL TIME PEDAGOGICAL PRSONNEL		408,810		426,948	18,138
		SUBTOTAL FOR F/T SALARIED		408,810		426,948	18,138
		SUBTOTAL FOR BUDGET CODE 4805		408,810		426,948	18,138
BUDGET CODE: 4811 RELATED SERVICES - ELEMENTARY/MIDDLE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	441,810	4	445,004	3,194
		005 FULL TIME PEDAGOGICAL PRSONNEL	7,716	1,012,106,128	7,716	1,071,780,478	59,674,350

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 403 SE INSTR & SCH LEADERSHIP - PS

			MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC
		SUBTOTAL FOR F/T SALARIED	7,720	1,012,547,938	7,720	1,072,225,482	59,677,544
03 UNSALARIED		031 UNSALARIED		3,587,487		3,587,487	
		SUBTOTAL FOR UNSALARIED		3,587,487		3,587,487	
04 ADD GRS PAY		046 TERMINAL LEAVE		322,000		322,000	
		058 NON-PENSIONABLE-PREPARATION PD		7,860		7,860	
		091 PARAPROFESSIONAL PER SESSION		581,538		581,538	
		SUBTOTAL FOR ADD GRS PAY		911,398		911,398	
		SUBTOTAL FOR BUDGET CODE 4811	7,720	1,017,046,823	7,720	1,076,724,367	59,677,544
BUDGET CODE: 4848 SE Centrally Managed School Support							
01 F/T SALARIED		005 FULL TIME PEDAGOGICAL PRSONNEL		284,839		333,299	48,460
		SUBTOTAL FOR F/T SALARIED		284,839		333,299	48,460
		SUBTOTAL FOR BUDGET CODE 4848		284,839		333,299	48,460
BUDGET CODE: 4901 SE CLASSROOM INSTRUCTION - HIGH SCHOOL							
01 F/T SALARIED		005 FULL TIME PEDAGOGICAL PRSONNEL	1,514	196,794,924	1,514	216,554,604	19,759,680
		SUBTOTAL FOR F/T SALARIED	1,514	196,794,924	1,514	216,554,604	19,759,680
03 UNSALARIED		031 UNSALARIED		1,431,797		1,431,797	
		SUBTOTAL FOR UNSALARIED		1,431,797		1,431,797	
04 ADD GRS PAY		046 TERMINAL LEAVE		156,000		156,000	
		058 NON-PENSIONABLE-PREPARATION PD		168,290		168,290	
		091 PARAPROFESSIONAL PER SESSION		493,058		493,058	
		SUBTOTAL FOR ADD GRS PAY		817,348		817,348	
		SUBTOTAL FOR BUDGET CODE 4901	1,514	199,044,069	1,514	218,803,749	19,759,680
BUDGET CODE: 4905 SE INSTRUCTIONAL SUPPORT SERVICES - HS							
01 F/T SALARIED		005 FULL TIME PEDAGOGICAL PRSONNEL		6,257		6,257	
		SUBTOTAL FOR F/T SALARIED		6,257		6,257	
		SUBTOTAL FOR BUDGET CODE 4905		6,257		6,257	

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 403 SE INSTR & SCH LEADERSHIP - PS

			MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC
BUDGET CODE: 4911		RELATED SERVICES - HIGH SCHOOLS					
01 F/T SALARIED		005 FULL TIME PEDAGOGICAL PRSONNEL	1,378	221,448,215	1,378	227,445,347	5,997,132
		SUBTOTAL FOR F/T SALARIED	1,378	221,448,215	1,378	227,445,347	5,997,132
03 UNSALARIED		031 UNSALARIED		10,583,894		10,583,894	
		SUBTOTAL FOR UNSALARIED		10,583,894		10,583,894	
04 ADD GRS PAY		058 NON-PENSIONABLE-PREPARATION PD		1,200		1,200	
		091 PARAPROFESSIONAL PER SESSION		49,201		49,201	
		SUBTOTAL FOR ADD GRS PAY		50,401		50,401	
		SUBTOTAL FOR BUDGET CODE 4911	1,378	232,082,510	1,378	238,079,642	5,997,132
BUDGET CODE: 8244		New C4E					
01 F/T SALARIED		005 FULL TIME PEDAGOGICAL PRSONNEL	646	105,423,868	646	117,476,641	12,052,773
		SUBTOTAL FOR F/T SALARIED	646	105,423,868	646	117,476,641	12,052,773
		SUBTOTAL FOR BUDGET CODE 8244	646	105,423,868	646	117,476,641	12,052,773
BUDGET CODE: 8389		SE Instr & School Leadership Re Support					
01 F/T SALARIED		005 FULL TIME PEDAGOGICAL PRSONNEL		3,537,964		4,342,354	804,390
		SUBTOTAL FOR F/T SALARIED		3,537,964		4,342,354	804,390
03 UNSALARIED		031 UNSALARIED		3,999		3,999	
		SUBTOTAL FOR UNSALARIED		3,999		3,999	
		SUBTOTAL FOR BUDGET CODE 8389		3,541,963		4,346,353	804,390
TOTAL FOR			32,356	2,901,923,953	32,374	3,178,493,020	18
TOTAL FOR SE INSTR & SCH LEADERSHIP - PS			32,356	2,901,923,953	32,374	3,178,493,020	18

DEPARTMENTAL ESTIMATES - FY27
UNIT OF APPROPRIATION SUMMARY
AGENCY: 040 DEPARTMENT OF EDUCATION

UNIT OF APPROPRIATION: 403 SE INSTR & SCH LEADERSHIP - PS

SE INSTR & SCH LEADERSHIP - PS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	32,356	2,901,923,953	32,374	3,178,493,020	276,569,067
FINANCIAL PLAN SAVINGS					
APPROPRIATION	32,356	2,901,923,953	32,374	3,178,493,020	276,569,067

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		1,197,149,125		1,461,665,419	264,516,294
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		1,704,774,828		1,716,827,601	12,052,773
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		2,901,923,953		3,178,493,020	276,569,067

DEPARTMENTAL ESTIMATES - FY27
POSITION SCHEDULE
AGENCY: 040 DEPARTMENT OF EDUCATION
UNIT OF APPROPRIATION: 403 SE INSTR & SCH LEADERSHIP - PS

		DEPARTMENTAL ESTI FY27		
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY

OBJECT: 001 FULL YEAR POSITIONS				
56057 COMMUNITY ASSOCIATE		62,707- 62,707	1	62,707
51221 OCCUPATIONAL THERAPIST (DOE)		82,807- 91,598	21	87,534
	TOTAL FOR OBJECT 001		22	1,900,922
OBJECT: 005 FULL TIME PEDAGOGICAL PRSONNEL				
AREPP ANNUAL ED PARA		32,096- 58,842	11,437	44,475
SSAPQ ASSISTANT PRINCIPAL		152,936-185,873	118	162,269
SUAPQ ASSISTANT PRINCIPAL		137,296-164,453	34	144,167
GCGCQ GUIDANCE COUNSELOR		74,264-149,222	966	121,212
GCGCR GUIDANCE COUNSELOR-REG SUB		74,264- 82,944	2	78,604
CLSPQ SCHOOL PSYCHOLGIST		74,264-152,412	28	122,917
CLSWQ SCHOOL SOCIAL WORKER		74,264-152,412	233	116,024
TRTRQ TEACHER		65,982-146,344	1,357	106,950
TRTAQ TEACHER ASSIGNED A		112,360-151,826	7	128,999
TRTSQ TEACHER SPECIAL EDUCATION		68,670-152,656	16,742	105,607
TRTSR TEACHER SPECIAL EDUCATION-REG SUB		68,902- 95,654	90	72,871
TRTRR TEACHER-REG SUB		68,902- 77,455	4	71,040
	TOTAL FOR OBJECT 005		31,018	2,601,383,003
POSITION SCHEDULE FOR U/A 403			31,040	2,603,283,925
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			1,334	111,880,823
TOTAL FOR U/A 403			32,374	2,715,164,748

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 01/02/26

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 404 SE INSTR & SCH LEADERSHIP -OTPS

			MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27			
							INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: 4801 SE CLASSROOM INSTRUCTION - E/M								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL			2,438,082			2,438,082
		199 DATA PROCESSING SUPPLIES			80,000			80,000
		SUBTOTAL FOR SUPPLYS&MATL			2,518,082			2,518,082
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL			3,586,380			3,586,380
		330 INSTRUCTIONL EQUIPMNT-BOE ONLY			132,591			132,591
		337 BOOKS-OTHER			93,231			93,231
		338 LIBRARY BOOKS			50,275			50,275
		SUBTOTAL FOR PROPTY&EQUIP			3,862,477			3,862,477
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL			101,684			101,684
		402 TELEPHONE & OTHER COMMUNICATNS			107,831			107,831
		451 NON OVERNIGHT TRVL EXP-GENERAL			25,099			25,099
		SUBTOTAL FOR OTHR SER&CHR			234,614			234,614
60 CNTRCTL SVCS		602 TELECOMMUNICATIONS MAINT	2		1,845	2		1,845
		612 OFFICE EQUIPMENT MAINTENANCE	1		57,104	1		57,104
		615 PRINTING CONTRACTS	1		6,000	1		6,000
		669 TRANSPORTATION OF PUPILS	3		20,000	3		20,000
		676 MAINT & OPER OF INFRASTRUCTURE	8		97,832	8		97,832
		686 PROF SERV OTHER	1		2,000	1		2,000
		689 PROF SERV CURRIC & PROF DEVEL	10		1,108,033	10		1,108,033
		SUBTOTAL FOR CNTRCTL SVCS	26		1,292,814	26		1,292,814
		SUBTOTAL FOR BUDGET CODE 4801	26		7,907,987	26		7,907,987
BUDGET CODE: 4811 RELATED SERVICES - ELEMENTARY/MIDDLE								
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL			18,923			18,923
		SUBTOTAL FOR PROPTY&EQUIP			18,923			18,923
40 OTHR SER&CHR		402 TELEPHONE & OTHER COMMUNICATNS			3,161			3,161
		SUBTOTAL FOR OTHR SER&CHR			3,161			3,161
60 CNTRCTL SVCS		613 DATA PROCESSING EQUIPMENT	1		2,971	1		2,971
		622 TEMPORARY SERVICES	1		2,635	1		2,635
		685 PROF SERV DIRECT EDUC SERV	8		452,521	8		452,521
		689 PROF SERV CURRIC & PROF DEVEL			300,000			450,000
								150,000

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 404 SE INSTR & SCH LEADERSHIP -OTPS

			MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
							AMOUNT
SUBTOTAL FOR CNTRCTL SVCS			10	758,127	10	908,127	150,000
SUBTOTAL FOR BUDGET CODE 4811			10	780,211	10	930,211	150,000
BUDGET CODE: 4901 SE CLASSROOM INSTRUCTION - HIGH SCHOOL							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		743,331		743,331	
SUBTOTAL FOR SUPPLYS&MATL				743,331		743,331	
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		151,822		151,822	
		337 BOOKS-OTHER		202,984		202,984	
		338 LIBRARY BOOKS		530		530	
SUBTOTAL FOR PROPTY&EQUIP				355,336		355,336	
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		67,830		67,830	
		499 OTHER EXPENSES - GENERAL		1		1	
SUBTOTAL FOR OTHR SER&CHR				67,831		67,831	
60	CNTRCTL SVCS	685 PROF SERV DIRECT EDUC SERV	3	21,600	3	21,600	
SUBTOTAL FOR CNTRCTL SVCS			3	21,600	3	21,600	
SUBTOTAL FOR BUDGET CODE 4901			3	1,188,098	3	1,188,098	
BUDGET CODE: 4911 RELATED SERVICES - HIGH SCHOOLS							
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		198,803		198,803	
SUBTOTAL FOR OTHR SER&CHR				198,803		198,803	
60	CNTRCTL SVCS	622 TEMPORARY SERVICES	2	49,832	2	49,832	
SUBTOTAL FOR CNTRCTL SVCS			2	49,832	2	49,832	
SUBTOTAL FOR BUDGET CODE 4911			2	248,635	2	248,635	
TOTAL FOR			41	10,124,931	41	10,274,931	150,000
TOTAL FOR SE INSTR & SCH LEADERSHIP -OTP			41	10,124,931	41	10,274,931	150,000

DEPARTMENTAL ESTIMATES - FY27
UNIT OF APPROPRIATION SUMMARY
AGENCY: 040 DEPARTMENT OF EDUCATION

UNIT OF APPROPRIATION: 404 SE INSTR & SCH LEADERSHIP -OTPS

SE INSTR & SCH LEADERSHIP -OTPS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		10,124,931		10,274,931	150,000
FINANCIAL PLAN SAVINGS					
APPROPRIATION		10,124,931		10,274,931	150,000

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		6,531,212		6,681,212	150,000
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		3,593,719		3,593,719	
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		10,124,931		10,274,931	150,000

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 406 CHARTER SCHOOLS

			MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27			
							INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: 2301 GENERAL EDUCATION CHARTER SCHOOLS								
60	CNTRCTL SVCS	672 CHARTER SCHOOLS	234		2,886,966,430	234		3,130,443,172
		SUBTOTAL FOR CNTRCTL SVCS	234		2,886,966,430	234		3,130,443,172
		SUBTOTAL FOR BUDGET CODE 2301	234		2,886,966,430	234		3,130,443,172
BUDGET CODE: 2302 SPECIAL EDUCATION CHARTER SCHOOLS								
60	CNTRCTL SVCS	672 CHARTER SCHOOLS			308,704,463			318,704,463
		SUBTOTAL FOR CNTRCTL SVCS			308,704,463			318,704,463
		SUBTOTAL FOR BUDGET CODE 2302			308,704,463			318,704,463
BUDGET CODE: 2303 Charter School Leases								
40	OTHR SER&CHR	414 RENTALS - LAND BLDGS & STRUCTS			5,631,418			5,631,418
		SUBTOTAL FOR OTHR SER&CHR			5,631,418			5,631,418
60	CNTRCTL SVCS	672 CHARTER SCHOOLS			260,274,202			278,025,718
		SUBTOTAL FOR CNTRCTL SVCS			260,274,202			278,025,718
		SUBTOTAL FOR BUDGET CODE 2303			265,905,620			283,657,136
BUDGET CODE: 2304 NYSTL-Charter Schools								
10	SUPPLYS&MATL	199 DATA PROCESSING SUPPLIES			2,204,891			2,204,891
		SUBTOTAL FOR SUPPLYS&MATL			2,204,891			2,204,891
30	PROPTY&EQUIP	337 BOOKS-OTHER			8,560,420			8,560,420
		338 LIBRARY BOOKS			919,931			919,931
		SUBTOTAL FOR PROPTY&EQUIP			9,480,351			9,480,351
		SUBTOTAL FOR BUDGET CODE 2304			11,685,242			11,685,242
TOTAL FOR			234		3,473,261,755	234		3,744,490,013
								271,228,258

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 406 CHARTER SCHOOLS

				MODIFIED FY26-02/11/26				DEPARTMENTAL ESTIMATES FY27			
										INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION		#	CNTRCT	AMOUNT		#	CNTRCT	AMOUNT	
TOTAL FOR CHARTER SCHOOLS				234		3,473,261,755		234		3,744,490,013	271,228,258

DEPARTMENTAL ESTIMATES - FY27
UNIT OF APPROPRIATION SUMMARY
AGENCY: 040 DEPARTMENT OF EDUCATION

UNIT OF APPROPRIATION: 406 CHARTER SCHOOLS

CHARTER SCHOOLS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		3,473,261,755		3,744,490,013	271,228,258
FINANCIAL PLAN SAVINGS					
APPROPRIATION		3,473,261,755		3,744,490,013	271,228,258

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		1,780,055,835		2,039,055,835	259,000,000
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		1,691,705,920		1,703,934,178	12,228,258
FEDERAL - C.D.					
FEDERAL - OTHER		1,500,000		1,500,000	
INTRA-CITY SALES					
TOTAL		3,473,261,755		3,744,490,013	271,228,258

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 407 UNIVERSAL PRE-K - PS

			MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: 8707 UPK DOE SCHOOLS/NYCEEC							
01 F/T SALARIED		001 FULL YEAR POSITIONS		31,050,380		31,290,387	240,007
		005 FULL TIME PEDAGOGICAL PRSONNEL	5,160	364,326,643	5,160	403,863,237	39,536,594
		SUBTOTAL FOR F/T SALARIED	5,160	395,377,023	5,160	435,153,624	39,776,601
02 OTH SALARIED		021 PART-TIME POSITIONS		1,768		1,768	
		SUBTOTAL FOR OTH SALARIED		1,768		1,768	
03 UNSALARIED		031 UNSALARIED		1,635,001		1,636,641	1,640
		SUBTOTAL FOR UNSALARIED		1,635,001		1,636,641	1,640
04 ADD GRS PAY		091 PARAPROFESSIONAL PER SESSION		7,439,549		7,439,549	
		SUBTOTAL FOR ADD GRS PAY		7,439,549		7,439,549	
06 FRINGE BENES		062 HEALTH INSURANCE PLAN CITY EMP		69,991,678		84,258,907	14,267,229
		065 SOCIAL SECURITY CONTRIBUTIONS		26,676,749		32,114,585	5,437,836
		066 UNEMPLOYMENT INSURANCE		290,395		290,395	
		067 SUPPLEMENTAL EMPLOYEE WELF BEN		6,092,686		7,334,630	1,241,944
		081 ANNUITY CONTRIBUTIONS		110,763		110,763	
		085 AWARDS/EXPENSES-WORKMENS COMP		226,130		226,130	
		SUBTOTAL FOR FRINGE BENES		103,388,401		124,335,410	20,947,009
		SUBTOTAL FOR BUDGET CODE 8707	5,160	507,841,742	5,160	568,566,992	60,725,250
BUDGET CODE: 8708 Special Ed Pre-K DOE Schools/NYCEEC							
01 F/T SALARIED		001 FULL YEAR POSITIONS	151	14,820,325	151	14,820,325	
		005 FULL TIME PEDAGOGICAL PRSONNEL	128	15,947,457	128	15,947,457	
		SUBTOTAL FOR F/T SALARIED	279	30,767,782	279	30,767,782	
		SUBTOTAL FOR BUDGET CODE 8708	279	30,767,782	279	30,767,782	
BUDGET CODE: 8765 PRE-K FOR THREE-YEAR-OLDS							
01 F/T SALARIED		001 FULL YEAR POSITIONS		2,262,896		30,262,896	28,000,000
		005 FULL TIME PEDAGOGICAL PRSONNEL	1,196	162,129,982	1,196	238,930,637	76,800,655
		SUBTOTAL FOR F/T SALARIED	1,196	164,392,878	1,196	269,193,533	104,800,655
03 UNSALARIED		031 UNSALARIED		262,611		262,611	

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 407 UNIVERSAL PRE-K - PS

				MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR UNSALARIED						262,611		
04 ADD GRS PAY		091 PARAPROFESSIONAL PER SESSION		42,838		42,838		
SUBTOTAL FOR ADD GRS PAY						42,838		
06 FRINGE BENES		062 HEALTH INSURANCE PLAN CITY EMP		55,098,528		66,329,910		11,231,382
		065 SOCIAL SECURITY CONTRIBUTIONS		13,813,643		16,629,441		2,815,798
		067 SUPPLEMENTAL EMPLOYEE WELF BEN		4,023,270		4,843,381		820,111
SUBTOTAL FOR FRINGE BENES						87,802,732		14,867,291
SUBTOTAL FOR BUDGET CODE 8765				1,196		237,633,768		
					1,196	357,301,714		119,667,946
BUDGET CODE: 8807 UPK DOE CENTRAL								
01 F/T SALARIED		001 FULL YEAR POSITIONS	26	11,284,143	56	14,678,713	30	3,394,570
		005 FULL TIME PEDAGOGICAL PRSONNEL		2,589,331		2,761,890		172,559
SUBTOTAL FOR F/T SALARIED				26		13,873,474	30	3,567,129
					56	17,440,603		
04 ADD GRS PAY		091 PARAPROFESSIONAL PER SESSION		772,105		772,105		
SUBTOTAL FOR ADD GRS PAY						772,105		
06 FRINGE BENES		062 HEALTH INSURANCE PLAN CITY EMP		4,321,733		5,380,388		1,058,655
		065 SOCIAL SECURITY CONTRIBUTIONS		857,753		1,196,319		338,566
		066 UNEMPLOYMENT INSURANCE		10,389		10,389		
		067 SUPPLEMENTAL EMPLOYEE WELF BEN		224,638		308,972		84,334
		081 ANNUITY CONTRIBUTIONS		8,311		8,311		
SUBTOTAL FOR FRINGE BENES						6,904,379		1,481,555
SUBTOTAL FOR BUDGET CODE 8807				26		20,068,403	30	5,048,684
					56	25,117,087		
BUDGET CODE: 8827 PRE-K FOR THREE-YEAR-OLDS CENTRAL								
01 F/T SALARIED		001 FULL YEAR POSITIONS	61	3,564,966	61	3,568,177		3,211
		005 FULL TIME PEDAGOGICAL PRSONNEL		99,599		124,979		25,380
SUBTOTAL FOR F/T SALARIED				61		3,664,565		28,591
					61	3,693,156		
06 FRINGE BENES		062 HEALTH INSURANCE PLAN CITY EMP		1,054,907		1,054,907		
		065 SOCIAL SECURITY CONTRIBUTIONS		267,254		267,254		
		067 SUPPLEMENTAL EMPLOYEE WELF BEN		82,807		82,807		
SUBTOTAL FOR FRINGE BENES						1,404,968		
						1,404,968		

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 407 UNIVERSAL PRE-K - PS

			MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR BUDGET CODE 8827			61	5,069,533	61	5,098,124	28,591
BUDGET CODE: 8907 UPK DOE FIELD							
01 F/T SALARIED		001 FULL YEAR POSITIONS	95	21,194,374	95	21,255,701	61,327
		005 FULL TIME PEDAGOGICAL PRSONNEL	21	5,287,226	21	6,186,675	899,449
SUBTOTAL FOR F/T SALARIED			116	26,481,600	116	27,442,376	960,776
04 ADD GRS PAY		091 PARAPROFESSIONAL PER SESSION		79,283		79,283	
SUBTOTAL FOR ADD GRS PAY				79,283		79,283	
06 FRINGE BENES		062 HEALTH INSURANCE PLAN CITY EMP		5,047,131		5,047,131	
		065 SOCIAL SECURITY CONTRIBUTIONS		1,801,695		1,801,695	
		066 UNEMPLOYMENT INSURANCE		351		351	
		067 SUPPLEMENTAL EMPLOYEE WELF BEN		385,047		385,047	
SUBTOTAL FOR FRINGE BENES				7,234,224		7,234,224	
SUBTOTAL FOR BUDGET CODE 8907			116	33,795,107	116	34,755,883	960,776
BUDGET CODE: 8918 PRE-K FOR THREE-YEAR-OLDS FIELD							
01 F/T SALARIED		001 FULL YEAR POSITIONS		45,239		52,167	6,928
		005 FULL TIME PEDAGOGICAL PRSONNEL	43	4,155,895	43	4,244,243	88,348
SUBTOTAL FOR F/T SALARIED			43	4,201,134	43	4,296,410	95,276
04 ADD GRS PAY		091 PARAPROFESSIONAL PER SESSION		29,626		29,626	
SUBTOTAL FOR ADD GRS PAY				29,626		29,626	
06 FRINGE BENES		062 HEALTH INSURANCE PLAN CITY EMP		1,119,077		1,119,077	
		065 SOCIAL SECURITY CONTRIBUTIONS		279,189		279,189	
		067 SUPPLEMENTAL EMPLOYEE WELF BEN		75,898		75,898	
SUBTOTAL FOR FRINGE BENES				1,474,164		1,474,164	
SUBTOTAL FOR BUDGET CODE 8918			43	5,704,924	43	5,800,200	95,276
TOTAL FOR			6,881	840,881,259	6,911	1,027,407,782	30 186,526,523
TOTAL FOR UNIVERSAL PRE-K - PS			6,881	840,881,259	6,911	1,027,407,782	30 186,526,523

DEPARTMENTAL ESTIMATES - FY27
UNIT OF APPROPRIATION SUMMARY
AGENCY: 040 DEPARTMENT OF EDUCATION

UNIT OF APPROPRIATION: 407 UNIVERSAL PRE-K - PS

UNIVERSAL PRE-K - PS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	6,881	840,881,259	6,911	1,027,407,782	186,526,523
FINANCIAL PLAN SAVINGS					
APPROPRIATION	6,881	840,881,259	6,911	1,027,407,782	186,526,523

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		465,898,049		534,497,104	68,599,055
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		374,983,210		492,910,678	117,927,468
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		840,881,259		1,027,407,782	186,526,523

DEPARTMENTAL ESTIMATES - FY27
POSITION SCHEDULE
AGENCY: 040 DEPARTMENT OF EDUCATION
UNIT OF APPROPRIATION: 407 UNIVERSAL PRE-K - PS

DEPARTMENTAL ESTI FY27

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
10022	ADMINISTRATIVE COMMUNITY RELATIONS SPECIALIST	101,205-101,205	1	101,205	101,205
10031	ADMINISTRATIVE EDUCATION ANALYST	130,151-211,972	5	173,047	865,234
1003B	ADMINISTRATIVE EDUCATION ANALYST (UNION)	115,398-135,446	3	123,871	371,614
10062	ADMINISTRATIVE EDUCATION OFFICER	135,551-211,663	3	174,280	522,840
1006B	ADMINISTRATIVE EDUCATION OFFICER (UNION)	88,646-106,055	9	95,831	862,480
82976	ADMINISTRATIVE PROCUREMENT ANALYST	167,276-167,276	1	167,276	167,276
10037	ADMINISTRATIVE SPACE ANALYST	175,626-175,626	1	175,626	175,626
10026	ADMINISTRATIVE STAFF ANALYST	175,626-211,972	3	199,857	599,570
1262D	ASSOCIATE EDUCATION ANALYST (UNION)	110,012-115,514	4	111,388	445,550
12627	ASSOCIATE STAFF ANALYST	95,146-110,012	3	100,724	302,172
21744	CITY RESEARCH SCIENTIST	116,270-116,270	1	116,270	116,270
56057	COMMUNITY ASSOCIATE	44,432- 65,444	9	52,452	472,068
56058	COMMUNITY COORDINATOR	62,707- 97,343	31	81,891	2,538,614
40561	CONTRACT SPECIALIST	73,411- 73,411	1	73,411	73,411
60888	CUSTOMER INFORMATION REPRESENTATIVE MA L 1549	46,885- 96,951	4	68,103	272,410
1263A	EDUCATION OFFICER (UNION)	110,012-116,009	12	110,512	1,326,141
51221	OCCUPATIONAL THERAPIST (DOE)	80,200- 91,598	132	88,273	11,652,064
51222	PHYSICAL THERAPIST (DOE)	82,807- 91,598	56	89,206	4,995,545
12158	PROCUREMENT ANALYST	68,959- 89,856	5	83,441	417,207
95052	SECRETARY TO THE DEPUTY CHANCELLOR (DOE)	128,286-128,286	1	128,286	128,286
13304	SPECIAL ASSISTANT TO THE CHANCELLOR (DOE)	175,626-175,626	1	175,626	175,626
TOTAL FOR OBJECT 001			286		26,581,209
OBJECT: 005 FULL TIME PEDAGOGICAL PRSONNEL					
AREPP	ANNUAL ED PARA	32,096- 58,842	2,923	45,146	131,962,299
SSAPQ	ASSISTANT PRINCIPAL	152,936-173,029	15	161,535	2,423,030
SUAPQ	ASSISTANT PRINCIPAL	137,296-167,253	17	146,305	2,487,181
SUYWQ	ASSISTANT SUPERINTENDENT	175,626-175,626	1	175,626	175,626
EACSQ	EDUCATIONAL ADMINISTRATOR CSA	154,528-175,888	41	157,857	6,472,143
GCGCQ	GUIDANCE COUNSELOR	130,309-130,309	1	130,309	130,309
SUPLQ	PRINCIPAL	176,194-204,920	23	190,679	4,385,625
SYSYQ	SCHOOL SECRETARY	47,858- 95,637	25	72,028	1,800,694
SYSYR	SCHOOL SECRETARY-REG SUB	47,858- 55,430	5	50,709	253,544
CLSWQ	SCHOOL SOCIAL WORKER	81,307-152,412	123	122,736	15,096,561
TRTRQ	TEACHER	68,902-145,156	3,045	116,179	353,765,654
TRTAQ	TEACHER ASSIGNED A	68,902-145,156	109	119,215	12,994,484
TRTBQ	TEACHER ASSIGNED B	123,939-123,939	1	123,939	123,939
TRTSQ	TEACHER SPECIAL EDUCATION	68,902-151,826	615	102,672	63,143,070
TRTSR	TEACHER SPECIAL EDUCATION-REG SUB	68,902- 84,704	4	73,340	293,360
TRTRR	TEACHER-REG SUB	68,902- 80,432	7	74,606	522,243

DEPARTMENTAL ESTIMATES - FY27
 POSITION SCHEDULE
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 407 UNIVERSAL PRE-K - PS

TOTAL FOR OBJECT 005	6,955	596,029,762

POSITION SCHEDULE FOR U/A 407	7,241	622,610,971
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT	-330	-28,374,758
TOTAL FOR U/A 407	6,911	594,236,213

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 01/02/26

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 408 UNIVERSAL PRE-K - OTPS

				MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27			
OBJECT CLASS	IC REF	OBJ DESCRIPTION		#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: 8707 UPK DOE SCHOOLS/NYCEEC									
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL			2,398,537			2,961,305
		199	DATA PROCESSING SUPPLIES			40,271			40,271
	SUBTOTAL FOR SUPPLYS&MATL					2,438,808			3,001,576
									562,768
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL			45,000			45,000
		337	BOOKS-OTHER			292,860			292,860
		338	LIBRARY BOOKS			20,655			20,655
	SUBTOTAL FOR PROPTY&EQUIP					358,515			358,515
40	OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL			16,763,186			16,763,186
	SUBTOTAL FOR OTHR SER&CHR					16,763,186			16,763,186
60	CNTRCTL SVCS	602	TELECOMMUNICATIONS MAINT	1		1,500	1		1,500
		613	DATA PROCESSING EQUIPMENT	1		1,000	1		1,000
		615	PRINTING CONTRACTS	1		1,000	1		1,000
		622	TEMPORARY SERVICES	1		2,000	1		2,000
		669	TRANSPORTATION OF PUPILS	1		36,086	1		36,086
		670	PMTS CONTRACT/CORPORAT SCHOOL	1,200		394,293,109	1,200		429,660,506
		684	PROF SERV COMPUTER SERVICES	1		10,000	1		10,000
		685	PROF SERV DIRECT EDUC SERV	1		211,847	1		211,847
		689	PROF SERV CURRIC & PROF DEVEL	1		110,161	1		110,161
	SUBTOTAL FOR CNTRCTL SVCS				1,208	394,666,703	1,208		430,034,100
									35,367,397
	SUBTOTAL FOR BUDGET CODE 8707				1,208	414,227,212	1,208		450,157,377
									35,930,165
BUDGET CODE: 8710 2K									
60	CNTRCTL SVCS	652	DAY CARE OF CHILDREN				1		73,000,000
	SUBTOTAL FOR CNTRCTL SVCS						1		73,000,000
									73,000,000
	SUBTOTAL FOR BUDGET CODE 8710						1		73,000,000
									73,000,000
BUDGET CODE: 8765 PRE-K FOR THREE-YEAR-OLDS									
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL			6,461,735			7,977,851
	SUBTOTAL FOR SUPPLYS&MATL					6,461,735			7,977,851
									1,516,116
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL			869,600			869,600

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 408 UNIVERSAL PRE-K - OTPS

			MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27			
							INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT
SUBTOTAL FOR PROPTY&EQUIP					869,600			869,600
40	OTHR SER&CHR 816001	40X CONTRACTUAL SERVICES-GENERAL			459,994			463,072
		400 CONTRACTUAL SERVICES-GENERAL			12,620,037			12,620,037
SUBTOTAL FOR OTHR SER&CHR					13,080,031			13,083,109
60	CNTRCTL SVCS	670 PMTS CONTRACT/CORPORAT SCHOOL			438,663,039			598,479,534
SUBTOTAL FOR CNTRCTL SVCS					438,663,039			598,479,534
SUBTOTAL FOR BUDGET CODE 8765					459,074,405			620,410,094
BUDGET CODE: 8807 UPK DOE CENTRAL								
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			2,330,457			1,407,251
SUBTOTAL FOR SUPPLYS&MATL					2,330,457			1,407,251
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL			1,152,915			1,152,915
		402 TELEPHONE & OTHER COMMUNICATNS			338,217			338,217
SUBTOTAL FOR OTHR SER&CHR					1,491,132			1,491,132
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	1		3,045,153	1		3,045,153
		602 TELECOMMUNICATIONS MAINT			21,095			21,095
		613 DATA PROCESSING EQUIPMENT			50,419			50,419
		615 PRINTING CONTRACTS			1,510,528			1,510,528
		622 TEMPORARY SERVICES			961,458			961,458
		670 PMTS CONTRACT/CORPORAT SCHOOL			5,820,672			5,820,672
		684 PROF SERV COMPUTER SERVICES			2,037,975			2,037,975
		686 PROF SERV OTHER			6,255,438			6,255,438
		689 PROF SERV CURRIC & PROF DEVEL			9,056,198			9,056,198
SUBTOTAL FOR CNTRCTL SVCS			1		28,758,936	1		28,758,936
SUBTOTAL FOR BUDGET CODE 8807			1		32,580,525	1		31,657,319
BUDGET CODE: 8827 PRE-K FOR THREE-YEAR-OLDS CENTRAL								
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			3,296,101			2,599,465
SUBTOTAL FOR SUPPLYS&MATL					3,296,101			2,599,465
SUBTOTAL FOR BUDGET CODE 8827					3,296,101			2,599,465

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 408 UNIVERSAL PRE-K - OTPS

			MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
							AMOUNT
BUDGET CODE: 8907 UPK DOE FIELD							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		1,939,793		2,394,926	455,133
		SUBTOTAL FOR SUPPLYS&MATL		1,939,793		2,394,926	455,133
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		875,572		875,572	
		SUBTOTAL FOR PROPTY&EQUIP		875,572		875,572	
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		1,106,921		1,106,921	
		SUBTOTAL FOR OTHR SER&CHR		1,106,921		1,106,921	
60 CNTRCTL SVCS		602 TELECOMMUNICATIONS MAINT		1,045		1,045	
		615 PRINTING CONTRACTS		33,375		33,375	
		686 PROF SERV OTHER		36,343		36,343	
		689 PROF SERV CURRIC & PROF DEVEL		654,250		654,250	
		SUBTOTAL FOR CNTRCTL SVCS		725,013		725,013	
		SUBTOTAL FOR BUDGET CODE 8907		4,647,299		5,102,432	455,133
BUDGET CODE: 8918 PRE-K FOR THREE-YEAR-OLDS FIELD							
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		4,131,904		4,131,904	
		SUBTOTAL FOR PROPTY&EQUIP		4,131,904		4,131,904	
		SUBTOTAL FOR BUDGET CODE 8918		4,131,904		4,131,904	
TOTAL FOR			1,209	917,957,446	1,210	1,187,058,591	269,101,145
TOTAL FOR UNIVERSAL PRE-K - OTPS			1,209	917,957,446	1,210	1,187,058,591	269,101,145

DEPARTMENTAL ESTIMATES - FY27
UNIT OF APPROPRIATION SUMMARY
AGENCY: 040 DEPARTMENT OF EDUCATION

UNIT OF APPROPRIATION: 408 UNIVERSAL PRE-K - OTPS

UNIVERSAL PRE-K - OTPS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	459,994	917,957,446	463,072	1,187,058,591	269,101,145
FINANCIAL PLAN SAVINGS		91,000,000-		25,000,000	116,000,000
APPROPRIATION		826,957,446		1,212,058,591	385,101,145

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	458,628,477	622,667,471	164,038,994
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE	368,328,969	589,391,120	221,062,151
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	826,957,446	1,212,058,591	385,101,145

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 409 EARLY CHILDHOOD PROGRAMS- PS

			MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: 6101 ULIT FIELD								
01 F/T SALARIED		005 FULL TIME PEDAGOGICAL PRSONNEL	9		9			
SUBTOTAL FOR F/T SALARIED			9		9			
SUBTOTAL FOR BUDGET CODE 6101			9		9			
BUDGET CODE: 6102 ULIT CENTRAL								
01 F/T SALARIED		001 FULL YEAR POSITIONS	7		7			
SUBTOTAL FOR F/T SALARIED			7		7			
SUBTOTAL FOR BUDGET CODE 6102			7		7			
BUDGET CODE: 6148 ULIT CENTRAL ON BEHALF OF SCHOOLS								
01 F/T SALARIED		005 FULL TIME PEDAGOGICAL PRSONNEL	178		178			
SUBTOTAL FOR F/T SALARIED			178		178			
SUBTOTAL FOR BUDGET CODE 6148			178		178			
BUDGET CODE: 6201 EarlyLearn Field								
01 F/T SALARIED		001 FULL YEAR POSITIONS	74	5,165,062	74	5,205,204		40,142
		005 FULL TIME PEDAGOGICAL PRSONNEL	138	11,420,696	138	11,601,273		180,577
SUBTOTAL FOR F/T SALARIED			212	16,585,758	212	16,806,477		220,719
04 ADD GRS PAY 091 PARAPROFESSIONAL PER SESSION								
SUBTOTAL FOR ADD GRS PAY								
SUBTOTAL FOR BUDGET CODE 6201			212	16,585,758	212	16,806,477		220,719
BUDGET CODE: 6202 EarlyLearn Central								
01 F/T SALARIED		001 FULL YEAR POSITIONS	61	4,655,124	61	4,737,317		82,193
		005 FULL TIME PEDAGOGICAL PRSONNEL		108,215		127,797		19,582
SUBTOTAL FOR F/T SALARIED			61	4,763,339	61	4,865,114		101,775
SUBTOTAL FOR BUDGET CODE 6202			61	4,763,339	61	4,865,114		101,775

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 409 EARLY CHILDHOOD PROGRAMS- PS

			MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
BUDGET CODE: 6207 Pre-K Medicaid Speech							
01 F/T SALARIED		005 FULL TIME PEDAGOGICAL PRSONNEL	29	4,542,780	29	4,767,941	225,161
		SUBTOTAL FOR F/T SALARIED	29	4,542,780	29	4,767,941	225,161
		SUBTOTAL FOR BUDGET CODE 6207	29	4,542,780	29	4,767,941	225,161
BUDGET CODE: 8406 Head Start							
01 F/T SALARIED		001 FULL YEAR POSITIONS		23,288		23,940	652
		SUBTOTAL FOR F/T SALARIED		23,288		23,940	652
		SUBTOTAL FOR BUDGET CODE 8406		23,288		23,940	652
TOTAL FOR			496	25,915,165	496	26,463,472	548,307
TOTAL FOR EARLY CHILDHOOD PROGRAMS- PS			496	25,915,165	496	26,463,472	548,307

DEPARTMENTAL ESTIMATES - FY27
UNIT OF APPROPRIATION SUMMARY
AGENCY: 040 DEPARTMENT OF EDUCATION

UNIT OF APPROPRIATION: 409 EARLY CHILDHOOD PROGRAMS- PS

EARLY CHILDHOOD PROGRAMS- PS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	496	25,915,165	496	26,463,472	548,307
FINANCIAL PLAN SAVINGS					
APPROPRIATION	496	25,915,165	496	26,463,472	548,307

FUNDING SUMMARY

	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	25,915,165	26,463,472	548,307
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	25,915,165	26,463,472	548,307

DEPARTMENTAL ESTIMATES - FY27
POSITION SCHEDULE
AGENCY: 040 DEPARTMENT OF EDUCATION
UNIT OF APPROPRIATION: 409 EARLY CHILDHOOD PROGRAMS- PS

DEPARTMENTAL ESTI FY27

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
1002F	ADMIN COMMUNITY RELATIONS SPECIALIST (NON-MGR) FORMER M1-3	99,570- 99,570	1	99,570	99,570
10001	ADMINISTRATIVE ACCOUNTANT	155,589-155,589	1	155,589	155,589
1005C	ADMINISTRATIVE DIRECTOR OF SOCIAL SERVICES (NON MGRL)	99,869-115,422	6	109,142	654,852
10031	ADMINISTRATIVE EDUCATION ANALYST	140,936-212,213	4	170,987	683,947
1003B	ADMINISTRATIVE EDUCATION ANALYST (UNION)	112,515-112,515	1	112,515	112,515
10062	ADMINISTRATIVE EDUCATION OFFICER	130,151-185,971	7	161,238	1,128,667
1006B	ADMINISTRATIVE EDUCATION OFFICER (UNION)	93,556-141,536	9	112,475	1,012,272
82976	ADMINISTRATIVE PROCUREMENT ANALYST	115,847-115,847	1	115,847	115,847
83008	ADMINISTRATIVE PROJECT MANAGER	120,160-120,160	1	120,160	120,160
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL)FORMERLY AT M1	113,223-113,223	1	113,223	113,223
B0087	AGENCY ATTORNEY (DOE)	145,335-145,335	1	145,335	145,335
1262D	ASSOCIATE EDUCATION ANALYST (UNION)	110,012-117,489	4	111,881	447,525
12627	ASSOCIATE STAFF ANALYST	96,252-105,772	6	101,464	608,782
56058	COMMUNITY COORDINATOR	73,556- 97,343	33	85,690	2,827,769
10050	COMPUTER SYSTEMS MANAGER	133,547-217,408	3	164,483	493,449
51611	CONSULTANT (EARLY CHILDHOOD EDUCATION) (PYRL 816) ABC 148	93,870- 94,171	3	93,970	281,911
40561	CONTRACT SPECIALIST	73,411- 73,411	1	73,411	73,411
1262C	EDUCATION ANALYST (UNION)	83,821- 94,017	6	89,594	537,562
1263A	EDUCATION OFFICER (UNION)	110,012-110,012	5	110,012	550,060
10069	HEALTH SERVICES MANAGER	221,988-221,988	1	221,988	221,988
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	64,091- 77,037	4	67,591	270,364
12626	STAFF ANALYST	84,088- 93,450	2	88,769	177,538
TOTAL FOR OBJECT 001			101		10,832,336
OBJECT: 005 FULL TIME PEDAGOGICAL PRSONNEL					
SUYWQ	ASSISTANT SUPERINTENDENT	175,626-247,800	2	211,713	423,426
EACSQ	EDUCATIONAL ADMINISTRATOR CSA	151,859-192,582	20	164,346	3,286,920
CLSWQ	SCHOOL SOCIAL WORKER	96,143-150,069	26	118,298	3,075,758
TRTAQ	TEACHER ASSIGNED A	99,966-145,156	17	123,824	2,105,005
TRTSQ	TEACHER SPECIAL EDUCATION	68,902-144,794	31	92,274	2,860,503
TOTAL FOR OBJECT 005			96		11,751,612

DEPARTMENTAL ESTIMATES - FY27
 POSITION SCHEDULE
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 409 EARLY CHILDHOOD PROGRAMS- PS

POSITION SCHEDULE FOR U/A 409	197	22,583,948
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT	299	34,277,160
TOTAL FOR U/A 409	496	56,861,108

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 01/02/26

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 410 EARLY CHILDHOOD PROGRAMS - OTPS

			MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27			

OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 410 EARLY CHILDHOOD PROGRAMS - OTPS

			MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 6206				6,966,948		6,966,948		
BUDGET CODE: 7903 City Council Member Items								
60 CNTRCTL SVCS		652 DAY CARE OF CHILDREN		2,420,500				2,420,500-
SUBTOTAL FOR CNTRCTL SVCS				2,420,500				2,420,500-
SUBTOTAL FOR BUDGET CODE 7903				2,420,500				2,420,500-
BUDGET CODE: 8400 Head Start Holding Code								
60 CNTRCTL SVCS		653 HEAD START		1,984,049		1,984,049		
SUBTOTAL FOR CNTRCTL SVCS				1,984,049		1,984,049		
SUBTOTAL FOR BUDGET CODE 8400				1,984,049		1,984,049		
BUDGET CODE: 8406 Head Start								
60 CNTRCTL SVCS		653 HEAD START		67,506,084		67,506,084		
SUBTOTAL FOR CNTRCTL SVCS				67,506,084		67,506,084		
SUBTOTAL FOR BUDGET CODE 8406				67,506,084		67,506,084		
BUDGET CODE: 8407 Head Start Non-Federal Share								
60 CNTRCTL SVCS		653 HEAD START		2,553,000		2,553,000		
SUBTOTAL FOR CNTRCTL SVCS				2,553,000		2,553,000		
SUBTOTAL FOR BUDGET CODE 8407				2,553,000		2,553,000		
BUDGET CODE: 8408 Early Head Start								
60 CNTRCTL SVCS		653 HEAD START		3,978,075		3,978,075		
SUBTOTAL FOR CNTRCTL SVCS				3,978,075		3,978,075		
SUBTOTAL FOR BUDGET CODE 8408				3,978,075		3,978,075		
TOTAL FOR			671	507,527,825	625	556,190,071	46-	48,662,246

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 410 EARLY CHILDHOOD PROGRAMS - OTPS

		MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27			
						INC/DEC	
OBJECT CLASS	IC REF OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT
TOTAL FOR EARLY CHILDHOOD PROGRAMS - OTP		671	507,527,825	625	556,190,071	46-	48,662,246

DEPARTMENTAL ESTIMATES - FY27
UNIT OF APPROPRIATION SUMMARY
AGENCY: 040 DEPARTMENT OF EDUCATION

UNIT OF APPROPRIATION: 410 EARLY CHILDHOOD PROGRAMS - OTPS

EARLY CHILDHOOD PROGRAMS - OTPS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		507,527,825		556,190,071	48,662,246
FINANCIAL PLAN SAVINGS		54,000,000-			54,000,000
APPROPRIATION		453,527,825		556,190,071	102,662,246

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		287,678,411		417,822,702	130,144,291
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		10,404,369		10,404,369	
FEDERAL - C.D.		2,963,000		2,963,000	
FEDERAL - OTHER		152,482,045		125,000,000	27,482,045-
INTRA-CITY SALES					
TOTAL		453,527,825		556,190,071	102,662,246

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 415 SCHOOL SUPPORT ORGANIZATION

			MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: 2317 Field Management							
01 F/T SALARIED		001 FULL YEAR POSITIONS	253	15,669,171	253	15,759,238	90,067
		005 FULL TIME PEDAGOGICAL PRSONNEL	500	63,863,116	500	66,615,403	2,752,287
		SUBTOTAL FOR F/T SALARIED	753	79,532,287	753	82,374,641	2,842,354
04 ADD GRS PAY		046 TERMINAL LEAVE		160,000		160,000	
		SUBTOTAL FOR ADD GRS PAY		160,000		160,000	
		SUBTOTAL FOR BUDGET CODE 2317	753	79,692,287	753	82,534,641	2,842,354
BUDGET CODE: 2321 YMI-Superintendent							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1		1		
		005 FULL TIME PEDAGOGICAL PRSONNEL	1	63,534	1	63,534	
		SUBTOTAL FOR F/T SALARIED	2	63,534	2	63,534	
04 ADD GRS PAY		091 PARAPROFESSIONAL PER SESSION		459		459	
		SUBTOTAL FOR ADD GRS PAY		459		459	
		SUBTOTAL FOR BUDGET CODE 2321	2	63,993	2	63,993	
BUDGET CODE: 2639 School Support Organization							
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	170,136	5	170,136	
		005 FULL TIME PEDAGOGICAL PRSONNEL	24	2,873,797	24	2,942,990	69,193
		SUBTOTAL FOR F/T SALARIED	29	3,043,933	29	3,113,126	69,193
		SUBTOTAL FOR BUDGET CODE 2639	29	3,043,933	29	3,113,126	69,193
BUDGET CODE: 2640 Field Support Centers (FSC)							
01 F/T SALARIED		001 FULL YEAR POSITIONS	107	16,613,657	107	16,931,828	318,171
		005 FULL TIME PEDAGOGICAL PRSONNEL	22	2,907,158	22	2,948,324	41,166
		SUBTOTAL FOR F/T SALARIED	129	19,520,815	129	19,880,152	359,337
02 OTH SALARIED		021 PART-TIME POSITIONS		6,985		6,985	
		SUBTOTAL FOR OTH SALARIED		6,985		6,985	
03 UNSALARIED		031 UNSALARIED		109,219		109,219	

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 415 SCHOOL SUPPORT ORGANIZATION

			MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27			
							INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	AMOUNT
SUBTOTAL FOR UNSALARIED				109,219		109,219		
04 ADD GRS PAY		046 TERMINAL LEAVE		477,000		477,000		
		091 PARAPROFESSIONAL PER SESSION		145,014		145,014		
SUBTOTAL FOR ADD GRS PAY				622,014		622,014		
SUBTOTAL FOR BUDGET CODE 2640			129	20,259,033	129	20,618,370		359,337
BUDGET CODE: 2641 TEACHING & LEARNING								
01 F/T SALARIED		001 FULL YEAR POSITIONS		1,844,999		1,880,626		35,627
		005 FULL TIME PEDAGOGICAL PRSONNEL	85	2,496,193	85	2,664,143		167,950
SUBTOTAL FOR F/T SALARIED			85	4,341,192	85	4,544,769		203,577
04 ADD GRS PAY		046 TERMINAL LEAVE		111,000		111,000		
		047 OVERTIME		200,000		200,000		
		091 PARAPROFESSIONAL PER SESSION		2,000,788		2,000,788		
SUBTOTAL FOR ADD GRS PAY				2,311,788		2,311,788		
SUBTOTAL FOR BUDGET CODE 2641			85	6,652,980	85	6,856,557		203,577
BUDGET CODE: 2644 SPECIAL EDUCATION ADMINISTRATION								
01 F/T SALARIED		001 FULL YEAR POSITIONS	22	3,803,027	22	3,833,210		30,183
		005 FULL TIME PEDAGOGICAL PRSONNEL	151	9,272,015	151	9,536,757		264,742
SUBTOTAL FOR F/T SALARIED			173	13,075,042	173	13,369,967		294,925
02 OTH SALARIED		021 PART-TIME POSITIONS		8,490		8,490		
SUBTOTAL FOR OTH SALARIED				8,490		8,490		
03 UNSALARIED		031 UNSALARIED		78,144		78,144		
SUBTOTAL FOR UNSALARIED				78,144		78,144		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,500,000		1,500,000		
		046 TERMINAL LEAVE		1,000,000		1,000,000		
		047 OVERTIME		505,242		505,242		
		091 PARAPROFESSIONAL PER SESSION		419,360		419,360		
SUBTOTAL FOR ADD GRS PAY				3,424,602		3,424,602		
SUBTOTAL FOR BUDGET CODE 2644			173	16,586,278	173	16,881,203		294,925

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 415 SCHOOL SUPPORT ORGANIZATION

		MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27			
OBJECT CLASS	IC REF OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
BUDGET CODE: 2645 OPERATIONS							
01 F/T SALARIED	001 FULL YEAR POSITIONS	92	36,969,471	92	37,144,879		175,408
	005 FULL TIME PEDAGOGICAL PRSONNEL	26	10,899,442	26	11,190,180		290,738
	SUBTOTAL FOR F/T SALARIED	118	47,868,913	118	48,335,059		466,146
03 UNSALARIED	031 UNSALARIED		2,153,914		2,158,376		4,462
	SUBTOTAL FOR UNSALARIED		2,153,914		2,158,376		4,462
04 ADD GRS PAY	047 OVERTIME		248,143		270,358		22,215
	061 SUPPER MONEY		500		1,000		500
	091 PARAPROFESSIONAL PER SESSION		2,142,705		2,142,705		
	SUBTOTAL FOR ADD GRS PAY		2,391,348		2,414,063		22,715
	SUBTOTAL FOR BUDGET CODE 2645	118	52,414,175	118	52,907,498		493,323
BUDGET CODE: 2646 Field-Based Supervision and Support							
01 F/T SALARIED	001 FULL YEAR POSITIONS	197	1,301,160	197	1,323,582		22,422
	005 FULL TIME PEDAGOGICAL PRSONNEL	189	2,569,858	189	2,617,742		47,884
	SUBTOTAL FOR F/T SALARIED	386	3,871,018	386	3,941,324		70,306
02 OTH SALARIED	021 PART-TIME POSITIONS		937		937		
	SUBTOTAL FOR OTH SALARIED		937		937		
04 ADD GRS PAY	047 OVERTIME		3,238		3,238		
	091 PARAPROFESSIONAL PER SESSION		8,517		8,517		
	SUBTOTAL FOR ADD GRS PAY		11,755		11,755		
	SUBTOTAL FOR BUDGET CODE 2646	386	3,883,710	386	3,954,016		70,306
BUDGET CODE: 2647 COMMITTEE ON SPECIAL EDUCATION							
01 F/T SALARIED	001 FULL YEAR POSITIONS	244	28,074,298	215	25,444,349	29-	2,629,949-
	005 FULL TIME PEDAGOGICAL PRSONNEL	328	88,104,474	328	90,515,426		2,410,952
	SUBTOTAL FOR F/T SALARIED	572	116,178,772	543	115,959,775	29-	218,997-
03 UNSALARIED	031 UNSALARIED		348,170		348,170		
	SUBTOTAL FOR UNSALARIED		348,170		348,170		
04 ADD GRS PAY	047 OVERTIME		57,978		57,978		

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 415 SCHOOL SUPPORT ORGANIZATION

			MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC
		091 PARAPROFESSIONAL PER SESSION		4,787,341		4,787,341	
		SUBTOTAL FOR ADD GRS PAY		4,845,319		4,845,319	
		SUBTOTAL FOR BUDGET CODE 2647	572	121,372,261	543	121,153,264	29-
		BUDGET CODE: 2648 Youth & Parents					
01 F/T SALARIED		001 FULL YEAR POSITIONS	142	7,746,787	142	7,783,067	36,280
		005 FULL TIME PEDAGOGICAL PRSONNEL	47	3,461,784	47	3,563,692	101,908
		SUBTOTAL FOR F/T SALARIED	189	11,208,571	189	11,346,759	138,188
03 UNSALARIED		031 UNSALARIED		368,160		368,160	
		SUBTOTAL FOR UNSALARIED		368,160		368,160	
04 ADD GRS PAY		046 TERMINAL LEAVE		95,000		95,000	
		047 OVERTIME		7,119		7,119	
		091 PARAPROFESSIONAL PER SESSION		2,523,000		2,523,000	
		SUBTOTAL FOR ADD GRS PAY		2,625,119		2,625,119	
		SUBTOTAL FOR BUDGET CODE 2648	189	14,201,850	189	14,340,038	138,188
		BUDGET CODE: 2650 Office of Community Schools					
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	280,953	3	284,518	3,565
		005 FULL TIME PEDAGOGICAL PRSONNEL	30	3,713,892	30	3,713,892	
		SUBTOTAL FOR F/T SALARIED	33	3,994,845	33	3,998,410	3,565
		SUBTOTAL FOR BUDGET CODE 2650	33	3,994,845	33	3,998,410	3,565
		BUDGET CODE: 2671 P311					
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	1,686,705	2	1,686,705	
		SUBTOTAL FOR F/T SALARIED	2	1,686,705	2	1,686,705	
04 ADD GRS PAY		047 OVERTIME		15,000		15,000	
		SUBTOTAL FOR ADD GRS PAY		15,000		15,000	
		SUBTOTAL FOR BUDGET CODE 2671	2	1,701,705	2	1,701,705	
		BUDGET CODE: 2744 CITYWIDE ADMINISTRATION					

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 415 SCHOOL SUPPORT ORGANIZATION

			MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC
							AMOUNT
01 F/T SALARIED	001	FULL YEAR POSITIONS	18	1,127,271	18	1,135,111	7,840
	005	FULL TIME PEDAGOGICAL PRSONNEL	25	2,878,395	25	2,923,025	44,630
		SUBTOTAL FOR F/T SALARIED	43	4,005,666	43	4,058,136	52,470
03 UNSALARIED	031	UNSALARIED		401,035		401,035	
		SUBTOTAL FOR UNSALARIED		401,035		401,035	
04 ADD GRS PAY	091	PARAPROFESSIONAL PER SESSION		56,895		56,895	
		SUBTOTAL FOR ADD GRS PAY		56,895		56,895	
		SUBTOTAL FOR BUDGET CODE 2744	43	4,463,596	43	4,516,066	52,470
BUDGET CODE: 8289 Regional & Cw Reimbursable Support							
01 F/T SALARIED	001	FULL YEAR POSITIONS	10		10		
	005	FULL TIME PEDAGOGICAL PRSONNEL	3		3		
		SUBTOTAL FOR F/T SALARIED	13		13		
		SUBTOTAL FOR BUDGET CODE 8289	13		13		
TOTAL FOR			2,527	328,330,646	2,498	332,638,887	29-
TOTAL FOR SCHOOL SUPPORT ORGANIZATION			2,527	328,330,646	2,498	332,638,887	29-

DEPARTMENTAL ESTIMATES - FY27
UNIT OF APPROPRIATION SUMMARY
AGENCY: 040 DEPARTMENT OF EDUCATION

UNIT OF APPROPRIATION: 415 SCHOOL SUPPORT ORGANIZATION

SCHOOL SUPPORT ORGANIZATION	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,527	328,330,646	2,498	332,638,887	4,308,241
FINANCIAL PLAN SAVINGS		18,936,524-		18,936,524-	
APPROPRIATION	2,527	309,394,122	2,498	313,702,363	4,308,241

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	186,158,434	174,329,473	11,828,961-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE	123,235,688	139,372,890	16,137,202
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	309,394,122	313,702,363	4,308,241

DEPARTMENTAL ESTIMATES - FY27
POSITION SCHEDULE
AGENCY: 040 DEPARTMENT OF EDUCATION
UNIT OF APPROPRIATION: 415 SCHOOL SUPPORT ORGANIZATION

DEPARTMENTAL ESTI FY27

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001	FULL YEAR POSITIONS				
40510	ACCOUNTANT	78,752- 78,752	2	78,752	157,504
95050	ADMINISTRATIVE ASSISTANT TO COMMUNITY EDUCATION COUNCIL(DOE)	53,479- 61,293	33	57,053	1,882,751
10022	ADMINISTRATIVE COMMUNITY RELATIONS SPECIALIST	110,970-147,338	8	131,841	1,054,725
10031	ADMINISTRATIVE EDUCATION ANALYST	104,849-228,501	33	162,488	5,362,112
1003B	ADMINISTRATIVE EDUCATION ANALYST (UNION)	86,064-131,845	57	115,037	6,557,115
10062	ADMINISTRATIVE EDUCATION OFFICER	132,616-209,380	31	162,130	5,026,033
1006B	ADMINISTRATIVE EDUCATION OFFICER (UNION)	90,212-166,331	40	115,666	4,626,643
10037	ADMINISTRATIVE SPACE ANALYST	134,430-169,368	5	154,621	773,103
10026	ADMINISTRATIVE STAFF ANALYST	110,970-259,208	20	168,148	3,362,952
A0087	AGENCY ATTORNEY (DOE)	97,430-114,472	13	103,827	1,349,749
B0087	AGENCY ATTORNEY (DOE)	83,842-145,335	77	127,221	9,795,993
3008B	AGENCY ATTORNEY DC37	123,202-137,438	5	131,614	658,071
B0086	AGENCY ATTORNEY INTERNE (DOE)	78,195- 78,195	8	78,195	625,560
40505	ASSISTANT ACCOUNTANT	73,514- 73,514	1	73,514	73,514
12629	ASSOCIATE EDUCATION ANALYST	126,427-126,427	1	126,427	126,427
1262D	ASSOCIATE EDUCATION ANALYST (UNION)	110,012-121,013	9	113,050	1,017,451
31121	ASSOCIATE INVESTIGATOR (NOT PR# 069) ABC 148	82,171- 82,171	1	82,171	82,171
40526	BOOKKEEPER	63,218- 63,218	1	63,218	63,218
13652	CERTIFIED IT ADMINISTRATOR (LAN/WAN)	109,595-150,919	6	128,773	772,637
13643	CERTIFIED IT DEVELOPER (APPLICATIONS)	129,864-154,230	6	137,502	825,013
21744	CITY RESEARCH SCIENTIST	100,904-104,940	2	102,922	205,844
10250	CLERICAL AIDE	39,532- 39,704	2	39,618	79,236
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	43,899- 73,362	47	51,460	2,418,602
56056	COMMUNITY ASSISTANT	37,697- 48,901	9	44,481	400,333
56057	COMMUNITY ASSOCIATE	51,094- 73,941	78	56,029	4,370,259
56058	COMMUNITY COORDINATOR	69,844- 97,646	429	77,580	33,281,650
13620	COMPUTER AIDE-NON-SPVR	70,988- 70,988	1	70,988	70,988
13621	COMPUTER ASSOCIATE (OPERATIONS)-NON-SPVR	68,468-113,853	13	93,746	1,218,694
13631	COMPUTER ASSOCIATE (SOFTWARE)	92,348- 98,641	3	95,979	287,937
13611	COMPUTER ASSOCIATE (TECHNICAL SUPPORT)	66,488-103,889	6	76,079	456,471
13651	COMPUTER PROGRAMMER ANALYST	68,771- 68,771	1	68,771	68,771
13615	COMPUTER SERVICE TECHNICIAN	62,390- 71,984	10	68,258	682,577
13632	COMPUTER SPECIALIST (SOFTWARE)	110,105-144,715	11	125,937	1,385,302
10050	COMPUTER SYSTEMS MANAGER	135,456-182,700	7	160,292	1,122,045
31143	CONFIDENTIAL INVESTIGATOR	75,865-102,285	25	79,407	1,985,182
3114A	CONFIDENTIAL INVESTIGATOR (BOE-INVESTIGATIONS)	92,605-110,269	6	96,678	580,069
60888	CUSTOMER INFORMATION REPRESENTATIVE MA L 1549	43,477-111,868	25	74,876	1,871,898
13633	CYBER SECURITY ANALYST	111,000-111,000	1	111,000	111,000
06859	DEPUTY CHIEF OF STAFF TO THE CHANCELLOR [DOE]	159,126-159,126	1	159,126	159,126
60498	DIRECTOR OF ARTWORKS (DOE)	156,409-156,409	1	156,409	156,409
10200	DISTRICT MANAGER OF ADMINISTRATION AND BUSINESS AFFAIRS	100,720-122,964	7	107,243	750,703

DEPARTMENTAL ESTIMATES - FY27
POSITION SCHEDULE
AGENCY: 040 DEPARTMENT OF EDUCATION
UNIT OF APPROPRIATION: 415 SCHOOL SUPPORT ORGANIZATION

		DEPARTMENTAL ESTI FY27			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE

OBJECT: 001	FULL YEAR POSITIONS				
1262C	EDUCATION ANALYST (UNION)	92,203- 92,837	2	92,520	185,040
1263A	EDUCATION OFFICER (UNION)	83,821-130,936	32	98,447	3,150,298
95005	EXECUTIVE AGENCY COUNSEL	128,680-253,422	29	166,957	4,841,740
31047	INTERPRETER/TRANSLATOR (DOE)	61,632- 81,636	27	68,673	1,854,180
06688	INVESTIGATOR EMPL DISC (NOT PYR 069,250,067,130,071)	57,000- 83,871	9	69,068	621,614
10246	NEW YORK CITY PUBLIC SERVICE FELLOW (DCAS)	51,270- 53,862	4	52,566	210,264
51221	OCCUPATIONAL THERAPIST (DOE)	87,289- 91,598	35	90,968	3,183,880
51222	PHYSICAL THERAPIST (DOE)	87,289- 91,083	9	89,912	809,211
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	61,376-100,941	56	68,391	3,829,878
12158	PROCUREMENT ANALYST	67,810-103,405	4	84,600	338,400
60910	RESEARCH ASSISTANT	73,984- 73,984	1	73,984	73,984
54514	SCHOOL BUSINESS MANAGER (DOE)	125,267-125,267	1	125,267	125,267
56061	SCHOOL-NEIGHBORHOOD WORKER	49,289- 49,289	1	49,289	49,289
10252	SECRETARY	41,333- 70,620	7	52,527	367,688
95711	SENIOR IT ARCHITECT	158,831-158,831	1	158,831	158,831
13304	SPECIAL ASSISTANT TO THE CHANCELLOR (DOE)	223,954-223,954	1	223,954	223,954
70810	SPECIAL OFFICER	39,206- 56,508	31	48,414	1,500,830
51239	STAFF AUDIOLOGIST	84,713- 84,713	2	84,713	169,426
12200	STOCK WORKER	51,263- 51,623	2	51,443	102,886
56073	SUBSTANCE ABUSE PREVENTION & INTERVENTION SPECIALIST(SCHOOL)	71,926- 71,926	1	71,926	71,926
13616	SUPERVISING COMPUTER SERVICE TECHNICIAN	85,245-103,385	7	89,794	628,561
TOTAL FOR OBJECT 001			1,304		118,352,985
OBJECT: 005	FULL TIME PEDAGOGICAL PRSONNEL				
SUAPQ	ASSISTANT PRINCIPAL	164,453-164,453	1	164,453	164,453
SSAPQ	ASSISTANT PRINCIPAL	165,399-185,873	4	180,755	723,018
SUAAQ	ASSISTANT PRINCIPAL ASSIGNED	148,870-167,253	5	160,710	803,551
SSAAQ	ASSISTANT PRINCIPAL ASSIGNED	162,998-185,873	20	176,233	3,524,668
SUYWQ	ASSISTANT SUPERINTENDENT	152,070-259,317	133	207,153	27,551,405
SUYDQ	COMMUNITY SUPERTINDENT	241,635-271,102	35	248,539	8,698,859
SUCPQ	CSE CHAIRPERSON	174,027-188,177	12	182,250	2,187,001
SUYJQ	DEPUTY COMMUNITY SUPERINTENDENT	203,884-203,884	1	203,884	203,884
EACSQ	EDUCATIONAL ADMINISTRATOR CSA	114,450-218,978	699	159,477	111,474,553
GCGCQ	GUIDANCE COUNSELOR	149,222-149,222	1	149,222	149,222
GCGAQ	GUIDANCE COUNSELOR ASSIGNED A	128,292-149,222	4	136,587	546,348
SUPLQ	PRINCIPAL	182,166-216,747	4	199,311	797,242
SUPAQ	PRINCIPAL ASSIGNED	187,576-216,747	14	208,301	2,916,211
CLSPQ	SCHOOL PSYCHOLGIST	74,264-152,412	256	121,039	30,986,057
CLSWQ	SCHOOL SOCIAL WORKER	74,264-152,412	193	118,677	22,904,570
SUSUQ	SUPERVISOR	135,229-168,175	24	148,879	3,573,093

DEPARTMENTAL ESTIMATES - FY27
POSITION SCHEDULE
AGENCY: 040 DEPARTMENT OF EDUCATION
UNIT OF APPROPRIATION: 415 SCHOOL SUPPORT ORGANIZATION

		DEPARTMENTAL ESTI FY27			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE

OBJECT: 005	FULL TIME PEDAGOGICAL PRSONNEL				
SSASQ	SUPERVISOR ASSIGNED	163,981-190,013	20	174,377	3,487,532
TRTAQ	TEACHER ASSIGNED A	68,902-145,156	234	125,143	29,283,408
TRTBQ	TEACHER ASSIGNED B	155,156-155,156	1	155,156	155,156
TRWXQ	TEACHER ATTENDANCE	83,677-145,156	4	109,692	438,769
TRTSQ	TEACHER SPECIAL EDUCATION	77,455-151,826	62	118,961	7,375,585
SYASQ	UFT SCHOOL SECRETARY ASSIGNED - NON SCHOOL BASED- 12 MONTH	73,084- 77,479	2	75,282	150,563
TOTAL FOR OBJECT 005			1,729		258,095,148

POSITION SCHEDULE FOR U/A 415			3,033		376,448,133
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			-535		-66,402,819
TOTAL FOR U/A 415			2,498		310,045,314

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 01/02/26

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 416 SCHOOL SUPPORT ORGANIZATION OTPS

			MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: 2321 YMI-Superintendent								
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			1,500			1,500
	SUBTOTAL FOR SUPPLYS&MATL				1,500			1,500
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL			1,358			1,358
		402 TELEPHONE & OTHER COMMUNICATNS			1,800			1,800
	SUBTOTAL FOR OTHR SER&CHR				3,158			3,158
	SUBTOTAL FOR BUDGET CODE 2321				4,658			4,658
BUDGET CODE: 2639 School Support Organization								
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			4,783			4,783
	SUBTOTAL FOR SUPPLYS&MATL				4,783			4,783
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL			88,057			88,057
		402 TELEPHONE & OTHER COMMUNICATNS			78,971			78,971
	SUBTOTAL FOR OTHR SER&CHR				167,028			167,028
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL			8,406			8,406
		602 TELECOMMUNICATIONS MAINT	1		1,955	1		1,955
		622 TEMPORARY SERVICES	1		1,571	1		1,571
		684 PROF SERV COMPUTER SERVICES	1		1,575	1		1,575
		686 PROF SERV OTHER			200,000			200,000
	SUBTOTAL FOR CNTRCTL SVCS		3		213,507	3		213,507
	SUBTOTAL FOR BUDGET CODE 2639		3		385,318	3		385,318
BUDGET CODE: 2640 Field Support Centers (FSC)								
60	CNTRCTL SVCS	685 PROF SERV DIRECT EDUC SERV			7,225,012			7,225,012
		686 PROF SERV OTHER			9,000,000			9,000,000
		689 PROF SERV CURRIC & PROF DEVEL			10,000,000			10,000,000
	SUBTOTAL FOR CNTRCTL SVCS				26,225,012			26,225,012
	SUBTOTAL FOR BUDGET CODE 2640				26,225,012			26,225,012
BUDGET CODE: 2641 TEACHING & LEARNING								

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 416 SCHOOL SUPPORT ORGANIZATION OTPS

				MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
									AMOUNT
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL			482			3,999	3,517
		199 DATA PROCESSING SUPPLIES			1,200			7,062	5,862
		SUBTOTAL FOR SUPPLYS&MATL			1,682			11,061	9,379
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL			27,836			27,836	
		337 BOOKS-OTHER						4,689	4,689
		SUBTOTAL FOR PROPTY&EQUIP			27,836			32,525	
40 OTHR SER&CHR		402 TELEPHONE & OTHER COMMUNICATNS			14,026			14,026	
		451 NON OVERNIGHT TRVL EXP-GENERAL						41,032	41,032
		489 PARENTAL ACTIVITY FUND - BOE						58,618	58,618
		496 ALLOWANCES TO PARTICIPANTS						32,240	32,240
		SUBTOTAL FOR OTHR SER&CHR			14,026			145,916	131,890
60 CNTRCTL SVCS		613 DATA PROCESSING EQUIPMENT	2		380	2		380	
		622 TEMPORARY SERVICES			350			350	
		685 PROF SERV DIRECT EDUC SERV			1,161,144			1,656,463	495,319
		686 PROF SERV OTHER			46,853			46,853	
		689 PROF SERV CURRIC & PROF DEVEL			49,836			49,836	
		SUBTOTAL FOR CNTRCTL SVCS	2		1,258,563	2		1,753,882	495,319
		SUBTOTAL FOR BUDGET CODE 2641	2		1,302,107	2		1,943,384	641,277
BUDGET CODE: 2644 SPECIAL EDUCATION ADMINISTRATION									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL			320,350			320,350	
		SUBTOTAL FOR SUPPLYS&MATL			320,350			320,350	
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL			175,682			175,682	
		338 LIBRARY BOOKS			20,000			20,000	
		SUBTOTAL FOR PROPTY&EQUIP			195,682			195,682	
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL			661,780			661,780	
		402 TELEPHONE & OTHER COMMUNICATNS			59,130			59,130	
		SUBTOTAL FOR OTHR SER&CHR			720,910			720,910	
60 CNTRCTL SVCS		602 TELECOMMUNICATIONS MAINT			110,988			110,988	
		613 DATA PROCESSING EQUIPMENT			8,814			8,814	
		615 PRINTING CONTRACTS			21,140			21,140	
		622 TEMPORARY SERVICES			1,104,000			1,104,000	
		676 MAINT & OPER OF INFRASTRUCTURE			100,000			100,000	

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 416 SCHOOL SUPPORT ORGANIZATION OTPS

MODIFIED FY26-02/11/26					DEPARTMENTAL ESTIMATES FY27			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT
		682 PROF SERV LEGAL SERVICES			25,000			25,000
		689 PROF SERV CURRIC & PROF DEVEL	1		820,627	1		820,627
		SUBTOTAL FOR CNTRCTL SVCS	1		2,190,569	1		2,190,569
		SUBTOTAL FOR BUDGET CODE 2644	1		3,427,511	1		3,427,511
BUDGET CODE: 2645 OPERATIONS								
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL			901,984			898,984
		SUBTOTAL FOR SUPPLYS&MATL			901,984			898,984
30		PROPTY&EQUIP 300 EQUIPMENT GENERAL			28,000			20,000
		SUBTOTAL FOR PROPTY&EQUIP			28,000			20,000
40		OTHR SER&CHR 400 CONTRACTUAL SERVICES-GENERAL			29,293			29,293
		402 TELEPHONE & OTHER COMMUNICATNS			56,949			56,949
		SUBTOTAL FOR OTHR SER&CHR			86,242			86,242
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL			127,134			127,134
		607 MAINT & REP MOTOR VEH EQUIP	2		2,824	2		2,824
		612 OFFICE EQUIPMENT MAINTENANCE	2		51,833	2		51,833
		615 PRINTING CONTRACTS	7		183,469	7		183,469
		619 SECURITY SERVICES	1		1,594	1		1,594
		622 TEMPORARY SERVICES	5		819,911	5		819,911
		624 CLEANING SERVICES	1		83,441	1		83,441
		676 MAINT & OPER OF INFRASTRUCTURE	4		516,514	4		516,514
		684 PROF SERV COMPUTER SERVICES			35,504			35,504
		685 PROF SERV DIRECT EDUC SERV	11		583,099	11		583,099
		686 PROF SERV OTHER	5		723,491	5		723,491
		SUBTOTAL FOR CNTRCTL SVCS	38		3,128,814	38		3,128,814
		SUBTOTAL FOR BUDGET CODE 2645	38		4,145,040	38		4,134,040
								11,000-
BUDGET CODE: 2646 Field-Based Supervision and Support								
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL			111,304			111,304
		199 DATA PROCESSING SUPPLIES			5,155			5,155
		SUBTOTAL FOR SUPPLYS&MATL			116,459			116,459
30		PROPTY&EQUIP 300 EQUIPMENT GENERAL			118,500			118,500
		SUBTOTAL FOR PROPTY&EQUIP			118,500			118,500

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 416 SCHOOL SUPPORT ORGANIZATION OTPS

			MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
40	OTHR	SER&CHR							
		400 CONTRACTUAL SERVICES-GENERAL			319,800			319,800	
		402 TELEPHONE & OTHER COMMUNICATNS			37,149			37,149	
		SUBTOTAL FOR OTHR SER&CHR			356,949			356,949	
60	CNTRCTL	SVCS							
		600 CONTRACTUAL SERVICES GENERAL	1		15,438	1		15,438	
		685 PROF SERV DIRECT EDUC SERV			45,972			45,972	
		686 PROF SERV OTHER			140,000			140,000	
		689 PROF SERV CURRIC & PROF DEVEL			90,703			90,703	
		SUBTOTAL FOR CNTRCTL SVCS	1		292,113	1		292,113	
		SUBTOTAL FOR BUDGET CODE 2646	1		884,021	1		884,021	
BUDGET CODE: 2647 COMMITTEE ON SPECIAL EDUCATION									
10	SUPPLYS&MATL								
		100 SUPPLIES + MATERIALS - GENERAL			1,415,103			1,415,103	
		199 DATA PROCESSING SUPPLIES			11,009			11,009	
		SUBTOTAL FOR SUPPLYS&MATL			1,426,112			1,426,112	
30	PROPTY&EQUIP								
		300 EQUIPMENT GENERAL			1,376,230			1,357,030	19,200-
		SUBTOTAL FOR PROPTY&EQUIP			1,376,230			1,357,030	19,200-
40	OTHR	SER&CHR							
		400 CONTRACTUAL SERVICES-GENERAL			181,820			181,820	
		402 TELEPHONE & OTHER COMMUNICATNS			52,344			52,344	
		451 NON OVERNIGHT TRVL EXP-GENERAL			188,000			188,000	
		SUBTOTAL FOR OTHR SER&CHR			422,164			422,164	
60	CNTRCTL	SVCS							
		602 TELECOMMUNICATIONS MAINT	2		28,986	2		28,986	
		612 OFFICE EQUIPMENT MAINTENANCE			1,075			1,075	
		613 DATA PROCESSING EQUIPMENT			55,059			55,059	
		622 TEMPORARY SERVICES	1		272,518	1		272,518	
		633 TRANSPORTATION EXPENDITURES	1		2,344	1		2,344	
		676 MAINT & OPER OF INFRASTRUCTURE			100,000			100,000	
		685 PROF SERV DIRECT EDUC SERV	1		50,694	1		50,694	
		686 PROF SERV OTHER	3		5,478	3		5,478	
		689 PROF SERV CURRIC & PROF DEVEL	1		916,108	1		916,108	
		SUBTOTAL FOR CNTRCTL SVCS	9		1,432,262	9		1,432,262	
		SUBTOTAL FOR BUDGET CODE 2647	9		4,656,768	9		4,637,568	19,200-

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 416 SCHOOL SUPPORT ORGANIZATION OTPS

			MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 2648 Youth & Parents								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		1,560,063		1,560,063		
SUBTOTAL FOR SUPPLYS&MATL				1,560,063		1,560,063		
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		32,359		32,359		
		402 TELEPHONE & OTHER COMMUNICATNS		22,170		22,170		
SUBTOTAL FOR OTHR SER&CHR				54,529		54,529		
60 CNTRCTL SVCS		602 TELECOMMUNICATIONS MAINT	2	2,277	2	2,277		
		615 PRINTING CONTRACTS	1	29,274	1	29,274		
		622 TEMPORARY SERVICES	1	151,080	1	151,080		
		682 PROF SERV LEGAL SERVICES	1	53,339	1	53,339		
		686 PROF SERV OTHER		262,098		262,098		
		689 PROF SERV CURRIC & PROF DEVEL	1	55,900	1	55,900		
SUBTOTAL FOR CNTRCTL SVCS				6	553,968	6	553,968	
SUBTOTAL FOR BUDGET CODE 2648				6	2,168,560	6	2,168,560	
BUDGET CODE: 2650 Office of Community Schools								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		12,000		12,000		
SUBTOTAL FOR SUPPLYS&MATL				12,000		12,000		
SUBTOTAL FOR BUDGET CODE 2650				12,000		12,000		
BUDGET CODE: 2744 CITYWIDE ADMINISTRATION								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		65,270		65,270		
		199 DATA PROCESSING SUPPLIES		15,000		15,000		
SUBTOTAL FOR SUPPLYS&MATL				80,270		80,270		
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		65,627		65,627		
SUBTOTAL FOR PROPTY&EQUIP				65,627		65,627		
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		14,465		14,465		
		402 TELEPHONE & OTHER COMMUNICATNS		20,908		20,908		
SUBTOTAL FOR OTHR SER&CHR				35,373		35,373		
60 CNTRCTL SVCS		622 TEMPORARY SERVICES	1	60,000	1	60,000		
		685 PROF SERV DIRECT EDUC SERV		20,000		20,000		
		689 PROF SERV CURRIC & PROF DEVEL	1	20,821	1	20,821		

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 416 SCHOOL SUPPORT ORGANIZATION OTPS

			MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27			
							INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT
		SUBTOTAL FOR CNTRCTL SVCS	2		100,821	2		100,821
		SUBTOTAL FOR BUDGET CODE 2744	2		282,091	2		282,091
		TOTAL FOR	62		43,493,086	62		44,104,163
								611,077
		TOTAL FOR SCHOOL SUPPORT ORGANIZATION OT	62		43,493,086	62		44,104,163
								611,077

DEPARTMENTAL ESTIMATES - FY27
UNIT OF APPROPRIATION SUMMARY
AGENCY: 040 DEPARTMENT OF EDUCATION

UNIT OF APPROPRIATION: 416 SCHOOL SUPPORT ORGANIZATION OTPS

SCHOOL SUPPORT ORGANIZATION OTPS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		43,493,086		44,104,163	611,077
FINANCIAL PLAN SAVINGS					
APPROPRIATION		43,493,086		44,104,163	611,077

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		9,736,553		7,708,580	2,027,973-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		33,756,533		36,395,583	2,639,050
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		43,493,086		44,104,163	611,077

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 421 CW SE INSTR & SCHL LEADERSHIP - PS

			MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: 5101 CLASSRM INST & SCH SUPERVISION - CWSPED							
01 F/T SALARIED		001 FULL YEAR POSITIONS	410	3,180,339	411	3,437,270	1 256,931
		005 FULL TIME PEDAGOGICAL PRSONNEL	9,088	932,771,900	9,551	1,001,832,766	463 69,060,866
		SUBTOTAL FOR F/T SALARIED	9,498	935,952,239	9,962	1,005,270,036	464 69,317,797
03 UNSALARIED		031 UNSALARIED		22,541,073		23,430,844	889,771
		SUBTOTAL FOR UNSALARIED		22,541,073		23,430,844	889,771
04 ADD GRS PAY		040 EDUC AND LICENCE DIFFERENTIAL		60,000		60,000	
		042 LONGEVITY DIFFERENTIAL		120,000		120,000	
		046 TERMINAL LEAVE		1,300,000		1,300,000	
		049 BACKPAY - PRIOR YEARS		5,000,000		5,000,000	
		058 NON-PENSIONABLE-PREPARATION PD		630,000		630,000	
		091 PARAPROFESSIONAL PER SESSION		15,741,968		16,833,271	1,091,303
		SUBTOTAL FOR ADD GRS PAY		22,851,968		23,943,271	1,091,303
		SUBTOTAL FOR BUDGET CODE 5101	9,498	981,345,280	9,962	1,052,644,151	464 71,298,871
BUDGET CODE: 5105 INSTRUCTIONAL SUPPORT SERVICES - CWSPED							
01 F/T SALARIED		001 FULL YEAR POSITIONS	58	3,032,611	58	3,040,519	7,908
		005 FULL TIME PEDAGOGICAL PRSONNEL	1,938	17,911,881	1,938	18,713,240	801,359
		SUBTOTAL FOR F/T SALARIED	1,996	20,944,492	1,996	21,753,759	809,267
03 UNSALARIED		031 UNSALARIED		14,974,850		15,014,124	39,274
		SUBTOTAL FOR UNSALARIED		14,974,850		15,014,124	39,274
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		21,000		21,000	
		091 PARAPROFESSIONAL PER SESSION		1,520,894		1,520,894	
		SUBTOTAL FOR ADD GRS PAY		1,541,894		1,541,894	
		SUBTOTAL FOR BUDGET CODE 5105	1,996	37,461,236	1,996	38,309,777	848,541
BUDGET CODE: 5111 RELATED SERVICES - CITYWIDE SPECIAL EDUC							
01 F/T SALARIED		001 FULL YEAR POSITIONS	242	80,501,956	242	83,735,403	3,233,447
		005 FULL TIME PEDAGOGICAL PRSONNEL	4,453	277,805,336	4,453	290,771,623	12,966,287
		SUBTOTAL FOR F/T SALARIED	4,695	358,307,292	4,695	374,507,026	16,199,734

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 421 CW SE INSTR & SCHL LEADERSHIP - PS

MODIFIED FY26-02/11/26					DEPARTMENTAL ESTIMATES FY27				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT	
03 UNSALARIED		031 UNSALARIED		11,544,161		11,547,229		3,068	
		SUBTOTAL FOR UNSALARIED		11,544,161		11,547,229		3,068	
04 ADD GRS PAY		040 EDUC AND LICENCE DIFFERENTIAL		1,730,000		1,730,000			
		042 LONGEVITY DIFFERENTIAL		7,900,000		7,900,000			
		046 TERMINAL LEAVE		700,000		700,000			
		047 OVERTIME		1,300,000		1,300,000			
		091 PARAPROFESSIONAL PER SESSION		6,548,400		6,548,833		433	
		SUBTOTAL FOR ADD GRS PAY		18,178,400		18,178,833		433	
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		285,000		285,000			
		SUBTOTAL FOR FRINGE BENES		285,000		285,000			
		SUBTOTAL FOR BUDGET CODE 5111	4,695	388,314,853	4,695	404,518,088		16,203,235	
BUDGET CODE: 5113 CITYWIDE PLACEMENT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	253,346	7	253,346			
		005 FULL TIME PEDAGOGICAL PRSONNEL	5	612,762	5	631,205		18,443	
		SUBTOTAL FOR F/T SALARIED	12	866,108	12	884,551		18,443	
		SUBTOTAL FOR BUDGET CODE 5113	12	866,108	12	884,551		18,443	
BUDGET CODE: 5121 HOME & HOSPITAL INSTRUCTION									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	36,588	1	36,588			
		005 FULL TIME PEDAGOGICAL PRSONNEL	281	45,013,899	281	46,602,703		1,588,804	
		SUBTOTAL FOR F/T SALARIED	282	45,050,487	282	46,639,291		1,588,804	
03 UNSALARIED		031 UNSALARIED		42,781		42,781			
		SUBTOTAL FOR UNSALARIED		42,781		42,781			
04 ADD GRS PAY		046 TERMINAL LEAVE		50,000		50,000			
		091 PARAPROFESSIONAL PER SESSION		189,799		189,799			
		SUBTOTAL FOR ADD GRS PAY		239,799		239,799			
		SUBTOTAL FOR BUDGET CODE 5121	282	45,333,067	282	46,921,871		1,588,804	
BUDGET CODE: 5149 NYC Reads and Solves CWSPED									
03 UNSALARIED		031 UNSALARIED		79,003		79,003			

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 421 CW SE INSTR & SCHL LEADERSHIP - PS

MODIFIED FY26-02/11/26				DEPARTMENTAL ESTIMATES FY27			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR UNSALARIED				79,003		79,003	
04 ADD GRS PAY		091 PARAPROFESSIONAL PER SESSION		79,003		79,003	
SUBTOTAL FOR ADD GRS PAY				79,003		79,003	
SUBTOTAL FOR BUDGET CODE 5149				158,006		158,006	
BUDGET CODE: 5183 TL Match for Chp 683							
01 F/T SALARIED		001 FULL YEAR POSITIONS		8,870		8,870	
		005 FULL TIME PEDAGOGICAL PRSONNEL		33,026,389		33,032,713	6,324
SUBTOTAL FOR F/T SALARIED				33,035,259		33,041,583	6,324
03 UNSALARIED		031 UNSALARIED		1,916,913		1,916,913	
SUBTOTAL FOR UNSALARIED				1,916,913		1,916,913	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		300,000		300,000	
		091 PARAPROFESSIONAL PER SESSION		15,968,289		15,968,289	
SUBTOTAL FOR ADD GRS PAY				16,268,289		16,268,289	
SUBTOTAL FOR BUDGET CODE 5183				51,220,461		51,226,785	6,324
BUDGET CODE: 8589 CW SE Reimbursable Support							
01 F/T SALARIED		001 FULL YEAR POSITIONS		5,011		5,011	
		005 FULL TIME PEDAGOGICAL PRSONNEL	4	450,275	4	455,509	5,234
SUBTOTAL FOR F/T SALARIED				4	455,286	4	460,520
03 UNSALARIED		031 UNSALARIED		9,549		9,549	
SUBTOTAL FOR UNSALARIED				9,549		9,549	
06 FRINGE BENES		062 HEALTH INSURANCE PLAN CITY EMP		35,870		35,870	
		065 SOCIAL SECURITY CONTRIBUTIONS		18,371		18,371	
		066 UNEMPLOYMENT INSURANCE		1,209		1,209	
		067 SUPPLEMENTAL EMPLOYEE WELF BEN		9,333		9,333	
		081 ANNUITY CONTRIBUTIONS		636		636	
		085 AWARDS/EXPENSES-WORKMENS COMP		252		252	
SUBTOTAL FOR FRINGE BENES				65,671		65,671	
SUBTOTAL FOR BUDGET CODE 8589				4	530,506	4	535,740

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 421 CW SE INSTR & SCHL LEADERSHIP - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
TOTAL FOR			16,487	1,505,229,517	16,951	1,595,198,969	464
TOTAL FOR CW SE INSTR & SCHL LEADERSHIP			16,487	1,505,229,517	16,951	1,595,198,969	464

DEPARTMENTAL ESTIMATES - FY27
UNIT OF APPROPRIATION SUMMARY
AGENCY: 040 DEPARTMENT OF EDUCATION

UNIT OF APPROPRIATION: 421 CW SE INSTR & SCHL LEADERSHIP - PS

CW SE INSTR & SCHL LEADERSHIP - PS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	16,487	1,505,229,517	16,951	1,595,198,969	89,969,452
FINANCIAL PLAN SAVINGS					
APPROPRIATION	16,487	1,505,229,517	16,951	1,595,198,969	89,969,452

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	1,165,711,802	1,213,428,099	47,716,297
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE	325,017,715	367,270,870	42,253,155
FEDERAL - C.D.			
FEDERAL - OTHER	14,500,000	14,500,000	
INTRA-CITY SALES			
TOTAL	1,505,229,517	1,595,198,969	89,969,452

DEPARTMENTAL ESTIMATES - FY27
POSITION SCHEDULE
AGENCY: 040 DEPARTMENT OF EDUCATION
UNIT OF APPROPRIATION: 421 CW SE INSTR & SCHL LEADERSHIP - PS

		DEPARTMENTAL ESTI FY27			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE

OBJECT: 001	FULL YEAR POSITIONS				
1006B	ADMINISTRATIVE EDUCATION OFFICER (UNION)	94,671- 94,671	1	94,671	94,671
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	49,038- 62,652	3	54,355	163,066
56057	COMMUNITY ASSOCIATE	44,432- 73,941	67	53,162	3,561,886
56058	COMMUNITY COORDINATOR	62,707- 81,370	5	72,830	364,152
51262	MENTAL HEALTH WORKER	53,480- 53,480	1	53,480	53,480
51221	OCCUPATIONAL THERAPIST (DOE)	80,200- 91,598	825	89,189	73,580,898
51222	PHYSICAL THERAPIST (DOE)	82,370- 91,598	335	90,587	30,346,637
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	61,685- 61,685	1	61,685	61,685
54514	SCHOOL BUSINESS MANAGER (DOE)	82,644- 89,286	2	85,965	171,930
31046	SIGN LANGUAGE INTERPRETER (DOE) (12 MONTH)	105,714-105,714	1	105,714	105,714
51239	STAFF AUDIOLOGIST	82,807- 84,713	9	83,973	755,755
TOTAL FOR OBJECT 001			1,250		109,259,874
OBJECT: 005	FULL TIME PEDAGOGICAL PRSONNEL				
AREPP	ANNUAL ED PARA	32,096- 58,842	7,647	44,569	340,822,891
EACSQ	EDUCATIONAL ADMINISTRATOR CSA	135,691-167,177	13	153,877	2,000,395
GCGCQ	GUIDANCE COUNSELOR	75,716-149,222	104	120,525	12,534,633
SUPLQ	PRINCIPAL	181,402-216,747	63	206,793	13,027,953
CLPIQ	SCHOOL PSYCHIATRIST	91,236- 91,236	1	91,236	91,236
CLSPQ	SCHOOL PSYCHOLGIST	74,640-152,412	119	125,487	14,932,971
SYSYQ	SCHOOL SECRETARY	47,858- 95,637	181	72,199	13,067,954
SYSYR	SCHOOL SECRETARY-REG SUB	47,858- 58,959	13	52,417	681,415
CLSWQ	SCHOOL SOCIAL WORKER	71,363-150,069	111	114,769	12,739,366
CLSWR	SCHOOL SOCIAL WORKER - REG SUB	74,264- 81,307	2	77,786	155,571
TRTRQ	TEACHER	68,902-145,156	910	112,899	102,737,817
ARTAP	TEACHER AIDE	32,096- 35,231	208	33,372	6,941,436
TRTAQ	TEACHER ASSIGNED A	96,191-123,939	7	112,592	788,146
TRWXQ	TEACHER ATTENDANCE	68,902-145,156	41	109,173	4,476,111
TRTSQ	TEACHER SPECIAL EDUCATION	60,851-152,656	6,717	105,707	710,036,128
TRTSR	TEACHER SPECIAL EDUCATION-REG SUB	62,695- 95,654	122	70,858	8,644,694
TRTRR	TEACHER-REG SUB	68,902- 88,984	3	76,053	228,158
SCAPQ	12 MONTH SPECIAL EDUCATION ASST. PRINCIPAL	152,936-185,873	284	162,386	46,117,750
SCASQ	12 MONTH SPECIAL EDUCATION SUPERVISOR	152,936-185,873	19	171,156	3,251,958
TOTAL FOR OBJECT 005			16,565		1,293,276,583

DEPARTMENTAL ESTIMATES - FY27
 POSITION SCHEDULE
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 421 CW SE INSTR & SCHL LEADERSHIP - PS

POSITION SCHEDULE FOR U/A 421	17,815	1,402,536,457
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT	-864	-68,020,853
TOTAL FOR U/A 421	16,951	1,334,515,604

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 01/02/26

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 422 CW SE INSTR & SCHL LEADERSHIP - OTPS

			MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27			
							INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: 5101 CLASSRM INST & SCH SUPERVISION - CWSPED								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL			7,948,599			3,468,869
		199 DATA PROCESSING SUPPLIES			345,000			345,000
		SUBTOTAL FOR SUPPLYS&MATL			8,293,599			3,813,869
								4,479,730-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL			4,838,808			4,838,808
		337 BOOKS-OTHER			186,991			186,991
		338 LIBRARY BOOKS			370,407			370,407
		SUBTOTAL FOR PROPTY&EQUIP			5,396,206			5,396,206
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL			2,053,283			2,053,283
		402 TELEPHONE & OTHER COMMUNICATNS			888,988			888,988
		451 NON OVERNIGHT TRVL EXP-GENERAL			179,188			179,188
		SUBTOTAL FOR OTHR SER&CHR			3,121,459			3,121,459
60 CNTRCTL SVCS		602 TELECOMMUNICATIONS MAINT	7		17,485	7		17,485
		612 OFFICE EQUIPMENT MAINTENANCE	7		118,540	7		118,540
		613 DATA PROCESSING EQUIPMENT	6		1,065,001	6		1,065,001
		615 PRINTING CONTRACTS	1		80,000	1		80,000
		622 TEMPORARY SERVICES	3		6,500	3		6,500
		676 MAINT & OPER OF INFRASTRUCTURE	6		19,000	6		19,000
		685 PROF SERV DIRECT EDUC SERV	48		1,385,623	48		1,648,816
		689 PROF SERV CURRIC & PROF DEVEL	33		1,192,525	33		1,192,525
		SUBTOTAL FOR CNTRCTL SVCS	111		3,884,674	111		4,147,867
								263,193
		SUBTOTAL FOR BUDGET CODE 5101	111		20,695,938	111		16,479,401
								4,216,537-
BUDGET CODE: 5105 INSTRUCTIONAL SUPPORT SERVICES - CWSPED								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL			3,766,067			2,017,067
		199 DATA PROCESSING SUPPLIES			1,607,000			1,607,000
		SUBTOTAL FOR SUPPLYS&MATL			5,373,067			2,017,067
								3,356,000-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL			4,586,089			86,089
		SUBTOTAL FOR PROPTY&EQUIP			4,586,089			86,089
								4,500,000-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL			1,034,000			6,000
		402 TELEPHONE & OTHER COMMUNICATNS			5,000			5,000
		SUBTOTAL FOR OTHR SER&CHR			1,039,000			11,000
								1,028,000-

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 422 CW SE INSTR & SCHL LEADERSHIP - OTPS

			MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT
60		CNTRCTL SVCS						
		676 MAINT & OPER OF INFRASTRUCTURE			350,000			350,000-
		685 PROF SERV DIRECT EDUC SERV			980,900			386,900-
		SUBTOTAL FOR CNTRCTL SVCS			1,330,900			736,900-
		SUBTOTAL FOR BUDGET CODE 5105			12,329,056			9,620,900-
BUDGET CODE: 5111 RELATED SERVICES - CITYWIDE SPECIAL EDUC								
10		SUPPLYS&MATL			925,000			925,000
		100 SUPPLIES + MATERIALS - GENERAL			925,000			925,000
		SUBTOTAL FOR SUPPLYS&MATL			925,000			925,000
30		PROPTY&EQUIP			1,195,000			1,195,000
		300 EQUIPMENT GENERAL			1,195,000			1,195,000
		SUBTOTAL FOR PROPTY&EQUIP			1,195,000			1,195,000
40		OTHR SER&CHR			40,000			40,000
		400 CONTRACTUAL SERVICES-GENERAL			40,000			40,000
		SUBTOTAL FOR OTHR SER&CHR			40,000			40,000
		SUBTOTAL FOR BUDGET CODE 5111			2,160,000			2,160,000
BUDGET CODE: 5115 NYSTL - CITYWIDE SPECIAL EDUCATION								
10		SUPPLYS&MATL			64,817			64,817
		199 DATA PROCESSING SUPPLIES			64,817			64,817
		SUBTOTAL FOR SUPPLYS&MATL			64,817			64,817
30		PROPTY&EQUIP			69,418			69,418
		300 EQUIPMENT GENERAL			69,418			69,418
		337 BOOKS-OTHER			485,181			485,181
		338 LIBRARY BOOKS			143,271			143,271
		SUBTOTAL FOR PROPTY&EQUIP			697,870			697,870
		SUBTOTAL FOR BUDGET CODE 5115			762,687			762,687
BUDGET CODE: 5121 HOME & HOSPITAL INSTRUCTION								
10		SUPPLYS&MATL			586,944			586,944
		100 SUPPLIES + MATERIALS - GENERAL			586,944			586,944
		SUBTOTAL FOR SUPPLYS&MATL			586,944			586,944
40		OTHR SER&CHR			113,056			113,056
		451 NON OVERNIGHT TRVL EXP-GENERAL			113,056			113,056
		SUBTOTAL FOR OTHR SER&CHR			113,056			113,056
60		CNTRCTL SVCS						
		684 PROF SERV COMPUTER SERVICES	1		9,900	1		9,900

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 422 CW SE INSTR & SCHL LEADERSHIP - OTPS

			MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
		SUBTOTAL FOR CNTRCTL SVCS	1	9,900	1	9,900	
		SUBTOTAL FOR BUDGET CODE 5121	1	709,900	1	709,900	
BUDGET CODE: 5183 TL Match for Chp 683							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		1,105,147		1,105,147	
		SUBTOTAL FOR SUPPLYS&MATL		1,105,147		1,105,147	
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		594,244		594,244	
		SUBTOTAL FOR PROPTY&EQUIP		594,244		594,244	
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		289,553		289,553	
		SUBTOTAL FOR OTHR SER&CHR		289,553		289,553	
60 CNTRCTL SVCS		685 PROF SERV DIRECT EDUC SERV		181,844		181,844	
		689 PROF SERV CURRIC & PROF DEVEL		97,250		97,250	
		SUBTOTAL FOR CNTRCTL SVCS		279,094		279,094	
		SUBTOTAL FOR BUDGET CODE 5183		2,268,038		2,268,038	
BUDGET CODE: 8589 CW SE Reimbursable Support							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		10,000		10,000	
		SUBTOTAL FOR SUPPLYS&MATL		10,000		10,000	
		SUBTOTAL FOR BUDGET CODE 8589		10,000		10,000	
TOTAL FOR			112	38,935,619	112	25,098,182	13,837,437-
TOTAL FOR CW SE INSTR & SCHL LEADERSHIP			112	38,935,619	112	25,098,182	13,837,437-

DEPARTMENTAL ESTIMATES - FY27
UNIT OF APPROPRIATION SUMMARY
AGENCY: 040 DEPARTMENT OF EDUCATION

UNIT OF APPROPRIATION: 422 CW SE INSTR & SCHL LEADERSHIP - OTPS

CW SE INSTR & SCHL LEADERSHIP - OTPS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		38,935,619		25,098,182	13,837,437-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		38,935,619		25,098,182	13,837,437-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		17,863,832		13,855,395	4,008,437-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		11,071,787		11,242,787	171,000
FEDERAL - C.D.					
FEDERAL - OTHER		10,000,000			10,000,000-
INTRA-CITY SALES					
TOTAL		38,935,619		25,098,182	13,837,437-

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 423 SE INSTRUCTIONAL SUPPORT - PS

			MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: 5400 HOLDING CODE - SPED INSTRUCTIONAL SUPPOR							
04 ADD GRS PAY		091 PARAPROFESSIONAL PER SESSION		1		1	
SUBTOTAL FOR ADD GRS PAY				1		1	
SUBTOTAL FOR BUDGET CODE 5400				1		1	
BUDGET CODE: 5406 SBST - ELEM / MIDD / HS / CW							
01 F/T SALARIED		001 FULL YEAR POSITIONS	712	11,964,143	712	11,965,562	1,419
		005 FULL TIME PEDAGOGICAL PRSONNEL	739	109,805,805	739	115,123,734	5,317,929
SUBTOTAL FOR F/T SALARIED			1,451	121,769,948	1,451	127,089,296	5,319,348
03 UNSALARIED		031 UNSALARIED		9,914,689		10,007,187	92,498
SUBTOTAL FOR UNSALARIED				9,914,689		10,007,187	92,498
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		388,094		388,094	
		046 TERMINAL LEAVE		106,000		106,000	
		058 NON-PENSIONABLE-PREPARATION PD		143,510		143,510	
		091 PARAPROFESSIONAL PER SESSION		56,987		56,987	
SUBTOTAL FOR ADD GRS PAY				694,591		694,591	
SUBTOTAL FOR BUDGET CODE 5406			1,451	132,379,228	1,451	137,791,074	5,411,846
BUDGET CODE: 5411 RELATED SERVICES -CENTRALLY ADMINISTERED							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1,261	171,433,891	1,261	176,794,020	5,360,129
		005 FULL TIME PEDAGOGICAL PRSONNEL	355	17,572,859	355	17,866,071	293,212
SUBTOTAL FOR F/T SALARIED			1,616	189,006,750	1,616	194,660,091	5,653,341
03 UNSALARIED		031 UNSALARIED		27,650,135		27,590,713	59,422-
SUBTOTAL FOR UNSALARIED				27,650,135		27,590,713	59,422-
04 ADD GRS PAY		040 EDUC AND LICENCE DIFFERENTIAL		3,000,000		3,000,000	
		041 ASSIGNMENT DIFFERENTIAL		22,000		22,000	
		042 LONGEVITY DIFFERENTIAL		14,726,906		14,726,906	
		046 TERMINAL LEAVE		440,000		440,000	
		047 OVERTIME		695,756		695,756	
		091 PARAPROFESSIONAL PER SESSION		1,526,950		1,474,931	52,019-
SUBTOTAL FOR ADD GRS PAY				20,411,612		20,359,593	52,019-

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 423 SE INSTRUCTIONAL SUPPORT - PS

			MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		725,000		725,000	
		SUBTOTAL FOR FRINGE BENES		725,000		725,000	
		SUBTOTAL FOR BUDGET CODE 5411	1,616	237,793,497	1,616	243,335,397	5,541,900
BUDGET CODE: 5511 NURSES							
01 F/T SALARIED		001 FULL YEAR POSITIONS	771	40,595,967	771	38,499,648	2,096,319-
		SUBTOTAL FOR F/T SALARIED	771	40,595,967	771	38,499,648	2,096,319-
03 UNSALARIED		031 UNSALARIED		49,272		4,484,048	4,434,776
		SUBTOTAL FOR UNSALARIED		49,272		4,484,048	4,434,776
04 ADD GRS PAY		040 EDUC AND LICENCE DIFFERENTIAL		900,000		900,000	
		042 LONGEVITY DIFFERENTIAL		5,400,000		5,400,000	
		046 TERMINAL LEAVE		370,000		370,000	
		047 OVERTIME		2,400,000		2,400,000	
		SUBTOTAL FOR ADD GRS PAY		9,070,000		9,070,000	
		SUBTOTAL FOR BUDGET CODE 5511	771	49,715,239	771	52,053,696	2,338,457
TOTAL FOR			3,838	419,887,965	3,838	433,180,168	13,292,203
TOTAL FOR SE INSTRUCTIONAL SUPPORT - PS			3,838	419,887,965	3,838	433,180,168	13,292,203

DEPARTMENTAL ESTIMATES - FY27
UNIT OF APPROPRIATION SUMMARY
AGENCY: 040 DEPARTMENT OF EDUCATION

UNIT OF APPROPRIATION: 423 SE INSTRUCTIONAL SUPPORT - PS

SE INSTRUCTIONAL SUPPORT - PS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3,838	419,887,965	3,838	433,180,168	13,292,203
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3,838	419,887,965	3,838	433,180,168	13,292,203

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	213,745,474	220,690,956	6,945,482
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE	180,864,361	187,211,082	6,346,721
FEDERAL - C.D.			
FEDERAL - OTHER	25,278,130	25,278,130	
INTRA-CITY SALES			
TOTAL	419,887,965	433,180,168	13,292,203

DEPARTMENTAL ESTIMATES - FY27
POSITION SCHEDULE
AGENCY: 040 DEPARTMENT OF EDUCATION
UNIT OF APPROPRIATION: 423 SE INSTRUCTIONAL SUPPORT - PS

		DEPARTMENTAL ESTI FY27			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE

OBJECT: 001	FULL YEAR POSITIONS				
10031	ADMINISTRATIVE EDUCATION ANALYST	134,600-143,165	2	138,883	277,765
10062	ADMINISTRATIVE EDUCATION OFFICER	143,264-167,276	2	155,270	310,540
1006B	ADMINISTRATIVE EDUCATION OFFICER (UNION)	113,335-147,738	7	128,699	900,896
10032	ADMINISTRATIVE PUBLIC HEALTH NURSE	148,470-200,850	3	165,930	497,790
10080	ADMINISTRATIVE QUALITY ASSURANCE SPECIALIST	137,189-137,189	1	137,189	137,189
10250	CLERICAL AIDE	47,919- 47,919	1	47,919	47,919
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	44,030- 67,514	13	53,491	695,378
56057	COMMUNITY ASSOCIATE	51,094- 56,205	6	52,095	312,571
56058	COMMUNITY COORDINATOR	72,114- 91,514	16	78,007	1,248,104
13632	COMPUTER SPECIALIST (SOFTWARE)	109,518-123,208	5	114,994	574,970
5091A	COMPUTER SPECIALIST (SOFTWARE)	89,541- 93,599	18	92,434	1,663,805
5091B	COMPUTER SPECIALIST (SOFTWARE)	102,920-111,266	27	108,749	2,936,216
10050	COMPUTER SYSTEMS MANAGER	153,231-159,685	2	156,458	312,916
1262C	EDUCATION ANALYST (UNION)	101,562-101,562	1	101,562	101,562
1263A	EDUCATION OFFICER (UNION)	115,000-120,442	4	117,911	471,643
10069	HEALTH SERVICES MANAGER	143,620-143,620	1	143,620	143,620
51221	OCCUPATIONAL THERAPIST (DOE)	80,200- 91,598	1,332	89,763	119,563,737
51222	PHYSICAL THERAPIST (DOE)	82,370- 91,598	326	90,946	29,648,266
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	68,941- 88,045	3	79,760	239,280
51239	STAFF AUDIOLOGIST	84,713- 84,713	1	84,713	84,713
50910	STAFF NURSE	78,364- 85,671	610	83,834	51,138,559
5124A	SUPERVISING THERAPIST (COMP DOE)	117,825-117,825	41	117,825	4,830,825
00165	SUPERVISOR OF NURSES (BOARD OF EDUCATION)	106,826-111,266	10	110,698	1,106,980
TOTAL FOR OBJECT 001			2,432		217,245,244
OBJECT: 005	FULL TIME PEDAGOGICAL PRSONNEL				
EACSQ	EDUCATIONAL ADMINISTRATOR CSA	162,998-162,998	1	162,998	162,998
CLPGR	PSYCHOLOGIST IN TRAIN - REG SUB	60,442- 60,442	30	60,442	1,813,260
CLSPQ	SCHOOL PSYCHOLGIST	74,264-152,412	690	117,055	80,768,204
CLSWQ	SCHOOL SOCIAL WORKER	74,264-152,412	574	120,173	68,979,361
SUSUQ	SUPERVISOR	137,296-167,253	40	149,459	5,978,352
SSASQ	SUPERVISOR ASSIGNED	165,399-185,873	4	177,544	710,174
TRTAQ	TEACHER ASSIGNED A	105,690-105,690	1	105,690	105,690
TRTSQ	TEACHER SPECIAL EDUCATION	68,902-151,826	22	113,111	2,488,442
TOTAL FOR OBJECT 005			1,362		161,006,481

DEPARTMENTAL ESTIMATES - FY27
 POSITION SCHEDULE
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 423 SE INSTRUCTIONAL SUPPORT - PS

POSITION SCHEDULE FOR U/A 423	3,794	378,251,725
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT	44	4,386,683
TOTAL FOR U/A 423	3,838	382,638,408

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 01/02/26

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 424 SE INSTRUCTIONAL SUPPORT -

			MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27			
							INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: 5406 SBST - ELEM / MIDD / HS / CW								
10 SUPPLYS&MATL		199 DATA PROCESSING SUPPLIES			20,000			20,000
		SUBTOTAL FOR SUPPLYS&MATL			20,000			20,000
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL			20,000			200,000
		SUBTOTAL FOR PROPTY&EQUIP			20,000			200,000
40 OTHR SER&CHR	816001	40X CONTRACTUAL SERVICES-GENERAL			180,000			180,000-
		400 CONTRACTUAL SERVICES-GENERAL			157,301			157,301
		402 TELEPHONE & OTHER COMMUNICATNS			31,025			31,025
		SUBTOTAL FOR OTHR SER&CHR			368,326			188,326
								180,000-
60 CNTRCTL SVCS		612 OFFICE EQUIPMENT MAINTENANCE	1		7,862	1		7,862
		685 PROF SERV DIRECT EDUC SERV	2		14,807,645	2		25,514,135
		SUBTOTAL FOR CNTRCTL SVCS	3		14,815,507	3		25,521,997
								10,706,490
		SUBTOTAL FOR BUDGET CODE 5406	3		15,223,833	3		25,930,323
								10,706,490
BUDGET CODE: 5411 RELATED SERVICES -CENTRALLY ADMINISTERED								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL			1,432,667			3,715,690
		199 DATA PROCESSING SUPPLIES			409,666			409,666
		SUBTOTAL FOR SUPPLYS&MATL			1,842,333			4,125,356
								2,283,023
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL			5,592,347			11,676,284
		337 BOOKS-OTHER			500			500
		SUBTOTAL FOR PROPTY&EQUIP			5,592,847			11,676,784
								6,083,937
40 OTHR SER&CHR	002001	40X CONTRACTUAL SERVICES-GENERAL						
	025001	40X CONTRACTUAL SERVICES-GENERAL			1,000,000			1,000,000-
	042001	40X CONTRACTUAL SERVICES-GENERAL			231,873			231,873-
	260001	40X CONTRACTUAL SERVICES-GENERAL						
	816001	40X CONTRACTUAL SERVICES-GENERAL			6,518,309			414,277
	858001	40X CONTRACTUAL SERVICES-GENERAL						6,104,032-
		400 CONTRACTUAL SERVICES-GENERAL			10,142,002			10,142,002
		402 TELEPHONE & OTHER COMMUNICATNS			834,891			834,891
	858001	42G DATA PROCESSING SERVICES			1,031,055			1,031,055-
		451 NON OVERNIGHT TRVL EXP-GENERAL			285,113			285,113
		SUBTOTAL FOR OTHR SER&CHR			20,043,243			11,676,283
								8,366,960-

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 424 SE INSTRUCTIONAL SUPPORT -

				MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
									AMOUNT
60 CNTRCTL SVCS		613 DATA PROCESSING EQUIPMENT	1		21,257	1		21,257	
		615 PRINTING CONTRACTS	1		12,592	1		12,592	
		622 TEMPORARY SERVICES	1		322,319	1		322,319	
		633 TRANSPORTATION EXPENDITURES	2		4,100,152	2		4,100,152	
		676 MAINT & OPER OF INFRASTRUCTURE	1		25,000	1		25,000	
		681 PROF SERV ACCTING & AUDITING	1		4,569,000	1		470,700	4,098,300-
		682 PROF SERV LEGAL SERVICES	4		40,918,176	4		16,743,215	24,174,961-
		684 PROF SERV COMPUTER SERVICES	1		12,000,000	1		10,250,000	1,750,000-
		685 PROF SERV DIRECT EDUC SERV	43		230,623,527	43		286,546,856	55,923,329
		686 PROF SERV OTHER			6,015,145			6,015,145	
		689 PROF SERV CURRIC & PROF DEVEL			434,400			434,400	
		SUBTOTAL FOR CNTRCTL SVCS	55		299,041,568	55		324,941,636	25,900,068
70 FXD MIS CHGS		719 JUDGEMENTS AND CLAIMS			1,410,000				1,410,000-
		SUBTOTAL FOR FXD MIS CHGS			1,410,000				1,410,000-
		SUBTOTAL FOR BUDGET CODE 5411	55		327,929,991	55		352,420,059	24,490,068
BUDGET CODE: 5483 TL Match for Chp 683									
60 CNTRCTL SVCS		669 TRANSPORTATION OF PUPILS	23		22,082	23		22,082	
		685 PROF SERV DIRECT EDUC SERV			1,656,610			1,656,610	
		SUBTOTAL FOR CNTRCTL SVCS	23		1,678,692	23		1,678,692	
		SUBTOTAL FOR BUDGET CODE 5483	23		1,678,692	23		1,678,692	
BUDGET CODE: 5511 NURSES									
40 OTHR SER&CHR	816001	40X CONTRACTUAL SERVICES-GENERAL			2,069,149			1,415,149	654,000-
	819001	40X CONTRACTUAL SERVICES-GENERAL							
		SUBTOTAL FOR OTHR SER&CHR			2,069,149			1,415,149	654,000-
60 CNTRCTL SVCS		685 PROF SERV DIRECT EDUC SERV			228,911,711			223,945,211	4,966,500-
		SUBTOTAL FOR CNTRCTL SVCS			228,911,711			223,945,211	4,966,500-
		SUBTOTAL FOR BUDGET CODE 5511			230,980,860			225,360,360	5,620,500-
TOTAL FOR			81		575,813,376	81		605,389,434	29,576,058

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 424 SE INSTRUCTIONAL SUPPORT -

		MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27			
						INC/DEC	
OBJECT CLASS	IC REF OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT
TOTAL FOR SE INSTRUCTIONAL SUPPORT -	OT	81	575,813,376	81	605,389,434		29,576,058

DEPARTMENTAL ESTIMATES - FY27
UNIT OF APPROPRIATION SUMMARY
AGENCY: 040 DEPARTMENT OF EDUCATION

UNIT OF APPROPRIATION: 424 SE INSTRUCTIONAL SUPPORT - OTPS

SE INSTRUCTIONAL SUPPORT - OTPS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	11,030,386	575,813,376	1,829,426	605,389,434	29,576,058
FINANCIAL PLAN SAVINGS					
APPROPRIATION		575,813,376		605,389,434	29,576,058

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		420,889,557		377,150,457	43,739,100-
OTHER CATEGORICAL		682,030		682,030	
CAPITAL FUNDS - I.F.A.					
STATE		109,519,919		182,835,077	73,315,158
FEDERAL - C.D.					
FEDERAL - OTHER		44,721,870		44,721,870	
INTRA-CITY SALES					
TOTAL		575,813,376		605,389,434	29,576,058

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 433 DIVISION OF TECHNOLOGY - PS

MODIFIED FY26-02/11/26					DEPARTMENTAL ESTIMATES FY27		
					INC/DEC		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: 3301 Cybersecurity							
01 F/T SALARIED		001 FULL YEAR POSITIONS	32	4,307,385	32	4,306,331	1,054-
		005 FULL TIME PEDAGOGICAL PRSONNEL		6,568		7,784	1,216
		SUBTOTAL FOR F/T SALARIED	32	4,313,953	32	4,314,115	162
02 OTH SALARIED		021 PART-TIME POSITIONS		8,219		8,209	10-
		SUBTOTAL FOR OTH SALARIED		8,219		8,209	10-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		78,961		78,860	101-
		043 SHIFT DIFFERENTIAL		2,369		2,366	3-
		046 TERMINAL LEAVE		19,345		19,321	24-
		047 OVERTIME		18,614		18,590	24-
		061 SUPPER MONEY		28		28	
		SUBTOTAL FOR ADD GRS PAY		119,317		119,165	152-
		SUBTOTAL FOR BUDGET CODE 3301	32	4,441,489	32	4,441,489	
BUDGET CODE: 3302 Central Infrastructure Operations							
01 F/T SALARIED		001 FULL YEAR POSITIONS	222	37,238,868	222	37,299,432	60,564
		005 FULL TIME PEDAGOGICAL PRSONNEL		56,784		67,418	10,634
		SUBTOTAL FOR F/T SALARIED	222	37,295,652	222	37,366,850	71,198
02 OTH SALARIED		021 PART-TIME POSITIONS		71,057		71,099	42
		SUBTOTAL FOR OTH SALARIED		71,057		71,099	42
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		682,642		683,047	405
		043 SHIFT DIFFERENTIAL		20,479		20,491	12
		046 TERMINAL LEAVE		167,247		167,347	100
		047 OVERTIME		160,926		161,022	96
		061 SUPPER MONEY		246		246	
		SUBTOTAL FOR ADD GRS PAY		1,031,540		1,032,153	613
		SUBTOTAL FOR BUDGET CODE 3302	222	38,398,249	222	38,470,102	71,853
BUDGET CODE: 3303 Enterprise & School Application Support							
01 F/T SALARIED		001 FULL YEAR POSITIONS	158	13,194,837	156	13,001,634	2-
		005 FULL TIME PEDAGOGICAL PRSONNEL		19,830		23,500	193,203-3,670

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 433 DIVISION OF TECHNOLOGY - PS

			MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC
		SUBTOTAL FOR F/T SALARIED	158	13,214,667	156	13,025,134	2-
02	OTH	SALARIED					
		021 PART-TIME POSITIONS		24,815		24,783	32-
		SUBTOTAL FOR OTH SALARIED		24,815		24,783	32-
04	ADD	GRS PAY					
		042 LONGEVITY DIFFERENTIAL		238,397		238,093	304-
		043 SHIFT DIFFERENTIAL		7,152		7,143	9-
		046 TERMINAL LEAVE		58,407		58,333	74-
		047 OVERTIME		56,200		56,128	72-
		061 SUPPER MONEY		86		86	
		SUBTOTAL FOR ADD GRS PAY		360,242		359,783	459-
		SUBTOTAL FOR BUDGET CODE 3303	158	13,599,724	156	13,409,700	2-
		TOTAL FOR	412	56,439,462	410	56,321,291	2-
		TOTAL FOR DIVISION OF TECHNOLOGY - PS	412	56,439,462	410	56,321,291	2-

DEPARTMENTAL ESTIMATES - FY27
UNIT OF APPROPRIATION SUMMARY
AGENCY: 040 DEPARTMENT OF EDUCATION

UNIT OF APPROPRIATION: 433 DIVISION OF TECHNOLOGY - PS

DIVISION OF TECHNOLOGY - PS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	412	56,439,462	410	56,321,291	118,171-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	412	56,439,462	410	56,321,291	118,171-

FUNDING SUMMARY

	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	56,439,462	56,321,291	118,171-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	56,439,462	56,321,291	118,171-

DEPARTMENTAL ESTIMATES - FY27
POSITION SCHEDULE
AGENCY: 040 DEPARTMENT OF EDUCATION
UNIT OF APPROPRIATION: 433 DIVISION OF TECHNOLOGY - PS

DEPARTMENTAL ESTI FY27

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
13692	*CERTIFIED WIDE AREA NETWORK ADMINISTRATOR	137,129-137,129	1	137,129	137,129
10031	ADMINISTRATIVE EDUCATION ANALYST	143,167-230,166	7	178,620	1,250,342
1003B	ADMINISTRATIVE EDUCATION ANALYST (UNION)	110,403-128,643	4	114,995	459,979
10062	ADMINISTRATIVE EDUCATION OFFICER	172,221-223,954	2	198,088	396,175
1006B	ADMINISTRATIVE EDUCATION OFFICER (UNION)	107,168-113,953	2	110,561	221,121
82976	ADMINISTRATIVE PROCUREMENT ANALYST	174,449-207,533	2	190,991	381,982
10026	ADMINISTRATIVE STAFF ANALYST	110,970-206,274	13	161,678	2,101,816
1262D	ASSOCIATE EDUCATION ANALYST (UNION)	115,090-129,748	2	122,419	244,838
12627	ASSOCIATE STAFF ANALYST	115,584-117,148	2	116,366	232,732
13644	CERTIFIED IT ADMINISTRATOR (DATABASE)	114,113-148,638	7	133,419	933,932
13652	CERTIFIED IT ADMINISTRATOR (LAN/WAN)	109,518-166,298	57	134,389	7,660,195
13643	CERTIFIED IT DEVELOPER (APPLICATIONS)	109,540-173,507	53	141,171	7,482,075
56056	COMMUNITY ASSISTANT	43,353- 43,353	1	43,353	43,353
56057	COMMUNITY ASSOCIATE	51,094- 54,633	2	52,864	105,727
56058	COMMUNITY COORDINATOR	62,707- 90,200	6	78,134	468,805
13620	COMPUTER AIDE-NON-SPVR	54,779- 54,779	1	54,779	54,779
13621	COMPUTER ASSOCIATE (OPERATIONS)-NON-SPVR	68,468-120,858	24	86,417	2,074,016
13631	COMPUTER ASSOCIATE (SOFTWARE)	96,417-129,558	2	112,988	225,975
13611	COMPUTER ASSOCIATE (TECHNICAL SUPPORT)	67,026-107,836	5	93,221	466,106
10074	COMPUTER OPERATIONS MANAGER	206,274-206,274	1	206,274	206,274
1007F	COMPUTER OPERATIONS MANAGER (NON MGRL)	153,231-153,231	1	153,231	153,231
13615	COMPUTER SERVICE TECHNICIAN	65,278- 73,968	5	68,099	340,497
13622	COMPUTER SPECIALIST (OPERATIONS)	107,128-142,560	16	119,039	1,904,623
13632	COMPUTER SPECIALIST (SOFTWARE)	109,518-159,151	103	132,120	13,608,354
10050	COMPUTER SYSTEMS MANAGER	130,151-257,976	52	187,240	9,736,462
1005E	COMPUTER SYSTEMS MANAGER (NON MGRL)	97,858-172,204	15	149,921	2,248,821
54747	CONFIDENTIAL STRATEGY PLANNER (DOE)	118,826-118,826	1	118,826	118,826
60888	CUSTOMER INFORMATION REPRESENTATIVE MA L 1549	48,612- 99,654	17	75,159	1,277,706
13633	CYBER SECURITY ANALYST	74,210-107,725	2	90,968	181,935
1262C	EDUCATION ANALYST (UNION)	83,821- 83,822	2	83,822	167,643
12750	EDUCATION ANALYST TRAINEE	55,366- 55,366	1	55,366	55,366
1263A	EDUCATION OFFICER (UNION)	110,012-110,012	1	110,012	110,012
95712	IT AUTOMATION AND MONITORING ENGINEER	129,748-154,204	2	141,976	283,952
95714	IT INFRASTRUCTURE ENGINEER	116,982-185,934	4	149,667	598,669
95710	IT PROJECT SPECIALIST	124,107-165,200	3	147,837	443,511
95622	IT SECURITY SPECIALIST	100,226-179,689	8	140,544	1,124,354
95713	IT SERVICE MANAGEMENT SPECIALIST	119,619-131,315	2	125,467	250,934
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	64,443-100,773	5	86,544	432,719
60910	RESEARCH ASSISTANT	60,786- 60,786	1	60,786	60,786
13613	SCHOOL COMPUTER TECHNOLOGY SPECIALIST (DOE)	67,000- 67,000	1	67,000	67,000
95711	SENIOR IT ARCHITECT	146,672-178,829	6	160,918	965,507

DEPARTMENTAL ESTIMATES - FY27
POSITION SCHEDULE
AGENCY: 040 DEPARTMENT OF EDUCATION
UNIT OF APPROPRIATION: 433 DIVISION OF TECHNOLOGY - PS

DEPARTMENTAL ESTI FY27				
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY
ANNUAL RATE				

OBJECT: 001 FULL YEAR POSITIONS				
13616 SUPERVISING COMPUTER SERVICE TECHNICIAN		92,906-101,189	4	96,114
8298B TELECOMMUNICATION MANAGER		143,469-143,469	1	143,469
20246 TELECOMMUNICATIONS ASSOCIATE (DATA)		87,405-129,031	4	101,400
20247 TELECOMMUNICATIONS ASSOCIATE (VOICE)		57,990-107,776	13	87,141
	TOTAL FOR OBJECT 001		464	61,344,621
OBJECT: 005 FULL TIME PEDAGOGICAL PRSONNEL				
SUYWQ ASSISTANT SUPERINTENDENT		246,350-246,350	1	246,350
EACSQ EDUCATIONAL ADMINISTRATOR CSA		167,027-175,888	2	171,458
TRTAQ TEACHER ASSIGNED A		123,939-138,124	2	131,032
	TOTAL FOR OBJECT 005		5	851,328

POSITION SCHEDULE FOR U/A 433			469	62,195,949
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			-59	-7,824,224
TOTAL FOR U/A 433			410	54,371,725

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 01/02/26

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 434 DIVISION OF TECHNOLOGY - OTPS

				MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27			
								INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: 3301 Cybersecurity									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL			4,918,473			4,918,473	
		SUBTOTAL FOR SUPPLYS&MATL			4,918,473			4,918,473	
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL			206,230			206,230	
		SUBTOTAL FOR PROPTY&EQUIP			206,230			206,230	
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL			40,271			40,271	
		402 TELEPHONE & OTHER COMMUNICATNS			885,355			885,355	
		SUBTOTAL FOR OTHR SER&CHR			925,626			925,626	
60 CNTRCTL SVCS		602 TELECOMMUNICATIONS MAINT	1		373,954	1		373,954	
		613 DATA PROCESSING EQUIPMENT	1		1,756,553	1		1,756,553	
		615 PRINTING CONTRACTS	1		762	1		762	
		622 TEMPORARY SERVICES	1		14,578	1		14,578	
		676 MAINT & OPER OF INFRASTRUCTURE	1		76,175	1		76,175	
		684 PROF SERV COMPUTER SERVICES	3		4,932,986	3		4,932,986	
		686 PROF SERV OTHER	2		30,211	2		30,211	
		SUBTOTAL FOR CNTRCTL SVCS	10		7,185,219	10		7,185,219	
		SUBTOTAL FOR BUDGET CODE 3301	10		13,235,548	10		13,235,548	
BUDGET CODE: 3302 Central Infrastructure Operations									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL			31,007,590			11,007,590	20,000,000-
		SUBTOTAL FOR SUPPLYS&MATL			31,007,590			11,007,590	20,000,000-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL			461,546			461,546	
		SUBTOTAL FOR PROPTY&EQUIP			461,546			461,546	
40 OTHR SER&CHR	042001	40X CONTRACTUAL SERVICES-GENERAL			1,200,000				1,200,000-
		400 CONTRACTUAL SERVICES-GENERAL			90,126			90,126	
		402 TELEPHONE & OTHER COMMUNICATNS			1,981,434			1,981,434	
		SUBTOTAL FOR OTHR SER&CHR			3,271,560			2,071,560	1,200,000-
60 CNTRCTL SVCS		602 TELECOMMUNICATIONS MAINT	2		836,913	2		836,913	
		613 DATA PROCESSING EQUIPMENT	6		3,931,182	6		3,931,182	
		615 PRINTING CONTRACTS	1		1,706	1		1,706	
		622 TEMPORARY SERVICES	1		32,625	1		32,625	

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 434 DIVISION OF TECHNOLOGY - OTPS

			MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
		676 MAINT & OPER OF INFRASTRUCTURE	1	170,481	1	170,481		
		684 PROF SERV COMPUTER SERVICES	5	29,840,066	5	11,040,066		18,800,000-
		686 PROF SERV OTHER	5	67,613	5	67,613		
		SUBTOTAL FOR CNTRCTL SVCS	21	34,880,586	21	16,080,586		18,800,000-
		SUBTOTAL FOR BUDGET CODE 3302	21	69,621,282	21	29,621,282		40,000,000-
BUDGET CODE: 3303 Enterprise & School Application Support								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		27,146,828		7,146,828		20,000,000-
		SUBTOTAL FOR SUPPLYS&MATL		27,146,828		7,146,828		20,000,000-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		299,665		299,665		
		SUBTOTAL FOR PROPTY&EQUIP		299,665		299,665		
40 OTHR SER&CHR	858001	40X CONTRACTUAL SERVICES-GENERAL		306,692		309,856		3,164
		400 CONTRACTUAL SERVICES-GENERAL		58,516		58,516		
		402 TELEPHONE & OTHER COMMUNICATNS		1,286,473		1,286,473		
	858001	42G DATA PROCESSING SERVICES		13,205,368		13,205,368		
		SUBTOTAL FOR OTHR SER&CHR		14,857,049		14,860,213		3,164
60 CNTRCTL SVCS		602 TELECOMMUNICATIONS MAINT	3	543,377	3	543,377		
		613 DATA PROCESSING EQUIPMENT	6	2,552,374	6	2,552,374		
		615 PRINTING CONTRACTS	1	1,107	1	1,107		
		622 TEMPORARY SERVICES	1	21,182	1	21,182		
		676 MAINT & OPER OF INFRASTRUCTURE	1	110,687	1	110,687		
		684 PROF SERV COMPUTER SERVICES	6	26,583,427	6	7,847,222		18,736,205-
		686 PROF SERV OTHER	6	43,899	6	43,899		
		SUBTOTAL FOR CNTRCTL SVCS	24	29,856,053	24	11,119,848		18,736,205-
		SUBTOTAL FOR BUDGET CODE 3303	24	72,159,595	24	33,426,554		38,733,041-
TOTAL FOR			55	155,016,425	55	76,283,384		78,733,041-
TOTAL FOR DIVISION OF TECHNOLOGY - OTPS			55	155,016,425	55	76,283,384		78,733,041-

DEPARTMENTAL ESTIMATES - FY27
UNIT OF APPROPRIATION SUMMARY
AGENCY: 040 DEPARTMENT OF EDUCATION

UNIT OF APPROPRIATION: 434 DIVISION OF TECHNOLOGY - OTPS

DIVISION OF TECHNOLOGY - OTPS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	14,712,060	155,016,425	13,515,224	76,283,384	78,733,041-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		155,016,425		76,283,384	78,733,041-

FUNDING SUMMARY

	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	155,016,425	76,283,384	78,733,041-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	155,016,425	76,283,384	78,733,041-

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 435 SCHOOL FACILITIES - PS

			MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27			
							INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: Z042 PlaNYC Energy Costs								
01 F/T SALARIED		001 FULL YEAR POSITIONS	19	2,315,055		263,506	19-	2,051,549-
		SUBTOTAL FOR F/T SALARIED	19	2,315,055		263,506	19-	2,051,549-
		SUBTOTAL FOR BUDGET CODE Z042	19	2,315,055		263,506	19-	2,051,549-
BUDGET CODE: 1721 OPERATIONS AND MAINTENANCE								
01 F/T SALARIED		001 FULL YEAR POSITIONS	45		45			
		SUBTOTAL FOR F/T SALARIED	45		45			
		SUBTOTAL FOR BUDGET CODE 1721	45		45			
BUDGET CODE: 1723 CUSTODIAL OPERATIONS								
03 UNSALARIED		031 UNSALARIED		4,550		4,550		
		035 CUSTODIAL ALLOWANCES		128,112,783		128,135,889		23,106
		SUBTOTAL FOR UNSALARIED		128,117,333		128,140,439		23,106
		SUBTOTAL FOR BUDGET CODE 1723		128,117,333		128,140,439		23,106
BUDGET CODE: 1731 PROGRAM MANAGMENT & CONTRACT MAINTENANCE								
01 F/T SALARIED		001 FULL YEAR POSITIONS	145	13,783,249	145	13,824,620		41,371
		005 FULL TIME PEDAGOGICAL PRSONNEL		17,326		22,859		5,533
		SUBTOTAL FOR F/T SALARIED	145	13,800,575	145	13,847,479		46,904
03 UNSALARIED		031 UNSALARIED		5,260		5,260		
		SUBTOTAL FOR UNSALARIED		5,260		5,260		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		174,401		174,401		
		SUBTOTAL FOR ADD GRS PAY		174,401		174,401		
		SUBTOTAL FOR BUDGET CODE 1731	145	13,980,236	145	14,027,140		46,904
BUDGET CODE: 1733 SKILLED TRADES								
01 F/T SALARIED		001 FULL YEAR POSITIONS	365	51,668,674	365	52,571,878		903,204
		SUBTOTAL FOR F/T SALARIED	365	51,668,674	365	52,571,878		903,204

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 435 SCHOOL FACILITIES - PS

			MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
04 ADD GRS PAY		047 OVERTIME		1,516,165		1,516,165	
		SUBTOTAL FOR ADD GRS PAY		1,516,165		1,516,165	
		SUBTOTAL FOR BUDGET CODE 1733	365	53,184,839	365	54,088,043	903,204
BUDGET CODE: 1736 ENVIRONMENTAL HEALTH & SAFETY							
01 F/T SALARIED		001 FULL YEAR POSITIONS	49	3,548,605	49	3,568,135	19,530
		SUBTOTAL FOR F/T SALARIED	49	3,548,605	49	3,568,135	19,530
03 UNSALARIED		031 UNSALARIED		77,715		77,715	
		SUBTOTAL FOR UNSALARIED		77,715		77,715	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		40,079		40,079	
		091 PARAPROFESSIONAL PER SESSION		903,301		903,301	
		SUBTOTAL FOR ADD GRS PAY		943,380		943,380	
		SUBTOTAL FOR BUDGET CODE 1736	49	4,569,700	49	4,589,230	19,530
BUDGET CODE: 1737 ADA							
01 F/T SALARIED		001 FULL YEAR POSITIONS		776,878		776,878	
		SUBTOTAL FOR F/T SALARIED		776,878		776,878	
		SUBTOTAL FOR BUDGET CODE 1737		776,878		776,878	
TOTAL FOR			623	202,944,041	604	201,885,236	19- 1,058,805-
TOTAL FOR SCHOOL FACILITIES - PS			623	202,944,041	604	201,885,236	19- 1,058,805-

DEPARTMENTAL ESTIMATES - FY27
UNIT OF APPROPRIATION SUMMARY
AGENCY: 040 DEPARTMENT OF EDUCATION

UNIT OF APPROPRIATION: 435 SCHOOL FACILITIES - PS

SCHOOL FACILITIES - PS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	623	202,944,041	604	201,885,236	1,058,805-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	623	202,944,041	604	201,885,236	1,058,805-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		166,588,460		167,581,204	992,744
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		34,095,008		34,095,008	
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		2,260,573		209,024	2,051,549-
TOTAL		202,944,041		201,885,236	1,058,805-

DEPARTMENTAL ESTIMATES - FY27
POSITION SCHEDULE
AGENCY: 040 DEPARTMENT OF EDUCATION
UNIT OF APPROPRIATION: 435 SCHOOL FACILITIES - PS

DEPARTMENTAL ESTI FY27

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001	FULL YEAR POSITIONS				
20127	*SENIOR ESTIMATOR (GENERAL CONSTRUCTION)	90,551- 95,486	2	93,019	186,037
40510	ACCOUNTANT	75,004- 75,004	1	75,004	75,004
10001	ADMINISTRATIVE ACCOUNTANT	111,977-131,418	3	121,820	365,461
10022	ADMINISTRATIVE COMMUNITY RELATIONS SPECIALIST	127,064-165,201	2	146,133	292,265
10031	ADMINISTRATIVE EDUCATION ANALYST	136,730-198,756	6	162,820	976,920
1003B	ADMINISTRATIVE EDUCATION ANALYST (UNION)	100,210-120,694	4	113,387	453,548
10062	ADMINISTRATIVE EDUCATION OFFICER	153,843-198,756	2	176,300	352,599
10015	ADMINISTRATIVE ENGINEER	157,063-157,063	1	157,063	157,063
10025	ADMINISTRATIVE MANAGER	95,900-198,756	2	147,328	294,656
82976	ADMINISTRATIVE PROCUREMENT ANALYST	122,066-122,066	1	122,066	122,066
10080	ADMINISTRATIVE QUALITY ASSURANCE SPECIALIST	80,831-139,796	3	112,300	336,901
10065	ADMINISTRATIVE SCHOOL FOOD SERVICE MANAGER	116,991-116,991	1	116,991	116,991
10037	ADMINISTRATIVE SPACE ANALYST	141,444-198,756	2	170,100	340,200
10026	ADMINISTRATIVE STAFF ANALYST	147,667-173,813	4	163,089	652,355
10038	ADMINISTRATIVE STOREKEEPER	144,922-144,922	1	144,922	144,922
10035	ADMINISTRATIVE SUPERVISOR OF BUILDING MAINTENANCE	99,889-118,738	7	110,286	772,002
95093	AGENCY CHIEF DECARBONIZATION OFFICER	202,060-202,060	1	202,060	202,060
91697	AREA MANAGER OF SCHOOL MAINTENANCE	110,970-240,000	22	170,340	3,747,478
31313	ASBESTOS HANDLER	96,422- 96,621	6	96,460	578,762
21210	ASSISTANT ARCHITECT	81,357- 81,357	1	81,357	81,357
22427	ASSOCIATE PROJECT MANAGER	99,759-100,548	3	100,089	300,268
40526	BOOKKEEPER	62,554- 62,554	1	62,554	62,554
92005	CARPENTER	104,102-104,102	34	104,102	3,539,484
90702	CITY LABORER	86,631- 86,631	15	86,631	1,299,467
21744	CITY RESEARCH SCIENTIST	100,904-103,799	2	102,352	204,703
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	48,933- 48,933	1	48,933	48,933
56057	COMMUNITY ASSOCIATE	51,094- 64,385	33	53,335	1,760,071
56058	COMMUNITY COORDINATOR	62,707- 95,679	59	75,797	4,472,043
1005E	COMPUTER SYSTEMS MANAGER (NON MGRL)	122,067-122,067	1	122,067	122,067
90756	CONSTRUCTION LABORER	106,843-106,843	8	106,843	854,744
34202	CONSTRUCTION PROJECT MANAGER	90,551-107,487	13	96,591	1,255,684
60888	CUSTOMER INFORMATION REPRESENTATIVE MA L 1549	46,885- 55,874	3	50,943	152,830
1262C	EDUCATION ANALYST (UNION)	96,918- 96,918	1	96,918	96,918
1263A	EDUCATION OFFICER (UNION)	115,513-115,513	1	115,513	115,513
91717	ELECTRICIAN	125,533-125,533	57	125,533	7,155,391
90710	ELEVATOR MECHANIC	134,885-134,885	2	134,885	269,770
90716	GLAZIER	99,151- 99,151	2	99,151	198,303
90723	LOCKSMITH	77,319- 77,319	2	77,319	154,637
92610	MACHINIST	90,452-105,298	24	102,205	2,452,920
92611	MACHINIST'S HELPER	99,410- 99,410	1	99,410	99,410
90698	MAINTENANCE WORKER	73,205- 73,205	1	73,205	73,205

DEPARTMENTAL ESTIMATES - FY27
POSITION SCHEDULE
AGENCY: 040 DEPARTMENT OF EDUCATION
UNIT OF APPROPRIATION: 435 SCHOOL FACILITIES - PS

DEPARTMENTAL ESTI FY27

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
10246	NEW YORK CITY PUBLIC SERVICE FELLOW (DCAS)	48,956- 53,862	7	51,059	357,410
91830	PAINTER	95,570- 95,570	1	95,570	95,570
92235	PLASTERER	102,495-102,495	5	102,495	512,474
91915	PLUMBER	116,928-116,928	36	116,928	4,209,408
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	61,376- 92,143	10	70,982	709,817
34171	QUALITY ASSURANCE SPECIALIST	64,261- 64,261	1	64,261	64,261
34173	QUALITY ASSURANCE SPECIALIST (BUILDING REPAIRS)	79,375- 79,375	1	79,375	79,375
34176	QUALITY ASSURANCE SPECIALIST (FOODS)	79,263- 79,281	2	79,272	158,544
90733	RADIO REPAIR MECHANIC	127,911-127,911	8	127,911	1,023,287
90735	ROOFER	96,922- 96,922	9	96,922	872,301
82901	SCHOOL PLANT MANAGER (BOE)	125,051-171,814	36	153,096	5,511,447
10252	SECRETARY	49,549- 73,133	7	57,549	402,846
33761	SERVICE INSPECTOR (BOARD OF EDUCATION)	55,553- 55,553	1	55,553	55,553
91925	STEAM FITTER	125,771-125,771	35	125,771	4,401,974
91926	STEAM FITTER'S HELPER	94,328- 94,328	1	94,328	94,328
92071	SUPERVISOR CARPENTER	110,369-110,369	1	110,369	110,369
91769	SUPERVISOR ELECTRICIAN	135,198-135,198	5	135,198	675,990
90769	SUPERVISOR ELEVATOR MECHANIC	151,756-151,756	1	151,756	151,756
34205	SUPERVISOR OF ELECTRICAL INSTALLATIONS & MAINTENANCE	90,551-106,892	15	94,937	1,424,060
34221	SUPERVISOR OF MECHANICAL INSTALLATIONS & MAINTENANCE	90,551-100,212	10	92,646	926,461
90774	SUPERVISOR OF MECHANICS	155,243-155,243	13	155,243	2,018,156
92575	SUPERVISOR OF MECHANICS(MECHANICAL EQUIPMENT)	140,840-140,840	1	140,840	140,840
92272	SUPERVISOR PLASTERER	105,199-105,199	1	105,199	105,199
91972	SUPERVISOR PLUMBER	122,446-122,446	3	122,446	367,337
91971	SUPERVISOR STEAMFITTER	130,155-130,155	2	130,155	260,311
91940	THERMOSTAT REPAIRER	116,928-116,928	4	116,928	467,712
TOTAL FOR OBJECT 001			552		60,134,348
OBJECT: 005 FULL TIME PEDAGOGICAL PRSONNEL					
EACSQ	EDUCATIONAL ADMINISTRATOR CSA	166,529-166,529	1	166,529	166,529
TOTAL FOR OBJECT 005			1		166,529

DEPARTMENTAL ESTIMATES - FY27
 POSITION SCHEDULE
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 435 SCHOOL FACILITIES - PS

POSITION SCHEDULE FOR U/A 435	553	60,300,877
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT	51	5,561,202
TOTAL FOR U/A 435	604	65,862,079

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 01/02/26

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 436 SCHOOL FACILITIES - OTPS

				MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27			
								INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: ID36 IDA FAC OTPS									
60 CNTRCTL SVCS		676 MAINT & OPER OF INFRASTRUCTURE			5,110,304				5,110,304-
		SUBTOTAL FOR CNTRCTL SVCS			5,110,304				5,110,304-
		SUBTOTAL FOR BUDGET CODE ID36			5,110,304				5,110,304-
BUDGET CODE: Z042 PlaNYC Energy Costs									
60 CNTRCTL SVCS		676 MAINT & OPER OF INFRASTRUCTURE			23,437,863				23,437,863-
		SUBTOTAL FOR CNTRCTL SVCS			23,437,863				23,437,863-
		SUBTOTAL FOR BUDGET CODE Z042			23,437,863				23,437,863-
BUDGET CODE: 1721 OPERATIONS AND MAINTENANCE									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL			175,005		175,005		
		SUBTOTAL FOR SUPPLYS&MATL			175,005		175,005		
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL			263,147		513,147		250,000
		SUBTOTAL FOR PROPTY&EQUIP			263,147		513,147		250,000
40 OTHR SER&CHR 856001		40G MAINT & REP OF MOTOR VEH EQUIP			250,000				250,000-
		400 CONTRACTUAL SERVICES-GENERAL			70,000		70,000		
		SUBTOTAL FOR OTHR SER&CHR			320,000		70,000		250,000-
60 CNTRCTL SVCS		676 MAINT & OPER OF INFRASTRUCTURE			1,200,000		1,200,000		
		SUBTOTAL FOR CNTRCTL SVCS			1,200,000		1,200,000		
		SUBTOTAL FOR BUDGET CODE 1721			1,958,152		1,958,152		
BUDGET CODE: 1723 CUSTODIAL OPERATIONS									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL			27,814,670		27,814,670		
		SUBTOTAL FOR SUPPLYS&MATL			27,814,670		27,814,670		
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL			3,662,801		3,662,801		
		SUBTOTAL FOR PROPTY&EQUIP			3,662,801		3,662,801		
40 OTHR SER&CHR 002001		40X CONTRACTUAL SERVICES-GENERAL							

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 436 SCHOOL FACILITIES - OTPS

MODIFIED FY26-02/11/26					DEPARTMENTAL ESTIMATES FY27			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
	042001	40X CONTRACTUAL SERVICES-GENERAL		4,855,227		4,855,227		
	856001	40X CONTRACTUAL SERVICES-GENERAL		2,944,906		2,949,923		5,017
	SUBTOTAL FOR OTHR SER&CHR			7,800,133		7,805,150		5,017
60 CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL	1	6,122,752	1	6,122,752		
	676	MAINT & OPER OF INFRASTRUCTURE		1,200,000		1,200,000		
	682	PROF SERV LEGAL SERVICES	2	120,000	2	120,000		
	686	PROF SERV OTHER		150,000		150,000		
	SUBTOTAL FOR CNTRCTL SVCS		3	7,592,752	3	7,592,752		
	SUBTOTAL FOR BUDGET CODE 1723		3	46,870,356	3	46,875,373		5,017
BUDGET CODE: 1724 NFP Custodial Services								
60 CNTRCTL SVCS	676	MAINT & OPER OF INFRASTRUCTURE		809,835,394		653,835,394		156,000,000-
	SUBTOTAL FOR CNTRCTL SVCS			809,835,394		653,835,394		156,000,000-
	SUBTOTAL FOR BUDGET CODE 1724			809,835,394		653,835,394		156,000,000-
BUDGET CODE: 1731 PROGRAM MANAGMENT & CONTRACT MAINTENANCE								
10 SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		400,000		400,000		
	SUBTOTAL FOR SUPPLYS&MATL			400,000		400,000		
40 OTHR SER&CHR	451	NON OVERNIGHT TRVL EXP-GENERAL		125,000		125,000		
	SUBTOTAL FOR OTHR SER&CHR			125,000		125,000		
60 CNTRCTL SVCS	607	MAINT & REP MOTOR VEH EQUIP	1	400,000	1	400,000		
	622	TEMPORARY SERVICES	1	2,000,000	1	2,000,000		
	676	MAINT & OPER OF INFRASTRUCTURE	301	152,390,855	301	152,390,855		
	683	PROF SERV ENGINEER & ARCHITECT	5	706,733	5	706,733		
	686	PROF SERV OTHER		916,495		916,495		
	SUBTOTAL FOR CNTRCTL SVCS		308	156,414,083	308	156,414,083		
	SUBTOTAL FOR BUDGET CODE 1731		308	156,939,083	308	156,939,083		
BUDGET CODE: 1733 SKILLED TRADES								
10 SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		14,710,798		14,710,798		
	SUBTOTAL FOR SUPPLYS&MATL			14,710,798		14,710,798		

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 436 SCHOOL FACILITIES - OTPS

MODIFIED FY26-02/11/26					DEPARTMENTAL ESTIMATES FY27				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT	
60 CNTRCTL SVCS		676 MAINT & OPER OF INFRASTRUCTURE		8,987,001		8,987,001			
		683 PROF SERV ENGINEER & ARCHITECT		2,736,733		2,736,733			
		686 PROF SERV OTHER	26	2,134,500	26	2,134,500			
		689 PROF SERV CURRIC & PROF DEVEL	1	4,590	1	4,590			
		SUBTOTAL FOR CNTRCTL SVCS	27	13,862,824	27	13,862,824			
		SUBTOTAL FOR BUDGET CODE 1733	27	28,573,622	27	28,573,622			
BUDGET CODE: 1736 ENVIRONMENTAL HEALTH & SAFETY									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		195,740		1,094,260		898,520	
		SUBTOTAL FOR SUPPLYS&MATL		195,740		1,094,260		898,520	
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		20,000		20,000			
		SUBTOTAL FOR PROPTY&EQUIP		20,000		20,000			
40 OTHR SER&CHR		451 NON OVERNIGHT TRVL EXP-GENERAL		129,500		129,500			
		SUBTOTAL FOR OTHR SER&CHR		129,500		129,500			
60 CNTRCTL SVCS		676 MAINT & OPER OF INFRASTRUCTURE	8	47,706,193	8	47,706,193			
		686 PROF SERV OTHER		62,012,500		62,012,500			
		SUBTOTAL FOR CNTRCTL SVCS	8	109,718,693	8	109,718,693			
		SUBTOTAL FOR BUDGET CODE 1736	8	110,063,933	8	110,962,453		898,520	
BUDGET CODE: 1742 School Construction Authority									
60 CNTRCTL SVCS		676 MAINT & OPER OF INFRASTRUCTURE		68,000,619		68,315,132		314,513	
		683 PROF SERV ENGINEER & ARCHITECT		174,798		174,798			
		SUBTOTAL FOR CNTRCTL SVCS		68,175,417		68,489,930		314,513	
		SUBTOTAL FOR BUDGET CODE 1742		68,175,417		68,489,930		314,513	
TOTAL FOR			346	1,250,964,124	346	1,067,634,007		183,330,117-	
TOTAL FOR SCHOOL FACILITIES - OTPS			346	1,250,964,124	346	1,067,634,007		183,330,117-	

DEPARTMENTAL ESTIMATES - FY27
UNIT OF APPROPRIATION SUMMARY
AGENCY: 040 DEPARTMENT OF EDUCATION

UNIT OF APPROPRIATION: 436 SCHOOL FACILITIES - OTPS

SCHOOL FACILITIES - OTPS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	8,050,133	1,250,964,124	7,805,150	1,067,634,007	183,330,117-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1,250,964,124		1,067,634,007	183,330,117-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		1,022,122,040		866,127,057	155,994,983-
OTHER CATEGORICAL		68,489,930		68,489,930	
CAPITAL FUNDS - I.F.A.					
STATE		132,733,980		132,344,253	389,727-
FEDERAL - C.D.					
FEDERAL - OTHER		3,507,544			3,507,544-
INTRA-CITY SALES		24,110,630		672,767	23,437,863-
TOTAL		1,250,964,124		1,067,634,007	183,330,117-

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 437 PUPIL TRANSPORTATION - PS

			MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: 1105 Office of Pupil Transportation							
01 F/T SALARIED		001 FULL YEAR POSITIONS	134	11,236,141	134	11,308,102	71,961
		005 FULL TIME PEDAGOGICAL PRSONNEL	1	167,249	1	167,249	
		SUBTOTAL FOR F/T SALARIED	135	11,403,390	135	11,475,351	71,961
		SUBTOTAL FOR BUDGET CODE 1105	135	11,403,390	135	11,475,351	71,961
		TOTAL FOR	135	11,403,390	135	11,475,351	71,961
TOTAL FOR PUPIL TRANSPORTATION - PS			135	11,403,390	135	11,475,351	71,961

DEPARTMENTAL ESTIMATES - FY27
UNIT OF APPROPRIATION SUMMARY
AGENCY: 040 DEPARTMENT OF EDUCATION

UNIT OF APPROPRIATION: 437 PUPIL TRANSPORTATION - PS

PUPIL TRANSPORTATION - PS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	135	11,403,390	135	11,475,351	71,961
FINANCIAL PLAN SAVINGS					
APPROPRIATION	135	11,403,390	135	11,475,351	71,961

FUNDING SUMMARY

	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	11,403,390	11,475,351	71,961
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	11,403,390	11,475,351	71,961

DEPARTMENTAL ESTIMATES - FY27
POSITION SCHEDULE
AGENCY: 040 DEPARTMENT OF EDUCATION
UNIT OF APPROPRIATION: 437 PUPIL TRANSPORTATION - PS

		DEPARTMENTAL ESTI FY27			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE

OBJECT: 001	FULL YEAR POSITIONS				
1003B	ADMINISTRATIVE EDUCATION ANALYST (UNION)	139,841-139,841	1	139,841	139,841
10080	ADMINISTRATIVE QUALITY ASSURANCE SPECIALIST	83,009-167,276	21	129,867	2,727,211
10026	ADMINISTRATIVE STAFF ANALYST	175,626-175,626	1	175,626	175,626
34190	ASSOCIATE QUALITY ASSURANCE SPECIALIST	79,328- 89,254	3	84,309	252,928
34196	ASSOCIATE QUALITY ASSURANCE SPECIALIST (PUPIL TRANSP)	76,954- 95,920	24	80,880	1,941,109
21744	CITY RESEARCH SCIENTIST	124,171-124,171	1	124,171	124,171
56057	COMMUNITY ASSOCIATE	51,605- 56,205	9	55,376	498,382
56058	COMMUNITY COORDINATOR	72,114- 86,915	29	74,591	2,163,132
13632	COMPUTER SPECIALIST (SOFTWARE)	131,581-131,581	1	131,581	131,581
60888	CUSTOMER INFORMATION REPRESENTATIVE MA L 1549	46,885- 87,041	7	69,787	488,512
1262C	EDUCATION ANALYST (UNION)	83,821- 83,821	2	83,821	167,642
12750	EDUCATION ANALYST TRAINEE	57,027- 57,027	1	57,027	57,027
10245	EDUCATIONAL MANAGEMENT ASSOCIATE (BOE)	143,167-143,167	1	143,167	143,167
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	69,161- 69,161	1	69,161	69,161
12158	PROCUREMENT ANALYST	65,977- 77,721	2	71,849	143,698
34183	QUALITY ASSURANCE SPECIALIST (PUPIL TRANSPORTATION)	58,422- 64,654	3	60,499	181,498
34170	QUALITY ASSURANCE SPECIALIST TRAINEE	44,811- 44,811	2	44,811	89,622
TOTAL FOR OBJECT 001			109		9,494,308

POSITION SCHEDULE FOR U/A 437			109		9,494,308
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			26		2,264,697
TOTAL FOR U/A 437			135		11,759,005

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 01/02/26

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 438 PUPIL TRANSPORTATION - OTPS

			MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27			
							INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: 1102 SIRT SUBSIDY								
60 CNTRCTL SVCS		669 TRANSPORTATION OF PUPILS	1	1,723,171	1	1,723,171		
		SUBTOTAL FOR CNTRCTL SVCS	1	1,723,171	1	1,723,171		
		SUBTOTAL FOR BUDGET CODE 1102	1	1,723,171	1	1,723,171		
BUDGET CODE: 1103 GE FRANCHISE BUS PAYMENT								
70 FXD MIS CHGS		773 PRIV BUS COMP RED FR SCHL CHLD		10,000,000		15,450,338		5,450,338
		SUBTOTAL FOR FXD MIS CHGS		10,000,000		15,450,338		5,450,338
		SUBTOTAL FOR BUDGET CODE 1103		10,000,000		15,450,338		5,450,338
BUDGET CODE: 1104 REDUCE FARE SUBSIDY (MTA)								
70 FXD MIS CHGS		772 NYC TRNST AUTH RED FR SCHL CHD		50,500,000		50,500,000		
		SUBTOTAL FOR FXD MIS CHGS		50,500,000		50,500,000		
		SUBTOTAL FOR BUDGET CODE 1104		50,500,000		50,500,000		
BUDGET CODE: 1106 SPECIAL EDUCATION BUSES								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		450,380		450,380		
		SUBTOTAL FOR SUPPLYS&MATL		450,380		450,380		
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		400,000		400,000		
		SUBTOTAL FOR PROPTY&EQUIP		400,000		400,000		
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		3,591,200		3,591,200		
		SUBTOTAL FOR OTHR SER&CHR		3,591,200		3,591,200		
60 CNTRCTL SVCS		669 TRANSPORTATION OF PUPILS	84	1,047,697,602	84	1,371,311,374		323,613,772
		SUBTOTAL FOR CNTRCTL SVCS	84	1,047,697,602	84	1,371,311,374		323,613,772
70 FXD MIS CHGS		704 PAY FOR SURETY BOND/INSUR PREM		149,765,000		7,784,692		141,980,308-
		SUBTOTAL FOR FXD MIS CHGS		149,765,000		7,784,692		141,980,308-
		SUBTOTAL FOR BUDGET CODE 1106	84	1,201,904,182	84	1,383,537,646		181,633,464

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 438 PUPIL TRANSPORTATION - OTPS

				MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27			
								INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	AMOUNT
BUDGET CODE: 1108 GENERAL EDUCATION BUSES									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL			1,088,853			2,588,853	1,500,000
		SUBTOTAL FOR SUPPLYS&MATL			1,088,853			2,588,853	1,500,000
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL			66,639			4,120,999	4,054,360
		SUBTOTAL FOR PROPTY&EQUIP			66,639			4,120,999	4,054,360
40 OTHR SER&CHR	042001	40X CONTRACTUAL SERVICES-GENERAL			254,360				254,360-
	072001	40X CONTRACTUAL SERVICES-GENERAL							
	856001	40X CONTRACTUAL SERVICES-GENERAL			1,872,384				1,872,384-
		400 CONTRACTUAL SERVICES-GENERAL			2,844,905			2,844,905	
		402 TELEPHONE & OTHER COMMUNICATNS			700,000			700,000	
		SUBTOTAL FOR OTHR SER&CHR			5,671,649			3,544,905	2,126,744-
60 CNTRCTL SVCS		612 OFFICE EQUIPMENT MAINTENANCE	2		10,000	2		10,000	
		613 DATA PROCESSING EQUIPMENT	1		520,000	1		520,000	
		622 TEMPORARY SERVICES	3		1,035,360	3		3,035,360	2,000,000
		633 TRANSPORTATION EXPENDITURES	1		12,505,000				12,505,000-
		669 TRANSPORTATION OF PUPILS	12		441,231,483	12		570,789,182	129,557,699
		685 PROF SERV DIRECT EDUC SERV	1		400,000	1		400,000	
		686 PROF SERV OTHER	1		254,500	1		254,500	
		SUBTOTAL FOR CNTRCTL SVCS	21		455,956,343	20		575,009,042	119,052,699
70 FXD MIS CHGS		704 PAY FOR SURETY BOND/INSUR PREM			67,635,808			5,191,426	62,444,382-
		772 NYC TRNST AUTH RED FR SCHL CHD			135,001			135,001	
		SUBTOTAL FOR FXD MIS CHGS			67,770,809			5,326,427	62,444,382-
		SUBTOTAL FOR BUDGET CODE 1108	21		530,554,293	20		590,590,226	60,035,933
BUDGET CODE: 1109 NYC School Bus Umbrella Services									
60 CNTRCTL SVCS		669 TRANSPORTATION OF PUPILS			190,000,000			169,880,265	20,119,735-
		SUBTOTAL FOR CNTRCTL SVCS			190,000,000			169,880,265	20,119,735-
		SUBTOTAL FOR BUDGET CODE 1109			190,000,000			169,880,265	20,119,735-
BUDGET CODE: 1183 TL Match for Chp 683									
60 CNTRCTL SVCS		669 TRANSPORTATION OF PUPILS			14,726,000			14,726,000	
		SUBTOTAL FOR CNTRCTL SVCS			14,726,000			14,726,000	

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 438 PUPIL TRANSPORTATION - OTPS

		MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27			
						INC/DEC	
OBJECT CLASS	IC REF OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT
	SUBTOTAL FOR BUDGET CODE 1183		14,726,000		14,726,000		
	TOTAL FOR	106	1,999,407,646	105	2,226,407,646	1-	227,000,000
	TOTAL FOR PUPIL TRANSPORTATION - OTPS	106	1,999,407,646	105	2,226,407,646	1-	227,000,000

DEPARTMENTAL ESTIMATES - FY27
UNIT OF APPROPRIATION SUMMARY
AGENCY: 040 DEPARTMENT OF EDUCATION

UNIT OF APPROPRIATION: 438 PUPIL TRANSPORTATION - OTPS

PUPIL TRANSPORTATION - OTPS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,126,744	1,999,407,646		2,226,407,646	227,000,000
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1,999,407,646		2,226,407,646	227,000,000

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		941,481,035		1,071,481,035	130,000,000
OTHER CATEGORICAL		300,000		300,000	
CAPITAL FUNDS - I.F.A.					
STATE		1,057,626,611		1,154,626,611	97,000,000
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		1,999,407,646		2,226,407,646	227,000,000

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 439 SCHOOL FOOD SERVICES - PS

		MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27	
OBJECT CLASS	IC REF OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT
RESPONSIBILITY CENTER:					
BUDGET CODE: 1229 DIRECT FIELD OPERATIONS					
01 F/T SALARIED	001 FULL YEAR POSITIONS	1,650	78,271,195	1,650	79,095,885
	SUBTOTAL FOR F/T SALARIED	1,650	78,271,195	1,650	79,095,885
02 OTH SALARIED	021 PART-TIME POSITIONS		286,136		286,136
	SUBTOTAL FOR OTH SALARIED		286,136		286,136
03 UNSALARIED	031 UNSALARIED		209,432,630		208,772,347
	SUBTOTAL FOR UNSALARIED		209,432,630		208,772,347
04 ADD GRS PAY	042 LONGEVITY DIFFERENTIAL		1,165,000		1,165,000
	043 SHIFT DIFFERENTIAL		70,000		70,000
	046 TERMINAL LEAVE		1,015,000		1,015,000
	047 OVERTIME		3,740,353		3,740,353
	091 PARAPROFESSIONAL PER SESSION		111,370		433,877
	SUBTOTAL FOR ADD GRS PAY		6,101,723		6,424,230
06 FRINGE BENES	064 ALLOWANCE FOR UNIFORMS		585,000		585,000
	SUBTOTAL FOR FRINGE BENES		585,000		585,000
	SUBTOTAL FOR BUDGET CODE 1229	1,650	294,676,684	1,650	295,163,598
	TOTAL FOR	1,650	294,676,684	1,650	295,163,598
	TOTAL FOR SCHOOL FOOD SERVICES - PS	1,650	294,676,684	1,650	295,163,598

DEPARTMENTAL ESTIMATES - FY27
UNIT OF APPROPRIATION SUMMARY
AGENCY: 040 DEPARTMENT OF EDUCATION

UNIT OF APPROPRIATION: 439 SCHOOL FOOD SERVICES - PS

SCHOOL FOOD SERVICES - PS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,650	294,676,684	1,650	295,163,598	486,914
FINANCIAL PLAN SAVINGS					
APPROPRIATION	1,650	294,676,684	1,650	295,163,598	486,914

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		19,404,124		19,104,316	299,808-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		21,313,291		22,100,013	786,722
FEDERAL - C.D.					
FEDERAL - OTHER		253,959,269		253,959,269	
INTRA-CITY SALES					
TOTAL		294,676,684		295,163,598	486,914

DEPARTMENTAL ESTIMATES - FY27
POSITION SCHEDULE
AGENCY: 040 DEPARTMENT OF EDUCATION
UNIT OF APPROPRIATION: 439 SCHOOL FOOD SERVICES - PS

DEPARTMENTAL ESTI FY27

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

OBJECT: 001	FULL YEAR POSITIONS				
40510	ACCOUNTANT	74,855- 91,856	2	83,356	166,711
1002C	ADM MANAGER-NON-MGR	84,747- 84,747	1	84,747	84,747
10031	ADMINISTRATIVE EDUCATION ANALYST	193,308-193,308	1	193,308	193,308
1003B	ADMINISTRATIVE EDUCATION ANALYST (UNION)	86,485-151,529	7	122,119	854,832
10062	ADMINISTRATIVE EDUCATION OFFICER	233,436-233,436	1	233,436	233,436
10080	ADMINISTRATIVE QUALITY ASSURANCE SPECIALIST	84,873-132,014	6	118,405	710,431
10065	ADMINISTRATIVE SCHOOL FOOD SERVICE MANAGER	105,489-186,236	21	127,436	2,676,149
10026	ADMINISTRATIVE STAFF ANALYST	140,438-243,243	6	181,710	1,090,258
10038	ADMINISTRATIVE STOREKEEPER	122,067-122,067	1	122,067	122,067
1262D	ASSOCIATE EDUCATION ANALYST (UNION)	110,012-110,012	1	110,012	110,012
34190	ASSOCIATE QUALITY ASSURANCE SPECIALIST	79,311- 79,311	1	79,311	79,311
54485	ASSOCIATE SCHOOL FOOD SERVICE MANAGER	83,363- 83,559	41	83,429	3,420,586
12627	ASSOCIATE STAFF ANALYST	94,364- 94,364	1	94,364	94,364
40526	BOOKKEEPER	64,043- 64,043	1	64,043	64,043
21744	CITY RESEARCH SCIENTIST	85,078- 85,078	1	85,078	85,078
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	47,288- 72,977	7	58,888	412,218
56057	COMMUNITY ASSOCIATE	51,094- 73,941	36	53,293	1,918,559
56058	COMMUNITY COORDINATOR	72,114- 90,508	16	79,995	1,279,920
60888	CUSTOMER INFORMATION REPRESENTATIVE MA L 1549	64,338-106,812	7	83,356	583,493
90510	EXTERMINATOR	57,994- 69,126	14	62,203	870,842
91212	MOTOR VEHICLE OPERATOR	48,010- 58,607	7	56,015	392,104
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	68,672- 68,733	2	68,703	137,405
34171	QUALITY ASSURANCE SPECIALIST	58,514- 58,514	1	58,514	58,514
34176	QUALITY ASSURANCE SPECIALIST (FOODS)	49,324- 93,832	18	68,664	1,235,948
54483	SCHOOL FOOD SERVICE MANAGER	57,142- 71,540	308	64,785	19,953,886
54503	SCHOOL LUNCH AIDE	35,866- 45,080	566	41,218	23,329,634
5450E	SCHOOL LUNCH ASSISTANT	49,674- 49,979	21	49,737	1,044,481
54505	SCHOOL LUNCH ASSISTANT	46,800- 47,083	32	46,848	1,499,135
54513	SCHOOL LUNCH ASSISTANT COOK	42,620- 51,388	136	49,871	6,782,514
54511	SCHOOL LUNCH LOADER AND HANDLER	61,666- 62,305	29	61,873	1,794,316
54504	SENIOR SCHOOL LUNCH AIDE	43,507- 43,828	79	43,578	3,442,631
54512	SENIOR SCHOOL LUNCH AIDE (COOK)	39,176- 45,472	190	44,990	8,548,051
34205	SUPERVISOR OF ELECTRICAL INSTALLATIONS & MAINTENANCE	90,551-113,397	2	101,974	203,948
TOTAL FOR OBJECT 001			1,563		83,472,932

DEPARTMENTAL ESTIMATES - FY27
 POSITION SCHEDULE
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 439 SCHOOL FOOD SERVICES - PS

POSITION SCHEDULE FOR U/A 439	1,563	83,472,932
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT	87	4,646,286
TOTAL FOR U/A 439	1,650	88,119,218

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 01/02/26

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 440 SCHOOL FOOD SERVICES - OTPS

			MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27			
							INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: 1226 WAREHOUSE AND DISTRIBUTION								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		1			1	
		SUBTOTAL FOR SUPPLYS&MATL		1			1	
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL			30,298			30,298
		SUBTOTAL FOR OTHR SER&CHR			30,298			30,298
60 CNTRCTL SVCS		607 MAINT & REP MOTOR VEH EQUIP	2		331,300	2		331,300
		SUBTOTAL FOR CNTRCTL SVCS	2		331,300	2		331,300
70 FXD MIS CHGS		700 FIXED CHARGES - GENERAL			1,090,700			1,090,700
		SUBTOTAL FOR FXD MIS CHGS			1,090,700			1,090,700
		SUBTOTAL FOR BUDGET CODE 1226	2		1,452,299	2		1,452,299
BUDGET CODE: 1229 DIRECT FIELD OPERATIONS								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL			30,430,493			30,522,833
		110 FOOD & FORAGE SUPPLIES			282,035,035			281,131,486
		SUBTOTAL FOR SUPPLYS&MATL			312,465,528			311,654,319
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL			3,812,609			3,812,609
		SUBTOTAL FOR PROPTY&EQUIP			3,812,609			3,812,609
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL			1,154,741			1,195,418
		402 TELEPHONE & OTHER COMMUNICATNS			787,016			787,016
		451 NON OVERNIGHT TRVL EXP-GENERAL			318,000			318,000
		SUBTOTAL FOR OTHR SER&CHR			2,259,757			2,300,434
60 CNTRCTL SVCS		602 TELECOMMUNICATIONS MAINT	3		30,000	3		30,000
		607 MAINT & REP MOTOR VEH EQUIP	1		10,000	1		10,000
		612 OFFICE EQUIPMENT MAINTENANCE	2		101,000	2		101,000
		613 DATA PROCESSING EQUIPMENT	3		289,117	3		289,117
		615 PRINTING CONTRACTS	7		290,000	7		290,000
		619 SECURITY SERVICES	2		250,000	2		250,000
		622 TEMPORARY SERVICES	5		1,923,778	5		1,923,778
		676 MAINT & OPER OF INFRASTRUCTURE	21		8,318,077	21		8,449,874
		684 PROF SERV COMPUTER SERVICES	22		783,595	22		783,595
		685 PROF SERV DIRECT EDUC SERV	1		200,000	1		200,000

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 440 SCHOOL FOOD SERVICES - OTPS

			MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
		686 PROF SERV OTHER	7	100,000	7	100,000	
		SUBTOTAL FOR CNTRCTL SVCS	74	12,295,567	74	12,427,364	131,797
		SUBTOTAL FOR BUDGET CODE 1229	74	330,833,461	74	330,194,726	638,735-
		TOTAL FOR	76	332,285,760	76	331,647,025	638,735-
		TOTAL FOR SCHOOL FOOD SERVICES - OTPS	76	332,285,760	76	331,647,025	638,735-

DEPARTMENTAL ESTIMATES - FY27
UNIT OF APPROPRIATION SUMMARY
AGENCY: 040 DEPARTMENT OF EDUCATION

UNIT OF APPROPRIATION: 440 SCHOOL FOOD SERVICES - OTPS

SCHOOL FOOD SERVICES - OTPS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		332,285,760		331,647,025	638,735-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		332,285,760		331,647,025	638,735-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		10,820,011		10,181,276	638,735-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		5,629,942		5,629,942	
FEDERAL - C.D.					
FEDERAL - OTHER		315,835,807		315,835,807	
INTRA-CITY SALES					
TOTAL		332,285,760		331,647,025	638,735-

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 442 SCHOOL SAFETY - OTPS

		MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27			
OBJECT CLASS	IC REF OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: 1047 OFFICE OF SCHOOL SAFETY							
40	OTHR SER&CHR 056001 40X CONTRACTUAL SERVICES-GENERAL		280,404,163		296,485,759		16,081,596
	098001 40X CONTRACTUAL SERVICES-GENERAL						
	SUBTOTAL FOR OTHR SER&CHR		280,404,163		296,485,759		16,081,596
	SUBTOTAL FOR BUDGET CODE 1047		280,404,163		296,485,759		16,081,596
BUDGET CODE: 1092 School Safety Fringe							
40	OTHR SER&CHR 056001 40X CONTRACTUAL SERVICES-GENERAL						
	098001 40X CONTRACTUAL SERVICES-GENERAL		87,040,682		86,459,775		580,907-
	400 CONTRACTUAL SERVICES-GENERAL		4,576,837		4,539,002		37,835-
	SUBTOTAL FOR OTHR SER&CHR		91,617,519		90,998,777		618,742-
	SUBTOTAL FOR BUDGET CODE 1092		91,617,519		90,998,777		618,742-
TOTAL FOR			372,021,682	387,484,536		15,462,854	
TOTAL FOR SCHOOL SAFETY - OTPS			372,021,682	387,484,536		15,462,854	

DEPARTMENTAL ESTIMATES - FY27
UNIT OF APPROPRIATION SUMMARY
AGENCY: 040 DEPARTMENT OF EDUCATION

UNIT OF APPROPRIATION: 442 SCHOOL SAFETY - OTPS

SCHOOL SAFETY - OTPS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	367,444,845	372,021,682	382,945,534	387,484,536	15,462,854
FINANCIAL PLAN SAVINGS					
APPROPRIATION		372,021,682		387,484,536	15,462,854

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		362,491,682		377,954,536	15,462,854
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		9,530,000		9,530,000	
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		372,021,682		387,484,536	15,462,854

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 444 ENERGY AND LEASES - OTPS

			MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27			
							INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: 1443 ELEMENTARY / MIDDLE								
40	OTHR	SER&CHR 414 RENTALS - LAND BLDGS & STRUCTS			225,356,582			250,667,259
		SUBTOTAL FOR OTHR SER&CHR			225,356,582			25,310,677
		SUBTOTAL FOR BUDGET CODE 1443			225,356,582			250,667,259
								25,310,677
BUDGET CODE: 1444 ADMINISTRATION								
40	OTHR	SER&CHR 414 RENTALS - LAND BLDGS & STRUCTS			10,490,397			10,490,397
		SUBTOTAL FOR OTHR SER&CHR			10,490,397			10,490,397
		SUBTOTAL FOR BUDGET CODE 1444			10,490,397			10,490,397
BUDGET CODE: 1446 HIGH SCHOOLS								
40	OTHR	SER&CHR 414 RENTALS - LAND BLDGS & STRUCTS			63,559,851			63,559,851
		SUBTOTAL FOR OTHR SER&CHR			63,559,851			63,559,851
		SUBTOTAL FOR BUDGET CODE 1446			63,559,851			63,559,851
BUDGET CODE: 1447 EarlyLearn Leases								
40	OTHR	SER&CHR 414 RENTALS - LAND BLDGS & STRUCTS			45,073,588			45,073,588
		SUBTOTAL FOR OTHR SER&CHR			45,073,588			45,073,588
		SUBTOTAL FOR BUDGET CODE 1447			45,073,588			45,073,588
BUDGET CODE: 1451 CITYWIDE								
40	OTHR	SER&CHR 414 RENTALS - LAND BLDGS & STRUCTS			54,029,292			54,029,292
		SUBTOTAL FOR OTHR SER&CHR			54,029,292			54,029,292
		SUBTOTAL FOR BUDGET CODE 1451			54,029,292			54,029,292
BUDGET CODE: 1485 HEAT, LIGHT & POWER								
40	OTHR	SER&CHR 856001 42C HEAT LIGHT & POWER			369,345,041			369,345,041
		SUBTOTAL FOR OTHR SER&CHR			369,345,041			369,345,041

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 444 ENERGY AND LEASES - OTPS

			MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 1485				369,345,041		369,345,041		
BUDGET CODE: 1487 FUEL								
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		199,528		413,000		213,472
		109 FUEL OIL		54,525,278		54,525,278		
SUBTOTAL FOR SUPPLYS&MATL				54,724,806		54,938,278		213,472
40	OTHR SER&CHR	042001 40X CONTRACTUAL SERVICES-GENERAL						
		856001 40X CONTRACTUAL SERVICES-GENERAL		3,679,811		483,869		3,195,942-
		423 HEAT LIGHT & POWER		4,302,618		7,302,618		3,000,000
SUBTOTAL FOR OTHR SER&CHR				7,982,429		7,786,487		195,942-
SUBTOTAL FOR BUDGET CODE 1487				62,707,235		62,724,765		17,530
TOTAL FOR				830,561,986		855,890,193		25,328,207
TOTAL FOR ENERGY AND LEASES - OTPS				830,561,986		855,890,193		25,328,207

DEPARTMENTAL ESTIMATES - FY27
UNIT OF APPROPRIATION SUMMARY
AGENCY: 040 DEPARTMENT OF EDUCATION

UNIT OF APPROPRIATION: 444 ENERGY AND LEASES - OTPS

ENERGY AND LEASES - OTPS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	373,024,852	830,561,986	369,828,910	855,890,193	25,328,207
FINANCIAL PLAN SAVINGS					
APPROPRIATION		830,561,986		855,890,193	25,328,207

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		758,616,668		783,944,875	25,328,207
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		71,945,318		71,945,318	
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		830,561,986		855,890,193	25,328,207

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 453 CENTRAL ADMINISTRATION - PS

			MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27			
							INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: 1048 Office of School and Youth Development								
01 F/T SALARIED		001 FULL YEAR POSITIONS	56	1,972,029	56	2,000,404		28,375
		005 FULL TIME PEDAGOGICAL PRSONNEL		2,315,014		2,379,535		64,521
		SUBTOTAL FOR F/T SALARIED	56	4,287,043	56	4,379,939		92,896
02 OTH SALARIED		021 PART-TIME POSITIONS		5,481		5,481		
		SUBTOTAL FOR OTH SALARIED		5,481		5,481		
03 UNSALARIED		031 UNSALARIED		547,300		547,300		
		SUBTOTAL FOR UNSALARIED		547,300		547,300		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		115,053		115,053		
		043 SHIFT DIFFERENTIAL		1,574		1,574		
		047 OVERTIME		1,307		1,307		
		091 PARAPROFESSIONAL PER SESSION		654		654		
		SUBTOTAL FOR ADD GRS PAY		118,588		118,588		
		SUBTOTAL FOR BUDGET CODE 1048	56	4,958,412	56	5,051,308		92,896
BUDGET CODE: 1101 OFFICE OF PUPIL TRANSPORTATION								
01 F/T SALARIED		001 FULL YEAR POSITIONS	62	1,897,094	62	1,916,684		19,590
		SUBTOTAL FOR F/T SALARIED	62	1,897,094	62	1,916,684		19,590
02 OTH SALARIED		021 PART-TIME POSITIONS		64,664		64,664		
		SUBTOTAL FOR OTH SALARIED		64,664		64,664		
04 ADD GRS PAY		047 OVERTIME		40,811		40,811		
		061 SUPPER MONEY		377		377		
		SUBTOTAL FOR ADD GRS PAY		41,188		41,188		
		SUBTOTAL FOR BUDGET CODE 1101	62	2,002,946	62	2,022,536		19,590
BUDGET CODE: 1140 SE Pre-K Transportation Administration								
01 F/T SALARIED		001 FULL YEAR POSITIONS	14	120,744	14	125,686		4,942
		SUBTOTAL FOR F/T SALARIED	14	120,744	14	125,686		4,942
		SUBTOTAL FOR BUDGET CODE 1140	14	120,744	14	125,686		4,942

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 453 CENTRAL ADMINISTRATION - PS

			MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27			
							INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	AMOUNT
BUDGET CODE: 1225 OFFICE OF SCHOOL FOOD NUTRITION								
01 F/T SALARIED		001 FULL YEAR POSITIONS	91	3,734,839	91	3,761,706		26,867
		SUBTOTAL FOR F/T SALARIED	91	3,734,839	91	3,761,706		26,867
03 UNSALARIED		031 UNSALARIED		20,569		20,569		
		SUBTOTAL FOR UNSALARIED		20,569		20,569		
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		3,770		3,770		
		042 LONGEVITY DIFFERENTIAL		86,512		86,512		
		043 SHIFT DIFFERENTIAL		631		631		
		047 OVERTIME		96,126		96,126		
		049 BACKPAY - PRIOR YEARS		71,507		71,507		
		061 SUPPER MONEY		724		724		
		SUBTOTAL FOR ADD GRS PAY		259,270		259,270		
		SUBTOTAL FOR BUDGET CODE 1225	91	4,014,678	91	4,041,545		26,867
BUDGET CODE: 1720 DIVISION OF SCHOOL FACILITIES								
01 F/T SALARIED		001 FULL YEAR POSITIONS	73	1,438,284	73	1,442,248		3,964
		SUBTOTAL FOR F/T SALARIED	73	1,438,284	73	1,442,248		3,964
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		16,147		16,147		
		042 LONGEVITY DIFFERENTIAL		211,541		211,541		
		046 TERMINAL LEAVE		150,399		150,399		
		047 OVERTIME		12,849		12,849		
		049 BACKPAY - PRIOR YEARS		2,000		2,000		
		061 SUPPER MONEY		1,500		1,500		
		SUBTOTAL FOR ADD GRS PAY		394,436		394,436		
		SUBTOTAL FOR BUDGET CODE 1720	73	1,832,720	73	1,836,684		3,964
BUDGET CODE: 2145 OFFICE OF NON PUBLIC SCHOOLS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	238,829	3	238,829		
		005 FULL TIME PEDAGOGICAL PRSONNEL	2	44,531	2	44,531		
		SUBTOTAL FOR F/T SALARIED	5	283,360	5	283,360		
		SUBTOTAL FOR BUDGET CODE 2145	5	283,360	5	283,360		

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 453 CENTRAL ADMINISTRATION - PS

		MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27			
OBJECT CLASS	IC REF OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
BUDGET CODE: 4663 PSAL - CENTRAL ADMINISTRATION							
01 F/T SALARIED	001 FULL YEAR POSITIONS	11	764,772	11	768,689		3,917
	005 FULL TIME PEDAGOGICAL PRSONNEL		42,554		48,494		5,940
	SUBTOTAL FOR F/T SALARIED	11	807,326	11	817,183		9,857
	SUBTOTAL FOR BUDGET CODE 4663	11	807,326	11	817,183		9,857
BUDGET CODE: 7105 Division of Community Engagement							
01 F/T SALARIED	001 FULL YEAR POSITIONS		180,161		180,161		
	SUBTOTAL FOR F/T SALARIED		180,161		180,161		
	SUBTOTAL FOR BUDGET CODE 7105		180,161		180,161		
BUDGET CODE: 7107 SPECIAL COMMISSIONER OF INVESTIGATIONS							
01 F/T SALARIED	001 FULL YEAR POSITIONS	69	6,846,682	69	6,846,682		
	SUBTOTAL FOR F/T SALARIED	69	6,846,682	69	6,846,682		
04 ADD GRS PAY	042 LONGEVITY DIFFERENTIAL		16,071		16,071		
	046 TERMINAL LEAVE		3,686		3,686		
	047 OVERTIME		5,000		5,000		
	049 BACKPAY - PRIOR YEARS		625		625		
	SUBTOTAL FOR ADD GRS PAY		25,382		25,382		
	SUBTOTAL FOR BUDGET CODE 7107	69	6,872,064	69	6,872,064		
BUDGET CODE: 7201 OFFICE OF THE CHANCELLOR							
01 F/T SALARIED	001 FULL YEAR POSITIONS	2	318,491	2	318,491		
	005 FULL TIME PEDAGOGICAL PRSONNEL	1	325,113	1	325,113		
	SUBTOTAL FOR F/T SALARIED	3	643,604	3	643,604		
04 ADD GRS PAY	041 ASSIGNMENT DIFFERENTIAL		536		536		
	042 LONGEVITY DIFFERENTIAL		546		546		
	SUBTOTAL FOR ADD GRS PAY		1,082		1,082		
	SUBTOTAL FOR BUDGET CODE 7201	3	644,686	3	644,686		

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 453 CENTRAL ADMINISTRATION - PS

			MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27			
							INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	AMOUNT
BUDGET CODE: 7205 OFFICE OF PUBLIC AFFAIRS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	16	2,172,124	16	2,172,124		
		SUBTOTAL FOR F/T SALARIED	16	2,172,124	16	2,172,124		
04 ADD GRS PAY		047 OVERTIME		1,442		1,442		
		061 SUPPER MONEY		629		629		
		SUBTOTAL FOR ADD GRS PAY		2,071		2,071		
		SUBTOTAL FOR BUDGET CODE 7205	16	2,174,195	16	2,174,195		
BUDGET CODE: 7207 DIVISION OF ASSESSMENT & ACCOUNTABILITY								
01 F/T SALARIED		001 FULL YEAR POSITIONS	89	7,760,436	89	7,842,422		81,986
		005 FULL TIME PEDAGOGICAL PRSONNEL	4	1,984,436	4	2,014,162		29,726
		SUBTOTAL FOR F/T SALARIED	93	9,744,872	93	9,856,584		111,712
02 OTH SALARIED		021 PART-TIME POSITIONS		11,629		11,629		
		SUBTOTAL FOR OTH SALARIED		11,629		11,629		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		185,369		185,369		
		046 TERMINAL LEAVE		160,000		160,000		
		047 OVERTIME		7,004		7,004		
		061 SUPPER MONEY		372		372		
		091 PARAPROFESSIONAL PER SESSION		5,303		5,303		
		SUBTOTAL FOR ADD GRS PAY		358,048		358,048		
		SUBTOTAL FOR BUDGET CODE 7207	93	10,114,549	93	10,226,261		111,712
BUDGET CODE: 7208 DEPUTY CHANCELLOR of OPERATIONS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	449,156	8	449,156		
		005 FULL TIME PEDAGOGICAL PRSONNEL	3	356,007	3	366,094		10,087
		SUBTOTAL FOR F/T SALARIED	11	805,163	11	815,250		10,087
04 ADD GRS PAY		091 PARAPROFESSIONAL PER SESSION		21,744		21,744		
		SUBTOTAL FOR ADD GRS PAY		21,744		21,744		
		SUBTOTAL FOR BUDGET CODE 7208	11	826,907	11	836,994		10,087

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 453 CENTRAL ADMINISTRATION - PS

			MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
BUDGET CODE: 7214 Deputy Chancellor of Finance and Techn							
01 F/T SALARIED		001 FULL YEAR POSITIONS	27	1,051,695	29	1,291,858	2 240,163
		SUBTOTAL FOR F/T SALARIED	27	1,051,695	29	1,291,858	2 240,163
04 ADD GRS PAY		061 SUPPER MONEY		83		83	
		SUBTOTAL FOR ADD GRS PAY		83		83	
		SUBTOTAL FOR BUDGET CODE 7214	27	1,051,778	29	1,291,941	2 240,163
BUDGET CODE: 7215 OFFICE OF PARENT ENGAGEMENT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	37	1,751,967	37	1,755,988	4,021
		005 FULL TIME PEDAGOGICAL PRSONNEL		13,876		13,876	
		SUBTOTAL FOR F/T SALARIED	37	1,765,843	37	1,769,864	4,021
04 ADD GRS PAY		047 OVERTIME		4,662		4,662	
		061 SUPPER MONEY		303		303	
		091 PARAPROFESSIONAL PER SESSION		17,511		17,511	
		SUBTOTAL FOR ADD GRS PAY		22,476		22,476	
		SUBTOTAL FOR BUDGET CODE 7215	37	1,788,319	37	1,792,340	4,021
BUDGET CODE: 7238 Special Education Initiatives							
01 F/T SALARIED		001 FULL YEAR POSITIONS	23	3,480,765	23	3,495,821	15,056
		005 FULL TIME PEDAGOGICAL PRSONNEL		1,689,623		1,741,887	52,264
		SUBTOTAL FOR F/T SALARIED	23	5,170,388	23	5,237,708	67,320
02 OTH SALARIED		021 PART-TIME POSITIONS		19,357		19,357	
		SUBTOTAL FOR OTH SALARIED		19,357		19,357	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		275,000		275,000	
		091 PARAPROFESSIONAL PER SESSION		1,250		1,250	
		SUBTOTAL FOR ADD GRS PAY		276,250		276,250	
		SUBTOTAL FOR BUDGET CODE 7238	23	5,465,995	23	5,533,315	67,320
BUDGET CODE: 7239 Office of Field Support							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	895,775	2	915,009	19,234
		005 FULL TIME PEDAGOGICAL PRSONNEL	7	2,173,989	7	2,202,879	28,890

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 453 CENTRAL ADMINISTRATION - PS

			MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
		SUBTOTAL FOR F/T SALARIED	9	3,069,764	9	3,117,888	48,124
		SUBTOTAL FOR BUDGET CODE 7239	9	3,069,764	9	3,117,888	48,124
BUDGET CODE: 7240 Urban Advantage							
01 F/T SALARIED		005 FULL TIME PEDAGOGICAL PRSONNEL	1	147,529	1	153,308	5,779
		SUBTOTAL FOR F/T SALARIED	1	147,529	1	153,308	5,779
		SUBTOTAL FOR BUDGET CODE 7240	1	147,529	1	153,308	5,779
BUDGET CODE: 7247 Office of Capital and Finance							
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	1,975,237	5	2,005,605	30,368
		SUBTOTAL FOR F/T SALARIED	5	1,975,237	5	2,005,605	30,368
02 OTH SALARIED		021 PART-TIME POSITIONS		18,689		18,689	
		SUBTOTAL FOR OTH SALARIED		18,689		18,689	
		SUBTOTAL FOR BUDGET CODE 7247	5	1,993,926	5	2,024,294	30,368
BUDGET CODE: 7251 OSEP0							
01 F/T SALARIED		001 FULL YEAR POSITIONS	99	5,541,031	99	5,608,052	67,021
		005 FULL TIME PEDAGOGICAL PRSONNEL		14,105		14,105	
		SUBTOTAL FOR F/T SALARIED	99	5,555,136	99	5,622,157	67,021
04 ADD GRS PAY		047 OVERTIME		1,018		1,018	
		061 SUPPER MONEY		2,199		2,199	
		091 PARAPROFESSIONAL PER SESSION		5		5	
		SUBTOTAL FOR ADD GRS PAY		3,222		3,222	
		SUBTOTAL FOR BUDGET CODE 7251	99	5,558,358	99	5,625,379	67,021
BUDGET CODE: 7253 Budget and Reporting							
01 F/T SALARIED		001 FULL YEAR POSITIONS	30	3,829,178	30	3,854,988	25,810
		005 FULL TIME PEDAGOGICAL PRSONNEL	3	15,163	3	15,163	
		SUBTOTAL FOR F/T SALARIED	33	3,844,341	33	3,870,151	25,810
03 UNSALARIED		031 UNSALARIED		4,551		4,671	120

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 453 CENTRAL ADMINISTRATION - PS

			MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR UNSALARIED				4,551		4,671	120
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		8,610		8,610	
		047 OVERTIME		7,548		7,548	
SUBTOTAL FOR ADD GRS PAY				16,158		16,158	
SUBTOTAL FOR BUDGET CODE 7253			33	3,865,050	33	3,890,980	25,930
BUDGET CODE: 7255 OFF OF INTERGOVERNMENTAL AFFAIRS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	566,229	7	566,229	
SUBTOTAL FOR F/T SALARIED			7	566,229	7	566,229	
SUBTOTAL FOR BUDGET CODE 7255			7	566,229	7	566,229	
BUDGET CODE: 7259 OFFICE OF LABOR RELATIONS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	25	1,781,670	25	1,781,670	
		005 FULL TIME PEDAGOGICAL PRSONNEL		18,213		24,506	6,293
SUBTOTAL FOR F/T SALARIED			25	1,799,883	25	1,806,176	6,293
SUBTOTAL FOR BUDGET CODE 7259			25	1,799,883	25	1,806,176	6,293
BUDGET CODE: 7260 Portfolio Planning							
01 F/T SALARIED		001 FULL YEAR POSITIONS	16	2,253,850	16	2,293,124	39,274
		005 FULL TIME PEDAGOGICAL PRSONNEL	2		2		
SUBTOTAL FOR F/T SALARIED			18	2,253,850	18	2,293,124	39,274
02 OTH SALARIED		021 PART-TIME POSITIONS		5,066		6,685	1,619
SUBTOTAL FOR OTH SALARIED				5,066		6,685	1,619
04 ADD GRS PAY		047 OVERTIME		1,126		1,126	
		061 SUPPER MONEY		1,768		1,768	
SUBTOTAL FOR ADD GRS PAY				2,894		2,894	
SUBTOTAL FOR BUDGET CODE 7260			18	2,261,810	18	2,302,703	40,893
BUDGET CODE: 7261 OFFICE OF AUDITOR GENERAL							
01 F/T SALARIED		001 FULL YEAR POSITIONS	31	2,855,622	31	2,855,622	

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 453 CENTRAL ADMINISTRATION - PS

			MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC
SUBTOTAL FOR F/T SALARIED			31	2,855,622	31	2,855,622	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		651		651	
		042 LONGEVITY DIFFERENTIAL		49,913		49,913	
SUBTOTAL FOR ADD GRS PAY				50,564		50,564	
SUBTOTAL FOR BUDGET CODE 7261			31	2,906,186	31	2,906,186	
BUDGET CODE: 7263 OFFICE OF EQUAL OPPORTUNITY							
01 F/T SALARIED		001 FULL YEAR POSITIONS	24	3,325,029	24	3,325,029	
SUBTOTAL FOR F/T SALARIED			24	3,325,029	24	3,325,029	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		531		531	
		042 LONGEVITY DIFFERENTIAL		1,750		1,750	
		046 TERMINAL LEAVE		13,554		13,554	
SUBTOTAL FOR ADD GRS PAY				15,835		15,835	
SUBTOTAL FOR BUDGET CODE 7263			24	3,340,864	24	3,340,864	
BUDGET CODE: 7265 OFFICE OF LEGAL SERVICES							
01 F/T SALARIED		001 FULL YEAR POSITIONS	87	11,599,004	79	10,948,182	8-
		005 FULL TIME PEDAGOGICAL PRSONNEL		23,745		23,745	
SUBTOTAL FOR F/T SALARIED			87	11,622,749	79	10,971,927	8-
03 UNSALARIED		031 UNSALARIED		84,327		84,327	
SUBTOTAL FOR UNSALARIED				84,327		84,327	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		223,000		223,000	
		046 TERMINAL LEAVE		271,000		271,000	
		049 BACKPAY - PRIOR YEARS		1		1	
SUBTOTAL FOR ADD GRS PAY				494,001		494,001	
SUBTOTAL FOR BUDGET CODE 7265			87	12,201,077	79	11,550,255	8-
BUDGET CODE: 7271 New Schools and Charter Partnerships							
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	1,334,769	10	1,355,530	20,761
		005 FULL TIME PEDAGOGICAL PRSONNEL	8	854,328	8	875,698	21,370
SUBTOTAL FOR F/T SALARIED			18	2,189,097	18	2,231,228	42,131

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 453 CENTRAL ADMINISTRATION - PS

			MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
04 ADD GRS PAY		091 PARAPROFESSIONAL PER SESSION		1,290		1,290	
		SUBTOTAL FOR ADD GRS PAY		1,290		1,290	
		SUBTOTAL FOR BUDGET CODE 7271	18	2,190,387	18	2,232,518	42,131
BUDGET CODE: 7272 Office of State Portfolio and Policy							
01 F/T SALARIED		001 FULL YEAR POSITIONS		497,926		497,926	
		005 FULL TIME PEDAGOGICAL PRSONNEL		13,125		13,125	
		SUBTOTAL FOR F/T SALARIED		511,051		511,051	
		SUBTOTAL FOR BUDGET CODE 7272		511,051		511,051	
BUDGET CODE: 7281 Office of School Health							
01 F/T SALARIED		001 FULL YEAR POSITIONS	62	4,025,028	62	4,072,770	47,742
		SUBTOTAL FOR F/T SALARIED	62	4,025,028	62	4,072,770	47,742
02 OTH SALARIED		021 PART-TIME POSITIONS		6,255		6,255	
		SUBTOTAL FOR OTH SALARIED		6,255		6,255	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		18,705		18,705	
		SUBTOTAL FOR ADD GRS PAY		18,705		18,705	
		SUBTOTAL FOR BUDGET CODE 7281	62	4,049,988	62	4,097,730	47,742
BUDGET CODE: 7285 TWEED BUSINESS CENTER							
01 F/T SALARIED		001 FULL YEAR POSITIONS		178,519		182,575	4,056
		SUBTOTAL FOR F/T SALARIED		178,519		182,575	4,056
		SUBTOTAL FOR BUDGET CODE 7285		178,519		182,575	4,056
BUDGET CODE: 7290 Office of Community Schools							
01 F/T SALARIED		001 FULL YEAR POSITIONS	50	3,961,066	50	3,987,370	26,304
		005 FULL TIME PEDAGOGICAL PRSONNEL		195,963		207,866	11,903
		SUBTOTAL FOR F/T SALARIED	50	4,157,029	50	4,195,236	38,207
04 ADD GRS PAY		046 TERMINAL LEAVE		153,000		153,000	

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 453 CENTRAL ADMINISTRATION - PS

			MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27			
							INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	AMOUNT
		047 OVERTIME		35,420		35,420		
		091 PARAPROFESSIONAL PER SESSION		46,033		46,033		
		SUBTOTAL FOR ADD GRS PAY		234,453		234,453		
		SUBTOTAL FOR BUDGET CODE 7290	50	4,391,482	50	4,429,689		38,207
BUDGET CODE: 7301 DIVISION OF HUMAN RESOURCES								
01 F/T SALARIED		001 FULL YEAR POSITIONS	128	31,489,499	128	31,474,798		14,701-
		005 FULL TIME PEDAGOGICAL PRSONNEL	10	1,587,680	10	1,636,034		48,354
		SUBTOTAL FOR F/T SALARIED	138	33,077,179	138	33,110,832		33,653
02 OTH SALARIED		021 PART-TIME POSITIONS		81,286		81,286		
		SUBTOTAL FOR OTH SALARIED		81,286		81,286		
03 UNSALARIED		031 UNSALARIED		77,273		77,273		
		SUBTOTAL FOR UNSALARIED		77,273		77,273		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		27,758		27,758		
		091 PARAPROFESSIONAL PER SESSION		1,878,852		1,878,852		
		SUBTOTAL FOR ADD GRS PAY		1,906,610		1,906,610		
		SUBTOTAL FOR BUDGET CODE 7301	138	35,142,348	138	35,176,001		33,653
BUDGET CODE: 7302 Office of Strategic Initiatives								
01 F/T SALARIED		001 FULL YEAR POSITIONS		336,969		336,969		
		005 FULL TIME PEDAGOGICAL PRSONNEL		43,068		43,068		
		SUBTOTAL FOR F/T SALARIED		380,037		380,037		
		SUBTOTAL FOR BUDGET CODE 7302		380,037		380,037		
BUDGET CODE: 7303 Strategic Coordination & Planning								
01 F/T SALARIED		001 FULL YEAR POSITIONS	27	7,429,064	27	7,440,755		11,691
		005 FULL TIME PEDAGOGICAL PRSONNEL		369,574		406,847		37,273
		SUBTOTAL FOR F/T SALARIED	27	7,798,638	27	7,847,602		48,964
04 ADD GRS PAY		091 PARAPROFESSIONAL PER SESSION		316,581		316,581		
		SUBTOTAL FOR ADD GRS PAY		316,581		316,581		

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 453 CENTRAL ADMINISTRATION - PS

			MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27			
							INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 7303			27	8,115,219	27	8,164,183		48,964
BUDGET CODE: 7305 OFFICE OF STRATEGIC PARTNERSHIPS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	789,862	10	801,685		11,823
SUBTOTAL FOR F/T SALARIED			10	789,862	10	801,685		11,823
02 OTH SALARIED		021 PART-TIME POSITIONS		26,684		26,684		
SUBTOTAL FOR OTH SALARIED				26,684		26,684		
SUBTOTAL FOR BUDGET CODE 7305			10	816,546	10	828,369		11,823
BUDGET CODE: 7315 RECRUITMENT								
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1		1		
		042 LONGEVITY DIFFERENTIAL		14,800		14,800		
		049 BACKPAY - PRIOR YEARS		10,000		10,000		
		091 PARAPROFESSIONAL PER SESSION		53,519		53,519		
SUBTOTAL FOR ADD GRS PAY				78,320		78,320		
SUBTOTAL FOR BUDGET CODE 7315				78,320		78,320		
BUDGET CODE: 7339 Div of Support Services								
01 F/T SALARIED		001 FULL YEAR POSITIONS	59	377,304	59	377,304		
		005 FULL TIME PEDAGOGICAL PRSONNEL	5	371,426	5	377,037		5,611
SUBTOTAL FOR F/T SALARIED			64	748,730	64	754,341		5,611
SUBTOTAL FOR BUDGET CODE 7339			64	748,730	64	754,341		5,611
BUDGET CODE: 7415 OFFICE OF BILINGUAL ED -ELL OFFICE								
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	427,406	5	442,177		14,771
		005 FULL TIME PEDAGOGICAL PRSONNEL	10	24,786	10	29,862		5,076
SUBTOTAL FOR F/T SALARIED			15	452,192	15	472,039		19,847
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		800		800		
SUBTOTAL FOR ADD GRS PAY				800		800		
SUBTOTAL FOR BUDGET CODE 7415			15	452,992	15	472,839		19,847

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 453 CENTRAL ADMINISTRATION - PS

			MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27			
							INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	AMOUNT
BUDGET CODE: 7433 DEPUTY CHANCELLOR TEACHING & LEARNING								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	593,233	1	593,233		
		005 FULL TIME PEDAGOGICAL PRSONNEL		184,416		190,362		5,946
		SUBTOTAL FOR F/T SALARIED	1	777,649	1	783,595		5,946
		SUBTOTAL FOR BUDGET CODE 7433	1	777,649	1	783,595		5,946
BUDGET CODE: 7435 OFF OF CURRICULUM INSTRUCTION & PD								
01 F/T SALARIED		001 FULL YEAR POSITIONS	41	3,061,226	41	3,098,232		37,006
		005 FULL TIME PEDAGOGICAL PRSONNEL		666,983		666,983		
		SUBTOTAL FOR F/T SALARIED	41	3,728,209	41	3,765,215		37,006
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		32,972		32,972		
		046 TERMINAL LEAVE		13,068		13,068		
		047 OVERTIME		854		854		
		049 BACKPAY - PRIOR YEARS		895		895		
		091 PARAPROFESSIONAL PER SESSION		32,382		32,382		
		SUBTOTAL FOR ADD GRS PAY		80,171		80,171		
		SUBTOTAL FOR BUDGET CODE 7435	41	3,808,380	41	3,845,386		37,006
BUDGET CODE: 7701 DIVISION OF FINANCE OPERATIONS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	210	16,772,072	210	16,983,149		211,077
		SUBTOTAL FOR F/T SALARIED	210	16,772,072	210	16,983,149		211,077
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		21,738		21,738		
		042 LONGEVITY DIFFERENTIAL		315,039		315,039		
		047 OVERTIME		1,600		1,600		
		049 BACKPAY - PRIOR YEARS		1		1		
		061 SUPPER MONEY		325		325		
		SUBTOTAL FOR ADD GRS PAY		338,703		338,703		
		SUBTOTAL FOR BUDGET CODE 7701	210	17,110,775	210	17,321,852		211,077
BUDGET CODE: 7715 BUREAU OF THE BOARD OF ED RETIRE								
01 F/T SALARIED		001 FULL YEAR POSITIONS	86	7,150,266	86	7,161,589		11,323
		SUBTOTAL FOR F/T SALARIED	86	7,150,266	86	7,161,589		11,323

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 453 CENTRAL ADMINISTRATION - PS

			MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		202		202	
		042 LONGEVITY DIFFERENTIAL		99,257		99,257	
		047 OVERTIME		653,042		653,042	
		061 SUPPER MONEY		76		76	
		SUBTOTAL FOR ADD GRS PAY		752,577		752,577	
		SUBTOTAL FOR BUDGET CODE 7715	86	7,902,843	86	7,914,166	11,323
BUDGET CODE: 7719 DIIT							
01 F/T SALARIED		001 FULL YEAR POSITIONS					
		SUBTOTAL FOR F/T SALARIED					
		SUBTOTAL FOR BUDGET CODE 7719					
BUDGET CODE: 7721 YMI - Central Administration							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	606,787	4	609,660	2,873
		005 FULL TIME PEDAGOGICAL PRSONNEL	1	114,788	1	114,788	
		SUBTOTAL FOR F/T SALARIED	5	721,575	5	724,448	2,873
03 UNSALARIED		031 UNSALARIED		7,815		7,815	
		SUBTOTAL FOR UNSALARIED		7,815		7,815	
04 ADD GRS PAY		091 PARAPROFESSIONAL PER SESSION		109,652		109,652	
		SUBTOTAL FOR ADD GRS PAY		109,652		109,652	
		SUBTOTAL FOR BUDGET CODE 7721	5	839,042	5	841,915	2,873
BUDGET CODE: 7731 OFFICE OF PURCHASING MANAGEMENT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	87	7,294,314	89	7,579,347	285,033
		SUBTOTAL FOR F/T SALARIED	87	7,294,314	89	7,579,347	285,033
03 UNSALARIED		031 UNSALARIED		22,519		22,519	
		SUBTOTAL FOR UNSALARIED		22,519		22,519	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,557		1,557	
		042 LONGEVITY DIFFERENTIAL		94,782		94,782	
		047 OVERTIME		8,416		8,416	

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 453 CENTRAL ADMINISTRATION - PS

			MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC
		061 SUPPER MONEY		3,325		3,325	
		SUBTOTAL FOR ADD GRS PAY		108,080		108,080	
		SUBTOTAL FOR BUDGET CODE 7731	87	7,424,913	89	7,709,946	2
BUDGET CODE: 7785		OFFICE OF IMPARTIAL HEARINGS					
01 F/T SALARIED		001 FULL YEAR POSITIONS	66	7,817,589	39	5,758,490	27-
		SUBTOTAL FOR F/T SALARIED	66	7,817,589	39	5,758,490	27-
04 ADD GRS PAY		047 OVERTIME		13,248		13,248	
		061 SUPPER MONEY		190		190	
		SUBTOTAL FOR ADD GRS PAY		13,438		13,438	
		SUBTOTAL FOR BUDGET CODE 7785	66	7,831,027	39	5,771,928	27-
TOTAL FOR			1,810	183,599,764	1,779	182,510,962	31-
TOTAL FOR CENTRAL ADMINISTRATION - PS			1,810	183,599,764	1,779	182,510,962	31-

DEPARTMENTAL ESTIMATES - FY27
UNIT OF APPROPRIATION SUMMARY
AGENCY: 040 DEPARTMENT OF EDUCATION

UNIT OF APPROPRIATION: 453 CENTRAL ADMINISTRATION - PS

CENTRAL ADMINISTRATION - PS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,810	183,599,764	1,779	182,510,962	1,088,802-
FINANCIAL PLAN SAVINGS	498-	69,431,289-	498-	69,431,289-	
APPROPRIATION	1,312	114,168,475	1,281	113,079,673	1,088,802-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		25,521,574		24,376,645	1,144,929-
OTHER CATEGORICAL		6,433,708		6,433,708	
CAPITAL FUNDS - I.F.A.					
STATE		50,996,629		51,052,756	56,127
FEDERAL - C.D.					
FEDERAL - OTHER		31,216,564		31,216,564	
INTRA-CITY SALES					
TOTAL		114,168,475		113,079,673	1,088,802-

DEPARTMENTAL ESTIMATES - FY27
POSITION SCHEDULE
AGENCY: 040 DEPARTMENT OF EDUCATION
UNIT OF APPROPRIATION: 453 CENTRAL ADMINISTRATION - PS

DEPARTMENTAL ESTI FY27

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

OBJECT: 001	FULL YEAR POSITIONS				
40510	ACCOUNTANT	67,110-103,450	39	76,161	2,970,298
1002C	ADM MANAGER-NON-MGR	78,590-105,650	10	89,595	895,948
10001	ADMINISTRATIVE ACCOUNTANT	110,970-210,368	5	170,214	851,070
10022	ADMINISTRATIVE COMMUNITY RELATIONS SPECIALIST	110,969-153,231	4	126,053	504,212
10056	ADMINISTRATIVE DIRECTOR OF SOCIAL SERVICES	127,371-127,371	1	127,371	127,371
10031	ADMINISTRATIVE EDUCATION ANALYST	88,106-262,818	125	160,444	20,055,511
1003B	ADMINISTRATIVE EDUCATION ANALYST (UNION)	95,469-156,388	40	125,780	5,031,192
10062	ADMINISTRATIVE EDUCATION OFFICER	95,900-262,819	69	163,531	11,283,648
1006B	ADMINISTRATIVE EDUCATION OFFICER (UNION)	92,070-166,331	35	118,003	4,130,101
10003	ADMINISTRATIVE GRAPHIC ARTIST	102,169-154,669	7	125,550	878,847
10010	ADMINISTRATIVE MANAGEMENT AUDITOR	95,900-186,236	7	125,231	876,620
10025	ADMINISTRATIVE MANAGER	95,900-165,019	15	129,145	1,937,173
82976	ADMINISTRATIVE PROCUREMENT ANALYST	99,815-194,485	26	136,391	3,546,158
10033	ADMINISTRATIVE PUBLIC INFORMATION SPECIALIST	95,900-200,380	7	153,367	1,073,571
10080	ADMINISTRATIVE QUALITY ASSURANCE SPECIALIST	106,083-226,637	6	143,566	861,393
82986	ADMINISTRATIVE RETIREMENT BENEFITS SPECIALIST	104,465-235,410	16	170,441	2,727,062
10065	ADMINISTRATIVE SCHOOL FOOD SERVICE MANAGER	108,342-171,873	3	131,504	394,513
10037	ADMINISTRATIVE SPACE ANALYST	116,518-142,087	2	129,303	258,605
10026	ADMINISTRATIVE STAFF ANALYST	110,969-271,102	82	171,122	14,032,038
B0087	AGENCY ATTORNEY (DOE)	95,222-145,336	68	122,993	8,363,535
82950	AGENCY CHIEF CONTRACTING OFFICER	247,528-247,528	1	247,528	247,528
91697	AREA MANAGER OF SCHOOL MAINTENANCE	125,888-125,888	1	125,888	125,888
40491	ASSISTANT RETIREMENT BENEFITS EXAMINER	58,159- 64,891	33	61,980	2,045,344
1262D	ASSOCIATE EDUCATION ANALYST (UNION)	110,012-142,446	30	115,866	3,475,965
71141	ASSOCIATE FINGERPRINT TECHNICIAN	46,243- 49,528	2	47,886	95,771
31121	ASSOCIATE INVESTIGATOR (NOT PR# 069) ABC 148	77,709- 85,639	2	81,674	163,348
34196	ASSOCIATE QUALITY ASSURANCE SPECIALIST (PUPIL TRANSP)	89,246- 89,246	1	89,246	89,246
40493	ASSOCIATE RETIREMENT BENEFITS EXAMINER	63,809-102,850	36	83,616	3,010,179
54485	ASSOCIATE SCHOOL FOOD SERVICE MANAGER	83,363- 83,363	1	83,363	83,363
12627	ASSOCIATE STAFF ANALYST	95,887-110,630	4	104,033	416,132
40526	BOOKKEEPER	57,953- 79,091	44	61,718	2,715,579
13644	CERTIFIED IT ADMINISTRATOR (DATABASE)	137,067-137,067	1	137,067	137,067
13652	CERTIFIED IT ADMINISTRATOR (LAN/WAN)	131,664-131,664	1	131,664	131,664
13643	CERTIFIED IT DEVELOPER (APPLICATIONS)	123,233-167,227	3	139,639	418,918
52501	CHIEF ADMINISTRATOR OF IMPARTIAL HEARINGS (DOE)	151,923-151,923	1	151,923	151,923
06860	CHIEF DIVERSITY OFFICER [DOE]	262,819-262,819	1	262,819	262,819
95509	CHIEF OF STAFF TO THE CHANCELLOR (DOE)	284,068-284,068	1	284,068	284,068
95501	CHIEF OF STAFF TO THE DEPUTY CHANCELLOR (DOE)	167,276-195,143	3	181,036	543,107
06861	CHIEF OF STAFF TO THE DEPUTY CHANCELLOR [DOE]	176,807-176,807	1	176,807	176,807
06862	CHIEF OF STUDENT PATHWAYS [DOE]	262,819-262,819	1	262,819	262,819
40543	CHIEF SCHOOL BUSINESS EXECUTIVE	262,819-262,819	1	262,819	262,819

DEPARTMENTAL ESTIMATES - FY27
POSITION SCHEDULE
AGENCY: 040 DEPARTMENT OF EDUCATION
UNIT OF APPROPRIATION: 453 CENTRAL ADMINISTRATION - PS

DEPARTMENTAL ESTI FY27

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001	FULL YEAR POSITIONS				
06856	CHIEF STRATEGY OFFICER [DOE]	221,988-221,988	1	221,988	221,988
95502	CHIEF STRATEGY OFFICER/DIVISION (DOE)	122,066-131,453	2	126,760	253,519
06863	CHIEF STRATEGY OFFICER/DIVISION [DOE]	223,954-223,954	1	223,954	223,954
21744	CITY RESEARCH SCIENTIST	98,160-132,299	15	111,682	1,675,224
10250	CLERICAL AIDE	39,402- 47,865	3	42,232	126,695
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	44,988- 73,292	44	58,816	2,587,919
56056	COMMUNITY ASSISTANT	43,353- 47,688	6	44,905	269,430
56057	COMMUNITY ASSOCIATE	51,094- 65,644	43	55,794	2,399,130
56058	COMMUNITY COORDINATOR	62,707- 97,380	258	79,065	20,398,718
13621	COMPUTER ASSOCIATE (OPERATIONS)-NON-SPVR	89,659-116,171	2	102,915	205,830
13631	COMPUTER ASSOCIATE (SOFTWARE)	100,621-129,609	4	111,980	447,918
13611	COMPUTER ASSOCIATE (TECHNICAL SUPPORT)	69,188-104,656	6	81,121	486,723
13651	COMPUTER PROGRAMMER ANALYST	68,667- 68,667	1	68,667	68,667
13622	COMPUTER SPECIALIST (OPERATIONS)	117,226-117,226	1	117,226	117,226
13632	COMPUTER SPECIALIST (SOFTWARE)	109,518-159,011	16	132,121	2,113,940
10050	COMPUTER SYSTEMS MANAGER	143,167-217,801	12	182,646	2,191,756
1005E	COMPUTER SYSTEMS MANAGER (NON MGRL)	112,909-164,609	10	137,816	1,378,158
31143	CONFIDENTIAL INVESTIGATOR	63,732- 94,661	15	73,817	1,107,255
3114A	CONFIDENTIAL INVESTIGATOR (BOE-INVESTIGATIONS)	82,500-132,771	31	92,864	2,878,776
54747	CONFIDENTIAL STRATEGY PLANNER (DOE)	106,083-115,337	5	111,486	557,432
30138	COUNSEL TO THE CHANCELLOR	259,315-259,315	1	259,315	259,315
60888	CUSTOMER INFORMATION REPRESENTATIVE MA L 1549	46,885-120,307	161	70,534	11,356,025
13633	CYBER SECURITY ANALYST	107,725-107,725	2	107,725	215,450
40871	DEPUTY AUDITOR GENERAL (DOE)	157,373-157,373	1	157,373	157,373
06859	DEPUTY CHIEF OF STAFF TO THE CHANCELLOR [DOE]	218,061-218,061	1	218,061	218,061
06857	DEPUTY CHIEF STRATEGY OFFICER [DOE]	159,126-159,126	1	159,126	159,126
95056	DEPUTY EXECUTIVE DIRECTOR (BOARD OF EDUCATION RET SYSTEM)	235,741-235,741	1	235,741	235,741
40548	DEPUTY EXECUTIVE DIRECTOR OF FINANCIAL OPERATIONS (DOE)	176,217-176,217	1	176,217	176,217
31144	DEPUTY INSPECTOR GENERAL	139,018-250,098	3	183,090	549,270
40542	DIRECTOR OF AUDIT AND INVESTIGATION	198,226-198,226	1	198,226	198,226
55081	DIRECTOR OF EQUAL OPPORTUNITY	206,274-206,274	1	206,274	206,274
52500	DIRECTOR OF PARENT INVOLVEMENT (DOE)	284,068-284,068	1	284,068	284,068
31618	DIRECTOR OF SCHOOL SAFETY	256,958-256,958	1	256,958	256,958
12628	EDUCATION ANALYST	69,353- 74,533	2	71,943	143,886
1262C	EDUCATION ANALYST (UNION)	83,821-108,394	24	89,379	2,145,097
12750	EDUCATION ANALYST TRAINEE	49,888- 57,027	6	53,918	323,508
12633	EDUCATION OFFICER	89,582-141,969	5	111,226	556,129
1263A	EDUCATION OFFICER (UNION)	83,821-135,716	46	106,228	4,886,472
10245	EDUCATIONAL MANAGEMENT ASSOCIATE (BOE)	118,826-284,068	14	178,885	2,504,384
55050	EQUAL RIGHTS COMPLIANCE SPECIALIST (DOE)	63,530-103,581	20	80,808	1,616,154
95005	EXECUTIVE AGENCY COUNSEL	121,407-254,317	35	186,754	6,536,389

DEPARTMENTAL ESTIMATES - FY27
POSITION SCHEDULE
AGENCY: 040 DEPARTMENT OF EDUCATION
UNIT OF APPROPRIATION: 453 CENTRAL ADMINISTRATION - PS

DEPARTMENTAL ESTI FY27

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
10179	EXECUTIVE DIRECTOR (BOE RETIREMENT SYSTEM)	277,702-277,702	1	277,702	277,702
10181	EXECUTIVE DIRECTOR (LABOR RELATIONS)	271,102-271,102	1	271,102	271,102
13405	EXECUTIVE PROGRAM SPECIALIST (DOE)	218,061-218,061	1	218,061	218,061
06688	INVESTIGATOR EMPL DISC (NOT PYR 069,250,067,130,071)	56,536- 89,645	16	70,898	1,134,362
1022A	LEGAL SECRETARIAL ASSISTANT	54,059- 54,059	1	54,059	54,059
30174	LEGISLATIVE REPRESENTATIVE	135,357-135,357	1	135,357	135,357
40502	MANAGEMENT AUDITOR	74,855-114,000	18	87,477	1,574,581
90622	MEDIA SERVICES TECHNICIAN	71,435- 71,435	1	71,435	71,435
91212	MOTOR VEHICLE OPERATOR	55,211- 55,211	1	55,211	55,211
10246	NEW YORK CITY PUBLIC SERVICE FELLOW (DCAS)	48,956- 53,862	11	50,292	553,214
11702	OFFICE MACHINE AIDE	51,429- 55,227	2	53,328	106,656
06858	POLICY ADVISOR TO THE CHANCELLOR [DOE]	147,338-221,988	2	184,663	369,326
06865	PRESS SECRETARY [DOE]	132,754-132,754	1	132,754	132,754
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	61,376-101,278	68	75,282	5,119,196
12158	PROCUREMENT ANALYST	62,873-113,512	27	84,914	2,292,671
60215	PUBLIC RECORDS AIDE	60,896- 60,933	2	60,915	121,829
34170	QUALITY ASSURANCE SPECIALIST TRAINEE	44,811- 44,811	1	44,811	44,811
60910	RESEARCH ASSISTANT	52,793- 73,119	6	60,533	363,199
54514	SCHOOL BUSINESS MANAGER (DOE)	100,755-115,533	2	108,144	216,288
10252	SECRETARY	70,854- 70,854	1	70,854	70,854
95051	SECRETARY TO THE CHANCELLOR (DOE)	97,461- 97,461	1	97,461	97,461
95052	SECRETARY TO THE DEPUTY CHANCELLOR (DOE)	109,788-139,450	5	124,504	622,522
13415	SECRETARY TO THE SPECIAL COMMISSIONER OF INVESTIGATION-NYC	88,404- 88,404	1	88,404	88,404
06864	SENIOR EXECUTIVE DIRECTOR OF INTERGOVERNMENTAL AFFAIRS [DOE]	221,988-221,988	1	221,988	221,988
56062	SENIOR SCHOOL-NEIGHBORHOOD WORKER	64,222- 64,222	1	64,222	64,222
13288	SPECIAL ASSISTANT (BOE)	188,592-188,592	1	188,592	188,592
13243	SPECIAL ASSISTANT (RESEARCH AND EVALUATION)	143,802-206,274	4	185,786	743,143
13289	SPECIAL ASSISTANT TO MEMBER OF THE BOARD OF EDUCATION	141,149-218,061	4	169,929	679,717
13304	SPECIAL ASSISTANT TO THE CHANCELLOR (DOE)	124,933-274,806	4	176,800	707,201
13414	SPECIAL COMMISSIONER OF INVESTIGATION-NYC SCHOOL DISTRICT	270,908-270,908	1	270,908	270,908
12626	STAFF ANALYST	83,636- 84,305	2	83,971	167,941
50910	STAFF NURSE	78,364- 78,364	1	78,364	78,364
12200	STOCK WORKER	47,464- 47,464	1	47,464	47,464
50941	STRATEGI INITIATIVE SPECIALIST (NC-DOE)	111,977-113,366	2	112,672	225,343
13404	STRATEGIC INITIATIVE SPECIALIST (DOE) - MAX. 4 YEARS	130,151-206,274	5	160,403	802,013
13616	SUPERVISING COMPUTER SERVICE TECHNICIAN	82,149- 82,149	1	82,149	82,149
52312	SUPERVISOR II (SOCIAL SERVICES)	80,632- 80,632	1	80,632	80,632
34221	SUPERVISOR OF MECHANICAL INSTALLATIONS & MAINTENANCE	98,569- 98,569	1	98,569	98,569
11704	SUPERVISOR OF OFFICE MACHINE OPERATIONS	58,371- 58,371	1	58,371	58,371
12202	SUPERVISOR OF STOCK WORKERS	89,742- 89,742	1	89,742	89,742
20246	TELECOMMUNICATIONS ASSOCIATE (DATA)	131,761-131,761	1	131,761	131,761

DEPARTMENTAL ESTIMATES - FY27
POSITION SCHEDULE
AGENCY: 040 DEPARTMENT OF EDUCATION
UNIT OF APPROPRIATION: 453 CENTRAL ADMINISTRATION - PS

TOTAL FOR OBJECT 001		1,744		187,322,776
SSAAQ ASSISTANT PRINCIPAL ASSIGNED	182,757-182,757	1	182,757	182,757
SUYWQ ASSISTANT SUPERINTENDENT	164,684-312,357	32	229,031	7,328,996
SUYAQ CHANCELLOR	428,280-428,280	1	428,280	428,280
SUYBQ DEPUTY CHANCELLOR	284,068-284,068	1	284,068	284,068
EACSQ EDUCATIONAL ADMINISTRATOR CSA	135,554-192,919	35	172,487	6,037,034
GCGAQ GUIDANCE COUNSELOR ASSIGNED A	117,584-117,584	1	117,584	117,584
SUPAQ PRINCIPAL ASSIGNED	203,123-216,747	3	212,206	636,617
CLSPQ SCHOOL PSYCHOLGIST	118,939-118,939	1	118,939	118,939
TRTAQ TEACHER ASSIGNED A	92,865-145,156	11	122,340	1,345,742
TRTBQ TEACHER ASSIGNED B	74,363-145,156	12	116,885	1,402,620
TOTAL FOR OBJECT 005		98		17,882,637

POSITION SCHEDULE FOR U/A 453		1,842		205,205,413
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT		-561		-62,497,414
TOTAL FOR U/A 453		1,281		142,707,999

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 01/02/26

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 454 CENTRAL ADMINISTRATION - OTPS

			MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27			
							INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: 1048 Office of School and Youth Development								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL			63,974			113,974
		SUBTOTAL FOR SUPPLYS&MATL			63,974			113,974
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL			50,950			50,950
		SUBTOTAL FOR PROPTY&EQUIP			50,950			50,950
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL			60,719			10,719
		402 TELEPHONE & OTHER COMMUNICATNS			14,746			14,746
		SUBTOTAL FOR OTHR SER&CHR			75,465			25,465
60 CNTRCTL SVCS		602 TELECOMMUNICATIONS MAINT	2		261	2		261
		622 TEMPORARY SERVICES	1		80,901	1		80,901
		684 PROF SERV COMPUTER SERVICES	11		107,933	11		107,933
		685 PROF SERV DIRECT EDUC SERV	13		180,000	13		180,000
		686 PROF SERV OTHER	1		155,582	1		155,582
		689 PROF SERV CURRIC & PROF DEVEL			82,751			82,751
		SUBTOTAL FOR CNTRCTL SVCS	28		607,428	28		427,428
		SUBTOTAL FOR BUDGET CODE 1048	28		797,817	28		617,817
BUDGET CODE: 1101 OFFICE OF PUPIL TRANSPORTATION								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL			73,411			73,411
		SUBTOTAL FOR SUPPLYS&MATL			73,411			73,411
		SUBTOTAL FOR BUDGET CODE 1101			73,411			73,411
BUDGET CODE: 1720 DIVISION OF SCHOOL FACILITIES								
40 OTHR SER&CHR		402 TELEPHONE & OTHER COMMUNICATNS			238,479			238,479
		SUBTOTAL FOR OTHR SER&CHR			238,479			238,479
60 CNTRCTL SVCS		622 TEMPORARY SERVICES	1		22,345	1		22,345
		SUBTOTAL FOR CNTRCTL SVCS	1		22,345	1		22,345
		SUBTOTAL FOR BUDGET CODE 1720	1		260,824	1		260,824

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 454 CENTRAL ADMINISTRATION - OTPS

			MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 7107 SPECIAL COMMISSIONER OF INVESTIGATIONS								
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		610,131		610,131		
SUBTOTAL FOR OTHR SER&CHR				610,131		610,131		
SUBTOTAL FOR BUDGET CODE 7107				610,131		610,131		
BUDGET CODE: 7150 LV Settlements								
70 FXD MIS CHGS		719 JUDGEMENTS AND CLAIMS		1,500,000				1,500,000-
SUBTOTAL FOR FXD MIS CHGS				1,500,000				1,500,000-
SUBTOTAL FOR BUDGET CODE 7150				1,500,000				1,500,000-
BUDGET CODE: 7201 OFFICE OF THE CHANCELLOR								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		3,239		3,239		
SUBTOTAL FOR SUPPLYS&MATL				3,239		3,239		
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		6,435		6,435		
		402 TELEPHONE & OTHER COMMUNICATNS		2,720		2,720		
SUBTOTAL FOR OTHR SER&CHR				9,155		9,155		
60 CNTRCTL SVCS		613 DATA PROCESSING EQUIPMENT		250		250		
		686 PROF SERV OTHER		3,562		3,562		
		689 PROF SERV CURRIC & PROF DEVEL		3,800		3,800		
SUBTOTAL FOR CNTRCTL SVCS				7,612		7,612		
SUBTOTAL FOR BUDGET CODE 7201				20,006		20,006		
BUDGET CODE: 7205 OFFICE OF PUBLIC AFFAIRS								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		41,595		41,595		
SUBTOTAL FOR SUPPLYS&MATL				41,595		41,595		
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		5,933		5,933		
SUBTOTAL FOR PROPTY&EQUIP				5,933		5,933		
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		194,106		194,106		
		402 TELEPHONE & OTHER COMMUNICATNS		57,306		57,306		
SUBTOTAL FOR OTHR SER&CHR				251,412		251,412		

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 454 CENTRAL ADMINISTRATION - OTPS

			MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27			
							INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT
60 CNTRCTL SVCS		602 TELECOMMUNICATIONS MAINT			93			93
		613 DATA PROCESSING EQUIPMENT			1,594			1,594
		622 TEMPORARY SERVICES	1		3,162,594	1		3,162,594
		686 PROF SERV OTHER	6		27,105	6		27,105
		SUBTOTAL FOR CNTRCTL SVCS	7		3,191,386	7		3,191,386
		SUBTOTAL FOR BUDGET CODE 7205	7		3,490,326	7		3,490,326
BUDGET CODE: 7207 DIVISION OF ASSESSMENT & ACCOUNTABILITY								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL			128,822			203,822
		199 DATA PROCESSING SUPPLIES			12,287			75,000
		SUBTOTAL FOR SUPPLYS&MATL			141,109			216,109
								75,000
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL			40,797			40,797
		SUBTOTAL FOR PROPTY&EQUIP			40,797			40,797
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL			133,082			138,082
		402 TELEPHONE & OTHER COMMUNICATNS			22,467			5,000
		SUBTOTAL FOR OTHR SER&CHR			155,549			160,549
								5,000
60 CNTRCTL SVCS		612 OFFICE EQUIPMENT MAINTENANCE			900			900
		613 DATA PROCESSING EQUIPMENT	1		3,041	1		3,041
		615 PRINTING CONTRACTS			133,938			133,938
		622 TEMPORARY SERVICES	1		42,516	1		42,516
		669 TRANSPORTATION OF PUPILS	1		3,150	1		3,150
		684 PROF SERV COMPUTER SERVICES	2		42,107	2		42,107
		685 PROF SERV DIRECT EDUC SERV	1		62,677	1		62,677
		689 PROF SERV CURRIC & PROF DEVEL	1		60,693	1		60,693
		SUBTOTAL FOR CNTRCTL SVCS	7		349,022	7		349,022
		SUBTOTAL FOR BUDGET CODE 7207	7		686,477	7		766,477
								80,000
BUDGET CODE: 7208 DEPUTY CHANCELLOR of OPERATIONS								
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL			4,519			4,519
		SUBTOTAL FOR PROPTY&EQUIP			4,519			4,519
		SUBTOTAL FOR BUDGET CODE 7208			4,519			4,519

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 454 CENTRAL ADMINISTRATION - OTPS

			MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27					
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
BUDGET CODE: 7211 DEP CHANCELLOR FINANCE & ADMIN										
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL			3,337			3,337		
SUBTOTAL FOR SUPPLYS&MATL					3,337			3,337		
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL			3,852			3,852		
SUBTOTAL FOR PROPTY&EQUIP					3,852			3,852		
40 OTHR SER&CHR		402 TELEPHONE & OTHER COMMUNICATNS			4,998			4,998		
SUBTOTAL FOR OTHR SER&CHR					4,998			4,998		
60 CNTRCTL SVCS		615 PRINTING CONTRACTS			601			601		
		622 TEMPORARY SERVICES	1		2,000	1		2,000		
		686 PROF SERV OTHER			95,135			95,135		
SUBTOTAL FOR CNTRCTL SVCS					97,736	1		97,736		
SUBTOTAL FOR BUDGET CODE 7211					109,923	1		109,923		
BUDGET CODE: 7214 Deputy Chancellor of Finance and Techn										
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL			288			288		
SUBTOTAL FOR SUPPLYS&MATL					288			288		
40 OTHR SER&CHR		402 TELEPHONE & OTHER COMMUNICATNS			9,884			9,884		
SUBTOTAL FOR OTHR SER&CHR					9,884			9,884		
60 CNTRCTL SVCS		622 TEMPORARY SERVICES			1,780			1,780		
		686 PROF SERV OTHER			25,406			25,406		
		689 PROF SERV CURRIC & PROF DEVEL			4,470			4,470		
SUBTOTAL FOR CNTRCTL SVCS					31,656			31,656		
SUBTOTAL FOR BUDGET CODE 7214					41,828			41,828		
BUDGET CODE: 7215 OFFICE OF PARENT ENGAGEMENT										
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL			217,065			217,065		
SUBTOTAL FOR SUPPLYS&MATL					217,065			217,065		
30 PROPTY&EQUIP		337 BOOKS-OTHER			3,255			3,255		
SUBTOTAL FOR PROPTY&EQUIP					3,255			3,255		
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL			108,318			108,318		

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 454 CENTRAL ADMINISTRATION - OTPS

			MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
		402 TELEPHONE & OTHER COMMUNICATNS		18,593		18,593		
		SUBTOTAL FOR OTHR SER&CHR		126,911		126,911		
60 CNTRCTL SVCS		613 DATA PROCESSING EQUIPMENT		1,638		1,638		
		615 PRINTING CONTRACTS	2	51,971	2	51,971		
		622 TEMPORARY SERVICES	1	57,104	1	57,104		
		676 MAINT & OPER OF INFRASTRUCTURE		3,000		3,000		
		684 PROF SERV COMPUTER SERVICES		8,740		8,740		
		685 PROF SERV DIRECT EDUC SERV	7	15,671	7	15,671		
		686 PROF SERV OTHER	1	96,900	1	96,900		
		SUBTOTAL FOR CNTRCTL SVCS	11	235,024	11	235,024		
		SUBTOTAL FOR BUDGET CODE 7215	11	582,255	11	582,255		
BUDGET CODE: 7238 Special Education Initiatives								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		14,274		14,274		
		SUBTOTAL FOR SUPPLYS&MATL		14,274		14,274		
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		18,848		18,848		
		SUBTOTAL FOR PROPTY&EQUIP		18,848		18,848		
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		25,312		25,312		
		402 TELEPHONE & OTHER COMMUNICATNS		42,405		42,405		
		451 NON OVERNIGHT TRVL EXP-GENERAL		7,000		7,000		
		SUBTOTAL FOR OTHR SER&CHR		74,717		74,717		
60 CNTRCTL SVCS		612 OFFICE EQUIPMENT MAINTENANCE		150		150		
		613 DATA PROCESSING EQUIPMENT		2,106		2,106		
		615 PRINTING CONTRACTS		20,592		20,592		
		622 TEMPORARY SERVICES		42,492		42,492		
		689 PROF SERV CURRIC & PROF DEVEL	4	34,430	4	34,430		
		SUBTOTAL FOR CNTRCTL SVCS	4	99,770	4	99,770		
		SUBTOTAL FOR BUDGET CODE 7238	4	207,609	4	207,609		
BUDGET CODE: 7240 Urban Advantage								
60 CNTRCTL SVCS		689 PROF SERV CURRIC & PROF DEVEL		6,379,591		6,379,591		
		SUBTOTAL FOR CNTRCTL SVCS		6,379,591		6,379,591		

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 454 CENTRAL ADMINISTRATION - OTPS

			MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27			
							INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT
SUBTOTAL FOR BUDGET CODE 7240					6,379,591			6,379,591
BUDGET CODE: 7247 Office of Capital and Finance								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL			12,000			12,000
SUBTOTAL FOR SUPPLYS&MATL					12,000			12,000
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL			15,670			15,670
		402 TELEPHONE & OTHER COMMUNICATNS			8,417			8,417
SUBTOTAL FOR OTHR SER&CHR					24,087			24,087
SUBTOTAL FOR BUDGET CODE 7247					36,087			36,087
BUDGET CODE: 7251 OSEPO								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL			558,952			558,952
SUBTOTAL FOR SUPPLYS&MATL					558,952			558,952
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL			190,555			190,555
SUBTOTAL FOR PROPTY&EQUIP					190,555			190,555
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL			229,548			229,548
		402 TELEPHONE & OTHER COMMUNICATNS			62,137			62,137
SUBTOTAL FOR OTHR SER&CHR					291,685			291,685
60 CNTRCTL SVCS		615 PRINTING CONTRACTS	4		1,510,635	4		1,510,635
		622 TEMPORARY SERVICES	1		305,907	1		305,907
		684 PROF SERV COMPUTER SERVICES			3,200			3,200
		686 PROF SERV OTHER	6		3,495,068	6		3,495,068
SUBTOTAL FOR CNTRCTL SVCS			11		5,314,810	11		5,314,810
SUBTOTAL FOR BUDGET CODE 7251			11		6,356,002	11		6,356,002
BUDGET CODE: 7253 Budget and Reporting								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL			15,000			15,000-
SUBTOTAL FOR SUPPLYS&MATL					15,000			15,000-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL			12,600			12,600
SUBTOTAL FOR PROPTY&EQUIP					12,600			12,600

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 454 CENTRAL ADMINISTRATION - OTPS

				MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL			1,822			1,822	
		402 TELEPHONE & OTHER COMMUNICATNS			6,678			6,678	
		SUBTOTAL FOR OTHR SER&CHR			8,500			8,500	
60	CNTRCTL SVCS	613 DATA PROCESSING EQUIPMENT			1,176			1,176	
		622 TEMPORARY SERVICES	1		3,000	1		3,000	
		SUBTOTAL FOR CNTRCTL SVCS	1		4,176	1		4,176	
70	FXD MIS CHGS	856001 79D TRAINING CITY EMPLOYEES			150,000				150,000-
		SUBTOTAL FOR FXD MIS CHGS			150,000				150,000-
		SUBTOTAL FOR BUDGET CODE 7253	1		190,276	1		25,276	165,000-
BUDGET CODE: 7255 OFF OF INTERGOVERNMENTAL AFFAIRS									
60	CNTRCTL SVCS	686 PROF SERV OTHER	2		1	2		1	
		SUBTOTAL FOR CNTRCTL SVCS	2		1	2		1	
		SUBTOTAL FOR BUDGET CODE 7255	2		1	2		1	
BUDGET CODE: 7259 OFFICE OF LABOR RELATIONS									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			11,883			11,883	
		SUBTOTAL FOR SUPPLYS&MATL			11,883			11,883	
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL			9,500			9,500	
		SUBTOTAL FOR PROPTY&EQUIP			9,500			9,500	
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL			7,259			7,259	
		SUBTOTAL FOR OTHR SER&CHR			7,259			7,259	
60	CNTRCTL SVCS	622 TEMPORARY SERVICES			723			723	
		682 PROF SERV LEGAL SERVICES	10		500,674	10		500,674	
		684 PROF SERV COMPUTER SERVICES			2,620			2,620	
		685 PROF SERV DIRECT EDUC SERV	25		247,000	25		247,000	
		SUBTOTAL FOR CNTRCTL SVCS	35		751,017	35		751,017	
		SUBTOTAL FOR BUDGET CODE 7259	35		779,659	35		779,659	
BUDGET CODE: 7260 Portfolio Planning									

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 454 CENTRAL ADMINISTRATION - OTPS

				MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27			
								INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	AMOUNT
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL			6,004			6,004	
		SUBTOTAL FOR SUPPLYS&MATL			6,004			6,004	
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL			93,235			93,235	
		SUBTOTAL FOR PROPTY&EQUIP			93,235			93,235	
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL			7,970			7,970	
		402 TELEPHONE & OTHER COMMUNICATNS			13,279			13,279	
		SUBTOTAL FOR OTHR SER&CHR			21,249			21,249	
60 CNTRCTL SVCS		602 TELECOMMUNICATIONS MAINT			614			614	
		622 TEMPORARY SERVICES			5,067			5,067	
		684 PROF SERV COMPUTER SERVICES			42,083			42,083	
		686 PROF SERV OTHER			118,778			118,778	
		SUBTOTAL FOR CNTRCTL SVCS			166,542			166,542	
		SUBTOTAL FOR BUDGET CODE 7260			287,030			287,030	
BUDGET CODE: 7261 OFFICE OF AUDITOR GENERAL									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL			16,210			16,210	
		SUBTOTAL FOR SUPPLYS&MATL			16,210			16,210	
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL			5,000			5,000	
		SUBTOTAL FOR PROPTY&EQUIP			5,000			5,000	
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL			13,972			13,972	
		402 TELEPHONE & OTHER COMMUNICATNS			5,000			5,000	
		SUBTOTAL FOR OTHR SER&CHR			18,972			18,972	
60 CNTRCTL SVCS		622 TEMPORARY SERVICES	1		13,179	1		13,179	
		681 PROF SERV ACCTING & AUDITING	1		1,506,635	1		1,506,635	
		SUBTOTAL FOR CNTRCTL SVCS	2		1,519,814	2		1,519,814	
		SUBTOTAL FOR BUDGET CODE 7261	2		1,559,996	2		1,559,996	
BUDGET CODE: 7263 OFFICE OF EQUAL OPPORTUNITY									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL			55,251			30,251	25,000-
		SUBTOTAL FOR SUPPLYS&MATL			55,251			30,251	25,000-

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 454 CENTRAL ADMINISTRATION - OTPS

MODIFIED FY26-02/11/26					DEPARTMENTAL ESTIMATES FY27			

OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT

30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		37,216		37,216		
		SUBTOTAL FOR PROPTY&EQUIP		37,216		37,216		
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		67,557		17,557		50,000-
		402 TELEPHONE & OTHER COMMUNICATNS		11,138		11,138		
		451 NON OVERNIGHT TRVL EXP-GENERAL		21,201		21,201		
		SUBTOTAL FOR OTHR SER&CHR		99,896		49,896		50,000-
60 CNTRCTL SVCS		676 MAINT & OPER OF INFRASTRUCTURE	1	4,800	1	4,800		
		685 PROF SERV DIRECT EDUC SERV		320,000				320,000-
		SUBTOTAL FOR CNTRCTL SVCS	1	324,800	1	4,800		320,000-
		SUBTOTAL FOR BUDGET CODE 7263	1	517,163	1	122,163		395,000-
BUDGET CODE: 7265 OFFICE OF LEGAL SERVICES								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		17,280		17,280		
		SUBTOTAL FOR SUPPLYS&MATL		17,280		17,280		
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		26,438		26,438		
		338 LIBRARY BOOKS		20,043		20,043		
		SUBTOTAL FOR PROPTY&EQUIP		46,481		46,481		
40 OTHR SER&CHR		402 TELEPHONE & OTHER COMMUNICATNS		1,824		1,824		
		451 NON OVERNIGHT TRVL EXP-GENERAL		29,999		29,999		
		SUBTOTAL FOR OTHR SER&CHR		31,823		31,823		
60 CNTRCTL SVCS		602 TELECOMMUNICATIONS MAINT		5,242		5,242		
		612 OFFICE EQUIPMENT MAINTENANCE	1	1,390	1	1,390		
		622 TEMPORARY SERVICES		2,593		2,593		
		681 PROF SERV ACCTING & AUDITING		301,514		301,514		
		686 PROF SERV OTHER		123,762		123,762		
		SUBTOTAL FOR CNTRCTL SVCS	1	434,501	1	434,501		
		SUBTOTAL FOR BUDGET CODE 7265	1	530,085	1	530,085		
BUDGET CODE: 7271 New Schools and Charter Partnerships								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		4,200		4,200		
		SUBTOTAL FOR SUPPLYS&MATL		4,200		4,200		

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 454 CENTRAL ADMINISTRATION - OTPS

			MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27				
							INC/DEC		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
SUBTOTAL FOR BUDGET CODE 7271					4,200	4,200			
BUDGET CODE: 7272 Office of State Portfolio and Policy									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL			20,487			20,487	
SUBTOTAL FOR SUPPLYS&MATL					20,487	20,487			
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL			9,191			9,191	
SUBTOTAL FOR PROPTY&EQUIP					9,191	9,191			
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL			14,000			14,000	
		402 TELEPHONE & OTHER COMMUNICATNS			38,122			38,122	
SUBTOTAL FOR OTHR SER&CHR					52,122	52,122			
60 CNTRCTL SVCS		613 DATA PROCESSING EQUIPMENT			423			423	
		686 PROF SERV OTHER			677,360			677,360	
SUBTOTAL FOR CNTRCTL SVCS					677,783	677,783			
SUBTOTAL FOR BUDGET CODE 7272					759,583	759,583			
BUDGET CODE: 7281 Office of School Health									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL			233,167			233,167	
SUBTOTAL FOR SUPPLYS&MATL					233,167	233,167			
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL			16,000			16,000	
		402 TELEPHONE & OTHER COMMUNICATNS			10,873			10,873	
SUBTOTAL FOR OTHR SER&CHR					26,873	26,873			
60 CNTRCTL SVCS		613 DATA PROCESSING EQUIPMENT			4,752			4,752	
		684 PROF SERV COMPUTER SERVICES	1		1,157	1		1,157	
		685 PROF SERV DIRECT EDUC SERV			5,142,381			3,486,775	1,655,606-
		686 PROF SERV OTHER	6		123,945	6		123,945	
SUBTOTAL FOR CNTRCTL SVCS					7	5,272,235	7	3,616,629	1,655,606-
SUBTOTAL FOR BUDGET CODE 7281					7	5,532,275	7	3,876,669	1,655,606-
BUDGET CODE: 7285 TWEED BUSINESS CENTER									
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL			13,811			13,811	
SUBTOTAL FOR PROPTY&EQUIP					13,811	13,811			

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 454 CENTRAL ADMINISTRATION - OTPS

			MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		6,016		6,016		
		402 TELEPHONE & OTHER COMMUNICATNS		876		876		
		SUBTOTAL FOR OTHR SER&CHR		6,892		6,892		
		SUBTOTAL FOR BUDGET CODE 7285		20,703		20,703		
BUDGET CODE: 7290 Office of Community Schools								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		49,704		49,704		
		SUBTOTAL FOR SUPPLYS&MATL		49,704		49,704		
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		12,600		12,600		
		SUBTOTAL FOR PROPTY&EQUIP		12,600		12,600		
40 OTHR SER&CHR	042001	40X CONTRACTUAL SERVICES-GENERAL						
	069001	40X CONTRACTUAL SERVICES-GENERAL						
	816001	40X CONTRACTUAL SERVICES-GENERAL		4,844		4,844		
		400 CONTRACTUAL SERVICES-GENERAL		3,000		3,000		
		402 TELEPHONE & OTHER COMMUNICATNS		87,000		87,000		
		451 NON OVERNIGHT TRVL EXP-GENERAL		10,000		10,000		
		SUBTOTAL FOR OTHR SER&CHR		104,844		104,844		
60 CNTRCTL SVCS		613 DATA PROCESSING EQUIPMENT		486		486		
		686 PROF SERV OTHER		113,904		113,904		
		SUBTOTAL FOR CNTRCTL SVCS		114,390		114,390		
		SUBTOTAL FOR BUDGET CODE 7290		281,538		281,538		
BUDGET CODE: 7301 DIVISION OF HUMAN RESOURCES								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		12,078		12,078		
		SUBTOTAL FOR SUPPLYS&MATL		12,078		12,078		
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		8,980		13,980		5,000
		SUBTOTAL FOR PROPTY&EQUIP		8,980		13,980		5,000
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		4,597,872		4,597,872		
		402 TELEPHONE & OTHER COMMUNICATNS		54		54		
		SUBTOTAL FOR OTHR SER&CHR		4,597,926		4,597,926		

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 454 CENTRAL ADMINISTRATION - OTPS

				MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC		
							# CNTRCT	AMOUNT	
60 CNTRCTL SVCS		613 DATA PROCESSING EQUIPMENT		1,144		1,144			
		622 TEMPORARY SERVICES	1	725,611	1	725,611			
		671 TRAINING PRGM CITY EMPLOYEES	1	1,783,580	1	1,783,580			
		684 PROF SERV COMPUTER SERVICES		44,000		44,000			
		686 PROF SERV OTHER	1	1,032,390	1	1,032,390			
		689 PROF SERV CURRIC & PROF DEVEL		329,500		329,500			
		SUBTOTAL FOR CNTRCTL SVCS	3	3,916,225	3	3,916,225			
70 FXD MIS CHGS		719 JUDGEMENTS AND CLAIMS		7,217		7,217			
		SUBTOTAL FOR FXD MIS CHGS		7,217		7,217			
		SUBTOTAL FOR BUDGET CODE 7301	3	8,542,426	3	8,547,426		5,000	
BUDGET CODE: 7302 Office of Strategic Initiatives									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		310		310			
		SUBTOTAL FOR SUPPLYS&MATL		310		310			
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		200		200			
		SUBTOTAL FOR OTHR SER&CHR		200		200			
		SUBTOTAL FOR BUDGET CODE 7302		510		510			
BUDGET CODE: 7303 Strategic Coordination & Planning									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		4,027,141		4,027,141			
		SUBTOTAL FOR SUPPLYS&MATL		4,027,141		4,027,141			
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		2,281		2,281			
		SUBTOTAL FOR PROPTY&EQUIP		2,281		2,281			
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		671		671			
		402 TELEPHONE & OTHER COMMUNICATNS		11,197		11,197			
		SUBTOTAL FOR OTHR SER&CHR		11,868		11,868			
60 CNTRCTL SVCS		613 DATA PROCESSING EQUIPMENT		268		268			
		622 TEMPORARY SERVICES		488,026		488,026			
		684 PROF SERV COMPUTER SERVICES		1,534,499		1,534,499			
		686 PROF SERV OTHER		127,375		127,375			
		SUBTOTAL FOR CNTRCTL SVCS		2,150,168		2,150,168			

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 454 CENTRAL ADMINISTRATION - OTPS

			MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27			
							INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT
SUBTOTAL FOR BUDGET CODE 7303				6,191,458		6,191,458		
BUDGET CODE: 7305 OFFICE OF STRATEGIC PARTNERSHIPS								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		1,993		1,993		
SUBTOTAL FOR SUPPLYS&MATL				1,993		1,993		
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		2,976		2,976		
		402 TELEPHONE & OTHER COMMUNICATNS		4,965		4,965		
SUBTOTAL FOR OTHR SER&CHR				7,941		7,941		
60 CNTRCTL SVCS		613 DATA PROCESSING EQUIPMENT		81		81		
		686 PROF SERV OTHER		1,506		1,506		
SUBTOTAL FOR CNTRCTL SVCS				1,587		1,587		
SUBTOTAL FOR BUDGET CODE 7305				11,521		11,521		
BUDGET CODE: 7315 RECRUITMENT								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		22,511		52,511		30,000
SUBTOTAL FOR SUPPLYS&MATL				22,511		52,511		30,000
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		1,335		1,335		
SUBTOTAL FOR PROPTY&EQUIP				1,335		1,335		
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		259,945		259,945		
SUBTOTAL FOR OTHR SER&CHR				259,945		259,945		
60 CNTRCTL SVCS		684 PROF SERV COMPUTER SERVICES		1,110,134		1,110,134		
		686 PROF SERV OTHER		282,105		282,105		
SUBTOTAL FOR CNTRCTL SVCS				1,392,239		1,392,239		
SUBTOTAL FOR BUDGET CODE 7315				1,676,030		1,706,030		30,000
BUDGET CODE: 7339 Div of Support Services								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		42,838		42,838		
SUBTOTAL FOR SUPPLYS&MATL				42,838		42,838		
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		10,779		10,779		
SUBTOTAL FOR PROPTY&EQUIP				10,779		10,779		

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 454 CENTRAL ADMINISTRATION - OTPS

			MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27			
							INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL			19,543			19,543
		402 TELEPHONE & OTHER COMMUNICATNS			15,000			15,000
		SUBTOTAL FOR OTHR SER&CHR			34,543			34,543
60	CNTRCTL SVCS	685 PROF SERV DIRECT EDUC SERV			145,807			145,807
		686 PROF SERV OTHER			35,907			35,907
		689 PROF SERV CURRIC & PROF DEVEL	10		43,841	10		43,841
		SUBTOTAL FOR CNTRCTL SVCS	10		225,555	10		225,555
		SUBTOTAL FOR BUDGET CODE 7339	10		313,715	10		313,715
BUDGET CODE: 7413 Financial Systems and Business Ops								
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			268,360			268,360
		SUBTOTAL FOR SUPPLYS&MATL			268,360			268,360
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL			46,565			46,565
		SUBTOTAL FOR PROPTY&EQUIP			46,565			46,565
40	OTHR SER&CHR	402 TELEPHONE & OTHER COMMUNICATNS			26,592			26,592
		SUBTOTAL FOR OTHR SER&CHR			26,592			26,592
60	CNTRCTL SVCS	622 TEMPORARY SERVICES			118,690			118,690
		684 PROF SERV COMPUTER SERVICES	6		506,250	6		506,250
		686 PROF SERV OTHER			54,668			54,668
		SUBTOTAL FOR CNTRCTL SVCS	6		679,608	6		679,608
		SUBTOTAL FOR BUDGET CODE 7413	6		1,021,125	6		1,021,125
BUDGET CODE: 7415 OFFICE OF BILINGUAL ED -ELL OFFICE								
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			7,996			7,996
		199 DATA PROCESSING SUPPLIES			10,010			10,010
		SUBTOTAL FOR SUPPLYS&MATL			18,006			18,006
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL			19,461			19,461
		337 BOOKS-OTHER			7,318			7,318
		SUBTOTAL FOR PROPTY&EQUIP			26,779			26,779
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL			22,032			22,032

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 454 CENTRAL ADMINISTRATION - OTPS

			MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27			
							INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT
		402 TELEPHONE & OTHER COMMUNICATNS			15,953			15,953
		SUBTOTAL FOR OTHR SER&CHR			37,985			37,985
60	CNTRCTL SVCS	686 PROF SERV OTHER			13,500			13,500
		SUBTOTAL FOR CNTRCTL SVCS			13,500			13,500
		SUBTOTAL FOR BUDGET CODE 7415			96,270			96,270
BUDGET CODE: 7433 DEPUTY CHANCELLOR TEACHING & LEARNING								
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL			12,887			12,887
		SUBTOTAL FOR PROPTY&EQUIP			12,887			12,887
60	CNTRCTL SVCS	622 TEMPORARY SERVICES	1		3,799	1		3,799
		686 PROF SERV OTHER			95,000			95,000
		SUBTOTAL FOR CNTRCTL SVCS	1		98,799	1		98,799
		SUBTOTAL FOR BUDGET CODE 7433	1		111,686	1		111,686
BUDGET CODE: 7435 OFF OF CURRICULUM INSTRUCTION & PD								
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			41,382			41,382
		SUBTOTAL FOR SUPPLYS&MATL			41,382			41,382
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL			106,960			106,960
		SUBTOTAL FOR PROPTY&EQUIP			106,960			106,960
40	OTHR SER&CHR	042001 40X CONTRACTUAL SERVICES-GENERAL			190,875			190,875-
		846001 40X CONTRACTUAL SERVICES-GENERAL			42,820			42,820
		856001 40X CONTRACTUAL SERVICES-GENERAL						
		400 CONTRACTUAL SERVICES-GENERAL			82,342			273,217
		402 TELEPHONE & OTHER COMMUNICATNS			13,408			13,408
		451 NON OVERNIGHT TRVL EXP-GENERAL			13,000			13,000
		SUBTOTAL FOR OTHR SER&CHR			342,445			342,445
60	CNTRCTL SVCS	613 DATA PROCESSING EQUIPMENT			6,810			6,810
		615 PRINTING CONTRACTS			3,125			3,125
		622 TEMPORARY SERVICES	1		55,200	1		55,200
		684 PROF SERV COMPUTER SERVICES			60,000	1		60,000
		686 PROF SERV OTHER			472,890		1	472,890
		689 PROF SERV CURRIC & PROF DEVEL	2		627,918	2		627,918

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 454 CENTRAL ADMINISTRATION - OTPS

			MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27			
							INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT
SUBTOTAL FOR CNTRCTL SVCS			3		1,225,943	4		1,225,943
SUBTOTAL FOR BUDGET CODE 7435			3		1,716,730	4		1,716,730
BUDGET CODE: 7701 DIVISION OF FINANCE OPERATIONS								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL			763,778			763,778
SUBTOTAL FOR SUPPLYS&MATL					763,778			763,778
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL			115,138			115,138
SUBTOTAL FOR PROPTY&EQUIP					115,138			115,138
40 OTHR SER&CHR		402 TELEPHONE & OTHER COMMUNICATNS			14,352			14,352
SUBTOTAL FOR OTHR SER&CHR					14,352			14,352
60 CNTRCTL SVCS		615 PRINTING CONTRACTS	1		527	1		527
		622 TEMPORARY SERVICES	1		929,600	1		323,225
		684 PROF SERV COMPUTER SERVICES			19,328			19,328
SUBTOTAL FOR CNTRCTL SVCS			2		949,455	2		343,080
SUBTOTAL FOR BUDGET CODE 7701			2		1,842,723	2		1,236,348
BUDGET CODE: 7719 DIIT								
60 CNTRCTL SVCS		684 PROF SERV COMPUTER SERVICES			1,180,232			1,180,232-
SUBTOTAL FOR CNTRCTL SVCS					1,180,232			1,180,232-
SUBTOTAL FOR BUDGET CODE 7719					1,180,232			1,180,232-
BUDGET CODE: 7724 FIXED CHARGES								
60 CNTRCTL SVCS		682 PROF SERV LEGAL SERVICES			136,634			136,634
SUBTOTAL FOR CNTRCTL SVCS					136,634			136,634
70 FXD MIS CHGS		719 JUDGEMENTS AND CLAIMS			518,213			90,886
SUBTOTAL FOR FXD MIS CHGS					518,213			90,886
SUBTOTAL FOR BUDGET CODE 7724					654,847			227,520
BUDGET CODE: 7731 OFFICE OF PURCHASING MANAGEMENT								

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 454 CENTRAL ADMINISTRATION - OTPS

				MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27			
OBJECT CLASS	IC REF	OBJ DESCRIPTION		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	
								# CNTRCT	AMOUNT
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL			58,746		58,746		
		SUBTOTAL FOR SUPPLYS&MATL			58,746		58,746		
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL			51,660		51,660		
		SUBTOTAL FOR PROPTY&EQUIP			51,660		51,660		
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL			50,954		50,954		
		402 TELEPHONE & OTHER COMMUNICATNS			25,366		25,366		
		SUBTOTAL FOR OTHR SER&CHR			76,320		76,320		
60 CNTRCTL SVCS		622 TEMPORARY SERVICES			238,754		238,754		
		684 PROF SERV COMPUTER SERVICES			39,995		39,995		
		686 PROF SERV OTHER			70,119		70,119		
		SUBTOTAL FOR CNTRCTL SVCS			348,868		348,868		
		SUBTOTAL FOR BUDGET CODE 7731			535,594		535,594		
BUDGET CODE: 7785 OFFICE OF IMPARTIAL HEARINGS									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL			221,960		27,380		194,580-
		SUBTOTAL FOR SUPPLYS&MATL			221,960		27,380		194,580-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL			1,295,467		6,795		1,288,672-
		SUBTOTAL FOR PROPTY&EQUIP			1,295,467		6,795		1,288,672-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL			711,268		29,844		681,424-
		402 TELEPHONE & OTHER COMMUNICATNS			24,902		3,652		21,250-
		451 NON OVERNIGHT TRVL EXP-GENERAL			5,000				5,000-
		SUBTOTAL FOR OTHR SER&CHR			741,170		33,496		707,674-
60 CNTRCTL SVCS		622 TEMPORARY SERVICES			5,714,092		5,714,092		
		676 MAINT & OPER OF INFRASTRUCTURE			765,800				765,800-
		682 PROF SERV LEGAL SERVICES			6,138,720				6,138,720-
		684 PROF SERV COMPUTER SERVICES			1,648,080		609,000		1,039,080-
		685 PROF SERV DIRECT EDUC SERV	26		11,227,197	26	11,227,197		
		686 PROF SERV OTHER			85,892		85,892		
		SUBTOTAL FOR CNTRCTL SVCS		26	25,579,781	26	17,636,181		7,943,600-
		SUBTOTAL FOR BUDGET CODE 7785		26	27,838,378	26	17,703,852		10,134,526-

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 454 CENTRAL ADMINISTRATION - OTPS

			MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 7901 City Council Member Items								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		11,578,000				11,578,000-
		SUBTOTAL FOR SUPPLYS&MATL		11,578,000				11,578,000-
		SUBTOTAL FOR BUDGET CODE 7901		11,578,000				11,578,000-
TOTAL FOR			170	94,930,560	171	67,223,494	1	27,707,066-
TOTAL FOR CENTRAL ADMINISTRATION - OTPS			170	94,930,560	171	67,223,494	1	27,707,066-

DEPARTMENTAL ESTIMATES - FY27
UNIT OF APPROPRIATION SUMMARY
AGENCY: 040 DEPARTMENT OF EDUCATION

UNIT OF APPROPRIATION: 454 CENTRAL ADMINISTRATION - OTPS

CENTRAL ADMINISTRATION - OTPS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	388,539	94,930,560	47,664	67,223,494	27,707,066-
FINANCIAL PLAN SAVINGS		28,662,817-	20-	28,662,817-	
APPROPRIATION		66,267,743		38,560,677	27,707,066-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		32,628,745		4,921,679	27,707,066-
OTHER CATEGORICAL		9,302		9,302	
CAPITAL FUNDS - I.F.A.					
STATE		30,401,760		30,401,760	
FEDERAL - C.D.					
FEDERAL - OTHER		3,227,936		3,227,936	
INTRA-CITY SALES					
TOTAL		66,267,743		38,560,677	27,707,066-

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 461 FRINGE BENEFITS - PS

MODIFIED FY26-02/11/26					DEPARTMENTAL ESTIMATES FY27		
					INC/DEC		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: 0990 ACTIVE EMPLOYEES							
04 ADD GRS PAY		050 PMTS TO BENEFIC DECSO EMPLOYEES		187,000		75,000	112,000-
		SUBTOTAL FOR ADD GRS PAY		187,000		75,000	112,000-
06 FRINGE BENES		062 HEALTH INSURANCE PLAN CITY EMP		2,457,480,923		2,773,458,447	315,977,524
		063 DISABILITY BENEFITS INSURANCE		611,303		611,303	
		065 SOCIAL SECURITY CONTRIBUTIONS		954,857,968		1,010,504,797	55,646,829
		066 UNEMPLOYMENT INSURANCE		7,360,681		9,490,698	2,130,017
		067 SUPPLEMENTAL EMPLOYEE WELF BEN		242,775,884		246,530,568	3,754,684
		081 ANNUITY CONTRIBUTIONS		26,062,604		27,540,251	1,477,647
		085 AWARDS/EXPENSES-WORKMENS COMP		39,219,640		39,296,276	76,636
		SUBTOTAL FOR FRINGE BENES		3,728,369,003		4,107,432,340	379,063,337
		SUBTOTAL FOR BUDGET CODE 0990		3,728,556,003		4,107,507,340	378,951,337
BUDGET CODE: 0991 RETIREES							
06 FRINGE BENES		062 HEALTH INSURANCE PLAN CITY EMP		602,769,654		648,968,669	46,199,015
		067 SUPPLEMENTAL EMPLOYEE WELF BEN		172,207,967		172,207,967	
		SUBTOTAL FOR FRINGE BENES		774,977,621		821,176,636	46,199,015
		SUBTOTAL FOR BUDGET CODE 0991		774,977,621		821,176,636	46,199,015
BUDGET CODE: 0992 SCHOOL SAFETY							
06 FRINGE BENES		067 SUPPLEMENTAL EMPLOYEE WELF BEN		6,566,958		6,566,958	
		SUBTOTAL FOR FRINGE BENES		6,566,958		6,566,958	
		SUBTOTAL FOR BUDGET CODE 0992		6,566,958		6,566,958	
BUDGET CODE: 0993 PPL							
06 FRINGE BENES		067 SUPPLEMENTAL EMPLOYEE WELF BEN		61,309,907		61,309,907	
		SUBTOTAL FOR FRINGE BENES		61,309,907		61,309,907	
		SUBTOTAL FOR BUDGET CODE 0993		61,309,907		61,309,907	
TOTAL FOR				4,571,410,489		4,996,560,841	425,150,352

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 461 FRINGE BENEFITS - PS

			MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27			
							INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	AMOUNT
TOTAL FOR FRINGE BENEFITS - PS				4,571,410,489		4,996,560,841		425,150,352

DEPARTMENTAL ESTIMATES - FY27
UNIT OF APPROPRIATION SUMMARY
AGENCY: 040 DEPARTMENT OF EDUCATION

UNIT OF APPROPRIATION: 461 FRINGE BENEFITS - PS

FRINGE BENEFITS - PS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		4,571,410,489		4,996,560,841	425,150,352
FINANCIAL PLAN SAVINGS					
APPROPRIATION		4,571,410,489		4,996,560,841	425,150,352

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		3,238,349,501		3,649,805,720	411,456,219
OTHER CATEGORICAL		33,464,191		33,464,191	
CAPITAL FUNDS - I.F.A.					
STATE		1,299,596,797		1,313,290,930	13,694,133
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		4,571,410,489		4,996,560,841	425,150,352

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 470 SE PRE-K CONTRACT PMTS - OTPS

			MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27			
							INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: 2140 PRE-K TRANSPORTATION								
60 CNTRCTL SVCS		669 TRANSPORTATION OF PUPILS	132	138,847,585	132	138,847,585		
		SUBTOTAL FOR CNTRCTL SVCS	132	138,847,585	132	138,847,585		
70 FXD MIS CHGS 704 PAY FOR SURETY BOND/INSUR PREM								
		SUBTOTAL FOR FXD MIS CHGS		5,000,000		5,000,000		
				5,000,000		5,000,000		
		SUBTOTAL FOR BUDGET CODE 2140	132	143,847,585	132	143,847,585		
BUDGET CODE: 2142 PRE-K TUITION								
60 CNTRCTL SVCS		670 PMTS CONTRACT/CORPORAT SCHOOL	179	452,832,901	179	452,832,901		
		685 PROF SERV DIRECT EDUC SERV	179	259,025,925	179	298,005,780		38,979,855
		SUBTOTAL FOR CNTRCTL SVCS	358	711,858,826	358	750,838,681		38,979,855
		SUBTOTAL FOR BUDGET CODE 2142	358	711,858,826	358	750,838,681		38,979,855
BUDGET CODE: 2143 Enhancement Contracts								
60 CNTRCTL SVCS		670 PMTS CONTRACT/CORPORAT SCHOOL		67,000,000		67,000,000		
		SUBTOTAL FOR CNTRCTL SVCS		67,000,000		67,000,000		
		SUBTOTAL FOR BUDGET CODE 2143		67,000,000		67,000,000		
TOTAL FOR			490	922,706,411	490	961,686,266		38,979,855
TOTAL FOR SE PRE-K CONTRACT PMTS - OTPS			490	922,706,411	490	961,686,266		38,979,855

DEPARTMENTAL ESTIMATES - FY27
UNIT OF APPROPRIATION SUMMARY
AGENCY: 040 DEPARTMENT OF EDUCATION

UNIT OF APPROPRIATION: 470 SE PRE-K CONTRACT PMTS - OTPS

SE PRE-K CONTRACT PMTS - OTPS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		922,706,411		961,686,266	38,979,855
FINANCIAL PLAN SAVINGS					
APPROPRIATION		922,706,411		961,686,266	38,979,855

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		75,651,945		75,651,945	
OTHER CATEGORICAL		317,970		317,970	
CAPITAL FUNDS - I.F.A.					
STATE		846,736,496		885,716,351	38,979,855
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		922,706,411		961,686,266	38,979,855

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 472 CONTRACT SCHOOLS/FOSTER/CH 683 PMTS

			MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27			
							INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: 2123 Blind & Deaf Schools								
60 CNTRCTL SVCS		670 PMTS CONTRACT/CORPORAT SCHOOL			51,000,000			51,000,000
		SUBTOTAL FOR CNTRCTL SVCS			51,000,000			51,000,000
		SUBTOTAL FOR BUDGET CODE 2123			51,000,000			51,000,000
BUDGET CODE: 2125 CONTRACT SCHOOLS (IN STATE)								
60 CNTRCTL SVCS		669 TRANSPORTATION OF PUPILS			990,996			990,996
		670 PMTS CONTRACT/CORPORAT SCHOOL	167		248,025,599	167		248,025,599
		SUBTOTAL FOR CNTRCTL SVCS	167		249,016,595	167		249,016,595
		SUBTOTAL FOR BUDGET CODE 2125	167		249,016,595	167		249,016,595
BUDGET CODE: 2126 CONTRACT SCHOOLS (OUT STATE)								
60 CNTRCTL SVCS		669 TRANSPORTATION OF PUPILS	1		768,688	1		768,688
		670 PMTS CONTRACT/CORPORAT SCHOOL	126		28,085,566	126		28,085,566
		SUBTOTAL FOR CNTRCTL SVCS	127		28,854,254	127		28,854,254
		SUBTOTAL FOR BUDGET CODE 2126	127		28,854,254	127		28,854,254
BUDGET CODE: 2127 Due Process Cases								
60 CNTRCTL SVCS		669 TRANSPORTATION OF PUPILS			464,457			464,457-
		670 PMTS CONTRACT/CORPORAT SCHOOL			582,493,300			582,493,300-
		682 PROF SERV LEGAL SERVICES	1		10,000,000		1-	10,000,000-
		685 PROF SERV DIRECT EDUC SERV			406,730,010			406,730,010-
		SUBTOTAL FOR CNTRCTL SVCS	1		999,687,767		1-	999,687,767-
		SUBTOTAL FOR BUDGET CODE 2127	1		999,687,767		1-	999,687,767-
BUDGET CODE: 2128 NON-RESIDENT TUITION / FOSTER CARE								
60 CNTRCTL SVCS		669 TRANSPORTATION OF PUPILS			250,000			250,000
		685 PROF SERV DIRECT EDUC SERV	1		500,000	1		500,000
		SUBTOTAL FOR CNTRCTL SVCS	1		750,000	1		750,000
70 FXD MIS CHGS		718 PMNT SPEC SCHOOL HANDICAP CHLD			2,811,285			2,811,285

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 472 CONTRACT SCHOOLS/FOSTER/CH 683 PMTS

			MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27			
							INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT
		730 TUITION PAYMNT OUT CTY FOST CR			8,027,745			8,027,745
		731 HEALTH SERV CHRGS OUT CTY CARE			2,390,161			2,390,161
		791 TUITION TO OTHER SCHOOL DISTRT			3,826,050			3,826,050
		SUBTOTAL FOR FXD MIS CHGS			17,055,241			17,055,241
		SUBTOTAL FOR BUDGET CODE 2128	1		17,805,241	1		17,805,241
BUDGET CODE: 2183 TL Match for Chp 683								
60 CNTRCTL SVCS		669 TRANSPORTATION OF PUPILS			64,500			64,500
		670 PMTS CONTRACT/CORPORAT SCHOOL			11,903,466			11,903,466
		SUBTOTAL FOR CNTRCTL SVCS			11,967,966			11,967,966
70 FXD MIS CHGS		718 PMNT SPEC SCHOOL HANDICAP CHLD			5,541,491			5,541,491
		SUBTOTAL FOR FXD MIS CHGS			5,541,491			5,541,491
		SUBTOTAL FOR BUDGET CODE 2183			17,509,457			17,509,457
TOTAL FOR			296		1,363,873,314	295		364,185,547
							1-	999,687,767-
TOTAL FOR CONTRACT SCHOOLS/FOSTER/CH 683			296		1,363,873,314	295		364,185,547
							1-	999,687,767-

DEPARTMENTAL ESTIMATES - FY27
UNIT OF APPROPRIATION SUMMARY
AGENCY: 040 DEPARTMENT OF EDUCATION

UNIT OF APPROPRIATION: 472 CONTRACT SCHOOLS/FOSTER/CH 683 PMTS

CONTRACT SCHOOLS/FOSTER/CH 683 PMTS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1,363,873,314		364,185,547	999,687,767-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1,363,873,314		364,185,547	999,687,767-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		704,109,361		142,861,997	561,247,364-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		659,763,953		221,323,550	438,440,403-
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		1,363,873,314		364,185,547	999,687,767-

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 474 NPS & FIT PMTS - OTPS

			MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27			
							INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: 2129 NON-PUBLIC SCHOOL PAYMENTS								
10 SUPPLYS&MATL		199 DATA PROCESSING SUPPLIES			3,157,669			3,157,669
		SUBTOTAL FOR SUPPLYS&MATL			3,157,669			3,157,669
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL			2,496,533			2,496,533
		337 BOOKS-OTHER			12,291,991			12,291,991
		338 LIBRARY BOOKS			1,342,118			1,342,118
		SUBTOTAL FOR PROPTY&EQUIP			16,130,642			16,130,642
		SUBTOTAL FOR BUDGET CODE 2129			19,288,311			19,288,311
BUDGET CODE: 2130 FIT PAYMENTS								
70 FXD MIS CHGS		793 PMNTS FASHION INSTITUT TECHNOL			88,699,780			90,602,979
		SUBTOTAL FOR FXD MIS CHGS			88,699,780			90,602,979
		SUBTOTAL FOR BUDGET CODE 2130			88,699,780			90,602,979
BUDGET CODE: 2131 Miscellaneous FIT								
70 FXD MIS CHGS		793 PMNTS FASHION INSTITUT TECHNOL			522,063			522,063-
		SUBTOTAL FOR FXD MIS CHGS			522,063			522,063-
		SUBTOTAL FOR BUDGET CODE 2131			522,063			522,063-
TOTAL FOR					108,510,154			109,891,290
TOTAL FOR NPS & FIT PMTS - OTPS					108,510,154			109,891,290
								1,381,136
								1,381,136

DEPARTMENTAL ESTIMATES - FY27
UNIT OF APPROPRIATION SUMMARY
AGENCY: 040 DEPARTMENT OF EDUCATION

UNIT OF APPROPRIATION: 474 NPS & FIT PMTS - OTPS

NPS & FIT PMTS - OTPS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		108,510,154		109,891,290	1,381,136
FINANCIAL PLAN SAVINGS					
APPROPRIATION		108,510,154		109,891,290	1,381,136

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		85,653,626		87,556,825	1,903,199
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		22,334,465		22,334,465	
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		522,063			522,063-
TOTAL		108,510,154		109,891,290	1,381,136

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 476 DUE PROCESS CASES

			MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27			
							INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE:	3127	Due Process Cases						
60	CNTRCTL SVCS	669 TRANSPORTATION OF PUPILS	2		464,457	2		464,457
		670 PMTS CONTRACT/CORPORAT SCHOOL	2		1,097,546,952	2		1,097,546,952
		682 PROF SERV LEGAL SERVICES	2		10,000,000	2		10,000,000
		685 PROF SERV DIRECT EDUC SERV	2		446,730,010	2		446,730,010
		SUBTOTAL FOR CNTRCTL SVCS	8		1,554,741,419	8		1,554,741,419
		SUBTOTAL FOR BUDGET CODE 3127	8		1,554,741,419	8		1,554,741,419
		TOTAL FOR	8		1,554,741,419	8		1,554,741,419
		TOTAL FOR DUE PROCESS CASES	8		1,554,741,419	8		1,554,741,419

DEPARTMENTAL ESTIMATES - FY27
UNIT OF APPROPRIATION SUMMARY
AGENCY: 040 DEPARTMENT OF EDUCATION

UNIT OF APPROPRIATION: 476 DUE PROCESS CASES

DUE PROCESS CASES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET				1,554,741,419	1,554,741,419
FINANCIAL PLAN SAVINGS					
APPROPRIATION				1,554,741,419	1,554,741,419

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY		1,116,301,016	1,116,301,016
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE		438,440,403	438,440,403
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL		1,554,741,419	1,554,741,419

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 481 CATEGORICAL PROGRAMS - PS

			MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27			
							INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: 8000 REVENUE - CATEGORICAL								
04 ADD GRS PAY		091 PARAPROFESSIONAL PER SESSION		473		473		
		SUBTOTAL FOR ADD GRS PAY		473		473		
		SUBTOTAL FOR BUDGET CODE 8000		473		473		
BUDGET CODE: 8816 REGIONAL & CITYWIDE INST & OPS ADMIN								
01 F/T SALARIED		001 FULL YEAR POSITIONS	44	840,798	44	840,798		
		005 FULL TIME PEDAGOGICAL PRSONNEL	500	2,132,542	500	2,622,966		490,424
		SUBTOTAL FOR F/T SALARIED	544	2,973,340	544	3,463,764		490,424
03 UNSALARIED		031 UNSALARIED		455,491		455,491		
		SUBTOTAL FOR UNSALARIED		455,491		455,491		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		57,061		57,061		
		046 TERMINAL LEAVE		496,687		496,687		
		047 OVERTIME		771		771		
		049 BACKPAY - PRIOR YEARS		8,774		8,774		
		091 PARAPROFESSIONAL PER SESSION		52,092		52,092		
		SUBTOTAL FOR ADD GRS PAY		615,385		615,385		
06 FRINGE BENES		062 HEALTH INSURANCE PLAN CITY EMP		504,536		504,536		
		065 SOCIAL SECURITY CONTRIBUTIONS		400,474		400,474		
		067 SUPPLEMENTAL EMPLOYEE WELF BEN		191,870		191,870		
		081 ANNUITY CONTRIBUTIONS		11,641		11,641		
		085 AWARDS/EXPENSES-WORKMENS COMP		13,039		13,039		
		SUBTOTAL FOR FRINGE BENES		1,121,560		1,121,560		
		SUBTOTAL FOR BUDGET CODE 8816	544	5,165,776	544	5,656,200		490,424
BUDGET CODE: 8822 Learning Academy								
01 F/T SALARIED		001 FULL YEAR POSITIONS		779,255		779,255		
		SUBTOTAL FOR F/T SALARIED		779,255		779,255		
		SUBTOTAL FOR BUDGET CODE 8822		779,255		779,255		

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 481 CATEGORICAL PROGRAMS - PS

				MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT	
BUDGET CODE: 8830 REIMBURSEABLE PROGRAMS - ADULT ED									
01 F/T SALARIED		001 FULL YEAR POSITIONS	75		75				
		005 FULL TIME PEDAGOGICAL PRSONNEL	50		50				
SUBTOTAL FOR F/T SALARIED			125		125				
SUBTOTAL FOR BUDGET CODE 8830			125		125				
BUDGET CODE: 8831 Default									
01 F/T SALARIED		001 FULL YEAR POSITIONS		52,502		60,523		8,021	
		005 FULL TIME PEDAGOGICAL PRSONNEL		104,815		121,331		16,516	
SUBTOTAL FOR F/T SALARIED				157,317		181,854		24,537	
SUBTOTAL FOR BUDGET CODE 8831				157,317		181,854		24,537	
BUDGET CODE: 8840 Office of Community Schools									
01 F/T SALARIED		001 FULL YEAR POSITIONS		2,000,000				2,000,000-	
SUBTOTAL FOR F/T SALARIED				2,000,000				2,000,000-	
SUBTOTAL FOR BUDGET CODE 8840				2,000,000				2,000,000-	
BUDGET CODE: 8843 REIMBURSEABLE SUPPORT-GE INST ELE/MID/HS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	240	72,607,304	240	71,207,887		1,399,417-	
		005 FULL TIME PEDAGOGICAL PRSONNEL	1,997	271,518,483	1,997	280,792,297		9,273,814	
SUBTOTAL FOR F/T SALARIED			2,237	344,125,787	2,237	352,000,184		7,874,397	
02 OTH SALARIED		021 PART-TIME POSITIONS		1,913		1,913			
SUBTOTAL FOR OTH SALARIED				1,913		1,913			
03 UNSALARIED		031 UNSALARIED		81,478,652		81,484,917		6,265	
SUBTOTAL FOR UNSALARIED				81,478,652		81,484,917		6,265	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		274,258		274,258			
		047 OVERTIME		634,971		634,971			
		049 BACKPAY - PRIOR YEARS		3,971,471		3,971,471			
		058 NON-PENSIONABLE-PREPARATION PD		6,453,754		6,453,754			
		091 PARAPROFESSIONAL PER SESSION		58,838,429		58,538,429		300,000-	
SUBTOTAL FOR ADD GRS PAY				70,172,883		69,872,883		300,000-	

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 481 CATEGORICAL PROGRAMS - PS

MODIFIED FY26-02/11/26					DEPARTMENTAL ESTIMATES FY27			
					INC/DEC			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	AMOUNT
06 FRINGE BENES		062 HEALTH INSURANCE PLAN CITY EMP		89,411,947		89,411,947		
		065 SOCIAL SECURITY CONTRIBUTIONS		48,015,543		48,015,543		
		066 UNEMPLOYMENT INSURANCE		3,000,000		3,000,000		
		067 SUPPLEMENTAL EMPLOYEE WELF BEN		12,498,111		12,498,111		
		081 ANNUITY CONTRIBUTIONS		2,378,138		2,378,138		
		085 AWARDS/EXPENSES-WORKMENS COMP		802,419		802,419		
		SUBTOTAL FOR FRINGE BENES		156,106,158		156,106,158		
		SUBTOTAL FOR BUDGET CODE 8843	2,237	651,885,393	2,237	659,466,055		7,580,662
BUDGET CODE: 8844 REIMBURSEABLE SUPPORT - INDIRECT COST								
01 F/T SALARIED		001 FULL YEAR POSITIONS		20,236		20,236		
		005 FULL TIME PEDAGOGICAL PRSONNEL	36	6,266	36	6,266		
		SUBTOTAL FOR F/T SALARIED	36	26,502	36	26,502		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		6,754		6,754		
		049 BACKPAY - PRIOR YEARS		471		471		
		SUBTOTAL FOR ADD GRS PAY		7,225		7,225		
		SUBTOTAL FOR BUDGET CODE 8844	36	33,727	36	33,727		
BUDGET CODE: 8848 REIMBUR SUPPORT-SE INSTRUCTION EL/MID/HS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	47	5,665,104	47	6,053,653		388,549
		005 FULL TIME PEDAGOGICAL PRSONNEL	3,273	253,649,973	3,273	258,316,878		4,666,905
		SUBTOTAL FOR F/T SALARIED	3,320	259,315,077	3,320	264,370,531		5,055,454
03 UNSALARIED		031 UNSALARIED		15,452,340		15,452,340		
		SUBTOTAL FOR UNSALARIED		15,452,340		15,452,340		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,155,000		1,155,000		
		047 OVERTIME		5,450		5,450		
		058 NON-PENSIONABLE-PREPARATION PD		46,246		46,246		
		091 PARAPROFESSIONAL PER SESSION		3,980,771		3,980,771		
		SUBTOTAL FOR ADD GRS PAY		5,187,467		5,187,467		
06 FRINGE BENES		062 HEALTH INSURANCE PLAN CITY EMP		50,000,000		50,000,000		
		065 SOCIAL SECURITY CONTRIBUTIONS		16,000,000		16,000,000		
		066 UNEMPLOYMENT INSURANCE		2,000,000		2,000,000		
		067 SUPPLEMENTAL EMPLOYEE WELF BEN		7,000,000		7,000,000		

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 481 CATEGORICAL PROGRAMS - PS

			MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC
		081 ANNUITY CONTRIBUTIONS		637,291		637,291	
		085 AWARDS/EXPENSES-WORKMENS COMP		1,000,000		1,000,000	
		SUBTOTAL FOR FRINGE BENES		76,637,291		76,637,291	
		SUBTOTAL FOR BUDGET CODE 8848	3,320	356,592,175	3,320	361,647,629	5,055,454
BUDGET CODE: 8888 REIMBUR SUP-CENTL SCH SUP PROG & SERV							
01 F/T SALARIED		001 FULL YEAR POSITIONS	289	7,562,819	289	7,156,537	406,282-
		005 FULL TIME PEDAGOGICAL PRSONNEL	737	33,601,079	737	34,231,740	630,661
		SUBTOTAL FOR F/T SALARIED	1,026	41,163,898	1,026	41,388,277	224,379
03 UNSALARIED		031 UNSALARIED		8,190,716		8,190,716	
		035 CUSTODIAL ALLOWANCES		1,097,517		769,000	328,517-
		SUBTOTAL FOR UNSALARIED		9,288,233		8,959,716	328,517-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		71,165		71,165	
		043 SHIFT DIFFERENTIAL		1,500		1,500	
		047 OVERTIME		169,739		169,739	
		049 BACKPAY - PRIOR YEARS		13,755		13,755	
		057 BONUS PAYMENTS		5,984,000		5,984,000	
		091 PARAPROFESSIONAL PER SESSION		9,692,944		9,682,535	10,409-
		SUBTOTAL FOR ADD GRS PAY		15,933,103		15,922,694	10,409-
06 FRINGE BENES		062 HEALTH INSURANCE PLAN CITY EMP		6,503,947		6,503,947	
		065 SOCIAL SECURITY CONTRIBUTIONS		3,301,824		3,301,824	
		067 SUPPLEMENTAL EMPLOYEE WELF BEN		1,086,222		1,086,222	
		081 ANNUITY CONTRIBUTIONS		72,716		72,716	
		085 AWARDS/EXPENSES-WORKMENS COMP		76,846		76,846	
		SUBTOTAL FOR FRINGE BENES		11,041,555		11,041,555	
		SUBTOTAL FOR BUDGET CODE 8888	1,026	77,426,789	1,026	77,312,242	114,547-
TOTAL FOR			7,288	1,094,040,905	7,288	1,105,077,435	11,036,530
TOTAL FOR CATEGORICAL PROGRAMS - PS			7,288	1,094,040,905	7,288	1,105,077,435	11,036,530

DEPARTMENTAL ESTIMATES - FY27
UNIT OF APPROPRIATION SUMMARY
AGENCY: 040 DEPARTMENT OF EDUCATION

UNIT OF APPROPRIATION: 481 CATEGORICAL PROGRAMS - PS

CATEGORICAL PROGRAMS - PS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	7,288	1,094,040,905	7,288	1,105,077,435	11,036,530
FINANCIAL PLAN SAVINGS					
APPROPRIATION	7,288	1,094,040,905	7,288	1,105,077,435	11,036,530

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		102,047,886		115,661,546	13,613,660
OTHER CATEGORICAL		19,678,560		19,678,560	
CAPITAL FUNDS - I.F.A.					
STATE		239,765,843		238,352,639	1,413,204-
FEDERAL - C.D.					
FEDERAL - OTHER		730,023,243		730,023,243	
INTRA-CITY SALES		2,525,373		1,361,447	1,163,926-
TOTAL		1,094,040,905		1,105,077,435	11,036,530

DEPARTMENTAL ESTIMATES - FY27
POSITION SCHEDULE
AGENCY: 040 DEPARTMENT OF EDUCATION
UNIT OF APPROPRIATION: 481 CATEGORICAL PROGRAMS - PS

		DEPARTMENTAL ESTI FY27			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE

OBJECT: 001	FULL YEAR POSITIONS				
10031	ADMINISTRATIVE EDUCATION ANALYST	143,166-200,000	6	168,555	1,011,332
1003B	ADMINISTRATIVE EDUCATION ANALYST (UNION)	93,079-120,191	7	106,888	748,214
10062	ADMINISTRATIVE EDUCATION OFFICER	129,171-160,141	14	142,340	1,992,755
1006B	ADMINISTRATIVE EDUCATION OFFICER (UNION)	97,466-143,260	15	111,244	1,668,659
10026	ADMINISTRATIVE STAFF ANALYST	147,338-147,338	1	147,338	147,338
1262D	ASSOCIATE EDUCATION ANALYST (UNION)	110,012-119,726	4	114,091	456,364
13644	CERTIFIED IT ADMINISTRATOR (DATABASE)	110,717-110,717	1	110,717	110,717
21744	CITY RESEARCH SCIENTIST	87,743-124,171	5	104,772	523,861
56056	COMMUNITY ASSISTANT	37,697- 47,503	3	40,966	122,897
56057	COMMUNITY ASSOCIATE	44,432- 71,787	13	50,898	661,673
56058	COMMUNITY COORDINATOR	62,707- 97,343	192	73,416	14,095,952
13651	COMPUTER PROGRAMMER ANALYST	80,175- 80,175	1	80,175	80,175
13632	COMPUTER SPECIALIST (SOFTWARE)	114,581-114,581	1	114,581	114,581
60888	CUSTOMER INFORMATION REPRESENTATIVE MA L 1549	69,415- 69,415	1	69,415	69,415
1262C	EDUCATION ANALYST (UNION)	99,120- 99,120	2	99,120	198,240
12633	EDUCATION OFFICER	120,995-120,995	1	120,995	120,995
1263A	EDUCATION OFFICER (UNION)	83,822-110,012	6	95,731	574,387
10245	EDUCATIONAL MANAGEMENT ASSOCIATE (BOE)	153,326-153,326	1	153,326	153,326
10246	NEW YORK CITY PUBLIC SERVICE FELLOW (DCAS)	48,956- 53,862	2	51,409	102,818
51221	OCCUPATIONAL THERAPIST (DOE)	82,807- 91,598	27	91,234	2,463,325
51222	PHYSICAL THERAPIST (DOE)	86,077- 91,598	29	91,408	2,650,821
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	68,910- 96,800	5	86,332	431,661
12158	PROCUREMENT ANALYST	93,494- 93,494	1	93,494	93,494
10252	SECRETARY	53,791- 55,322	2	54,557	109,113
56073	SUBSTANCE ABUSE PREVENTION & INTERVENTION SPECIALIST(SCHOOL)	62,544- 85,813	269	73,074	19,656,994
TOTAL FOR OBJECT 001			609		48,359,107
OBJECT: 005	FULL TIME PEDAGOGICAL PRSONNEL				
AEPFP	ADULT ED-30 H	34,963- 58,400	5	47,280	236,402
AETRR	ADULT EDUCAT TEACH - REG SUB	44,492- 44,492	1	44,492	44,492
AETRQ	ADULT EDUCATION TEACHER	68,902-193,536	73	137,869	10,064,473
AREPP	ANNUAL ED PARA	32,096- 53,842	1,274	44,921	57,228,950
SSAPQ	ASSISTANT PRINCIPAL	157,706-170,628	4	162,260	649,038
SUAPQ	ASSISTANT PRINCIPAL	137,296-167,253	8	145,104	1,160,829
SUYWQ	ASSISTANT SUPERINTENDENT	184,005-229,849	5	201,250	1,006,250
EACSQ	EDUCATIONAL ADMINISTRATOR CSA	123,609-189,864	99	161,813	16,019,522
EAUFQ	EDUCATIONAL ADMINISTRATOR UFT	162,549-169,609	7	165,575	1,159,024
GCGCQ	GUIDANCE COUNSELOR	74,264-149,222	151	110,362	16,664,698
GCGAQ	GUIDANCE COUNSELOR ASSIGNED A	117,584-130,309	4	123,367	493,467
SUPLQ	PRINCIPAL	191,527-216,747	7	205,043	1,435,302

DEPARTMENTAL ESTIMATES - FY27
POSITION SCHEDULE
AGENCY: 040 DEPARTMENT OF EDUCATION
UNIT OF APPROPRIATION: 481 CATEGORICAL PROGRAMS - PS

		DEPARTMENTAL ESTI FY27			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE

OBJECT: 005	FULL TIME PEDAGOGICAL PRSONNEL				
CLSPQ	SCHOOL PSYCHOLGIST	74,264-152,412	406	118,844	48,250,721
SYSYQ	SCHOOL SECRETARY	47,858- 60,767	4	54,250	217,000
SYSYR	SCHOOL SECRETARY-REG SUB	47,858- 47,858	1	47,858	47,858
CLSWQ	SCHOOL SOCIAL WORKER	81,307-142,680	29	111,506	3,233,665
TRTRQ	TEACHER	68,902-152,656	931	110,430	102,810,191
TRTAQ	TEACHER ASSIGNED A	108,949-159,156	39	127,302	4,964,774
TRWXQ	TEACHER ATTENDANCE	72,765-136,604	3	110,240	330,720
TRTSQ	TEACHER SPECIAL EDUCATION	68,902-145,156	319	101,769	32,464,262
TRTTQ	TEACHER TRAINER	117,501-117,501	1	117,501	117,501
TRTRR	TEACHER-REG SUB	68,902-145,156	7	112,687	788,809
SCASQ	12 MONTH SPECIAL EDUCATION SUPERVISOR	162,998-165,399	2	164,199	328,397
TOTAL FOR OBJECT 005			3,380		299,716,345

POSITION SCHEDULE FOR U/A 481			3,989		348,075,452
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			3,299		287,866,863
TOTAL FOR U/A 481			7,288		635,942,315

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 01/02/26

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 482 CATEGORICAL PROGRAMS - OTPS

			MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27				

OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 482 CATEGORICAL PROGRAMS - OTPS

				MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC
									AMOUNT
		602 TELECOMMUNICATIONS MAINT	7		130,008	7		130,008	
		607 MAINT & REP MOTOR VEH EQUIP	1		5,500	1		5,500	
		612 OFFICE EQUIPMENT MAINTENANCE	12		47,107	12		47,107	
		613 DATA PROCESSING EQUIPMENT	1		1,124,855	1		1,124,855	
		615 PRINTING CONTRACTS	2		311,841	2		311,841	
		622 TEMPORARY SERVICES	5		1,959,635	5		1,959,635	
		633 TRANSPORTATION EXPENDITURES	6		13,084	6		13,084	
		669 TRANSPORTATION OF PUPILS	2		1,806,200	2		1,806,200	
		671 TRAINING PRGM CITY EMPLOYEES	1		9,001	1		9,001	
		676 MAINT & OPER OF INFRASTRUCTURE	4		88,220	4		88,220	
		681 PROF SERV ACCTING & AUDITING			48,360			48,360	
		682 PROF SERV LEGAL SERVICES	1		108,379	1		108,379	
		684 PROF SERV COMPUTER SERVICES	2		219,550	2		219,550	
		685 PROF SERV DIRECT EDUC SERV	196		40,262,998	196		40,262,998	
		686 PROF SERV OTHER	32		12,639,566	32		12,639,566	
		688 BANK CHARGES PUBLIC ASST ACCT	1		143,864	1		143,864	
		689 PROF SERV CURRIC & PROF DEVEL	182		28,809,896	182		28,809,896	
		695 EDUCATION & REC FOR YOUTH PRGM	8		698,900	8		698,900	
		SUBTOTAL FOR CNTRCTL SVCS	464		89,026,964	464		89,026,964	
70 FXD MIS CHGS		794 TRAINING CITY EMPLOYEES			1			1	
		SUBTOTAL FOR FXD MIS CHGS			1			1	
		SUBTOTAL FOR BUDGET CODE 8843	464		371,663,361	464		365,888,161	5,775,200-
BUDGET CODE: 8844 REIMBURSEABLE SUPPORT - INDIRECT COST									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL			208,219			208,219	
		110 FOOD & FORAGE SUPPLIES			1,000,001			1,000,001	
		SUBTOTAL FOR SUPPLYS&MATL			1,208,220			1,208,220	
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL			789,451			789,451	
		337 BOOKS-OTHER			33,708			33,708	
		338 LIBRARY BOOKS			30,142			30,142	
		SUBTOTAL FOR PROPTY&EQUIP			853,301			853,301	
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL			692,977			692,977	
		402 TELEPHONE & OTHER COMMUNICATNS			1,785,488			1,785,488	
		423 HEAT LIGHT & POWER			3,000			3,000	
		SUBTOTAL FOR OTHR SER&CHR			2,481,465			2,481,465	

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 482 CATEGORICAL PROGRAMS - OTPS

				MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
									AMOUNT
60 CNTRCTL SVCS		602 TELECOMMUNICATIONS MAINT			435,839			435,839	
		612 OFFICE EQUIPMENT MAINTENANCE			93,927			93,927	
		615 PRINTING CONTRACTS			7,016			7,016	
		622 TEMPORARY SERVICES			1,492,114			1,492,114	
		633 TRANSPORTATION EXPENDITURES			50,194			50,194	
		684 PROF SERV COMPUTER SERVICES			1,682,002			1,682,002	
		686 PROF SERV OTHER	1		1,100	1		1,100	
		SUBTOTAL FOR CNTRCTL SVCS	1		3,762,192	1		3,762,192	
		SUBTOTAL FOR BUDGET CODE 8844	1		8,305,178	1		8,305,178	
BUDGET CODE: 8848 REIMBUR SUPPORT-SE INSTRUCTION EL/MID/HS									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL			2,093,181			2,093,181	
		130 INSTRUCTIONL SUPPLIES-BOE ONLY			26,887			26,887	
		SUBTOTAL FOR SUPPLYS&MATL			2,120,068			2,120,068	
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL			380,913			380,913	
		337 BOOKS-OTHER			97,905			97,905	
		SUBTOTAL FOR PROPTY&EQUIP			478,818			478,818	
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL			1,805,756			1,805,756	
		402 TELEPHONE & OTHER COMMUNICATNS			745,620			745,620	
		SUBTOTAL FOR OTHR SER&CHR			2,551,376			2,551,376	
60 CNTRCTL SVCS		602 TELECOMMUNICATIONS MAINT	1		9,095	1		9,095	
		612 OFFICE EQUIPMENT MAINTENANCE	1		182,306	1		182,306	
		613 DATA PROCESSING EQUIPMENT			50,000			50,000	
		622 TEMPORARY SERVICES			452,589			452,589	
		633 TRANSPORTATION EXPENDITURES			324,250			324,250	
		669 TRANSPORTATION OF PUPILS			569,730			569,730	
		672 CHARTER SCHOOLS	1		29,525,362	1		29,525,362	
		684 PROF SERV COMPUTER SERVICES			39,000			39,000	
		685 PROF SERV DIRECT EDUC SERV	250		51,583,862	250		51,583,862	
		688 BANK CHARGES PUBLIC ASST ACCT			10,000			10,000	
		689 PROF SERV CURRIC & PROF DEVEL	19		680,280	19		680,280	
		SUBTOTAL FOR CNTRCTL SVCS	272		83,426,474	272		83,426,474	
		SUBTOTAL FOR BUDGET CODE 8848	272		88,576,736	272		88,576,736	

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 482 CATEGORICAL PROGRAMS - OTPS

				MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27			

OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC

BUDGET CODE: 8870 REIMBURSEABLE SUPPORT - NPS									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL			2,961,023			2,961,023	
		130 INSTRUCTIONL SUPPLIES-BOE ONLY			415,647			415,647	
		199 DATA PROCESSING SUPPLIES			1,713,063			1,713,063	
SUBTOTAL FOR SUPPLYS&MATL					5,089,733			5,089,733	
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL			567,043			567,043	
		337 BOOKS-OTHER			3,914,578			3,914,578	
		338 LIBRARY BOOKS			218,525			218,525	
SUBTOTAL FOR PROPTY&EQUIP					4,700,146			4,700,146	
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL			2,909,779			2,909,779	
		402 TELEPHONE & OTHER COMMUNICATNS			766,500			766,500	
SUBTOTAL FOR OTHR SER&CHR					3,676,279			3,676,279	
60 CNTRCTL SVCS		612 OFFICE EQUIPMENT MAINTENANCE			34,800			34,800	
		613 DATA PROCESSING EQUIPMENT	3		139,276	3		139,276	
		615 PRINTING CONTRACTS			67,300			67,300	
		622 TEMPORARY SERVICES	1		372,019	1		372,019	
		633 TRANSPORTATION EXPENDITURES			5,590			5,590	
		684 PROF SERV COMPUTER SERVICES	3		300,000	3		300,000	
		685 PROF SERV DIRECT EDUC SERV	7		53,808,492	7		53,808,492	
		689 PROF SERV CURRIC & PROF DEVEL	103		9,058,400	103		9,058,400	
SUBTOTAL FOR CNTRCTL SVCS					117			63,785,877	
SUBTOTAL FOR BUDGET CODE 8870					117			77,252,035	
BUDGET CODE: 8888 REIMBUR SUP-CENTL SCH SUP PROG & SERV									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL			7,950,633			2,190,775	5,759,858-
		110 FOOD & FORAGE SUPPLIES			779,586			779,586	
		130 INSTRUCTIONL SUPPLIES-BOE ONLY			446,037			446,037	
		199 DATA PROCESSING SUPPLIES			2,500,000			2,500,000	
SUBTOTAL FOR SUPPLYS&MATL					11,676,256			5,916,398	5,759,858-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL			432,411			487,411	55,000
		337 BOOKS-OTHER			209,571			209,571	
		338 LIBRARY BOOKS			268,900			268,900	
SUBTOTAL FOR PROPTY&EQUIP					910,882			965,882	55,000
40 OTHR SER&CHR	002001	40X CONTRACTUAL SERVICES-GENERAL							

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 482 CATEGORICAL PROGRAMS - OTPS

			MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27			
							INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT
	025001	40X CONTRACTUAL SERVICES-GENERAL						
	042001	40X CONTRACTUAL SERVICES-GENERAL						
	095001	40X CONTRACTUAL SERVICES-GENERAL		1,013,000		1,013,000		
	125001	40X CONTRACTUAL SERVICES-GENERAL						
	806001	40X CONTRACTUAL SERVICES-GENERAL						
	816001	40X CONTRACTUAL SERVICES-GENERAL		66,436		11,436		55,000-
	856001	40X CONTRACTUAL SERVICES-GENERAL						
	858001	40X CONTRACTUAL SERVICES-GENERAL						
	400	CONTRACTUAL SERVICES-GENERAL		27,558,214		27,558,214		
	402	TELEPHONE & OTHER COMMUNICATNS		870,017		870,017		
	SUBTOTAL FOR OTHR SER&CHR			29,507,667		29,452,667		55,000-
60 CNTRCTL SVCS	602	TELECOMMUNICATIONS MAINT		44,000		44,000		
	612	OFFICE EQUIPMENT MAINTENANCE	1	540,151	1	540,151		
	613	DATA PROCESSING EQUIPMENT	2	283,795	2	283,795		
	615	PRINTING CONTRACTS	7	730,889	7	718,953		11,936-
	622	TEMPORARY SERVICES	9	950,426	9	900,426		50,000-
	624	CLEANING SERVICES	1	601	1	601		
	633	TRANSPORTATION EXPENDITURES		1,178		1,178		
	669	TRANSPORTATION OF PUPILS	57	35,900,853	57	35,900,853		
	670	PMTS CONTRACT/CORPORAT SCHOOL	2	30,301,400	2	30,301,400		
	671	TRAINING PRGM CITY EMPLOYEES		3,999,982		3,999,982		
	676	MAINT & OPER OF INFRASTRUCTURE	6	8,908,772	6	7,234,360		1,674,412-
	678	PAYMENTS TO DELEGATE AGENCIES	1	59,225	1	59,225		
	681	PROF SERV ACCTING & AUDITING	1	55,000	1	55,000		
	682	PROF SERV LEGAL SERVICES		25,000		25,000		
	683	PROF SERV ENGINEER & ARCHITECT	1	83,947	1	83,947		
	684	PROF SERV COMPUTER SERVICES	9	4,584,343	9	2,930,017		1,654,326-
	685	PROF SERV DIRECT EDUC SERV	27	106,120,309	27	26,999,447		79,120,862-
	686	PROF SERV OTHER	86	6,483,546	86	6,383,546		100,000-
	689	PROF SERV CURRIC & PROF DEVEL	43	219,195	43	219,195		
	695	EDUCATION & REC FOR YOUTH PRGM		839,180		839,180		
	SUBTOTAL FOR CNTRCTL SVCS		253	200,131,792	253	117,520,256		82,611,536-
70 FXD MIS CHGS	718	PMNT SPEC SCHOOL HANDICAP CHLD		14,784,354		14,784,354		
	SUBTOTAL FOR FXD MIS CHGS			14,784,354		14,784,354		
	SUBTOTAL FOR BUDGET CODE 8888		253	257,010,951	253	168,639,557		88,371,394-
TOTAL FOR			1,215	875,895,055	1,215	781,748,461		94,146,594-

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 482 CATEGORICAL PROGRAMS - OTPS

			MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27			
							INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT
TOTAL FOR CATEGORICAL PROGRAMS - OTPS			1,215		875,895,055	1,215		781,748,461
								94,146,594-

DEPARTMENTAL ESTIMATES - FY27
UNIT OF APPROPRIATION SUMMARY
AGENCY: 040 DEPARTMENT OF EDUCATION

UNIT OF APPROPRIATION: 482 CATEGORICAL PROGRAMS - OTPS

CATEGORICAL PROGRAMS - OTPS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	112,320,408	875,895,055	112,265,408	781,748,461	94,146,594-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		875,895,055		781,748,461	94,146,594-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		11,436		11,436	
OTHER CATEGORICAL		40,221,786		30,021,440	10,200,346-
CAPITAL FUNDS - I.F.A.					
STATE		279,129,061		279,129,061	
FEDERAL - C.D.					
FEDERAL - OTHER		465,799,783		465,799,783	
INTRA-CITY SALES		90,732,989		6,786,741	83,946,248-
TOTAL		875,895,055		781,748,461	94,146,594-

DEPARTMENTAL ESTIMATES- FY27
AGENCY SUMMARY

AGENCY: 040 DEPARTMENT OF EDUCATION

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	140,597	20,668,818,514	141,028	22,296,558,030	1,627,739,516
FINANCIAL PLAN SAVINGS	498-	88,367,813-	498-	88,367,813-	
APPROPRIATION	140,099	20,580,450,701	140,530	22,208,190,217	1,627,739,516

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		11,221,117,946		12,599,984,430	1,378,866,484
OTHER CATEGORICAL		59,576,459		59,576,459	
CAPITAL FUNDS - I.F.A.					
STATE		8,225,446,244		8,477,534,751	252,088,507
FEDERAL - C.D.		1,069,524,106		1,069,524,106	
FEDERAL - OTHER		4,785,946		1,570,471	3,215,475-
INTRA-CITY SALES					

TOTAL		20,580,450,701		22,208,190,217	1,627,739,516

OTPS MEMO AMOUNTS

DEPARTMENTAL ESTIMATES- FY27
AGENCY SUMMARY

AGENCY: 040 DEPARTMENT OF EDUCATION

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	909,962,855	14,805,707,860	888,740,663	15,812,380,517	1,006,672,657
FINANCIAL PLAN SAVINGS		157,796,141-		9,294,142	167,090,283
APPROPRIATION		14,647,911,719		15,821,674,659	1,173,762,940

FUNDING SUMMARY

	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	7,399,118,562	8,291,379,175	892,260,613
OTHER CATEGORICAL	110,021,018	99,820,672	10,200,346-
CAPITAL FUNDS - I.F.A.			
STATE	6,023,368,472	6,463,966,908	440,598,436
FEDERAL - C.D.	2,963,000	2,963,000	
FEDERAL - OTHER	997,074,985	956,085,396	40,989,589-
INTRA-CITY SALES	115,365,682	7,459,508	107,906,174-

TOTAL	14,647,911,719	15,821,674,659	1,173,762,940

PS MEMO AMOUNTS

DEPARTMENTAL ESTIMATES - FY27
 AGENCY SUMMARY
 AGENCY: 040 DEPARTMENT OF EDUCATION

	MODIFIED FY26 - 02/11/26		DEPARTMENTAL ESTIMATES FY27		
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	INC/DEC AMT
PS					
TOTALS FOR OPERATING BUDGET	140,597	20,668,818,514	141,028	22,296,558,030	1,627,739,516
FINANCIAL PLAN SAVINGS	498-	88,367,813-	498-	88,367,813-	
APPROPRIATION	140,099	20,580,450,701	140,530	22,208,190,217	1,627,739,516
OTPS					
TOTALS FOR OPERATING BUDGET		14,805,707,860		15,812,380,517	1,006,672,657
FINANCIAL PLAN SAVINGS		157,796,141-		9,294,142	167,090,283
APPROPRIATION		14,647,911,719		15,821,674,659	1,173,762,940
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	140,597	35,474,526,374	141,028	38,108,938,547	2,634,412,173
FINANCIAL PLAN SAVINGS	498-	246,163,954-	498-	79,073,671-	167,090,283
APPROPRIATION	140,099	35,228,362,420	140,530	38,029,864,876	2,801,502,456
FUNDING					
CITY		18,620,236,508		20,891,363,605	2,271,127,097
OTHER CATEGORICAL		169,597,477		159,397,131	10,200,346-
CAPITAL FUNDS - I.F.A.					
STATE		14,248,814,716		14,941,501,659	692,686,943
FEDERAL - C.D.		2,963,000		2,963,000	
FEDERAL - OTHER		2,066,599,091		2,025,609,502	40,989,589-
INTRA-CITY SALES		120,151,628		9,029,979	111,121,649-
TOTAL FUNDING		35,228,362,420		38,029,864,876	2,801,502,456

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK
 UNIT OF APPROPRIATION: 001 COMMUNITY COLLEGE-OTPS

			MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27			
							INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: Z042 PlaNYC Energy Costs								
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		14,157,849				14,157,849-
		SUBTOTAL FOR OTHR SER&CHR		14,157,849				14,157,849-
		SUBTOTAL FOR BUDGET CODE Z042		14,157,849				14,157,849-
		TOTAL FOR		14,157,849				14,157,849-
RESPONSIBILITY CENTER: 2400 CENTRALIZED COSTS								
BUDGET CODE: 2420 COMMUNITY COLL. CNTRL ADMIN.								
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL				330,000		330,000
		493 FINAN ASSIST COLLEGE STUDENTS		1,945,670		1,955,147		9,477
		SUBTOTAL FOR OTHR SER&CHR		1,945,670		2,285,147		339,477
		SUBTOTAL FOR BUDGET CODE 2420		1,945,670		2,285,147		339,477
BUDGET CODE: 2430 COMMUNITY COLL. CNTRL ADMIN								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		58,171,846		48,026,716		10,145,130-
		SUBTOTAL FOR SUPPLYS&MATL		58,171,846		48,026,716		10,145,130-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		1,310,049		2,483,047		1,172,998
		414 RENTALS - LAND BLDGS & STRUCTS		1,002,629		993,829		8,800-
		856001 42C HEAT LIGHT & POWER		24,581,733		24,581,733		
		SUBTOTAL FOR OTHR SER&CHR		26,894,411		28,058,609		1,164,198
70 FXD MIS CHGS		703 ADV TO STNY FR CUNY SR COL EXP		12,060,000		12,060,000		
		736 PAYMENTS FOR WATER SEWER USAGE		3,769,087		3,769,087		
		SUBTOTAL FOR FXD MIS CHGS		15,829,087		15,829,087		
80 DEBT SERVICE		880 PAYMENTS TO DORM.AUTH ADM.		8,500,000		8,500,000		
		SUBTOTAL FOR DEBT SERVICE		8,500,000		8,500,000		
		SUBTOTAL FOR BUDGET CODE 2430		109,395,344		100,414,412		8,980,932-

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK
 UNIT OF APPROPRIATION: 001 COMMUNITY COLLEGE-OTPS

			MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27			
							INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT
BUDGET CODE: 2440 COMMUNITY COLL. CNTRL ADMIN								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL			1,619,085			2,654,719
		SUBTOTAL FOR SUPPLYS&MATL			1,619,085			2,654,719
70 FXD MIS CHGS		703 ADV TO STNY FR CUNY SR COL EXP			20,215,000			20,215,000
		SUBTOTAL FOR FXD MIS CHGS			20,215,000			20,215,000
		SUBTOTAL FOR BUDGET CODE 2440			21,834,085			22,869,719
								1,035,634
BUDGET CODE: 2450 COMMUNITY COLL CNTRL ADMIN.								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL			29,582,106			4,815,970
		106 MOTOR VEHICLE FUEL						1,000
		107 MEDICAL,SURGICAL & LAB SUPPLY						20,000
		117 POSTAGE			157,638			205,000
		SUBTOTAL FOR SUPPLYS&MATL			29,739,744			5,041,970
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL						60,000
		302 TELECOMMUNICATIONS EQUIPMENT			5,000			5,000
		315 OFFICE EQUIPMENT			10,000			19,000
		332 PURCH DATA PROCESSING EQUIPT						54,000
		337 BOOKS-OTHER						103,000
		338 LIBRARY BOOKS			11,860,793			12,105,027
		SUBTOTAL FOR PROPTY&EQUIP			11,875,793			12,341,027
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL			36,562,670			40,524,893
		402 TELEPHONE & OTHER COMMUNICATNS			65,575			62,000
		403 OFFICE SERVICES			60,889			48,000
		404 TRAVELING EXPENSES						84,000
		412 RENTALS OF MISC.EQUIP						22,000
		414 RENTALS - LAND BLDGS & STRUCTS			702,000			702,000
		417 ADVERTISING			2,510,000			72,000
		452 NON OVERNIGHT TRVL EXP-SPECIAL			6,708			
		454 OVERNIGHT TRVL EXP-SPECIAL			78,877			
		490 SPECIAL SERVICES						1,000
		493 FINAN ASSIST COLLEGE STUDENTS			51,727,535			22,178,835
		SUBTOTAL FOR OTHR SER&CHR			91,714,254			63,694,728
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL			67,335			2,000,000
		608 MAINT & REP GENERAL			58,855			58,000
								1,932,665
								855-

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK
 UNIT OF APPROPRIATION: 001 COMMUNITY COLLEGE-OTPS

				MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27			
								INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	AMOUNT
		612 OFFICE EQUIPMENT MAINTENANCE			4,000			4,000	
		613 DATA PROCESSING EQUIPMENT			17,906			30,000	12,094
		615 PRINTING CONTRACTS			151,500			1,000,000	848,500
		622 TEMPORARY SERVICES			99,400				99,400-
		633 TRANSPORTATION EXPENDITURES						2,000	2,000
		671 TRAINING PRGM CITY EMPLOYEES			2,032,100			2,000,000	32,100-
		681 PROF SERV ACCTING & AUDITING	1		100,000	1		23,000	77,000-
		684 PROF SERV COMPUTER SERVICES						47,000	47,000
		686 PROF SERV OTHER	1			1		48,000	48,000
		SUBTOTAL FOR CNTRCTL SVCS	2		2,531,096	2		5,212,000	2,680,904
		SUBTOTAL FOR BUDGET CODE 2450	2		135,860,887	2		86,289,725	49,571,162-
BUDGET CODE: 2460 HRA/CUNY ESL									
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL			2,000,000			2,000,000	
		SUBTOTAL FOR SUPPLYS&MATL			2,000,000			2,000,000	
40		OTHR SER&CHR 858001 40B TELEPHONE & OTHER COMMUNICATNS			175,000			175,000	
		400 CONTRACTUAL SERVICES-GENERAL			132,188,145			53,797,910	78,390,235-
		SUBTOTAL FOR OTHR SER&CHR			132,363,145			53,972,910	78,390,235-
70		FXD MIS CHGS 856001 79D TRAINING CITY EMPLOYEES			75,000			75,000	
		SUBTOTAL FOR FXD MIS CHGS			75,000			75,000	
		SUBTOTAL FOR BUDGET CODE 2460			134,438,145			56,047,910	78,390,235-
BUDGET CODE: 2480 Mobility Tax									
70		FXD MIS CHGS 713 MCT MOBILITY TAX			3,932,798			3,989,644	56,846
		SUBTOTAL FOR FXD MIS CHGS			3,932,798			3,989,644	56,846
		SUBTOTAL FOR BUDGET CODE 2480			3,932,798			3,989,644	56,846
		TOTAL FOR CENTRALIZED COSTS	2		407,406,929	2		271,896,557	135,510,372-

RESPONSIBILITY CENTER: 6200 NEW COMMUNITY COLLEGE

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK
 UNIT OF APPROPRIATION: 001 COMMUNITY COLLEGE-OTPS

				MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
BUDGET CODE: 6200 NEW COMMUNITY COLLEGE									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL			151,078			122,000	29,078-
		105 AUTOMOTIVE SUPPLIES & MATERIAL			2,000			7,000	5,000
		106 MOTOR VEHICLE FUEL			2,000			2,000	
		107 MEDICAL,SURGICAL & LAB SUPPLY			29,007			42,000	12,993
		117 POSTAGE			7,064			7,000	64-
		199 DATA PROCESSING SUPPLIES			3,390			15,000	11,610
		SUBTOTAL FOR SUPPLYS&MATL			194,539			195,000	461
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL			4,197			3,000	1,197-
		302 TELECOMMUNICATIONS EQUIPMENT			38			1,000	962
		307 MEDICAL,SURGICAL & LAB EQUIP			3,000			1,000	2,000-
		314 OFFICE FURITURE			30,718			27,000	3,718-
		315 OFFICE EQUIPMENT			194,359			3,000	191,359-
		319 SECURITY EQUIPMENT			9,000			2,000	7,000-
		332 PURCH DATA PROCESSING EQUIPT			132,620			50,000	82,620-
		337 BOOKS-OTHER			39,197			30,000	9,197-
		338 LIBRARY BOOKS			12,623			15,000	2,377
		SUBTOTAL FOR PROPTY&EQUIP			425,752			132,000	293,752-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL			460,130			288,000	172,130-
		402 TELEPHONE & OTHER COMMUNICATNS			111,500			42,000	69,500-
		403 OFFICE SERVICES			63,090			46,000	17,090-
		404 TRAVELING EXPENSES						111,000	111,000
		412 RENTALS OF MISC.EQUIP			4,636			29,000	24,364
		414 RENTALS - LAND BLDGS & STRUCTS			10,374,884			10,654,355	279,471
		417 ADVERTISING			70,600				70,600-
		452 NON OVERNIGHT TRVL EXP-SPECIAL			5,818				5,818-
		454 OVERNIGHT TRVL EXP-SPECIAL			146,645				146,645-
		456 HIGHER ED STUDENT ASSISTANCE			39,000			26,000	13,000-
		493 FINAN ASSIST COLLEGE STUDENTS			629,750			934,000	304,250
		SUBTOTAL FOR OTHR SER&CHR			11,906,053			12,130,355	224,302
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL						193,000	193,000
		608 MAINT & REP GENERAL			13,000			46,000	33,000
		612 OFFICE EQUIPMENT MAINTENANCE			6,560			13,000	6,440
		613 DATA PROCESSING EQUIPMENT			53,748			23,000	30,748-
		615 PRINTING CONTRACTS			9,247			20,000	10,753
		622 TEMPORARY SERVICES			525				525-
		624 CLEANING SERVICES			1,560				1,560-
		633 TRANSPORTATION EXPENDITURES	1		2,383	1		5,000	2,617

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK
 UNIT OF APPROPRIATION: 001 COMMUNITY COLLEGE-OTPS

			MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
		671 TRAINING PRGM CITY EMPLOYEES		61,229		16,000		45,229-
		684 PROF SERV COMPUTER SERVICES		13,900		2,000		11,900-
		686 PROF SERV OTHER				7,000		7,000
		SUBTOTAL FOR CNTRCTL SVCS	1	162,152	1	325,000		162,848
		SUBTOTAL FOR BUDGET CODE 6200	1	12,688,496	1	12,782,355		93,859
BUDGET CODE: 6215 NEW CC TECHNOLOGY FEES								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		6,304		125,000		118,696
		SUBTOTAL FOR SUPPLYS&MATL		6,304		125,000		118,696
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		10,000		45,000		35,000
		332 PURCH DATA PROCESSING EQUIPT		153,696				153,696-
		SUBTOTAL FOR PROPTY&EQUIP		163,696		45,000		118,696-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		12,000		12,000		
		SUBTOTAL FOR OTHR SER&CHR		12,000		12,000		
		SUBTOTAL FOR BUDGET CODE 6215		182,000		182,000		
		TOTAL FOR NEW COMMUNITY COLLEGE	1	12,870,496	1	12,964,355		93,859
RESPONSIBILITY CENTER: 6300 BRONX COMMUNITY COLL								
BUDGET CODE: 6300 BRONX COMMUNITY COLLEGE								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		1,704,784		1,000,000		704,784-
		105 AUTOMOTIVE SUPPLIES & MATERIAL		64,900		23,000		41,900-
		106 MOTOR VEHICLE FUEL		11,000		11,000		
		107 MEDICAL,SURGICAL & LAB SUPPLY		417,207		187,000		230,207-
		109 FUEL OIL		49,000		49,000		
		117 POSTAGE		71,900		68,000		3,900-
		199 DATA PROCESSING SUPPLIES		3,300		3,000		300-
		SUBTOTAL FOR SUPPLYS&MATL		2,322,091		1,341,000		981,091-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		648,415		224,000		424,415-
		302 TELECOMMUNICATIONS EQUIPMENT		5,000		8,000		3,000
		305 MOTOR VEHICLES		190,700		76,000		114,700-

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK
 UNIT OF APPROPRIATION: 001 COMMUNITY COLLEGE-OTPS

				MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
		307 MEDICAL, SURGICAL & LAB EQUIP			103,655			17,000	86,655-
		314 OFFICE FURITURE			395,743			30,000	365,743-
		315 OFFICE EQUIPMENT			122,060			98,000	24,060-
		319 SECURITY EQUIPMENT			83,998			41,000	42,998-
		332 PURCH DATA PROCESSING EQUIPT			536,649			64,000	472,649-
		337 BOOKS-OTHER			135,000			99,000	36,000-
		338 LIBRARY BOOKS			287,675			258,000	29,675-
		SUBTOTAL FOR PROPTY&EQUIP			2,508,895			915,000	1,593,895-
40	OTHR	SER&CHR							
		400 CONTRACTUAL SERVICES-GENERAL			1,646,491			593,000	1,053,491-
		402 TELEPHONE & OTHER COMMUNICATNS			342,550			166,550	176,000-
		403 OFFICE SERVICES			202,200			132,000	70,200-
		404 TRAVELING EXPENSES						254,000	254,000
		412 RENTALS OF MISC.EQUIP			243,070			139,000	104,070-
		417 ADVERTISING			111,543			65,000	46,543-
		452 NON OVERNIGHT TRVL EXP-SPECIAL			42,189				42,189-
		454 OVERNIGHT TRVL EXP-SPECIAL			282,366				282,366-
		456 HIGHER ED STUDENT ASSISTANCE			233,000			233,000	
		490 SPECIAL SERVICES			4,000			4,000	
		493 FINAN ASSIST COLLEGE STUDENTS			3,000,576			3,200,000	199,424
		499 OTHER EXPENSES - GENERAL						35,000	35,000
		SUBTOTAL FOR OTHR SER&CHR			6,107,985			4,821,550	1,286,435-
60	CNTRCTL	SVCS							
		600 CONTRACTUAL SERVICES GENERAL	2		447,028	2		412,000	35,028-
		608 MAINT & REP GENERAL	2		921,800	2		1,000,000	78,200
		612 OFFICE EQUIPMENT MAINTENANCE	2		220,693	2		201,000	19,693-
		613 DATA PROCESSING EQUIPMENT	7		81,300	7		63,000	18,300-
		615 PRINTING CONTRACTS			49,200			36,000	13,200-
		622 TEMPORARY SERVICES			52,000				52,000-
		624 CLEANING SERVICES			64,300			44,000	20,300-
		633 TRANSPORTATION EXPENDITURES			103,908			13,000	90,908-
		652 DAY CARE OF CHILDREN	1		493,659	1		253,000	240,659-
		671 TRAINING PRGM CITY EMPLOYEES	1		217,293	1		105,000	112,293-
		684 PROF SERV COMPUTER SERVICES			22,000			12,000	10,000-
		686 PROF SERV OTHER			40,000				40,000-
		SUBTOTAL FOR CNTRCTL SVCS	15		2,713,181	15		2,139,000	574,181-
70	FXD	MIS CHGS							
		700 FIXED CHARGES - GENERAL			10,346			10,168	178-
		SUBTOTAL FOR FXD MIS CHGS			10,346			10,168	178-
		SUBTOTAL FOR BUDGET CODE 6300	15		13,662,498	15		9,226,718	4,435,780-

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK
 UNIT OF APPROPRIATION: 001 COMMUNITY COLLEGE-OTPS

			MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27						
							INC/DEC				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT
BUDGET CODE: 6310 ADULT CONTINUING EDUCATION SR											
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL			1,000			26,960			25,960
		117 POSTAGE						12,000			12,000
		SUBTOTAL FOR SUPPLYS&MATL			1,000			38,960			37,960
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL			5,500						5,500-
		314 OFFICE FURITURE			180,000						180,000-
		332 PURCH DATA PROCESSING EQUIPT						693			693
		337 BOOKS-OTHER			1,000						1,000-
		SUBTOTAL FOR PROPTY&EQUIP			186,500			693			185,807-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL			1,500			9,850			8,350
		403 OFFICE SERVICES			400			450			50
		404 TRAVELING EXPENSES						800			800
		417 ADVERTISING			100			900			800
		SUBTOTAL FOR OTHR SER&CHR			2,000			12,000			10,000
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1			1		1,495			1,495
		608 MAINT & REP GENERAL						400			400
		615 PRINTING CONTRACTS						52,801			52,801
		633 TRANSPORTATION EXPENDITURES			20,500						20,500-
		671 TRAINING PRGM CITY EMPLOYEES						19,999			19,999
		SUBTOTAL FOR CNTRCTL SVCS	1		20,500	1		74,695			54,195
		SUBTOTAL FOR BUDGET CODE 6310	1		210,000	1		126,348			83,652-
BUDGET CODE: 6315 BRONX TECHNOLOGY FEES											
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL			185,084			1,165,461			980,377
		SUBTOTAL FOR SUPPLYS&MATL			185,084			1,165,461			980,377
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL			20,900			20,900			
		302 TELECOMMUNICATIONS EQUIPMENT			20,000						20,000-
		314 OFFICE FURITURE			71,038			71,038			
		315 OFFICE EQUIPMENT			9,266			9,266			
		332 PURCH DATA PROCESSING EQUIPT			393,095			393,095			
		337 BOOKS-OTHER			151,240			43,240			108,000-
		338 LIBRARY BOOKS			57,377						57,377-
		SUBTOTAL FOR PROPTY&EQUIP			722,916			537,539			185,377-

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK
 UNIT OF APPROPRIATION: 001 COMMUNITY COLLEGE-OTPS

			MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		884,816		99,816		785,000-
		402 TELEPHONE & OTHER COMMUNICATNS		8,236		8,236		
		403 OFFICE SERVICES		10,412		412		10,000-
		404 TRAVELING EXPENSES				3,397		3,397
		454 OVERNIGHT TRVL EXP-SPECIAL		3,397				3,397-
		SUBTOTAL FOR OTHR SER&CHR		906,861		111,861		795,000-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		4,942		4,942		
		608 MAINT & REP GENERAL		1,000		1,000		
		613 DATA PROCESSING EQUIPMENT		1,647		1,647		
		615 PRINTING CONTRACTS		550		550		
		SUBTOTAL FOR CNTRCTL SVCS		8,139		8,139		
		SUBTOTAL FOR BUDGET CODE 6315		1,823,000		1,823,000		
BUDGET CODE: 6347 EOC- Bronx Community College								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		140,500		50,000		90,500-
		106 MOTOR VEHICLE FUEL		4,000				4,000-
		107 MEDICAL,SURGICAL & LAB SUPPLY		34,000		2,000		32,000-
		117 POSTAGE		1,200				1,200-
		SUBTOTAL FOR SUPPLYS&MATL		179,700		52,000		127,700-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		10,000				10,000-
		302 TELECOMMUNICATIONS EQUIPMENT		15,000				15,000-
		307 MEDICAL,SURGICAL & LAB EQUIP		12,000		2,000		10,000-
		314 OFFICE FURITURE		17,825				17,825-
		315 OFFICE EQUIPMENT		5,000				5,000-
		319 SECURITY EQUIPMENT		1,000				1,000-
		332 PURCH DATA PROCESSING EQUIPT		31,610				31,610-
		337 BOOKS-OTHER		17,000		17,000		
		338 LIBRARY BOOKS		30,000		11,000		19,000-
		SUBTOTAL FOR PROPTY&EQUIP		139,435		30,000		109,435-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		255,371		1,136,000		880,629
		402 TELEPHONE & OTHER COMMUNICATNS		48,000		20,000		28,000-
		403 OFFICE SERVICES		7,200				7,200-
		404 TRAVELING EXPENSES				9,000		9,000
		412 RENTALS OF MISC.EQUIP		2,000				2,000-
		417 ADVERTISING		25,000				25,000-

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK
 UNIT OF APPROPRIATION: 001 COMMUNITY COLLEGE-OTPS

			MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27			
							INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT
		452 NON OVERNIGHT TRVL EXP-SPECIAL			2,000			2,000-
		454 OVERNIGHT TRVL EXP-SPECIAL			14,000			14,000-
		SUBTOTAL FOR OTHR SER&CHR			353,571			811,429
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL			118,132			22,000
		608 MAINT & REP GENERAL			49,680			78,000
		612 OFFICE EQUIPMENT MAINTENANCE			20,000			20,000-
		613 DATA PROCESSING EQUIPMENT			47,542			47,542-
		615 PRINTING CONTRACTS			31,500			31,500-
		619 SECURITY SERVICES			161,500			161,500-
		624 CLEANING SERVICES			540			540-
		633 TRANSPORTATION EXPENDITURES			4,500			4,500-
		671 TRAINING PRGM CITY EMPLOYEES			227,400			227,400-
		676 MAINT & OPER OF INFRASTRUCTURE			3,500			3,500-
		SUBTOTAL FOR CNTRCTL SVCS			664,294			100,000
70 FXD MIS CHGS		700 FIXED CHARGES - GENERAL			10,000			10,000-
		SUBTOTAL FOR FXD MIS CHGS			10,000			10,000-
		SUBTOTAL FOR BUDGET CODE 6347			1,347,000			1,347,000
		TOTAL FOR BRONX COMMUNITY COLL	16		17,042,498	16		12,523,066
								4,519,432-
RESPONSIBILITY CENTER: 6400 QUEENSBOROUGH COMMUNITY COLL								
BUDGET CODE: 6400 QUEENSBOROUGH COMM COLLEGE								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL			2,688,023			913,903
		105 AUTOMOTIVE SUPPLIES & MATERIAL			81,000			1,000
		106 MOTOR VEHICLE FUEL			25,000			22,500
		107 MEDICAL,SURGICAL & LAB SUPPLY			153,588			250
		109 FUEL OIL			25,000			25,000
		117 POSTAGE			52,000			50,750
		SUBTOTAL FOR SUPPLYS&MATL			3,024,611			1,013,403
								2,011,208-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL			761,891			346,997
		305 MOTOR VEHICLES			175,400			175,400-
		307 MEDICAL,SURGICAL & LAB EQUIP			447,006			447,006-
		314 OFFICE FURITURE			319,426			126,282
								193,144-

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK
 UNIT OF APPROPRIATION: 001 COMMUNITY COLLEGE-OTPS

MODIFIED FY26-02/11/26					DEPARTMENTAL ESTIMATES FY27				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
		315 OFFICE EQUIPMENT			628,591				628,591-
		319 SECURITY EQUIPMENT			53,000				53,000-
		332 PURCH DATA PROCESSING EQUIPT			1,130,529			249,767	880,762
		337 BOOKS-OTHER			221,939			6,451	215,488
		338 LIBRARY BOOKS			94,990			19,800	75,190-
		SUBTOTAL FOR PROPTY&EQUIP			3,832,772			749,297	3,083,475-
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL			2,937,624			345,460	2,592,164-
		402 TELEPHONE & OTHER COMMUNICATNS			419,620			47,000	372,620-
		403 OFFICE SERVICES			352,668			329,928	22,740-
		404 TRAVELING EXPENSES						115,275	115,275
		412 RENTALS OF MISC.EQUIP			62,091				62,091-
		417 ADVERTISING			962,725			135,725	827,000-
		452 NON OVERNIGHT TRVL EXP-SPECIAL			31,031				31,031-
		454 OVERNIGHT TRVL EXP-SPECIAL			341,495				341,495-
		456 HIGHER ED STUDENT ASSISTANCE			37,500			37,500	
		490 SPECIAL SERVICES			18,000				18,000-
		493 FINAN ASSIST COLLEGE STUDENTS			1,918,423				1,918,423-
		SUBTOTAL FOR OTHR SER&CHR			7,081,177			1,010,888	6,070,289-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL			26,203				26,203-
		602 TELECOMMUNICATIONS MAINT		1	6,533		1	6,533	
		607 MAINT & REP MOTOR VEH EQUIP			5,750			5,750	
		608 MAINT & REP GENERAL		1	1,780,000		1	105,733	1,674,267-
		612 OFFICE EQUIPMENT MAINTENANCE			202,814				202,814-
		613 DATA PROCESSING EQUIPMENT			244,564				244,564-
		615 PRINTING CONTRACTS		1	22,337		1	14,537	7,800-
		619 SECURITY SERVICES		1	300,000		1	112,500	187,500-
		624 CLEANING SERVICES			70,050				70,050-
		633 TRANSPORTATION EXPENDITURES			46,400			100	46,300-
		671 TRAINING PRGM CITY EMPLOYEES		1	349,950		1	23,800	326,150-
		676 MAINT & OPER OF INFRASTRUCTURE			2,297,585				2,297,585-
		686 PROF SERV OTHER			84,450				84,450-
		SUBTOTAL FOR CNTRCTL SVCS		5	5,436,636		5	268,953	5,167,683-
		SUBTOTAL FOR BUDGET CODE 6400		5	19,375,196		5	3,042,541	16,332,655-
BUDGET CODE: 6410 ADULT CONTINUING EDUCATION SR									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			425,153			318,781	106,372-
		107 MEDICAL,SURGICAL & LAB SUPPLY			25,000				25,000-

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK
 UNIT OF APPROPRIATION: 001 COMMUNITY COLLEGE-OTPS

			MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
							AMOUNT
		117 POSTAGE				14,568	14,568
		SUBTOTAL FOR SUPPLYS&MATL		450,153		333,349	116,804-
30	PROPTY&EQUIP	307 MEDICAL,SURGICAL & LAB EQUIP		10,000			10,000-
		315 OFFICE EQUIPMENT		1,000			1,000-
		332 PURCH DATA PROCESSING EQUIPT		2,000			2,000-
		337 BOOKS-OTHER		1,000			1,000-
		338 LIBRARY BOOKS		7,000			7,000-
		SUBTOTAL FOR PROPTY&EQUIP		21,000			21,000-
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		15,000		75,822	60,822
		403 OFFICE SERVICES				62,303	62,303
		404 TRAVELING EXPENSES				876	876
		417 ADVERTISING		35,000			35,000-
		454 OVERNIGHT TRVL EXP-SPECIAL		1,000			1,000-
		SUBTOTAL FOR OTHR SER&CHR		51,000		139,001	88,001
60	CNTRCTL SVCS	615 PRINTING CONTRACTS	1		1	59,803	59,803
		671 TRAINING PRGM CITY EMPLOYEES		10,000			10,000-
		SUBTOTAL FOR CNTRCTL SVCS	1	10,000	1	59,803	49,803
		SUBTOTAL FOR BUDGET CODE 6410	1	532,153	1	532,153	
BUDGET CODE: 6415 QUEENSBOROUGH TECHNOLOGY FEES							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		691,300		819,048	127,748
		SUBTOTAL FOR SUPPLYS&MATL		691,300		819,048	127,748
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL				967,130	967,130
		314 OFFICE FURITURE				20,730	20,730
		315 OFFICE EQUIPMENT		142,000			142,000-
		332 PURCH DATA PROCESSING EQUIPT		517,000		237,863	279,137-
		337 BOOKS-OTHER		125,200			125,200-
		SUBTOTAL FOR PROPTY&EQUIP		784,200		1,225,723	441,523
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		726,100		181,155	544,945-
		402 TELEPHONE & OTHER COMMUNICATNS		31,400			31,400-
		403 OFFICE SERVICES				26,074	26,074
		SUBTOTAL FOR OTHR SER&CHR		757,500		207,229	550,271-
60	CNTRCTL SVCS	613 DATA PROCESSING EQUIPMENT		18,000			18,000-

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK
 UNIT OF APPROPRIATION: 001 COMMUNITY COLLEGE-OTPS

			MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
		633 TRANSPORTATION EXPENDITURES		1,000				1,000-
		SUBTOTAL FOR CNTRCTL SVCS		19,000				19,000-
		SUBTOTAL FOR BUDGET CODE 6415		2,252,000		2,252,000		
BUDGET CODE: 6440 NON GOVERNMENT REVENNON GOV'T								
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		185,439				185,439-
		107 MEDICAL,SURGICAL & LAB SUPPLY		18,699				18,699-
		SUBTOTAL FOR SUPPLYS&MATL		204,138				204,138-
30		PROPTY&EQUIP 338 LIBRARY BOOKS		51,200				51,200-
		SUBTOTAL FOR PROPTY&EQUIP		51,200				51,200-
40		OTHR SER&CHR 400 CONTRACTUAL SERVICES-GENERAL		30,593				30,593-
		SUBTOTAL FOR OTHR SER&CHR		30,593				30,593-
60		CNTRCTL SVCS 633 TRANSPORTATION EXPENDITURES		1,419				1,419-
		SUBTOTAL FOR CNTRCTL SVCS		1,419				1,419-
		SUBTOTAL FOR BUDGET CODE 6440		287,350				287,350-
		TOTAL FOR QUEENSBOROUGH COMMUNITY COLL	6	22,446,699	6	5,826,694		16,620,005-
RESPONSIBILITY CENTER: 6500 KINGSBOROUGH COMMUNITY COLL								
BUDGET CODE: 6500 KINGSBOROUGH COMM COLLEGE								
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		2,017,584		1,625,260		392,324-
		105 AUTOMOTIVE SUPPLIES & MATERIAL		65,881		35,550		30,331-
		106 MOTOR VEHICLE FUEL		20,692				20,692-
		107 MEDICAL,SURGICAL & LAB SUPPLY		169,222				169,222-
		109 FUEL OIL		272,723		157,000		115,723-
		117 POSTAGE		123,500		123,500		
		199 DATA PROCESSING SUPPLIES				80,278		80,278
		SUBTOTAL FOR SUPPLYS&MATL		2,669,602		2,021,588		648,014-
30		PROPTY&EQUIP 300 EQUIPMENT GENERAL		218,202		145,250		72,952-
		302 TELECOMMUNICATIONS EQUIPMENT		2,700				2,700-

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK
 UNIT OF APPROPRIATION: 001 COMMUNITY COLLEGE-OTPS

MODIFIED FY26-02/11/26					DEPARTMENTAL ESTIMATES FY27				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT	
		307 MEDICAL, SURGICAL & LAB EQUIP		52,841				52,841-	
		314 OFFICE FURITURE		16,504		130,696		114,192	
		315 OFFICE EQUIPMENT		51,838		11,525		40,313-	
		319 SECURITY EQUIPMENT		31,776				31,776	
		332 PURCH DATA PROCESSING EQUIPT		201,192		232,915		31,723	
		337 BOOKS-OTHER		186,115		8,164		177,951-	
		338 LIBRARY BOOKS		91,507		127,500		35,993	
		SUBTOTAL FOR PROPTY&EQUIP		852,675		656,050		196,625-	
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		1,699,249		1,037,340		661,909-	
		402 TELEPHONE & OTHER COMMUNICATNS		244,225		75,700		168,525-	
		403 OFFICE SERVICES		141,776		56,645		85,131-	
		404 TRAVELING EXPENSES				173,605		173,605	
		412 RENTALS OF MISC.EQUIP		29,360		261,825		232,465	
		414 RENTALS - LAND BLDGS & STRUCTS		74,382		62,944		11,438-	
		417 ADVERTISING		112,912		313,100		200,188	
		452 NON OVERNIGHT TRVL EXP-SPECIAL		165,200				165,200-	
		454 OVERNIGHT TRVL EXP-SPECIAL		106,633				106,633-	
		456 HIGHER ED STUDENT ASSISTANCE		117,714		37,500		80,214-	
		490 SPECIAL SERVICES		1,500				1,500-	
		493 FINAN ASSIST COLLEGE STUDENTS		968,287				968,287-	
		SUBTOTAL FOR OTHR SER&CHR		3,661,238		2,018,659		1,642,579-	
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		25,000				25,000-	
		602 TELECOMMUNICATIONS MAINT	1	17,010	1	21,250		4,240	
		608 MAINT & REP GENERAL	1	1,185,560	1	225,150		960,410-	
		612 OFFICE EQUIPMENT MAINTENANCE	3	105,001	3	109,622		4,621	
		613 DATA PROCESSING EQUIPMENT	1	183,010	1	24,625		158,385-	
		615 PRINTING CONTRACTS	1	23,245	1	12,200		11,045-	
		619 SECURITY SERVICES	1	1,382,874	1	33,000		1,349,874-	
		622 TEMPORARY SERVICES		4,950				4,950-	
		624 CLEANING SERVICES		49,057				49,057-	
		633 TRANSPORTATION EXPENDITURES		15,874				15,874-	
		671 TRAINING PRGM CITY EMPLOYEES		59,078		3,985		55,093-	
		676 MAINT & OPER OF INFRASTRUCTURE	1		1	194,183		194,183	
		683 PROF SERV ENGINEER & ARCHITECT	1	250	1	250			
		684 PROF SERV COMPUTER SERVICES	1	2,750	1	2,750			
		SUBTOTAL FOR CNTRCTL SVCS	11	3,053,659	11	627,015		2,426,644-	
70 FXD MIS CHGS		700 FIXED CHARGES - GENERAL		31,000		23,200		7,800-	
		SUBTOTAL FOR FXD MIS CHGS		31,000		23,200		7,800-	

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK
 UNIT OF APPROPRIATION: 001 COMMUNITY COLLEGE-OTPS

			MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR BUDGET CODE 6500			11	10,268,174	11	5,346,512	4,921,662-
BUDGET CODE: 6510 ADULT CONTINUING EDUCATION SR							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		45,620		25,620	20,000-
		107 MEDICAL, SURGICAL & LAB SUPPLY		13,080			13,080-
SUBTOTAL FOR SUPPLYS&MATL				58,700		25,620	33,080-
30	PROPTY&EQUIP	332 PURCH DATA PROCESSING EQUIPT		57,725			57,725-
		338 LIBRARY BOOKS		10,337			10,337-
SUBTOTAL FOR PROPTY&EQUIP				68,062			68,062-
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		75,000		75,000	
		403 OFFICE SERVICES		4,177			4,177-
		417 ADVERTISING		42,693		195,000	152,307
		454 OVERNIGHT TRVL EXP-SPECIAL		2,367			2,367-
SUBTOTAL FOR OTHR SER&CHR				124,237		270,000	145,763
60	CNTRCTL SVCS	612 OFFICE EQUIPMENT MAINTENANCE		1,111			1,111-
		615 PRINTING CONTRACTS		5,048		93,525	88,477
		619 SECURITY SERVICES		250,000		250,000	
		633 TRANSPORTATION EXPENDITURES		149			149-
		671 TRAINING PRGM CITY EMPLOYEES		131,000			131,000-
SUBTOTAL FOR CNTRCTL SVCS				387,308		343,525	43,783-
70	FXD MIS CHGS	700 FIXED CHARGES - GENERAL		838			838-
SUBTOTAL FOR FXD MIS CHGS				838			838-
SUBTOTAL FOR BUDGET CODE 6510				639,145		639,145	
BUDGET CODE: 6515 KINGSBOROUGH TECHNOLOGY FEES							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		1,384,132		1,983,427	599,295
		199 DATA PROCESSING SUPPLIES		153,652		153,652	
SUBTOTAL FOR SUPPLYS&MATL				1,537,784		2,137,079	599,295
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		2,774		2,627	147-
		315 OFFICE EQUIPMENT		20,398			20,398-
		332 PURCH DATA PROCESSING EQUIPT		408,235		442,569	34,334
		337 BOOKS-OTHER		10,400			10,400-

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK
 UNIT OF APPROPRIATION: 001 COMMUNITY COLLEGE-OTPS

			MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
							AMOUNT
		SUBTOTAL FOR PROPTY&EQUIP		441,807		445,196	3,389
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		235,074		235,074	
		402 TELEPHONE & OTHER COMMUNICATNS		85,332		85,362	30
		490 SPECIAL SERVICES		1,152			1,152-
		SUBTOTAL FOR OTHR SER&CHR		321,558		320,436	1,122-
60	CNTRCTL SVCS	613 DATA PROCESSING EQUIPMENT		111,950		111,627	323-
		619 SECURITY SERVICES		600,000			600,000-
		633 TRANSPORTATION EXPENDITURES		1,239			1,239-
		676 MAINT & OPER OF INFRASTRUCTURE		65,663		65,663	
		SUBTOTAL FOR CNTRCTL SVCS		778,852		177,290	601,562-
		SUBTOTAL FOR BUDGET CODE 6515		3,080,001		3,080,001	
		TOTAL FOR KINGSBOROUGH COMMUNITY COLL	11	13,987,320	11	9,065,658	4,921,662-
RESPONSIBILITY CENTER: 6600 MANHATTAN COMMUNITY COLLEGE							
BUDGET CODE: 6600 MANHATTAN COMMUNITY COLLEGE							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		2,358,615		5,531,000	3,172,385
		105 AUTOMOTIVE SUPPLIES & MATERIAL		154,439		22,000	132,439-
		106 MOTOR VEHICLE FUEL		7,500		6,500	1,000-
		107 MEDICAL,SURGICAL & LAB SUPPLY		238,993		234,000	4,993-
		117 POSTAGE		31,553		209,000	177,447
		199 DATA PROCESSING SUPPLIES				3,000	3,000
		SUBTOTAL FOR SUPPLYS&MATL		2,791,100		6,005,500	3,214,400
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		91,281		1,111,000	1,019,719
		302 TELECOMMUNICATIONS EQUIPMENT				3,000	3,000
		305 MOTOR VEHICLES		62,580		35,000	27,580-
		307 MEDICAL,SURGICAL & LAB EQUIP		540,437		107,000	433,437-
		314 OFFICE FURITURE		301,017		500,000	198,983
		315 OFFICE EQUIPMENT		351,852		425,000	73,148
		319 SECURITY EQUIPMENT		50,014		89,000	38,986
		332 PURCH DATA PROCESSING EQUIPT		1,748,436		474,000	1,274,436-
		337 BOOKS-OTHER		190,820		332,000	141,180
		338 LIBRARY BOOKS		155,971		219,000	63,029

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK
 UNIT OF APPROPRIATION: 001 COMMUNITY COLLEGE-OTPS

				MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27					
				#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#							CNRCT	AMOUNT
SUBTOTAL FOR PROPTY&EQUIP						3,492,408			3,295,000		197,408-
40	OTHR	SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		5,049,819			2,572,000		2,477,819
			402	TELEPHONE & OTHER COMMUNICATNS		743,245			267,000		476,245-
			403	OFFICE SERVICES		255,640			213,000		42,640-
			404	TRAVELING EXPENSES					481,000		481,000
			412	RENTALS OF MISC.EQUIP					23,000		23,000
			414	RENTALS - LAND BLDGS & STRUCTS		18,117,286			19,241,146		1,123,860
			417	ADVERTISING		578,061			709,000		130,939
			452	NON OVERNIGHT TRVL EXP-SPECIAL		176,100					176,100-
			454	OVERNIGHT TRVL EXP-SPECIAL		229,128					229,128-
			456	HIGHER ED STUDENT ASSISTANCE		411,000			411,000		
			493	FINAN ASSIST COLLEGE STUDENTS		3,356,942			5,323,000		1,966,058
SUBTOTAL FOR OTHR SER&CHR						28,917,221			29,240,146		322,925
60	CNTRCTL	SVCS	600	CONTRACTUAL SERVICES GENERAL		59,000			1,416,000		1,357,000
			608	MAINT & REP GENERAL	1	1,523,793	1		1,494,000		29,793-
			612	OFFICE EQUIPMENT MAINTENANCE	3	135,719	3		263,000		127,281
			613	DATA PROCESSING EQUIPMENT	1	852,423	1		444,000		408,423-
			615	PRINTING CONTRACTS	1	15,006	1		249,000		233,994
			619	SECURITY SERVICES	1	671,056	1		798,000		126,944
			622	TEMPORARY SERVICES	1	71,600	1		26,000		45,600-
			624	CLEANING SERVICES	1	49,774	1		1,294,000		1,244,226
			633	TRANSPORTATION EXPENDITURES		60,433			60,000		433-
			652	DAY CARE OF CHILDREN	1	294,848	1		279,000		15,848-
			671	TRAINING PRGM CITY EMPLOYEES		135,785			10,000		125,785
			676	MAINT & OPER OF INFRASTRUCTURE		55,330			36,000		19,330-
			682	PROF SERV LEGAL SERVICES	1	5,000				1-	5,000-
			684	PROF SERV COMPUTER SERVICES					3,000		3,000
			686	PROF SERV OTHER		76,000			74,000		2,000-
SUBTOTAL FOR CNTRCTL SVCS					11	4,005,767	10		6,446,000	1-	2,440,233
SUBTOTAL FOR BUDGET CODE 6600					11	39,206,496	10		44,986,646	1-	5,780,150
BUDGET CODE: 6610 ADULT CONTINUING EDUCATION SR											
10	SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		3,068					3,068-
			107	MEDICAL,SURGICAL & LAB SUPPLY		16,037					16,037-
			117	POSTAGE		13,000					13,000-
SUBTOTAL FOR SUPPLYS&MATL						32,105					32,105

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK
 UNIT OF APPROPRIATION: 001 COMMUNITY COLLEGE-OTPS

				MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
30	PROPTY&EQUIP	337 BOOKS-OTHER			3,400				3,400-
		SUBTOTAL FOR PROPTY&EQUIP			3,400				3,400-
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL			32,000				32,000-
		402 TELEPHONE & OTHER COMMUNICATNS			2,100				2,100-
		403 OFFICE SERVICES			4,200				4,200-
		417 ADVERTISING			45,000				45,000-
		454 OVERNIGHT TRVL EXP-SPECIAL			5,020				5,020-
		SUBTOTAL FOR OTHR SER&CHR			88,320				88,320-
60	CNTRCTL SVCS	608 MAINT & REP GENERAL			25,782				25,782-
		612 OFFICE EQUIPMENT MAINTENANCE			1,515				1,515-
		615 PRINTING CONTRACTS			65,000				65,000-
		671 TRAINING PRGM CITY EMPLOYEES			1,750				1,750-
		SUBTOTAL FOR CNTRCTL SVCS			94,047				94,047-
		SUBTOTAL FOR BUDGET CODE 6610			217,872				217,872-
BUDGET CODE: 6615 BMCC TECHNOLOGY FEES									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			174,625			1,744,856	1,570,231
		SUBTOTAL FOR SUPPLYS&MATL			174,625			1,744,856	1,570,231
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL			260,815			335,449	74,634
		307 MEDICAL, SURGICAL & LAB EQUIP			91,785			91,785	
		314 OFFICE FURITURE			45,676			726	44,950-
		315 OFFICE EQUIPMENT			25,460			19,067	6,393-
		332 PURCH DATA PROCESSING EQUIPT			1,377,707			1,024,650	353,057-
		337 BOOKS-OTHER			248,516			43,306	205,210-
		338 LIBRARY BOOKS			101,663			101,663	
		SUBTOTAL FOR PROPTY&EQUIP			2,151,622			1,616,646	534,976-
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL			1,483,195			615,805	867,390-
		403 OFFICE SERVICES			54,869			46,869	8,000-
		SUBTOTAL FOR OTHR SER&CHR			1,538,064			662,674	875,390-
60	CNTRCTL SVCS	612 OFFICE EQUIPMENT MAINTENANCE			136,086			77,806	58,280-
		613 DATA PROCESSING EQUIPMENT			97,535				97,535-
		633 TRANSPORTATION EXPENDITURES			4,369			319	4,050-
		SUBTOTAL FOR CNTRCTL SVCS			237,990			78,125	159,865-

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK
 UNIT OF APPROPRIATION: 001 COMMUNITY COLLEGE-OTPS

			MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 6615				4,102,301		4,102,301		
BUDGET CODE: 6640 NON GOVERNMENT REVENNON GOV'T								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		659,289				659,289-
SUBTOTAL FOR SUPPLYS&MATL				659,289				659,289-
SUBTOTAL FOR BUDGET CODE 6640				659,289				659,289-
BUDGET CODE: 6647 EOC- Manhattan Community College								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		71,367		94,000		22,633
		106 MOTOR VEHICLE FUEL		2,000				2,000-
		107 MEDICAL,SURGICAL & LAB SUPPLY		2,260				2,260-
		117 POSTAGE		606		6,000		5,394
SUBTOTAL FOR SUPPLYS&MATL				76,233		100,000		23,767
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		6,000		2,000		4,000-
		314 OFFICE FURITURE		196				196-
		315 OFFICE EQUIPMENT		36				36-
		319 SECURITY EQUIPMENT		2,000				2,000-
		332 PURCH DATA PROCESSING EQUIPT		5,367				5,367-
		337 BOOKS-OTHER		31,087		17,000		14,087-
		338 LIBRARY BOOKS		32,048				32,048-
SUBTOTAL FOR PROPTY&EQUIP				76,734		19,000		57,734-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		371,089		383,000		11,911
		402 TELEPHONE & OTHER COMMUNICATNS		16,000		22,000		6,000
		403 OFFICE SERVICES		3,220		3,000		220-
		404 TRAVELING EXPENSES				21,000		21,000
		417 ADVERTISING		16,866		48,000		31,134
		454 OVERNIGHT TRVL EXP-SPECIAL		6,200				6,200-
		493 FINAN ASSIST COLLEGE STUDENTS		600		5,000		4,400
SUBTOTAL FOR OTHR SER&CHR				413,975		482,000		68,025
60 CNTRCTL SVCS		612 OFFICE EQUIPMENT MAINTENANCE		7,320		24,000		16,680
		615 PRINTING CONTRACTS				14,000		14,000
		619 SECURITY SERVICES		66,000				66,000-
		633 TRANSPORTATION EXPENDITURES		2,238		6,000		3,762
		671 TRAINING PRGM CITY EMPLOYEES		2,500				2,500-
SUBTOTAL FOR CNTRCTL SVCS				78,058		44,000		34,058-

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK
 UNIT OF APPROPRIATION: 001 COMMUNITY COLLEGE-OTPS

			MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27		
					INC/DEC		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	AMOUNT
SUBTOTAL FOR BUDGET CODE 6647				645,000		645,000	
TOTAL FOR MANHATTAN COMMUNITY COLLEGE			11	44,830,958	10	49,733,947	4,902,989
RESPONSIBILITY CENTER: 6800 HOSTOS COMMUNITY COLL							
BUDGET CODE: 6800 HOSTOS COMMUNITY COLLEGE							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		2,075,390		1,642,000	433,390-
		105 AUTOMOTIVE SUPPLIES & MATERIAL		3,530		48,000	44,470
		106 MOTOR VEHICLE FUEL		8,663		8,663	
		107 MEDICAL,SURGICAL & LAB SUPPLY		117,662		131,000	13,338
		109 FUEL OIL				4,530	4,530
		117 POSTAGE		22,574		22,000	574-
		199 DATA PROCESSING SUPPLIES		18,000		18,000	
SUBTOTAL FOR SUPPLYS&MATL				2,245,819		1,874,193	371,626-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		66,372		88,000	21,628
		302 TELECOMMUNICATIONS EQUIPMENT		31,541		20,000	11,541-
		307 MEDICAL,SURGICAL & LAB EQUIP		50,382		27,883	22,499-
		314 OFFICE FURITURE		56,752		50,000	6,752-
		315 OFFICE EQUIPMENT		20,585		61,000	40,415
		319 SECURITY EQUIPMENT		67,955		30,000	37,955-
		332 PURCH DATA PROCESSING EQUIPT		121,061		46,000	75,061-
		337 BOOKS-OTHER		126,870		86,000	40,870-
		338 LIBRARY BOOKS		209,848		194,000	15,848-
SUBTOTAL FOR PROPTY&EQUIP				751,366		602,883	148,483-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		1,056,701		599,000	457,701-
		402 TELEPHONE & OTHER COMMUNICATNS		218,709		290,000	71,291
		403 OFFICE SERVICES		128,112		93,000	35,112-
		404 TRAVELING EXPENSES				247,000	247,000
		407 MAINT & REP OF MOTOR VEH EQUIP		33,000		33,000	
		412 RENTALS OF MISC.EQUIP		6,039		5,000	1,039-
		414 RENTALS - LAND BLDGS & STRUCTS		4,345,982		4,410,488	64,506
		417 ADVERTISING		22,800		56,000	33,200
		452 NON OVERNIGHT TRVL EXP-SPECIAL		64,283			64,283-
		454 OVERNIGHT TRVL EXP-SPECIAL		217,765			217,765-

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK
 UNIT OF APPROPRIATION: 001 COMMUNITY COLLEGE-OTPS

				MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
		456 HIGHER ED STUDENT ASSISTANCE			127,055			127,055	
		490 SPECIAL SERVICES			10,081			2,000	8,081-
		493 FINAN ASSIST COLLEGE STUDENTS			1,950,510			1,000,000	950,510-
		SUBTOTAL FOR OTHR SER&CHR			8,181,037			6,862,543	1,318,494-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL			601,310			600,000	1,310-
		602 TELECOMMUNICATIONS MAINT			2,229			2,229	
		607 MAINT & REP MOTOR VEH EQUIP	1		5,463	1		5,463	
		608 MAINT & REP GENERAL	2		576,681	2		584,000	7,319
		612 OFFICE EQUIPMENT MAINTENANCE	1		313,897	1		305,000	8,897-
		613 DATA PROCESSING EQUIPMENT	1		25,227	1		8,943	16,284-
		615 PRINTING CONTRACTS	1		163,897	1		161,000	2,897-
		619 SECURITY SERVICES	1		890,226	1		851,000	39,226-
		622 TEMPORARY SERVICES			51,263			28,000	23,263-
		624 CLEANING SERVICES			326,395			320,000	6,395-
		633 TRANSPORTATION EXPENDITURES			89,075				89,075-
		652 DAY CARE OF CHILDREN	1		178,000	1		178,000	
		671 TRAINING PRGM CITY EMPLOYEES			383,620			350,000	33,620-
		684 PROF SERV COMPUTER SERVICES						65,000	65,000
		SUBTOTAL FOR CNTRCTL SVCS	8		3,607,283	8		3,458,635	148,648-
70 FXD MIS CHGS		700 FIXED CHARGES - GENERAL			1,180			88,000	86,820
		SUBTOTAL FOR FXD MIS CHGS			1,180			88,000	86,820
		SUBTOTAL FOR BUDGET CODE 6800	8		14,786,685	8		12,886,254	1,900,431-
BUDGET CODE: 6810 ADULT CONTINUING EDUCATION SR									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL			21,808				21,808-
		107 MEDICAL,SURGICAL & LAB SUPPLY			2,801				2,801-
		117 POSTAGE			1,000				1,000-
		SUBTOTAL FOR SUPPLYS&MATL			25,609				25,609-
30 PROPTY&EQUIP		332 PURCH DATA PROCESSING EQUIPT			254				254-
		338 LIBRARY BOOKS			12,285				12,285-
		SUBTOTAL FOR PROPTY&EQUIP			12,539				12,539-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL			2,500				2,500-
		417 ADVERTISING			25,000				25,000-
		SUBTOTAL FOR OTHR SER&CHR			27,500				27,500-

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK
 UNIT OF APPROPRIATION: 001 COMMUNITY COLLEGE-OTPS

				MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
60 CNTRCTL SVCS		608 MAINT & REP GENERAL		4,745				4,745-	
		612 OFFICE EQUIPMENT MAINTENANCE		2,280				2,280-	
		622 TEMPORARY SERVICES		540				540-	
		624 CLEANING SERVICES		77,934				77,934-	
		633 TRANSPORTATION EXPENDITURES		354				354-	
		SUBTOTAL FOR CNTRCTL SVCS		85,853				85,853-	
		SUBTOTAL FOR BUDGET CODE 6810		151,501				151,501-	
BUDGET CODE: 6815 HOSTOS TECHNOLOGY FEES									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		136,960		437,120		300,160	
		199 DATA PROCESSING SUPPLIES		102,565		108,065		5,500	
		SUBTOTAL FOR SUPPLYS&MATL		239,525		545,185		305,660	
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		3,894		3,894			
		314 OFFICE FURITURE		2,650		2,650			
		315 OFFICE EQUIPMENT		14,385		14,385			
		332 PURCH DATA PROCESSING EQUIPT		105,888		347,606		241,718	
		337 BOOKS-OTHER		53,769		44,369		9,400-	
		SUBTOTAL FOR PROPTY&EQUIP		180,586		412,904		232,318	
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		175,367		169,707		5,660-	
		403 OFFICE SERVICES		400		400			
		404 TRAVELING EXPENSES				8,000		8,000	
		454 OVERNIGHT TRVL EXP-SPECIAL		8,000				8,000-	
		SUBTOTAL FOR OTHR SER&CHR		183,767		178,107		5,660-	
		SUBTOTAL FOR BUDGET CODE 6815		603,878		1,136,196		532,318	
BUDGET CODE: 6840 NON-GOVERNMENT REVENNON GOV'T									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL				9,037		9,037	
		SUBTOTAL FOR SUPPLYS&MATL				9,037		9,037	
		SUBTOTAL FOR BUDGET CODE 6840				9,037		9,037	
TOTAL FOR HOSTOS COMMUNITY COLL			8	15,542,064	8	14,031,487		1,510,577-	

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK
 UNIT OF APPROPRIATION: 001 COMMUNITY COLLEGE-OTPS

			MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27			
							INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT
RESPONSIBILITY CENTER: 6900 LA GUARDIA COMMUNITY COLL								
BUDGET CODE: 6900 LAGUARDIA COMMUNITY COLLEGE								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL			1,078,514			1,608,000
		105 AUTOMOTIVE SUPPLIES & MATERIAL			25,000			25,000
		106 MOTOR VEHICLE FUEL			8,003			8,003
		107 MEDICAL,SURGICAL & LAB SUPPLY			415,420			272,000
		109 FUEL OIL						38,003
		117 POSTAGE			74,016			81,000
		199 DATA PROCESSING SUPPLIES						72,000
		SUBTOTAL FOR SUPPLYS&MATL			1,600,953			2,104,006
								503,053
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL			182,999			576,000
		307 MEDICAL,SURGICAL & LAB EQUIP			22,665			32,000
		314 OFFICE FURITURE			187,331			164,000
		315 OFFICE EQUIPMENT			89,762			93,000
		319 SECURITY EQUIPMENT			103,696			61,000
		332 PURCH DATA PROCESSING EQUIPT			276,214			64,000
		337 BOOKS-OTHER			161,307			262,000
		338 LIBRARY BOOKS			208,822			429,000
		SUBTOTAL FOR PROPTY&EQUIP			1,232,796			1,681,000
								448,204
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL			1,457,868			1,836,000
		402 TELEPHONE & OTHER COMMUNICATNS			162,451			201,000
		403 OFFICE SERVICES			109,137			94,000
		404 TRAVELING EXPENSES						238,000
		412 RENTALS OF MISC.EQUIP			256,510			153,000
		414 RENTALS - LAND BLDGS & STRUCTS			9,136,840			8,653,231
		417 ADVERTISING			271,204			82,000
		452 NON OVERNIGHT TRVL EXP-SPECIAL			2,955			
		454 OVERNIGHT TRVL EXP-SPECIAL			247,079			
		456 HIGHER ED STUDENT ASSISTANCE			134,000			95,000
		490 SPECIAL SERVICES			1,200			
		493 FINAN ASSIST COLLEGE STUDENTS			1,363,580			1,743,000
		SUBTOTAL FOR OTHR SER&CHR			13,142,824			13,095,231
								47,593-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL			141,000			402,000
		608 MAINT & REP GENERAL			5,372,530			4,300,000
		612 OFFICE EQUIPMENT MAINTENANCE			60,640			95,000
		613 DATA PROCESSING EQUIPMENT			12,420			164,000
			1			1		
			1			1		
			3			3		

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK
 UNIT OF APPROPRIATION: 001 COMMUNITY COLLEGE-OTPS

			MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	
							# CNTRCT	AMOUNT
		615 PRINTING CONTRACTS	1	36,432	1	42,000		5,568
		619 SECURITY SERVICES	1	1,712	1	248,000		246,288
		622 TEMPORARY SERVICES		39,051		1,249		37,802-
		624 CLEANING SERVICES	2	70,785	2	51,000		19,785-
		633 TRANSPORTATION EXPENDITURES		49,528				49,528-
		671 TRAINING PRGM CITY EMPLOYEES		103,761		129,000		25,239
		684 PROF SERV COMPUTER SERVICES		698,076		450,000		248,076-
		686 PROF SERV OTHER		81,936		3,000		78,936-
		SUBTOTAL FOR CNTRCTL SVCS	9	6,667,871	9	5,885,249		782,622-
70 FXD MIS CHGS		700 FIXED CHARGES - GENERAL		25,000		25,000		
		SUBTOTAL FOR FXD MIS CHGS		25,000		25,000		
		SUBTOTAL FOR BUDGET CODE 6900	9	22,669,444	9	22,790,486		121,042
BUDGET CODE: 6915 LAGUARDIA TECHNOLOGY FEES								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		400,160		879,074		478,914
		199 DATA PROCESSING SUPPLIES				119,460		119,460
		SUBTOTAL FOR SUPPLYS&MATL		400,160		998,534		598,374
30 PROPTY&EQUIP		314 OFFICE FURITURE				66,241		66,241
		315 OFFICE EQUIPMENT		60,000		60,000		
		332 PURCH DATA PROCESSING EQUIPT		630,913		780,913		150,000
		337 BOOKS-OTHER		324,000				324,000-
		338 LIBRARY BOOKS				30,937		30,937
		SUBTOTAL FOR PROPTY&EQUIP		1,014,913		938,091		76,822-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		1,136,000		324,506		811,494-
		402 TELEPHONE & OTHER COMMUNICATNS		147,000				147,000-
		403 OFFICE SERVICES				40		40
		SUBTOTAL FOR OTHR SER&CHR		1,283,000		324,546		958,454-
60 CNTRCTL SVCS		612 OFFICE EQUIPMENT MAINTENANCE		5,000				5,000-
		613 DATA PROCESSING EQUIPMENT		68,061		115,061		47,000
		615 PRINTING CONTRACTS		1,697		1,697		
		671 TRAINING PRGM CITY EMPLOYEES				394,902		394,902
		SUBTOTAL FOR CNTRCTL SVCS		74,758		511,660		436,902
		SUBTOTAL FOR BUDGET CODE 6915		2,772,831		2,772,831		

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK
 UNIT OF APPROPRIATION: 001 COMMUNITY COLLEGE-OTPS

		MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27			
						INC/DEC	
OBJECT CLASS	IC REF OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT
	TOTAL FOR LA GUARDIA COMMUNITY COLL	9	25,442,275	9	25,563,317		121,042
	TOTAL FOR COMMUNITY COLLEGE-OTPS	64	573,727,088	63	401,605,081	1-	172,122,007-

DEPARTMENTAL ESTIMATES - FY27
UNIT OF APPROPRIATION SUMMARY
AGENCY: 042 CITY UNIVERSITY OF NEW YORK

UNIT OF APPROPRIATION: 001 COMMUNITY COLLEGE-OTPS

COMMUNITY COLLEGE-OTPS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	24,831,733	573,727,088	24,831,733	401,605,081	172,122,007-
FINANCIAL PLAN SAVINGS		52,000,000-		2,000,000-	50,000,000
APPROPRIATION		521,727,088		399,605,081	122,122,007-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		270,217,174		240,545,219	29,671,955-
OTHER CATEGORICAL		4,393,968		4,492,000	98,032
CAPITAL FUNDS - I.F.A.					
STATE		95,864,725		95,864,725	
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		151,251,221		58,703,137	92,548,084-
TOTAL		521,727,088		399,605,081	122,122,007-

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK
 UNIT OF APPROPRIATION: 002 COMMUNITY COLLEGE PS

			MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: Z042 PlaNYC Energy Costs							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	330,786			4- 330,786-
		SUBTOTAL FOR F/T SALARIED	4	330,786			4- 330,786-
		SUBTOTAL FOR BUDGET CODE Z042	4	330,786			4- 330,786-
		TOTAL FOR	4	330,786			4- 330,786-
RESPONSIBILITY CENTER: 2400 CENTRALIZED COSTS							
BUDGET CODE: 2420 COMMUNITY COLL. CNTRL ADMIN.							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	125,094	1	125,094	
		SUBTOTAL FOR F/T SALARIED	1	125,094	1	125,094	
		SUBTOTAL FOR BUDGET CODE 2420	1	125,094	1	125,094	
BUDGET CODE: 2430 COMMUNITY COLL. CNTRL ADMIN							
01 F/T SALARIED		001 FULL YEAR POSITIONS	253	4,401,330	253	3,663,027	738,303-
		005 FULL TIME PEDAGOGICAL PRSONNEL	1,033	53,664,982	1,033	92,507,233	38,842,251
		SUBTOTAL FOR F/T SALARIED	1,286	58,066,312	1,286	96,170,260	38,103,948
06 FRINGE BENES		062 HEALTH INSURANCE PLAN CITY EMP		143,027,422		163,712,422	20,685,000
		065 SOCIAL SECURITY CONTRIBUTIONS		71,506,642		72,662,277	1,155,635
		066 UNEMPLOYMENT INSURANCE		1,057,220		1,057,220	
		067 SUPPLEMENTAL EMPLOYEE WELF BEN		11,365,025		14,420,040	3,055,015
		068 FACULTY WELFARE BENEFITS		15,929,601		15,929,601	
		085 AWARDS/EXPENSES-WORKMENS COMP		3,069,940		2,069,940	1,000,000-
		SUBTOTAL FOR FRINGE BENES		245,955,850		269,851,500	23,895,650
		SUBTOTAL FOR BUDGET CODE 2430	1,286	304,022,162	1,286	366,021,760	61,999,598
BUDGET CODE: 2431 COMMUNITY COLLEGE RETIREES							
06 FRINGE BENES		062 HEALTH INSURANCE PLAN CITY EMP		13,420,716		13,678,716	258,000
		067 SUPPLEMENTAL EMPLOYEE WELF BEN		1,124,360		1,125,286	926

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK
 UNIT OF APPROPRIATION: 002 COMMUNITY COLLEGE PS

MODIFIED FY26-02/11/26					DEPARTMENTAL ESTIMATES FY27		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
		068 FACULTY WELFARE BENEFITS		2,399,925		2,399,925	
		SUBTOTAL FOR FRINGE BENES		16,945,001		17,203,927	258,926
		SUBTOTAL FOR BUDGET CODE 2431		16,945,001		17,203,927	258,926
BUDGET CODE: 2440 COMMUNITY COLL. CNTRL ADMIN							
03 UNSALARIED		031 UNSALARIED		2,455,138		2,513,110	57,972
		SUBTOTAL FOR UNSALARIED		2,455,138		2,513,110	57,972
		SUBTOTAL FOR BUDGET CODE 2440		2,455,138		2,513,110	57,972
BUDGET CODE: 2450 COMMUNITY COLL CNTRL ADMIN.							
01 F/T SALARIED		001 FULL YEAR POSITIONS		449,521		605,033	155,512
		005 FULL TIME PEDAGOGICAL PRSONNEL	2	6,374,011	2	8,489,031	2,115,020
		SUBTOTAL FOR F/T SALARIED	2	6,823,532	2	9,094,064	2,270,532
03 UNSALARIED		031 UNSALARIED		1,174,838		469,984	704,854-
		SUBTOTAL FOR UNSALARIED		1,174,838		469,984	704,854-
		SUBTOTAL FOR BUDGET CODE 2450	2	7,998,370	2	9,564,048	1,565,678
		TOTAL FOR CENTRALIZED COSTS	1,289	331,545,765	1,289	395,427,939	63,882,174
RESPONSIBILITY CENTER: 6200 NEW COMMUNITY COLLEGE							
BUDGET CODE: 6200 NEW COMMUNITY COLLEGE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	1,750,106	13	1,757,219	7,113
		005 FULL TIME PEDAGOGICAL PRSONNEL	41	15,245,143	41	13,726,477	1,518,666-
		SUBTOTAL FOR F/T SALARIED	54	16,995,249	54	15,483,696	1,511,553-
03 UNSALARIED		031 UNSALARIED		3,223,339		4,110,891	887,552
		SUBTOTAL FOR UNSALARIED		3,223,339		4,110,891	887,552
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		1,000		1,000	
		SUBTOTAL FOR FRINGE BENES		1,000		1,000	

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK
 UNIT OF APPROPRIATION: 002 COMMUNITY COLLEGE PS

			MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR BUDGET CODE 6200			54	20,219,588	54	19,595,587	624,001-
BUDGET CODE: 6215 NEW CC TECHNOLOGY FEES							
03 UNSALARIED		031 UNSALARIED		23,000		23,000	
SUBTOTAL FOR UNSALARIED				23,000		23,000	
SUBTOTAL FOR BUDGET CODE 6215				23,000		23,000	
BUDGET CODE: 6240 NON GOVERNMENT REVENNON GOV'T							
03 UNSALARIED		031 UNSALARIED		15,323		2,000	13,323-
SUBTOTAL FOR UNSALARIED				15,323		2,000	13,323-
SUBTOTAL FOR BUDGET CODE 6240				15,323		2,000	13,323-
TOTAL FOR NEW COMMUNITY COLLEGE			54	20,257,911	54	19,620,587	637,324-
RESPONSIBILITY CENTER: 6300 BRONX COMMUNITY COLL							
BUDGET CODE: 6300 BRONX COMMUNITY COLLEGE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	283	13,385,807	283	20,576,828	7,191,021
		005 FULL TIME PEDAGOGICAL PRSONNEL	446	55,302,166	446	58,527,896	3,225,730
SUBTOTAL FOR F/T SALARIED			729	68,687,973	729	79,104,724	10,416,751
03 UNSALARIED		031 UNSALARIED		13,598,839		18,413,258	4,814,419
SUBTOTAL FOR UNSALARIED				13,598,839		18,413,258	4,814,419
04 ADD GRS PAY		040 EDUC AND LICENCE DIFFERENTIAL		18,200		16,000	2,200-
		041 ASSIGNMENT DIFFERENTIAL		90,000		115,000	25,000
		042 LONGEVITY DIFFERENTIAL		80,200		80,000	200-
		043 SHIFT DIFFERENTIAL		119,025		279,000	159,975
		045 HOLIDAY PAY		319,000		103,000	216,000-
		046 TERMINAL LEAVE				25,801	25,801
		047 OVERTIME		649,881		643,381	6,500-
		049 BACKPAY - PRIOR YEARS		11,270		11,270	
		055 SALARY ADJUSTMENTS LABOR RSRVE		1,000			1,000-
SUBTOTAL FOR ADD GRS PAY				1,288,576		1,273,452	15,124-

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK
 UNIT OF APPROPRIATION: 002 COMMUNITY COLLEGE PS

		MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27			
OBJECT CLASS	IC REF OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
06 FRINGE BENES	064 ALLOWANCE FOR UNIFORMS		44,000		44,000		
	SUBTOTAL FOR FRINGE BENES		44,000		44,000		
	SUBTOTAL FOR BUDGET CODE 6300	729	83,619,388	729	98,835,434		15,216,046
BUDGET CODE: 6310 ADULT CONTINUING EDUCATION SR							
03 UNSALARIED	031 UNSALARIED		256,779		340,931		84,152
	SUBTOTAL FOR UNSALARIED		256,779		340,931		84,152
04 ADD GRS PAY	055 SALARY ADJUSTMENTS LABOR RSRVE		500				500-
	SUBTOTAL FOR ADD GRS PAY		500				500-
06 FRINGE BENES	062 HEALTH INSURANCE PLAN CITY EMP		21,101		21,101		
	065 SOCIAL SECURITY CONTRIBUTIONS		15,101		15,101		
	SUBTOTAL FOR FRINGE BENES		36,202		36,202		
	SUBTOTAL FOR BUDGET CODE 6310		293,481		377,133		83,652
BUDGET CODE: 6315 BRONX TECHNOLOGY FEES							
03 UNSALARIED	031 UNSALARIED		181,124		182,124		1,000
	SUBTOTAL FOR UNSALARIED		181,124		182,124		1,000
04 ADD GRS PAY	043 SHIFT DIFFERENTIAL		1,000				1,000-
	SUBTOTAL FOR ADD GRS PAY		1,000				1,000-
	SUBTOTAL FOR BUDGET CODE 6315		182,124		182,124		
BUDGET CODE: 6340 NON GOVERNMENT REVENNON GOV'T							
03 UNSALARIED	031 UNSALARIED		35,144				35,144-
	SUBTOTAL FOR UNSALARIED		35,144				35,144-
	SUBTOTAL FOR BUDGET CODE 6340		35,144				35,144-
BUDGET CODE: 6347 EOC- Bronx Community College							
01 F/T SALARIED	001 FULL YEAR POSITIONS		490,961		530,869		39,908
	005 FULL TIME PEDAGOGICAL PRSONNEL		1,328,506		1,330,006		1,500

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK
 UNIT OF APPROPRIATION: 002 COMMUNITY COLLEGE PS

			MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC
SUBTOTAL FOR F/T SALARIED				1,819,467		1,860,875	41,408
03 UNSALARIED		031 UNSALARIED		168,908		129,000	39,908-
SUBTOTAL FOR UNSALARIED				168,908		129,000	39,908-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		500			500-
		055 SALARY ADJUSTMENTS LABOR RSRVE		1,000			1,000-
SUBTOTAL FOR ADD GRS PAY				1,500			1,500-
06 FRINGE BENES		062 HEALTH INSURANCE PLAN CITY EMP		690,000		690,000	
		065 SOCIAL SECURITY CONTRIBUTIONS		291,000		291,000	
SUBTOTAL FOR FRINGE BENES				981,000		981,000	
SUBTOTAL FOR BUDGET CODE 6347				2,970,875		2,970,875	
TOTAL FOR BRONX COMMUNITY COLL			729	87,101,012	729	102,365,566	15,264,554
RESPONSIBILITY CENTER: 6400 QUEENSBOROUGH COMMUNITY COLL							
BUDGET CODE: 6400 QUEENSBOROUGH COMM COLLEGE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	240	14,351,832	240	20,359,725	6,007,893
		005 FULL TIME PEDAGOGICAL PRSONNEL	527	67,143,198	527	75,566,312	8,423,114
SUBTOTAL FOR F/T SALARIED			767	81,495,030	767	95,926,037	14,431,007
03 UNSALARIED		031 UNSALARIED		17,307,056		16,320,504	986,552-
SUBTOTAL FOR UNSALARIED				17,307,056		16,320,504	986,552-
04 ADD GRS PAY		040 EDUC AND LICENCE DIFFERENTIAL		30,000		30,000	
		041 ASSIGNMENT DIFFERENTIAL		150,001		150,000	1-
		042 LONGEVITY DIFFERENTIAL		100,004		100,000	4-
		043 SHIFT DIFFERENTIAL		199,998		200,000	2
		045 HOLIDAY PAY		100,000		100,000	
		047 OVERTIME		2,000,001		2,000,000	1-
		061 SUPPER MONEY		1,110		1,110	
SUBTOTAL FOR ADD GRS PAY				2,581,114		2,581,110	4-
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		15,505		15,505	
SUBTOTAL FOR FRINGE BENES				15,505		15,505	

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK
 UNIT OF APPROPRIATION: 002 COMMUNITY COLLEGE PS

		MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27		
OBJECT CLASS	IC REF OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR BUDGET CODE 6400		767	101,398,705	767	114,843,156	13,444,451
BUDGET CODE: 6410 ADULT CONTINUING EDUCATION SR						
01 F/T SALARIED	001 FULL YEAR POSITIONS	2	73,334	2	73,334	
	005 FULL TIME PEDAGOGICAL PRSONNEL	3	235,755	3	235,755	
SUBTOTAL FOR F/T SALARIED		5	309,089	5	309,089	
03 UNSALARIED	031 UNSALARIED		647,294		647,294	
SUBTOTAL FOR UNSALARIED			647,294		647,294	
04 ADD GRS PAY	043 SHIFT DIFFERENTIAL		81		81	
SUBTOTAL FOR ADD GRS PAY			81		81	
06 FRINGE BENES	062 HEALTH INSURANCE PLAN CITY EMP		84,348		84,348	
	065 SOCIAL SECURITY CONTRIBUTIONS		71,000		71,000	
SUBTOTAL FOR FRINGE BENES			155,348		155,348	
SUBTOTAL FOR BUDGET CODE 6410		5	1,111,812	5	1,111,812	
BUDGET CODE: 6415 QUEENSBOROUGH TECHNOLOGY FEES						
03 UNSALARIED	031 UNSALARIED		242,835		242,835	
SUBTOTAL FOR UNSALARIED			242,835		242,835	
06 FRINGE BENES	062 HEALTH INSURANCE PLAN CITY EMP		1,000		1,000	
	065 SOCIAL SECURITY CONTRIBUTIONS		1,000		1,000	
SUBTOTAL FOR FRINGE BENES			2,000		2,000	
SUBTOTAL FOR BUDGET CODE 6415			244,835		244,835	
BUDGET CODE: 6440 NON GOVERNMENT REVENNON GOV'T						
03 UNSALARIED	031 UNSALARIED		75,774		9,192	66,582-
SUBTOTAL FOR UNSALARIED			75,774		9,192	66,582-
SUBTOTAL FOR BUDGET CODE 6440			75,774		9,192	66,582-
TOTAL FOR QUEENSBOROUGH COMMUNITY COLL		772	102,831,126	772	116,208,995	13,377,869

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK
 UNIT OF APPROPRIATION: 002 COMMUNITY COLLEGE PS

			MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27			
							INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	AMOUNT
RESPONSIBILITY CENTER: 6500 KINGSBOROUGH COMMUNITY COLL								
BUDGET CODE: 6500 KINGSBOROUGH COMM COLLEGE								
01 F/T SALARIED		001 FULL YEAR POSITIONS	305	15,127,741	305	15,379,322		251,581
		005 FULL TIME PEDAGOGICAL PRSONNEL	537	58,506,929	537	52,992,745		5,514,184-
		SUBTOTAL FOR F/T SALARIED	842	73,634,670	842	68,372,067		5,262,603-
03 UNSALARIED		031 UNSALARIED		31,722,737		34,941,805		3,219,068
		SUBTOTAL FOR UNSALARIED		31,722,737		34,941,805		3,219,068
04 ADD GRS PAY		040 EDUC AND LICENCE DIFFERENTIAL		10,000		10,000		
		041 ASSIGNMENT DIFFERENTIAL		308,000		308,000		
		042 LONGEVITY DIFFERENTIAL		61,000		61,000		
		043 SHIFT DIFFERENTIAL		198,000		198,000		
		045 HOLIDAY PAY		17,000		17,000		
		047 OVERTIME		372,866		372,866		
		049 BACKPAY - PRIOR YEARS		152,000		152,000		
		057 BONUS PAYMENTS		25,000		25,000		
		SUBTOTAL FOR ADD GRS PAY		1,143,866		1,143,866		
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		24,000		24,000		
		SUBTOTAL FOR FRINGE BENES		24,000		24,000		
		SUBTOTAL FOR BUDGET CODE 6500	842	106,525,273	842	104,481,738		2,043,535-
BUDGET CODE: 6510 ADULT CONTINUING EDUCATION SR								
03 UNSALARIED		031 UNSALARIED		2,479,355		2,479,355		
		SUBTOTAL FOR UNSALARIED		2,479,355		2,479,355		
06 FRINGE BENES		062 HEALTH INSURANCE PLAN CITY EMP		2,000		2,000		
		065 SOCIAL SECURITY CONTRIBUTIONS		53,500		53,500		
		SUBTOTAL FOR FRINGE BENES		55,500		55,500		
		SUBTOTAL FOR BUDGET CODE 6510		2,534,855		2,534,855		
BUDGET CODE: 6515 KINGSBOROUGH TECHNOLOGY FEES								

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK
 UNIT OF APPROPRIATION: 002 COMMUNITY COLLEGE PS

			MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
03 UNSALARIED		031 UNSALARIED		414,267		414,267	
		SUBTOTAL FOR UNSALARIED		414,267		414,267	
		SUBTOTAL FOR BUDGET CODE 6515		414,267		414,267	
BUDGET CODE: 6540 NON-GOVERNMENT REVENNON GOV'T							
01 F/T SALARIED		001 FULL YEAR POSITIONS				7,754	7,754
		SUBTOTAL FOR F/T SALARIED				7,754	7,754
03 UNSALARIED		031 UNSALARIED		631,773		670,827	39,054
		SUBTOTAL FOR UNSALARIED		631,773		670,827	39,054
		SUBTOTAL FOR BUDGET CODE 6540		631,773		678,581	46,808
TOTAL FOR KINGSBOROUGH COMMUNITY COLL			842	110,106,168	842	108,109,441	1,996,727-
RESPONSIBILITY CENTER: 6600 MANHATTAN COMMUNITY COLLEGE							
BUDGET CODE: 6600 MANHATTAN COMMUNITY COLLEGE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	345	20,135,519	345	24,582,193	4,446,674
		005 FULL TIME PEDAGOGICAL PRSONNEL	667	107,464,797	667	96,493,697	10,971,100-
		SUBTOTAL FOR F/T SALARIED	1,012	127,600,316	1,012	121,075,890	6,524,426-
03 UNSALARIED		031 UNSALARIED		40,480,345		31,445,961	9,034,384-
		SUBTOTAL FOR UNSALARIED		40,480,345		31,445,961	9,034,384-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		8,196		8,196	
		042 LONGEVITY DIFFERENTIAL		4,842		4,842	
		043 SHIFT DIFFERENTIAL		217,329		217,329	
		045 HOLIDAY PAY		6,440		6,440	
		046 TERMINAL LEAVE		77,220		77,220	
		047 OVERTIME		222,725		222,725	
		061 SUPPER MONEY		2,000		2,000	
		SUBTOTAL FOR ADD GRS PAY		538,752		538,752	
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		4,278		4,278	
		SUBTOTAL FOR FRINGE BENES		4,278		4,278	

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK
 UNIT OF APPROPRIATION: 002 COMMUNITY COLLEGE PS

			MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR BUDGET CODE 6600			1,012	168,623,691	1,012	153,064,881	15,558,810-
BUDGET CODE: 6610 ADULT CONTINUING EDUCATION SR							
03 UNSALARIED		031 UNSALARIED		530,128		748,000	217,872
SUBTOTAL FOR UNSALARIED				530,128		748,000	217,872
06 FRINGE BENES		065 SOCIAL SECURITY CONTRIBUTIONS		49,000		49,000	
SUBTOTAL FOR FRINGE BENES				49,000		49,000	
SUBTOTAL FOR BUDGET CODE 6610				579,128		797,000	217,872
BUDGET CODE: 6615 BMCC TECHNOLOGY FEES							
01 F/T SALARIED		001 FULL YEAR POSITIONS		558,413		558,413	
		005 FULL TIME PEDAGOGICAL PRSONNEL		348,252		348,252	
SUBTOTAL FOR F/T SALARIED				906,665		906,665	
03 UNSALARIED		031 UNSALARIED		67,447		67,447	
SUBTOTAL FOR UNSALARIED				67,447		67,447	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		13,700		13,700	
SUBTOTAL FOR ADD GRS PAY				13,700		13,700	
SUBTOTAL FOR BUDGET CODE 6615				987,812		987,812	
BUDGET CODE: 6640 NON GOVERNMENT REVENNON GOV'T							
01 F/T SALARIED		005 FULL TIME PEDAGOGICAL PRSONNEL		9,085		10,000	915
SUBTOTAL FOR F/T SALARIED				9,085		10,000	915
03 UNSALARIED		031 UNSALARIED		79,650			79,650-
SUBTOTAL FOR UNSALARIED				79,650			79,650-
SUBTOTAL FOR BUDGET CODE 6640				88,735		10,000	78,735-
BUDGET CODE: 6647 EOC- Manhattan Community College							
01 F/T SALARIED		001 FULL YEAR POSITIONS		681,276		681,276	
		005 FULL TIME PEDAGOGICAL PRSONNEL		2,238,757		2,238,757	

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK
 UNIT OF APPROPRIATION: 002 COMMUNITY COLLEGE PS

			MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR F/T SALARIED				2,920,033		2,920,033	
03 UNSALARIED		031 UNSALARIED		977,529		977,529	
SUBTOTAL FOR UNSALARIED				977,529		977,529	
06 FRINGE BENES		062 HEALTH INSURANCE PLAN CITY EMP		1,073,000		1,073,000	
		065 SOCIAL SECURITY CONTRIBUTIONS		700,000		700,000	
SUBTOTAL FOR FRINGE BENES				1,773,000		1,773,000	
SUBTOTAL FOR BUDGET CODE 6647				5,670,562		5,670,562	
TOTAL FOR MANHATTAN COMMUNITY COLLEGE			1,012	175,949,928	1,012	160,530,255	15,419,673-
RESPONSIBILITY CENTER: 6800 HOSTOS COMMUNITY COLL							
BUDGET CODE: 6800 HOSTOS COMMUNITY COLLEGE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	190	10,912,910	190	13,041,436	2,128,526
		005 FULL TIME PEDAGOGICAL PRSONNEL	323	44,534,528	323	36,055,159	8,479,369-
SUBTOTAL FOR F/T SALARIED			513	55,447,438	513	49,096,595	6,350,843-
03 UNSALARIED		031 UNSALARIED		10,147,547		10,721,797	574,250
SUBTOTAL FOR UNSALARIED				10,147,547		10,721,797	574,250
04 ADD GRS PAY		040 EDUC AND LICENCE DIFFERENTIAL		4,189			4,189-
		041 ASSIGNMENT DIFFERENTIAL		1,693		1,597	96-
		042 LONGEVITY DIFFERENTIAL		2,496		1,281	1,215-
		043 SHIFT DIFFERENTIAL		17,029		16,784	245-
		045 HOLIDAY PAY		3,140		1,340	1,800-
		047 OVERTIME		235,120		234,920	200-
		049 BACKPAY - PRIOR YEARS		20,909		20,909	
		055 SALARY ADJUSTMENTS LABOR RSRVE		28,177			28,177-
		056 EARLY RET. TERMINAL LEAVE.....		9,000			9,000-
		061 SUPPER MONEY		875		875	
SUBTOTAL FOR ADD GRS PAY				322,628		277,706	44,922-
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		17,320		17,320	
SUBTOTAL FOR FRINGE BENES				17,320		17,320	

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK
 UNIT OF APPROPRIATION: 002 COMMUNITY COLLEGE PS

			MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27			
							INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 6800			513	65,934,933	513	60,113,418		5,821,515-
BUDGET CODE: 6810 ADULT CONTINUING EDUCATION SR								
03 UNSALARIED		031 UNSALARIED		537,104		697,000		159,896
SUBTOTAL FOR UNSALARIED				537,104		697,000		159,896
04 ADD GRS PAY		055 SALARY ADJUSTMENTS LABOR RSRVE		8,395				8,395-
SUBTOTAL FOR ADD GRS PAY				8,395				8,395-
06 FRINGE BENES		065 SOCIAL SECURITY CONTRIBUTIONS		10,000		10,000		
SUBTOTAL FOR FRINGE BENES				10,000		10,000		
SUBTOTAL FOR BUDGET CODE 6810				555,499		707,000		151,501
BUDGET CODE: 6815 HOSTOS TECHNOLOGY FEES								
03 UNSALARIED		031 UNSALARIED		673,832		142,897		530,935-
SUBTOTAL FOR UNSALARIED				673,832		142,897		530,935-
04 ADD GRS PAY		043 SHIFT DIFFERENTIAL		5,247				5,247-
		055 SALARY ADJUSTMENTS LABOR RSRVE		1				1-
SUBTOTAL FOR ADD GRS PAY				5,248				5,248-
SUBTOTAL FOR BUDGET CODE 6815				679,080		142,897		536,183-
BUDGET CODE: 6840 NON-GOVERNMENT REVENNON GOV'T								
03 UNSALARIED		031 UNSALARIED		222,982		13,597		209,385-
SUBTOTAL FOR UNSALARIED				222,982		13,597		209,385-
04 ADD GRS PAY		043 SHIFT DIFFERENTIAL		100				100-
		047 OVERTIME		9,900				9,900-
		055 SALARY ADJUSTMENTS LABOR RSRVE		5,000				5,000-
SUBTOTAL FOR ADD GRS PAY				15,000				15,000-
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS		24,182		24,182		
SUBTOTAL FOR AMT TO SCHED				24,182		24,182		
SUBTOTAL FOR BUDGET CODE 6840				262,164		37,779		224,385-

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK
 UNIT OF APPROPRIATION: 002 COMMUNITY COLLEGE PS

			MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
TOTAL FOR HOSTOS COMMUNITY COLL			513	67,431,676	513	61,001,094	6,430,582-
RESPONSIBILITY CENTER: 6900 LA GUARDIA COMMUNITY COLL							
BUDGET CODE: 6900 LAGUARDIA COMMUNITY COLLEGE							
01 F/T SALARIED	001	FULL YEAR POSITIONS	258	17,222,864	258	17,826,142	603,278
	005	FULL TIME PEDAGOGICAL PRSONNEL	570	90,946,548	570	80,459,755	10,486,793-
SUBTOTAL FOR F/T SALARIED			828	108,169,412	828	98,285,897	9,883,515-
03 UNSALARIED	031	UNSALARIED		29,458,189		26,803,737	2,654,452-
SUBTOTAL FOR UNSALARIED				29,458,189		26,803,737	2,654,452-
04 ADD GRS PAY	040	EDUC AND LICENCE DIFFERENTIAL		35,000		30,000	5,000-
	041	ASSIGNMENT DIFFERENTIAL		24,556		6,136	18,420-
	042	LONGEVITY DIFFERENTIAL		124,000		124,000	
	043	SHIFT DIFFERENTIAL		179,821		27,676	152,145-
	045	HOLIDAY PAY		54,473		54	54,419-
	047	OVERTIME		614,805		122,937	491,868-
	049	BACKPAY - PRIOR YEARS		14,313		14,313	
	057	BONUS PAYMENTS		291,065			291,065-
SUBTOTAL FOR ADD GRS PAY				1,338,033		325,116	1,012,917-
06 FRINGE BENES	064	ALLOWANCE FOR UNIFORMS		19,000		19,000	
SUBTOTAL FOR FRINGE BENES				19,000		19,000	
SUBTOTAL FOR BUDGET CODE 6900			828	138,984,634	828	125,433,750	13,550,884-
BUDGET CODE: 6910 ADULT CONTINUING EDUCATION SR							
03 UNSALARIED	031	UNSALARIED		3,070,210		3,070,395	185
SUBTOTAL FOR UNSALARIED				3,070,210		3,070,395	185
04 ADD GRS PAY	043	SHIFT DIFFERENTIAL		1,247		1,247	
	049	BACKPAY - PRIOR YEARS		316		316	
	055	SALARY ADJUSTMENTS LABOR RSRVE		185			185-
SUBTOTAL FOR ADD GRS PAY				1,748		1,563	185-
06 FRINGE BENES	065	SOCIAL SECURITY CONTRIBUTIONS		175,000		175,000	

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK
 UNIT OF APPROPRIATION: 002 COMMUNITY COLLEGE PS

			MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC
		SUBTOTAL FOR FRINGE BENES		175,000		175,000	
		SUBTOTAL FOR BUDGET CODE 6910		3,246,958		3,246,958	
BUDGET CODE: 6915 LAGUARDIA TECHNOLOGY FEES							
01 F/T SALARIED		001 FULL YEAR POSITIONS		192,816		192,816	
		SUBTOTAL FOR F/T SALARIED		192,816		192,816	
03 UNSALARIED		031 UNSALARIED		158,251		158,251	
		SUBTOTAL FOR UNSALARIED		158,251		158,251	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		4,425		4,425	
		043 SHIFT DIFFERENTIAL		4,921		4,921	
		047 OVERTIME		81		81	
		049 BACKPAY - PRIOR YEARS		51		51	
		SUBTOTAL FOR ADD GRS PAY		9,478		9,478	
06 FRINGE BENES		065 SOCIAL SECURITY CONTRIBUTIONS		85,000		85,000	
		SUBTOTAL FOR FRINGE BENES		85,000		85,000	
		SUBTOTAL FOR BUDGET CODE 6915		445,545		445,545	
BUDGET CODE: 6940 NON-GOVERNMENT REVENNON GOV'T							
03 UNSALARIED		031 UNSALARIED		37,760		10,000	27,760-
		SUBTOTAL FOR UNSALARIED		37,760		10,000	27,760-
		SUBTOTAL FOR BUDGET CODE 6940		37,760		10,000	27,760-
TOTAL FOR LA GUARDIA COMMUNITY COLL			828	142,714,897	828	129,136,253	13,578,644-
TOTAL FOR COMMUNITY COLLEGE PS			6,043	1,038,269,269	6,039	1,092,400,130	54,130,861

DEPARTMENTAL ESTIMATES - FY27
UNIT OF APPROPRIATION SUMMARY
AGENCY: 042 CITY UNIVERSITY OF NEW YORK

UNIT OF APPROPRIATION: 002 COMMUNITY COLLEGE PS

COMMUNITY COLLEGE PS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	6,043	1,038,269,269	6,039	1,092,400,130	54,130,861
FINANCIAL PLAN SAVINGS	236-		236-		
APPROPRIATION	5,807	1,038,269,269	5,803	1,092,400,130	54,130,861

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		857,017,583		911,577,262	54,559,679
OTHER CATEGORICAL		9,672,625		9,574,593	98,032-
CAPITAL FUNDS - I.F.A.					
STATE		171,248,275		171,248,275	
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		330,786			330,786-
TOTAL		1,038,269,269		1,092,400,130	54,130,861

DEPARTMENTAL ESTIMATES - FY27
POSITION SCHEDULE
AGENCY: 042 CITY UNIVERSITY OF NEW YORK
UNIT OF APPROPRIATION: 002 COMMUNITY COLLEGE PS

DEPARTMENTAL ESTI FY27

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
04975	ADMINISTRATOR SUPT CAMPUS B/G	69,171-136,923	10	107,576	1,075,760
04980	ASSISTANT COLLEGE SECURITY DIRECTOR	77,438-120,492	12	95,062	1,140,741
80560	ASSISTANT PRINCIPAL CUSTODIAL SUPERVISOR	54,125- 54,125	2	54,125	108,250
04909	AUTO MECHANIC (CUNY)	63,325- 77,030	2	70,178	140,355
04906	AUTO MECHANIC (CUNY)	90,452-105,298	3	100,349	301,048
04029	BUSINESS DATA AND REPORTING ANALYST(ANNUAL)	44,746- 82,999	30	58,439	1,753,156
04844	CAMPUS PEACE OFFICER (CUNY)	42,085- 65,166	81	52,962	4,289,961
04846	CAMPUS PUBLIC SAFETY SERGEANT	66,848- 73,579	39	69,132	2,696,130
04841	CAMPUS SECURITY ASSISTANT	39,873- 42,055	118	41,628	4,912,094
04899	CARPENTER (CUNY)	104,102-104,102	14	104,102	1,457,434
92210	CEMENT MASON	98,914- 98,914	1	98,914	98,914
04984	CHIEF ADMINISTRATIVE SUPT CAMPUS B/G	142,653-173,441	4	162,117	648,466
04976	CHIEF ADMINISTRATOR SUPT CAMPUS B/G	160,576-160,576	1	160,576	160,576
90702	CITY LABORER	86,631- 86,631	33	86,631	2,858,826
04801	COLLEGE ACCOUNTANT (LEVELS I, IA AND II)	51,240- 83,550	9	65,374	588,364
04800	COLLEGE ACCOUNTING ASSISTANT	45,367- 68,146	12	56,292	675,509
04808	COLLEGE GRAPH DESIGNER	64,450- 79,105	5	74,074	370,368
04806	COLLEGE PRINT SHOP ASSOCIATE	46,889- 59,345	2	53,117	106,234
04807	COLLEGE PRINT SHOP COORDINATOR	46,889- 73,967	2	60,428	120,856
04814	COLLEGE PRINT SHOP SPECIALIST	38,587- 74,068	14	54,079	757,099
04979	COLLEGE SECURITY DIRECTOR	129,063-168,327	7	145,299	1,017,096
04845	COLLEGE SECURITY SPECIALIST	72,558- 83,362	12	76,092	913,099
04972	COMPUTER OPERATOR MANAGER	101,987-107,496	2	104,742	209,483
04973	COMPUTER SYSTEMS MANAGER	104,501-181,000	13	145,339	1,889,403
04804	CUNY ADMINISTRATOR ASSISTANT	58,307- 85,879	57	65,852	3,753,571
04992	CUNY BROADCAST ASSOCIATE	57,278- 57,278	3	57,278	171,834
04861	CUNY CUSTODIAL ASSISTANT	39,916- 42,258	201	41,047	8,250,415
04802	CUNY OFFICE ASSISTANT (LEVELS I AND II)	36,700- 63,540	324	45,379	14,702,876
04862	CUSTODIAL SUPERVISOR (CUNY)	44,682- 46,977	18	45,645	821,603
04832	DISABILITY ACCOMMODATIONS SPECIALIST	61,997- 61,997	1	61,997	61,997
91717	ELECTRICIAN	125,533-125,533	18	125,533	2,259,597
91722	ELECTRICIANS HELPER	79,657- 79,657	2	79,657	159,314
04867	EOC ACCOUNTING ASSISTANT	51,267- 51,267	1	51,267	51,267
04871	EOC ADMINISTRATIVE ASSISTANT	62,399- 71,273	2	66,836	133,672
04863	EOC CUSTODIAL ASSISTANT	40,784- 42,319	2	41,552	83,103
04878	EOC MAIL/MESSAGE SERVICES WORKER	34,932- 34,932	1	34,932	34,932
04870	EOC OFFICE ASSISTANT (LEVEL I AND II)	36,441- 59,511	13	44,591	579,686
04834	FACILITIES COORDINATOR	65,573- 99,306	6	76,511	459,063
91650	HIGH PRESSURE PLANT TENDER	83,729- 99,159	14	89,486	1,252,800
04875	IT ASSISTANT	56,565- 89,750	63	67,718	4,266,212
04877	IT ASSOCIATE	82,999-106,848	65	87,833	5,709,155

DEPARTMENTAL ESTIMATES - FY27
POSITION SCHEDULE
AGENCY: 042 CITY UNIVERSITY OF NEW YORK
UNIT OF APPROPRIATION: 002 COMMUNITY COLLEGE PS

DEPARTMENTAL ESTI FY27

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

OBJECT: 001	FULL YEAR POSITIONS				
04880	IT SENIOR ASSOCIATE	104,942-137,825	39	115,383	4,499,926
04865	IT SUPPORT ASSISTANT	44,746- 54,039	22	50,106	1,102,330
04905	LOCKSMITH (CUNY)	77,319- 77,319	4	77,319	309,275
04921	MAIL/MESSAGE SERVICES WORKER (CUNY)	34,932- 56,441	16	46,538	744,604
90698	MAINTENANCE WORKER	70,449- 73,205	16	72,516	1,160,259
90622	MEDIA SERVICES TECHNICIAN	55,066- 80,342	4	65,956	263,825
91212	MOTOR VEHICLE OPERATOR	47,034- 55,848	3	52,910	158,730
04851	NURSE PRACTITIONER (CUNY)	125,053-125,053	1	125,053	125,053
04891	OILER (CUNY)	144,991-144,991	16	144,991	2,319,850
91830	PAINTER	95,570- 95,570	10	95,570	955,703
91915	PLUMBER	116,928-116,928	8	116,928	935,424
91916	PLUMBER'S HELPER	81,813- 81,813	2	81,813	163,626
80561	PRINCIPAL CUSTODIAL SUPERVISOR	75,402- 75,722	3	75,517	226,551
04819	PROJECT MANAGER	109,275-123,483	3	118,747	356,241
12121	PURCHASING AGENT	59,689- 79,972	6	69,565	417,389
80535	SENIOR CUSTODIAL SUPERVISOR	48,177- 48,224	8	48,192	385,537
04916	SENIOR STATIONARY ENGINEER (PLANT A) CUNY	183,138-183,138	7	183,138	1,281,967
50910	STAFF NURSE	100,290-110,668	3	107,209	321,626
04915	STATIONARY ENGINEER (CUNY)	154,303-154,303	33	154,303	5,092,005
91925	STEAM FITTER	125,771-125,771	3	125,771	377,312
12200	STOCK WORKER	38,154- 46,305	8	43,195	345,563
91769	SUPERVISOR ELECTRICIAN	135,198-135,198	1	135,198	135,198
12202	SUPERVISOR OF STOCK WORKERS	49,899- 73,438	3	64,680	194,039
91873	SUPERVISOR PAINTER	109,218-109,218	1	109,218	109,218
91964	SUPERVISOR THERMOSTAT REPAIR	122,446-122,446	1	122,446	122,446
91940	THERMOSTAT REPAIRER	116,928-116,928	1	116,928	116,928
04822	UNIVERSITY ARCHITECT	135,228-135,228	1	135,228	135,228
04821	UNIVERSITY ASSISTANT ARCHITECT	72,749- 72,749	1	72,749	72,749
04823	UNIVERSITY ASSISTANT ENGINEER	86,359- 86,359	1	86,359	86,359
TOTAL FOR OBJECT 001			1,444		93,555,280
OBJECT: 005	FULL TIME PEDAGOGICAL PRSONNEL				
04315	ADMINISTRATOR	151,497-216,424	7	182,054	1,274,376
04723	ASSISTANT ADMINISTRATOR	130,597-183,960	7	158,232	1,107,624
04722	ASSISTANT DEAN	137,700-168,875	8	154,327	1,234,615
04008	ASSISTANT PROFESSOR	64,894-117,770	289	98,759	28,541,242
04017	ASSISTANT TO HEO	48,647- 94,409	316	73,118	23,105,264
04316	ASSISTANT VICE PRESIDENT	151,988-199,614	13	175,625	2,283,122
04321	ASSOCIATE ADMINISTRATOR	151,507-185,762	16	167,660	2,682,561
04320	ASSOCIATE DEAN	151,497-168,524	7	160,485	1,123,398

DEPARTMENTAL ESTIMATES - FY27
POSITION SCHEDULE
AGENCY: 042 CITY UNIVERSITY OF NEW YORK
UNIT OF APPROPRIATION: 002 COMMUNITY COLLEGE PS

DEPARTMENTAL ESTI FY27

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

OBJECT: 005	FULL TIME PEDAGOGICAL PRSONNEL				
04024	ASSOCIATE PROFESSOR	80,211-129,041	560	115,851	64,876,349
04693	CHIEF COLLEGE LAB TECHNICIAN	84,179-107,690	24	100,643	2,415,442
04166	CLIP INSTRUCTOR	54,968- 89,236	46	76,598	3,523,485
04058	COLLEGE LAB TECHNICIAN	57,572- 81,529	61	74,159	4,523,722
04167	CUNY START INSTRUCTOR	61,350- 91,753	55	81,257	4,469,124
04314	DEAN	154,144-199,614	16	170,701	2,731,217
04071	EOC ASSISTANT TO HEO	54,725- 87,330	18	79,252	1,426,543
04613	EOC COLLEGE LAB TECHNICIAN	76,147- 81,529	3	79,735	239,205
04072	EOC HIGHER EDUCATION ASSISTANT	94,909-109,025	6	106,672	640,034
04073	EOC HIGHER EDUCATION ASSOCIATE	118,070-118,070	3	118,070	354,210
04074	EOC HIGHER EDUCATION OFFICER	95,506-155,388	7	131,744	922,210
04655	EOC LECTURER	64,910-101,737	7	89,269	624,881
04070	EOC LECTURER/ DOCTRAL SCHEDULE	107,686-107,686	2	107,686	215,372
04099	HIGHER EDUCATION ASSISTANT	59,493-115,567	656	92,528	60,698,572
04075	HIGHER EDUCATION ASSOCIATE	74,249-155,388	352	114,873	40,435,414
04097	HIGHER EDUCATION OFFICER	99,279-169,783	295	143,343	42,286,192
04494	HIGHER EDUCATION OFFICER/ASST ADMINISTRATOR	163,058-163,058	1	163,058	163,058
04090	INSTRUCTOR	60,275- 87,155	30	65,741	1,972,238
04096	LECTURER	64,910-101,737	362	93,231	33,749,508
04065	LECTURER/DOCTORAL SCHEDULE	84,911-107,686	64	95,746	6,127,766
04319	PRESIDENT	282,000-306,846	7	301,033	2,107,230
04108	PROFESSOR	70,822-155,388	726	138,089	100,252,786
04060	SENIOR COLLEGE LAB TECH	73,262- 88,995	86	85,027	7,312,293
04701	SENIOR VICE PRESIDENT	199,614-270,530	5	237,302	1,186,508
04720	UNIVERSITY ASSISTANT DEAN	156,908-156,908	1	156,908	156,908
04318	UNIVERSITY ASSOCIATE ADMINISTRATOR	177,980-177,980	1	177,980	177,980
04703	UNIVERSITY DEAN	189,371-204,000	3	197,854	593,563
04702	VICE PRESIDENT	173,139-222,505	31	196,623	6,095,298
TOTAL FOR OBJECT 005			4,091		451,629,310

POSITION SCHEDULE FOR U/A 002	5,535	545,184,590
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT	268	26,397,375
TOTAL FOR U/A 002	5,803	571,581,965

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 01/02/26

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK
 UNIT OF APPROPRIATION: 003 HUNTER SCHOOLS-OTPS

			MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27			
							INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT
RESPONSIBILITY CENTER: 7000 HUNTER CAMPUS SCHOOLS								
BUDGET CODE: 7000 HUNTER CAMPUS SCHOOLS								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL			217,053			287,651
		109 FUEL OIL			103,062			176,252
		SUBTOTAL FOR SUPPLYS&MATL			320,115			463,903
								143,788
30 PROPTY&EQUIP		314 OFFICE FURITURE			37,000			52,000
		319 SECURITY EQUIPMENT			8,000			9,000
		338 LIBRARY BOOKS						2,555
		SUBTOTAL FOR PROPTY&EQUIP			45,000			63,555
								18,555
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL			140,566			43,000
		402 TELEPHONE & OTHER COMMUNICATNS			43,000			43,000
		856001 42C HEAT LIGHT & POWER			563,062			563,062
		SUBTOTAL FOR OTHR SER&CHR			746,628			649,062
								97,566-
60 CNTRCTL SVCS		608 MAINT & REP GENERAL	2		158,868	2		158,000
		612 OFFICE EQUIPMENT MAINTENANCE	1		40,000	1		40,000
		619 SECURITY SERVICES	1		80,000	1		79,000
		624 CLEANING SERVICES				1		2,175
		676 MAINT & OPER OF INFRASTRUCTURE				1		8,106
		SUBTOTAL FOR CNTRCTL SVCS	4		278,868	6		287,281
								8,413
		SUBTOTAL FOR BUDGET CODE 7000	4		1,390,611	6		1,463,801
								73,190
		TOTAL FOR HUNTER CAMPUS SCHOOLS	4		1,390,611	6		1,463,801
								73,190
		TOTAL FOR HUNTER SCHOOLS-OTPS	4		1,390,611	6		1,463,801
								73,190

DEPARTMENTAL ESTIMATES - FY27
UNIT OF APPROPRIATION SUMMARY
AGENCY: 042 CITY UNIVERSITY OF NEW YORK

UNIT OF APPROPRIATION: 003 HUNTER SCHOOLS-OTPS

HUNTER SCHOOLS-OTPS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	563,062	1,390,611	563,062	1,463,801	73,190
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1,390,611		1,463,801	73,190

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		1,290,611		1,363,801	73,190
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		100,000		100,000	
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		1,390,611		1,463,801	73,190

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK
 UNIT OF APPROPRIATION: 004 HUNTER SCHOOLS-PS

MODIFIED FY26-02/11/26					DEPARTMENTAL ESTIMATES FY27		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 7000 HUNTER CAMPUS SCHOOLS							
BUDGET CODE: 7000 HUNTER CAMPUS SCHOOLS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	82	1,686,041	82	1,687,270	1,229
		005 FULL TIME PEDAGOGICAL PRSONNEL	140	12,265,970	140	12,265,970	
		SUBTOTAL FOR F/T SALARIED	222	13,952,011	222	13,953,240	1,229
03 UNSALARIED		031 UNSALARIED		930,036		930,036	
		SUBTOTAL FOR UNSALARIED		930,036		930,036	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		403,010		403,010	
		043 SHIFT DIFFERENTIAL		14,698		14,698	
		045 HOLIDAY PAY		1,500		1,500	
		047 OVERTIME		50,405		50,405	
		SUBTOTAL FOR ADD GRS PAY		469,613		469,613	
06 FRINGE BENES		062 HEALTH INSURANCE PLAN CITY EMP		3,558,486		3,558,486	
		065 SOCIAL SECURITY CONTRIBUTIONS		1,589,309		1,589,309	
		067 SUPPLEMENTAL EMPLOYEE WELF BEN		105,490		105,490	
		068 FACULTY WELFARE BENEFITS		1,021,369		1,021,369	
		SUBTOTAL FOR FRINGE BENES		6,274,654		6,274,654	
		SUBTOTAL FOR BUDGET CODE 7000	222	21,626,314	222	21,627,543	1,229
BUDGET CODE: 7001 HUNTER CAMPUS SCHOOLS RETIREES							
06 FRINGE BENES		062 HEALTH INSURANCE PLAN CITY EMP		168,885		168,885	
		067 SUPPLEMENTAL EMPLOYEE WELF BEN		11,216		11,216	
		068 FACULTY WELFARE BENEFITS		37,673		37,673	
		SUBTOTAL FOR FRINGE BENES		217,774		217,774	
		SUBTOTAL FOR BUDGET CODE 7001		217,774		217,774	
		TOTAL FOR HUNTER CAMPUS SCHOOLS	222	21,844,088	222	21,845,317	1,229
		TOTAL FOR HUNTER SCHOOLS-PS	222	21,844,088	222	21,845,317	1,229

DEPARTMENTAL ESTIMATES - FY27
UNIT OF APPROPRIATION SUMMARY
AGENCY: 042 CITY UNIVERSITY OF NEW YORK

UNIT OF APPROPRIATION: 004 HUNTER SCHOOLS-PS

HUNTER SCHOOLS-PS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	222	21,844,088	222	21,845,317	1,229
FINANCIAL PLAN SAVINGS	1-		1-		
APPROPRIATION	221	21,844,088	221	21,845,317	1,229

FUNDING SUMMARY

	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	20,133,918	20,135,147	1,229
OTHER CATEGORICAL	10,170	10,170	
CAPITAL FUNDS - I.F.A.			
STATE	1,700,000	1,700,000	
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	21,844,088	21,845,317	1,229

DEPARTMENTAL ESTIMATES - FY27
POSITION SCHEDULE
AGENCY: 042 CITY UNIVERSITY OF NEW YORK
UNIT OF APPROPRIATION: 004 HUNTER SCHOOLS-PS

		DEPARTMENTAL ESTI FY27			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE

OBJECT: 001	FULL YEAR POSITIONS				
04973	COMPUTER SYSTEMS MANAGER	113,360-113,360	1	113,360	113,360
04804	CUNY ADMINISTRATOR ASSISTANT	60,440- 72,171	5	64,696	323,478
04861	CUNY CUSTODIAL ASSISTANT	39,922- 41,206	5	40,675	203,376
04802	CUNY OFFICE ASSISTANT (LEVELS I AND II)	38,568- 45,386	3	43,113	129,340
04877	IT ASSOCIATE	82,999- 82,999	2	82,999	165,998
04880	IT SENIOR ASSOCIATE	104,942-104,942	2	104,942	209,884
04865	IT SUPPORT ASSISTANT	50,564- 50,564	1	50,564	50,564
90698	MAINTENANCE WORKER	73,205- 73,205	1	73,205	73,205
80535	SENIOR CUSTODIAL SUPERVISOR	48,177- 48,177	1	48,177	48,177
TOTAL FOR OBJECT 001			21		1,317,382
OBJECT: 005	FULL TIME PEDAGOGICAL PRSONNEL				
04315	ADMINISTRATOR	225,167-225,167	1	225,167	225,167
04602	ASSISTANT PRINCIPAL	113,569-152,936	10	138,820	1,388,201
04661	ASSISTANT PRINCIPAL ADMIN	152,936-157,706	2	155,321	310,642
04603	ASSISTANT TEACHER	36,223- 36,223	7	36,223	253,561
04017	ASSISTANT TO HEO	87,330- 94,409	3	90,415	271,245
04084	EDUCATION & VOCAT COUNSELOR	80,485- 80,485	1	80,485	80,485
04734	HCCS COLLEGE LAB TECH	114,506-114,506	1	114,506	114,506
04133	HIGH SCHOOL ELEM COUNSELOR	78,906-116,132	6	108,481	650,887
04099	HIGHER EDUCATION ASSISTANT	86,741- 86,741	1	86,741	86,741
04075	HIGHER EDUCATION ASSOCIATE	105,816-129,041	3	121,299	363,898
04097	HIGHER EDUCATION OFFICER	141,643-141,643	1	141,643	141,643
04106	PRINCIPAL	196,773-196,773	1	196,773	196,773
04697	PRINCIPAL (ELEMENTARY SCHOOL)	179,961-179,961	1	179,961	179,961
04135	SUBSTITUTE TEACHER (ANNUAL RATE)	68,902-108,518	19	83,677	1,589,865
04140	TEACHER	68,902-108,518	86	101,310	8,712,671
04142	TEACHER OF LIBRARY	99,967- 99,967	1	99,967	99,967
TOTAL FOR OBJECT 005			144		14,666,213

DEPARTMENTAL ESTIMATES - FY27
POSITION SCHEDULE
AGENCY: 042 CITY UNIVERSITY OF NEW YORK
UNIT OF APPROPRIATION: 004 HUNTER SCHOOLS-PS

POSITION SCHEDULE FOR U/A 004	165	15,983,595
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT	56	5,424,735
TOTAL FOR U/A 004	221	21,408,330

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 01/02/26

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK
 UNIT OF APPROPRIATION: 012 SENIOR COLLEGE OTPS

			MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT
RESPONSIBILITY CENTER: 1200 SENIOR COLLEGES								
BUDGET CODE: 1006 SENIOR COLLEGES								
70 FXD MIS CHGS			703 ADV TO STNY FR CUNY SR COL EXP		35,000,000	35,000,000		
SUBTOTAL FOR FXD MIS CHGS					35,000,000	35,000,000		
SUBTOTAL FOR BUDGET CODE 1006					35,000,000	35,000,000		
TOTAL FOR SENIOR COLLEGES					35,000,000	35,000,000		
TOTAL FOR SENIOR COLLEGE OTPS					35,000,000	35,000,000		

DEPARTMENTAL ESTIMATES - FY27
UNIT OF APPROPRIATION SUMMARY
AGENCY: 042 CITY UNIVERSITY OF NEW YORK

UNIT OF APPROPRIATION: 012 SENIOR COLLEGE OTPS

SENIOR COLLEGE OTPS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		35,000,000		35,000,000	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		35,000,000		35,000,000	

FUNDING SUMMARY

CURRENT MODIFIED

DEPARTMENTAL ESTIMATES

INC/DEC (-)

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

35,000,000

35,000,000

TOTAL

35,000,000

35,000,000

DEPARTMENTAL ESTIMATES- FY27
AGENCY SUMMARY

AGENCY: 042 CITY UNIVERSITY OF NEW YORK

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	6,265	1,060,113,357	6,261	1,114,245,447	54,132,090
FINANCIAL PLAN SAVINGS	237-		237-		
APPROPRIATION	6,028	1,060,113,357	6,024	1,114,245,447	54,132,090

FUNDING SUMMARY

	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	877,151,501	931,712,409	54,560,908
OTHER CATEGORICAL	9,682,795	9,584,763	98,032-
CAPITAL FUNDS - I.F.A.			
STATE	172,948,275	172,948,275	
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES	330,786		330,786-

TOTAL	1,060,113,357	1,114,245,447	54,132,090

OTPS MEMO AMOUNTS

DEPARTMENTAL ESTIMATES- FY27
AGENCY SUMMARY

AGENCY: 042 CITY UNIVERSITY OF NEW YORK

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	25,394,795	610,117,699	25,394,795	438,068,882	172,048,817-
FINANCIAL PLAN SAVINGS		52,000,000-		2,000,000-	50,000,000
APPROPRIATION		558,117,699		436,068,882	122,048,817-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		271,507,785		241,909,020	29,598,765-
OTHER CATEGORICAL		4,393,968		4,492,000	98,032
CAPITAL FUNDS - I.F.A.					
STATE		130,964,725		130,964,725	
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		151,251,221		58,703,137	92,548,084-

TOTAL		558,117,699		436,068,882	122,048,817-

PS MEMO AMOUNTS

DEPARTMENTAL ESTIMATES - FY27
 AGENCY SUMMARY
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK

	MODIFIED FY26 - 02/11/26		DEPARTMENTAL ESTIMATES FY27		
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	INC/DEC AMT
PS					
TOTALS FOR OPERATING BUDGET	6,265	1,060,113,357	6,261	1,114,245,447	54,132,090
FINANCIAL PLAN SAVINGS	237-		237-		
APPROPRIATION	6,028	1,060,113,357	6,024	1,114,245,447	54,132,090
OTPS					
TOTALS FOR OPERATING BUDGET		610,117,699		438,068,882	172,048,817-
FINANCIAL PLAN SAVINGS		52,000,000-		2,000,000-	50,000,000
APPROPRIATION		558,117,699		436,068,882	122,048,817-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	6,265	1,670,231,056	6,261	1,552,314,329	117,916,727-
FINANCIAL PLAN SAVINGS	237-	52,000,000-	237-	2,000,000-	50,000,000
APPROPRIATION	6,028	1,618,231,056	6,024	1,550,314,329	67,916,727-
FUNDING					
CITY		1,148,659,286		1,173,621,429	24,962,143
OTHER CATEGORICAL		14,076,763		14,076,763	
CAPITAL FUNDS - I.F.A.					
STATE		303,913,000		303,913,000	
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		151,582,007		58,703,137	92,878,870-
TOTAL FUNDING		1,618,231,056		1,550,314,329	67,916,727-

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 054 CIVILIAN COMPLAINT REVIEW BOARD
 UNIT OF APPROPRIATION: 001 CCRB-PS

			MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC
RESPONSIBILITY CENTER:							
BUDGET CODE: 1001 EXECUTIVE/ADMINISTRATION							
01 F/T SALARIED		001 FULL YEAR POSITIONS	38	4,687,094	38	4,698,878	11,784
SUBTOTAL FOR F/T SALARIED			38	4,687,094	38	4,698,878	11,784
03 UNSALARIED		031 UNSALARIED		437,777		439,747	1,970
SUBTOTAL FOR UNSALARIED				437,777		439,747	1,970
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		13,100		13,100	
		042 LONGEVITY DIFFERENTIAL		38,968		38,968	
		045 HOLIDAY PAY		4,000		4,000	
		047 OVERTIME		50,000		50,000	
SUBTOTAL FOR ADD GRS PAY				106,068		106,068	
SUBTOTAL FOR BUDGET CODE 1001			38	5,230,939	38	5,244,693	13,754
BUDGET CODE: 1002 ADMINISTRATIVE PROSECUTION UNIT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	30	3,900,762	30	3,900,762	
SUBTOTAL FOR F/T SALARIED			30	3,900,762	30	3,900,762	
03 UNSALARIED		031 UNSALARIED		567		567	
SUBTOTAL FOR UNSALARIED				567		567	
SUBTOTAL FOR BUDGET CODE 1002			30	3,901,329	30	3,901,329	
TOTAL FOR			68	9,132,268	68	9,146,022	13,754
RESPONSIBILITY CENTER: 2000 CIVILIAN COMPLAINT REVIEW BRD.							
BUDGET CODE: 1000 INVESTIGATIONS/MEDIATION							
01 F/T SALARIED		001 FULL YEAR POSITIONS	159	11,371,322	159	11,378,456	7,134
SUBTOTAL FOR F/T SALARIED			159	11,371,322	159	11,378,456	7,134
03 UNSALARIED		031 UNSALARIED		4,524		4,524	
SUBTOTAL FOR UNSALARIED				4,524		4,524	

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 054 CIVILIAN COMPLAINT REVIEW BOARD
 UNIT OF APPROPRIATION: 001 CCRB-PS

			MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27			
							INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	AMOUNT
04 ADD GRS PAY		047 OVERTIME		250,000		250,000		
		061 SUPPER MONEY		1,000		1,000		
		SUBTOTAL FOR ADD GRS PAY		251,000		251,000		
		SUBTOTAL FOR BUDGET CODE 1000	159	11,626,846	159	11,633,980		7,134
BUDGET CODE: 1003 BIASED BASED POLICING INVESTIGATIONS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	40	3,319,896	40	3,319,896		
		SUBTOTAL FOR F/T SALARIED	40	3,319,896	40	3,319,896		
		SUBTOTAL FOR BUDGET CODE 1003	40	3,319,896	40	3,319,896		
		TOTAL FOR CIVILIAN COMPLAINT REVIEW BRD.	199	14,946,742	199	14,953,876		7,134
		TOTAL FOR CCRB-PS	267	24,079,010	267	24,099,898		20,888

DEPARTMENTAL ESTIMATES - FY27
UNIT OF APPROPRIATION SUMMARY
AGENCY: 054 CIVILIAN COMPLAINT REVIEW BOARD

UNIT OF APPROPRIATION: 001 CCRB-PS

CCRB-PS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	267	24,079,010	267	24,099,898	20,888
FINANCIAL PLAN SAVINGS					
APPROPRIATION	267	24,079,010	267	24,099,898	20,888

FUNDING SUMMARY

	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	24,079,010	24,099,898	20,888
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	24,079,010	24,099,898	20,888

DEPARTMENTAL ESTIMATES - FY27
POSITION SCHEDULE
AGENCY: 054 CIVILIAN COMPLAINT REVIEW BOARD
UNIT OF APPROPRIATION: 001 CCRB-PS

		DEPARTMENTAL ESTI FY27			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE

OBJECT: 001	FULL YEAR POSITIONS				
1002C	ADM MANAGER-NON-MGRL	105,994-126,853	2	116,424	232,847
10056	ADMINISTRATIVE DIRECTOR OF SOCIAL SERVICES	133,866-133,866	1	133,866	133,866
8297A	ADMINISTRATIVE PROCUREMENT ANALYST-NON-MGRL	106,848-106,848	1	106,848	106,848
10026	ADMINISTRATIVE STAFF ANALYST	215,812-215,812	1	215,812	215,812
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL)FORMERLY AT M1	129,063-129,063	1	129,063	129,063
30087	AGENCY ATTORNEY	84,498-142,485	10	93,589	935,892
30086	AGENCY ATTORNEY INTERNE	72,510- 72,510	1	72,510	72,510
13652	CERTIFIED IT ADMINISTRATOR (LAN/WAN)	166,233-166,233	1	166,233	166,233
21744	CITY RESEARCH SCIENTIST	87,743-123,900	4	100,073	400,290
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	63,840- 72,973	2	68,407	136,813
56056	COMMUNITY ASSISTANT	48,249- 48,249	1	48,249	48,249
56057	COMMUNITY ASSOCIATE	60,647- 66,137	2	63,392	126,784
56058	COMMUNITY COORDINATOR	62,868-119,722	11	83,683	920,515
10074	COMPUTER OPERATIONS MANAGER	162,797-162,797	1	162,797	162,797
13632	COMPUTER SPECIALIST (SOFTWARE)	108,391-139,581	3	124,324	372,972
1005D	COMPUTER SYSTEMS MANAGER (NON MGRL) FORMERLY M1 AND M2	133,641-142,988	2	138,315	276,629
10193	DEPUTY ASSISTANT DIRECTOR (CIVILIAN COMPLAINT REVIEW BD)	193,020-193,020	1	193,020	193,020
1019A	DEPUTY ASSISTANT DIRECTOR (NON-MGL) (CCRB) FORMER M1/M2	116,953-226,607	10	174,750	1,747,504
95005	EXECUTIVE AGENCY COUNSEL	113,575-219,889	24	152,379	3,657,098
10194	EXECUTIVE DIRECTOR (CIVILIAN COMPLAINT REVIEW BD)	266,840-266,840	1	266,840	266,840
82975	INVESTIGATIVE MANAGER (CCRB)	107,398-144,550	24	125,234	3,005,616
31165	INVESTIGATOR (CCRB)	49,148- 97,593	110	68,553	7,540,801
90622	MEDIA SERVICES TECHNICIAN	65,617- 65,617	1	65,617	65,617
10246	NEW YORK CITY PUBLIC SERVICE FELLOW (DCAS)	48,956- 48,956	1	48,956	48,956
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	61,188- 61,188	1	61,188	61,188
10252	SECRETARY	77,488- 77,488	1	77,488	77,488
70810	SPECIAL OFFICER	56,508- 56,508	1	56,508	56,508
13381	STRATEGIC INITIATIVE SPECIALIST (CCRB)-MAX. 4 YEARS	97,911- 97,911	1	97,911	97,911
70817	SUPERVISING SPECIAL OFFICER	64,562- 64,562	1	64,562	64,562
31166	SUPERVISOR OF INVESTIGATORS (CCRB)	94,860-116,953	24	96,296	2,311,109
TOTAL FOR OBJECT 001			245		23,632,338

DEPARTMENTAL ESTIMATES - FY27
 POSITION SCHEDULE
 AGENCY: 054 CIVILIAN COMPLAINT REVIEW BOARD
 UNIT OF APPROPRIATION: 001 CCRB-PS

POSITION SCHEDULE FOR U/A 001	245	23,632,338
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT	22	2,122,087
TOTAL FOR U/A 001	267	25,754,425

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 01/02/26

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 054 CIVILIAN COMPLAINT REVIEW BOARD
 UNIT OF APPROPRIATION: 002 CCRB-OTPS

				MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
				#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: 3001 Victims of Crime Act Grant Program									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			500				500-
		SUBTOTAL FOR SUPPLYS&MATL			500				500-
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL			170,729				170,729-
		SUBTOTAL FOR OTHR SER&CHR			170,729				170,729-
		SUBTOTAL FOR BUDGET CODE 3001			171,229				171,229-
		TOTAL FOR			171,229				171,229-
RESPONSIBILITY CENTER: 2000 CIVILIAN COMPLAINT REVIEW BRD.									
BUDGET CODE: 2000 CCRB-OTPS									
10	SUPPLYS&MATL	856001 10F MOTOR VEHICLE FUEL			1,000				1,000-
		856001 10X SUPPLIES + MATERIALS - GENERAL			100				
		100 SUPPLIES + MATERIALS - GENERAL			48,185			99,384	51,199
		101 PRINTING SUPPLIES			14,500			9,320	5,180-
		105 AUTOMOTIVE SUPPLIES & MATERIAL			1,200			1,200	
		106 MOTOR VEHICLE FUEL			1,000			2,000	1,000
		110 FOOD & FORAGE SUPPLIES			3,000			3,000	
		117 POSTAGE			10,187			30,187	20,000
		199 DATA PROCESSING SUPPLIES			56,312			56,312	
		SUBTOTAL FOR SUPPLYS&MATL			135,484			201,503	66,019
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL			3,132				3,132-
		302 TELECOMMUNICATIONS EQUIPMENT			1,086				1,086-
		314 OFFICE FURITURE			5,000			5,000	
		319 SECURITY EQUIPMENT			18,499				18,499-
		332 PURCH DATA PROCESSING EQUIPT			247,628			247,628	
		337 BOOKS-OTHER			149,375			192,375	43,000
		SUBTOTAL FOR PROPTY&EQUIP			424,720			445,003	20,283
40	OTHR SER&CHR	858001 40B TELEPHONE & OTHER COMMUNICATNS			174,107			114,073	60,034-
		856001 40G MAINT & REP OF MOTOR VEH EQUIP			10,000			10,000	
		400 CONTRACTUAL SERVICES-GENERAL			282,400			229,840	52,560-

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 054 CIVILIAN COMPLAINT REVIEW BOARD
 UNIT OF APPROPRIATION: 002 CCRB-OTPS

				MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
		403 OFFICE SERVICES			5,619			5,619	
	856001	41D RENTALS - LAND BLDGS & STRUCTS			3,618,320			3,618,320	
		412 RENTALS OF MISC.EQUIP			5,000			20,000	15,000
		417 ADVERTISING			51,800			51,800	
		451 NON OVERNIGHT TRVL EXP-GENERAL			6,000			7,000	1,000
		454 OVERNIGHT TRVL EXP-SPECIAL			10,200			8,000	2,200-
		SUBTOTAL FOR OTHER SER&CHR			4,163,446			4,064,652	98,794-
60		CNTRCTL SVCS							
		600 CONTRACTUAL SERVICES GENERAL	1		26,156	1		145,750	119,594
		608 MAINT & REP GENERAL	6		4,997	6		4,997	
		612 OFFICE EQUIPMENT MAINTENANCE	1		19,344	1		1,500	17,844-
		613 DATA PROCESSING EQUIPMENT	3		41,357	3		41,357	
		615 PRINTING CONTRACTS	2		24,226	2		50,750	26,524
		622 TEMPORARY SERVICES	5		80,268	5		38,250	42,018-
		624 CLEANING SERVICES	2		1,990	2		23,226	21,236
		671 TRAINING PRGM CITY EMPLOYEES	2		46,864	2		47,956	1,092
		682 PROF SERV LEGAL SERVICES	1		9,000	1		6,000	3,000-
		684 PROF SERV COMPUTER SERVICES	1		92,000				92,000-
		686 PROF SERV OTHER	1		16,375	1		16,375	1-
		SUBTOTAL FOR CNTRCTL SVCS	25		362,577	24		376,161	13,584
70		FXD MIS CHGS							
		732 MISCELLANEOUS AWARDS			1,500			1,500	
	856001	79D TRAINING CITY EMPLOYEES			1,092				1,092-
		SUBTOTAL FOR FXD MIS CHGS			2,592			1,500	1,092-
		SUBTOTAL FOR BUDGET CODE 2000	25		5,088,819	24		5,088,819	1-
		BUDGET CODE: 3000 SARA GRANT-STATE FUNDS							
30		PROPTY&EQUIP							
		300 EQUIPMENT GENERAL			75,000				75,000-
		SUBTOTAL FOR PROPTY&EQUIP			75,000				75,000-
		SUBTOTAL FOR BUDGET CODE 3000			75,000				75,000-
		TOTAL FOR CIVILIAN COMPLAINT REVIEW BRD.	25		5,163,819	24		5,088,819	75,000-
		TOTAL FOR CCRB-OTPS	25		5,335,048	24		5,088,819	246,229-

DEPARTMENTAL ESTIMATES - FY27
UNIT OF APPROPRIATION SUMMARY
AGENCY: 054 CIVILIAN COMPLAINT REVIEW BOARD
UNIT OF APPROPRIATION: 002 CCRB-OTPS

CCRB-OTPS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3,804,619	5,335,048	3,742,493	5,088,819	246,229-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		5,335,048		5,088,819	246,229-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		5,088,819		5,088,819	
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		246,229			246,229-
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		5,335,048		5,088,819	246,229-

DEPARTMENTAL ESTIMATES- FY27
AGENCY SUMMARY

AGENCY: 054 CIVILIAN COMPLAINT REVIEW BOARD

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	267	24,079,010	267	24,099,898	20,888
FINANCIAL PLAN SAVINGS					
APPROPRIATION	267	24,079,010	267	24,099,898	20,888

FUNDING SUMMARY

	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	24,079,010	24,099,898	20,888
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	24,079,010	24,099,898	20,888

OTPS MEMO AMOUNTS

DEPARTMENTAL ESTIMATES- FY27
AGENCY SUMMARY

AGENCY: 054 CIVILIAN COMPLAINT REVIEW BOARD

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3,804,619	5,335,048	3,742,493	5,088,819	246,229-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		5,335,048		5,088,819	246,229-

FUNDING SUMMARY

	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	5,088,819	5,088,819	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE	246,229		246,229-
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	5,335,048	5,088,819	246,229-

PS MEMO AMOUNTS

DEPARTMENTAL ESTIMATES - FY27
 AGENCY SUMMARY
 AGENCY: 054 CIVILIAN COMPLAINT REVIEW BOARD

	MODIFIED FY26 - 02/11/26		DEPARTMENTAL ESTIMATES FY27		
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	INC/DEC AMT
PS					
TOTALS FOR OPERATING BUDGET	267	24,079,010	267	24,099,898	20,888
FINANCIAL PLAN SAVINGS					
APPROPRIATION	267	24,079,010	267	24,099,898	20,888
OTPS					
TOTALS FOR OPERATING BUDGET		5,335,048		5,088,819	246,229-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		5,335,048		5,088,819	246,229-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	267	29,414,058	267	29,188,717	225,341-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	267	29,414,058	267	29,188,717	225,341-
FUNDING					
CITY		29,167,829		29,188,717	20,888
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		246,229			246,229-
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		29,414,058		29,188,717	225,341-

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 001 SPECIAL OPERATIONS & SUPPORT SERVICES

			MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: 0002 Intra-City Ot & OTPS City Agencies								
04 ADD GRS PAY		048 OVERTIME UNIFORM FORCES		17,502				17,502-
SUBTOTAL FOR ADD GRS PAY				17,502				17,502-
SUBTOTAL FOR BUDGET CODE 0002				17,502				17,502-
BUDGET CODE: 0012 State Grant Overtime								
04 ADD GRS PAY		048 OVERTIME UNIFORM FORCES		262,154				262,154-
SUBTOTAL FOR ADD GRS PAY				262,154				262,154-
SUBTOTAL FOR BUDGET CODE 0012				262,154				262,154-
BUDGET CODE: 0013 Federal Grant Overtime								
04 ADD GRS PAY		048 OVERTIME UNIFORM FORCES		15,960,185		7,000,000		8,960,185-
SUBTOTAL FOR ADD GRS PAY				15,960,185		7,000,000		8,960,185-
SUBTOTAL FOR BUDGET CODE 0013				15,960,185		7,000,000		8,960,185-
BUDGET CODE: 0015 Intra-City Overtime								
04 ADD GRS PAY		048 OVERTIME UNIFORM FORCES		4,262				4,262-
SUBTOTAL FOR ADD GRS PAY				4,262				4,262-
SUBTOTAL FOR BUDGET CODE 0015				4,262				4,262-
BUDGET CODE: 0017 Private Grant Overtime								
04 ADD GRS PAY		047 OVERTIME		82,520				82,520-
SUBTOTAL FOR ADD GRS PAY				82,520				82,520-
SUBTOTAL FOR BUDGET CODE 0017				82,520				82,520-
BUDGET CODE: 0020 Chief of Department								
04 ADD GRS PAY		047 OVERTIME		279,375				279,375-
		057 BONUS PAYMENTS		135,000				135,000-
SUBTOTAL FOR ADD GRS PAY				414,375				414,375-

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 001 SPECIAL OPERATIONS & SUPPORT SERVICES

		MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27			
OBJECT CLASS	IC REF OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
	SUBTOTAL FOR BUDGET CODE 0020		414,375				414,375-
BUDGET CODE: 0024 URBAN FELLOWS PROGRAM							
03 UNSALARIED	031 UNSALARIED		60,000		60,000		
	SUBTOTAL FOR UNSALARIED		60,000		60,000		
	SUBTOTAL FOR BUDGET CODE 0024		60,000		60,000		
BUDGET CODE: 0055 Overtime Reimbursements- Other							
04 ADD GRS PAY	048 OVERTIME UNIFORM FORCES		470,634				470,634-
	SUBTOTAL FOR ADD GRS PAY		470,634				470,634-
	SUBTOTAL FOR BUDGET CODE 0055		470,634				470,634-
BUDGET CODE: 0057 NYC-Pedestrian and Cyclist Safety Enforc							
04 ADD GRS PAY	048 OVERTIME UNIFORM FORCES		29,393				29,393-
	SUBTOTAL FOR ADD GRS PAY		29,393				29,393-
	SUBTOTAL FOR BUDGET CODE 0057		29,393				29,393-
BUDGET CODE: 0097 45th Pct grant for the Archdiocese of NY							
04 ADD GRS PAY	048 OVERTIME UNIFORM FORCES		14,281				14,281-
	SUBTOTAL FOR ADD GRS PAY		14,281				14,281-
	SUBTOTAL FOR BUDGET CODE 0097		14,281				14,281-
BUDGET CODE: 0152 FY22 COPS Microgrants Community Policing							
04 ADD GRS PAY	048 OVERTIME UNIFORM FORCES		13,926				13,926-
	SUBTOTAL FOR ADD GRS PAY		13,926				13,926-
	SUBTOTAL FOR BUDGET CODE 0152		13,926				13,926-
BUDGET CODE: 0155 41st Pct.Substance Abuse & Mental Health							
04 ADD GRS PAY	048 OVERTIME UNIFORM FORCES		13,000				13,000-

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 001 SPECIAL OPERATIONS & SUPPORT SERVICES

			MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR ADD GRS PAY				13,000				13,000-
SUBTOTAL FOR BUDGET CODE 0155				13,000				13,000-
BUDGET CODE: 0202 FY23 COPS Microgrants- Community Polic								
04 ADD GRS PAY		048 OVERTIME UNIFORM FORCES		25,251				25,251-
SUBTOTAL FOR ADD GRS PAY				25,251				25,251-
SUBTOTAL FOR BUDGET CODE 0202				25,251				25,251-
BUDGET CODE: 1326 FFY21 Explosive Detection Canine-Develop								
04 ADD GRS PAY		048 OVERTIME UNIFORM FORCES		3,768				3,768-
SUBTOTAL FOR ADD GRS PAY				3,768				3,768-
SUBTOTAL FOR BUDGET CODE 1326				3,768				3,768-
BUDGET CODE: 1335 FFY'24 Transit Security Grant Program								
04 ADD GRS PAY		048 OVERTIME UNIFORM FORCES		132,099				132,099-
SUBTOTAL FOR ADD GRS PAY				132,099				132,099-
SUBTOTAL FOR BUDGET CODE 1335				132,099				132,099-
BUDGET CODE: 1336 FY24 BJA Byrne Discretionary Community P								
04 ADD GRS PAY		048 OVERTIME UNIFORM FORCES		9,604				9,604-
SUBTOTAL FOR ADD GRS PAY				9,604				9,604-
SUBTOTAL FOR BUDGET CODE 1336				9,604				9,604-
BUDGET CODE: 1410 OPERATIONS DISTRICT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	266,060	4	266,060		
		004 FULL TIME UNIFORMED PERSONNEL	82	9,298,373	82	12,420,315		3,121,942
SUBTOTAL FOR F/T SALARIED			86	9,564,433	86	12,686,375		3,121,942
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,294		1,666		372
		042 LONGEVITY DIFFERENTIAL		2,079,051		2,081,025		1,974
		043 SHIFT DIFFERENTIAL		20,339		22,068		1,729

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 001 SPECIAL OPERATIONS & SUPPORT SERVICES

			MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC
		045 HOLIDAY PAY		23,143		25,633	2,490
		SUBTOTAL FOR ADD GRS PAY		2,123,827		2,130,392	6,565
		SUBTOTAL FOR BUDGET CODE 1410	86	11,688,260	86	14,816,767	3,128,507
BUDGET CODE: 1420 HIGHWAY DISTRICT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	15	828,948	15	828,948	
		004 FULL TIME UNIFORMED PERSONNEL	232	29,130,857	232	30,112,153	981,296
		SUBTOTAL FOR F/T SALARIED	247	29,959,805	247	30,941,101	981,296
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		4,567		5,879	1,312
		042 LONGEVITY DIFFERENTIAL		37,028		46,261	9,233
		043 SHIFT DIFFERENTIAL		81,559		91,273	9,714
		045 HOLIDAY PAY		69,363		78,666	9,303
		SUBTOTAL FOR ADD GRS PAY		192,517		222,079	29,562
		SUBTOTAL FOR BUDGET CODE 1420	247	30,152,322	247	31,163,180	1,010,858
BUDGET CODE: 1423 FY24 High Priority-Commercial Motor Vehi							
04 ADD GRS PAY		048 OVERTIME UNIFORM FORCES		16,700			16,700-
		SUBTOTAL FOR ADD GRS PAY		16,700			16,700-
		SUBTOTAL FOR BUDGET CODE 1423		16,700			16,700-
BUDGET CODE: 1500 OPERATIONS DIVISION							
01 F/T SALARIED		001 FULL YEAR POSITIONS		184,852		184,852	
		004 FULL TIME UNIFORMED PERSONNEL					
		SUBTOTAL FOR F/T SALARIED		184,852		184,852	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		109,806		109,806	
		042 LONGEVITY DIFFERENTIAL		149,268		149,268	
		045 HOLIDAY PAY		109,180		109,180	
		SUBTOTAL FOR ADD GRS PAY		368,254		368,254	
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		29,190		29,190	
		SUBTOTAL FOR FRINGE BENES		29,190		29,190	
		SUBTOTAL FOR BUDGET CODE 1500		582,296		582,296	

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 001 SPECIAL OPERATIONS & SUPPORT SERVICES

			MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27			
							INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	AMOUNT
BUDGET CODE: 1510 Citywide Operations Bureau								
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	238,451	4	239,399		948
		004 FULL TIME UNIFORMED PERSONNEL	42	5,041,467	42	7,101,339		2,059,872
		SUBTOTAL FOR F/T SALARIED	46	5,279,918	46	7,340,738		2,060,820
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		168,870		168,870		
		042 LONGEVITY DIFFERENTIAL		129,565		130,266		701
		043 SHIFT DIFFERENTIAL		297,152		298,467		1,315
		045 HOLIDAY PAY		183,013		184,745		1,732
		SUBTOTAL FOR ADD GRS PAY		778,600		782,348		3,748
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		30,625		30,625		
		SUBTOTAL FOR FRINGE BENES		30,625		30,625		
		SUBTOTAL FOR BUDGET CODE 1510	46	6,089,143	46	8,153,711		2,064,568
BUDGET CODE: 1530 HARBOR UNIT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	447,123	6	447,210		87
		004 FULL TIME UNIFORMED PERSONNEL	179	19,779,457	179	19,844,609		65,152
		SUBTOTAL FOR F/T SALARIED	185	20,226,580	185	20,291,819		65,239
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,446		1,862		416
		042 LONGEVITY DIFFERENTIAL		25,589		32,346		6,757
		043 SHIFT DIFFERENTIAL		38,221		44,732		6,511
		045 HOLIDAY PAY		35,668		41,478		5,810
		SUBTOTAL FOR ADD GRS PAY		100,924		120,418		19,494
		SUBTOTAL FOR BUDGET CODE 1530	185	20,327,504	185	20,412,237		84,733
BUDGET CODE: 1540 Strategic Response Group								
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	972,332	13	973,246		914
		004 FULL TIME UNIFORMED PERSONNEL	445	54,798,455	445	55,012,346		213,891
		SUBTOTAL FOR F/T SALARIED	458	55,770,787	458	55,985,592		214,805
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		843		952		109
		042 LONGEVITY DIFFERENTIAL		7,430,384		7,435,145		4,761
		043 SHIFT DIFFERENTIAL		3,121,252		3,131,482		10,230

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 001 SPECIAL OPERATIONS & SUPPORT SERVICES

			MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27			
							INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	AMOUNT
		045 HOLIDAY PAY		92,513		100,959		8,446
		SUBTOTAL FOR ADD GRS PAY		10,644,992		10,668,538		23,546
		SUBTOTAL FOR BUDGET CODE 1540	458	66,415,779	458	66,654,130		238,351
BUDGET CODE: 1550 MOUNTED UNIT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	28	1,451,186	28	1,479,612		28,426
		004 FULL TIME UNIFORMED PERSONNEL	59	6,280,299	59	7,332,788		1,052,489
		SUBTOTAL FOR F/T SALARIED	87	7,731,485	87	8,812,400		1,080,915
03 UNSALARIED		031 UNSALARIED		90,040		91,457		1,417
		SUBTOTAL FOR UNSALARIED		90,040		91,457		1,417
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		9,463		11,831		2,368
		043 SHIFT DIFFERENTIAL		15,946		17,540		1,594
		045 HOLIDAY PAY		16,688		18,938		2,250
		SUBTOTAL FOR ADD GRS PAY		42,097		48,309		6,212
		SUBTOTAL FOR BUDGET CODE 1550	87	7,863,622	87	8,952,166		1,088,544
BUDGET CODE: 1560 AVIATION UNIT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	157,522	2	157,522		
		004 FULL TIME UNIFORMED PERSONNEL	60	7,774,371	60	7,880,355		105,984
		SUBTOTAL FOR F/T SALARIED	62	7,931,893	62	8,037,877		105,984
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		781,249		1,005,630		224,381
		042 LONGEVITY DIFFERENTIAL		19,058		24,203		5,145
		043 SHIFT DIFFERENTIAL		27,116		31,112		3,996
		045 HOLIDAY PAY		25,301		29,810		4,509
		SUBTOTAL FOR ADD GRS PAY		852,724		1,090,755		238,031
		SUBTOTAL FOR BUDGET CODE 1560	62	8,784,617	62	9,128,632		344,015
BUDGET CODE: 1570 EMERGENCY SERVICE UN								
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	492,730	8	493,684		954
		004 FULL TIME UNIFORMED PERSONNEL	479	47,995,852	479	49,215,537		1,219,685
		SUBTOTAL FOR F/T SALARIED	487	48,488,582	487	49,709,221		1,220,639

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 001 SPECIAL OPERATIONS & SUPPORT SERVICES

			MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27			
							INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	AMOUNT
03 UNSALARIED		031 UNSALARIED		1,514		1,667		153
		SUBTOTAL FOR UNSALARIED		1,514		1,667		153
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		20,771		26,736		5,965
		042 LONGEVITY DIFFERENTIAL		251,133		321,914		70,781
		043 SHIFT DIFFERENTIAL		311,413		386,950		75,537
		045 HOLIDAY PAY		242,796		301,774		58,978
		SUBTOTAL FOR ADD GRS PAY		826,113		1,037,374		211,261
		SUBTOTAL FOR BUDGET CODE 1570	487	49,316,209	487	50,748,262		1,432,053
BUDGET CODE: 1600 SUPPORT SERVICES BUR								
01 F/T SALARIED		001 FULL YEAR POSITIONS	20	1,207,290	20	1,211,257		3,967
		004 FULL TIME UNIFORMED PERSONNEL	15	1,493,609	15	1,523,468		29,859
		SUBTOTAL FOR F/T SALARIED	35	2,700,899	35	2,734,725		33,826
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		3,927		3,927		
		042 LONGEVITY DIFFERENTIAL		17,759		18,437		678
		043 SHIFT DIFFERENTIAL		882		1,154		272
		045 HOLIDAY PAY		2,676		3,483		807
		SUBTOTAL FOR ADD GRS PAY		25,244		27,001		1,757
		SUBTOTAL FOR BUDGET CODE 1600	35	2,726,143	35	2,761,726		35,583
BUDGET CODE: 1620 CENTRAL RECORDS DIVI								
01 F/T SALARIED		001 FULL YEAR POSITIONS	73	4,028,559	73	4,086,169		57,610
		004 FULL TIME UNIFORMED PERSONNEL	22	1,764,489	22	1,765,015		526
		SUBTOTAL FOR F/T SALARIED	95	5,793,048	95	5,851,184		58,136
03 UNSALARIED		031 UNSALARIED		4,707		4,707		
		SUBTOTAL FOR UNSALARIED		4,707		4,707		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		17,766		18,024		258
		SUBTOTAL FOR ADD GRS PAY		17,766		18,024		258
		SUBTOTAL FOR BUDGET CODE 1620	95	5,815,521	95	5,873,915		58,394
BUDGET CODE: 1630 PROPERTY CLERK DIVIS								

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 001 SPECIAL OPERATIONS & SUPPORT SERVICES

			MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27		

OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC
							# POS AMOUNT
01 F/T SALARIED	001	FULL YEAR POSITIONS	152	9,238,796	152	9,438,657	199,861
	004	FULL TIME UNIFORMED PERSONNEL	170	15,955,291	170	16,057,703	102,412
		SUBTOTAL FOR F/T SALARIED	322	25,194,087	322	25,496,360	302,273
03 UNSALARIED	031	UNSALARIED		16,624		16,796	172
		SUBTOTAL FOR UNSALARIED		16,624		16,796	172
04 ADD GRS PAY	042	LONGEVITY DIFFERENTIAL		1,425,298		1,427,752	2,454
	043	SHIFT DIFFERENTIAL		19,330		20,624	1,294
	045	HOLIDAY PAY		49,522		53,628	4,106
		SUBTOTAL FOR ADD GRS PAY		1,494,150		1,502,004	7,854
		SUBTOTAL FOR BUDGET CODE 1630	322	26,704,861	322	27,015,160	310,299
BUDGET CODE: 1650 PRINTING SECTION							
01 F/T SALARIED	001	FULL YEAR POSITIONS	30	2,723,680	30	2,741,612	17,932
	004	FULL TIME UNIFORMED PERSONNEL	1	75,395	1	75,395	
		SUBTOTAL FOR F/T SALARIED	31	2,799,075	31	2,817,007	17,932
		SUBTOTAL FOR BUDGET CODE 1650	31	2,799,075	31	2,817,007	17,932
BUDGET CODE: 1670 Fleet Services Division							
01 F/T SALARIED	001	FULL YEAR POSITIONS	333	31,519,108	333	31,552,356	33,248
	004	FULL TIME UNIFORMED PERSONNEL	73	5,780,809	73	5,836,796	55,987
		SUBTOTAL FOR F/T SALARIED	406	37,299,917	406	37,389,152	89,235
04 ADD GRS PAY	041	ASSIGNMENT DIFFERENTIAL		8,540		8,540	
	042	LONGEVITY DIFFERENTIAL		78,550		79,765	1,215
	043	SHIFT DIFFERENTIAL		27,909		29,859	1,950
	045	HOLIDAY PAY		20,283		22,068	1,785
	055	SALARY ADJUSTMENTS LABOR RSRVE				9,868	9,868
		SUBTOTAL FOR ADD GRS PAY		135,282		150,100	14,818
		SUBTOTAL FOR BUDGET CODE 1670	406	37,435,199	406	37,539,252	104,053
BUDGET CODE: 1675 NYPD-HAPD SHEET CONS							
01 F/T SALARIED	001	FULL YEAR POSITIONS					
		SUBTOTAL FOR F/T SALARIED					

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 001 SPECIAL OPERATIONS & SUPPORT SERVICES

		MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27			
OBJECT CLASS	IC REF OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 1675							
BUDGET CODE: 1780 FORENSIC INVESTIGATIVE DIVISION							
01 F/T SALARIED 001 FULL YEAR POSITIONS							
SUBTOTAL FOR F/T SALARIED							
SUBTOTAL FOR BUDGET CODE 1780							
BUDGET CODE: 1865 FFY21 SECURING THE CITIES INIT							
04 ADD GRS PAY 048 OVERTIME UNIFORM FORCES							
SUBTOTAL FOR ADD GRS PAY							
SUBTOTAL FOR BUDGET CODE 1865							
BUDGET CODE: 1882 FY22 Byrne Discretionary-Forensic Equipm							
04 ADD GRS PAY 048 OVERTIME UNIFORM FORCES							
SUBTOTAL FOR ADD GRS PAY							
SUBTOTAL FOR BUDGET CODE 1882							
BUDGET CODE: 1883 FFY'22 Transit Security Grant Program							
04 ADD GRS PAY 048 OVERTIME UNIFORM FORCES							
SUBTOTAL FOR ADD GRS PAY							
SUBTOTAL FOR BUDGET CODE 1883							
BUDGET CODE: 1885 FFY22- Port Security Grant Program							
04 ADD GRS PAY 048 OVERTIME UNIFORM FORCES							
SUBTOTAL FOR ADD GRS PAY							
SUBTOTAL FOR BUDGET CODE 1885							
BUDGET CODE: 1896 FY22 Matthew Shepard and James Byrd Jr							
01 F/T SALARIED 001 FULL YEAR POSITIONS							
1 30,562 1- 30,562-							

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 001 SPECIAL OPERATIONS & SUPPORT SERVICES

			MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR F/T SALARIED			1	30,562			1-	30,562-
SUBTOTAL FOR BUDGET CODE 1896			1	30,562			1-	30,562-
BUDGET CODE: 1900 ORGANIZED CRIME CONTROL BUREAU								
04 ADD GRS PAY		048 OVERTIME UNIFORM FORCES		4,264,322		4,264,322		
SUBTOTAL FOR ADD GRS PAY				4,264,322		4,264,322		
SUBTOTAL FOR BUDGET CODE 1900				4,264,322		4,264,322		
BUDGET CODE: 1937 Other Overtime reimbursements								
04 ADD GRS PAY		048 OVERTIME UNIFORM FORCES		1,335,605				1,335,605-
SUBTOTAL FOR ADD GRS PAY				1,335,605				1,335,605-
SUBTOTAL FOR BUDGET CODE 1937				1,335,605				1,335,605-
BUDGET CODE: 1973 FY17 PBQS Auto Larceny Fraud Investigat								
04 ADD GRS PAY		048 OVERTIME UNIFORM FORCES		11,290				11,290-
SUBTOTAL FOR ADD GRS PAY				11,290				11,290-
SUBTOTAL FOR BUDGET CODE 1973				11,290				11,290-
BUDGET CODE: 1983 FFY23- Port Security Grant Program								
04 ADD GRS PAY		048 OVERTIME UNIFORM FORCES		3,092				3,092-
SUBTOTAL FOR ADD GRS PAY				3,092				3,092-
SUBTOTAL FOR BUDGET CODE 1983				3,092				3,092-
BUDGET CODE: 1985 BJA Prosecuting Cold Cases Using DNA								
04 ADD GRS PAY		048 OVERTIME UNIFORM FORCES		10,572				10,572-
SUBTOTAL FOR ADD GRS PAY				10,572				10,572-
SUBTOTAL FOR BUDGET CODE 1985				10,572				10,572-
BUDGET CODE: 1986 FFY'23 Transit Security Grant Program								

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 001 SPECIAL OPERATIONS & SUPPORT SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
04 ADD GRS PAY		048 OVERTIME UNIFORM FORCES		3,341,723				3,341,723-
		SUBTOTAL FOR ADD GRS PAY		3,341,723				3,341,723-
		SUBTOTAL FOR BUDGET CODE 1986		3,341,723				3,341,723-
BUDGET CODE: 1996 FY22 BJA Kevin and Avonte Program								
04 ADD GRS PAY		048 OVERTIME UNIFORM FORCES		4,314				4,314-
		SUBTOTAL FOR ADD GRS PAY		4,314				4,314-
		SUBTOTAL FOR BUDGET CODE 1996		4,314				4,314-
BUDGET CODE: 8014 FIFA Club World Cup - CTL								
04 ADD GRS PAY		048 OVERTIME UNIFORM FORCES				18,921,649		18,921,649
		SUBTOTAL FOR ADD GRS PAY				18,921,649		18,921,649
		SUBTOTAL FOR BUDGET CODE 8014				18,921,649		18,921,649
BUDGET CODE: 8015 FIFA Club World Cup								
04 ADD GRS PAY		048 OVERTIME UNIFORM FORCES		111,177				111,177-
		SUBTOTAL FOR ADD GRS PAY		111,177				111,177-
		SUBTOTAL FOR BUDGET CODE 8015		111,177				111,177-
TOTAL FOR			2,548	304,206,314	2,547	316,864,412	1-	12,658,098
RESPONSIBILITY CENTER: 0020 OFFICE CHIEF OF OPERATIONS								
BUDGET CODE: 7415 Buckle Up								
04 ADD GRS PAY		048 OVERTIME UNIFORM FORCES		51,577				51,577-
		SUBTOTAL FOR ADD GRS PAY		51,577				51,577-
		SUBTOTAL FOR BUDGET CODE 7415		51,577				51,577-
TOTAL FOR OFFICE CHIEF OF OPERATIONS				51,577				51,577-

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 001 SPECIAL OPERATIONS & SUPPORT SERVICES

			MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27			
							INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	AMOUNT
RESPONSIBILITY CENTER: 1780 SCIENTIFIC RESEARCH DIVISION								
BUDGET CODE: 1785 SCIENTIFIC RESEARCH								
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	512,464	8	512,464		
		SUBTOTAL FOR F/T SALARIED	8	512,464	8	512,464		
		SUBTOTAL FOR BUDGET CODE 1785	8	512,464	8	512,464		
		TOTAL FOR SCIENTIFIC RESEARCH DIVISION	8	512,464	8	512,464		
TOTAL FOR SPECIAL OPERATIONS & SUPPORT S			2,556	304,770,355	2,555	317,376,876	1-	12,606,521

DEPARTMENTAL ESTIMATES - FY27
UNIT OF APPROPRIATION SUMMARY
AGENCY: 056 POLICE DEPARTMENT

UNIT OF APPROPRIATION: 001 SPECIAL OPERATIONS & SUPPORT SERVICES

SPECIAL OPERATIONS & SUPPORT SERVICE	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,556	304,770,355	2,555	317,376,876	12,606,521
FINANCIAL PLAN SAVINGS				13,312-	13,312-
APPROPRIATION	2,556	304,770,355	2,555	317,363,564	12,593,209

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		276,974,926		305,454,778	28,479,852
OTHER CATEGORICAL		2,027,217			2,027,217-
CAPITAL FUNDS - I.F.A.					
STATE		1,066,878		644,464	422,414-
FEDERAL - C.D.					
FEDERAL - OTHER		24,679,570		11,264,322	13,415,248-
INTRA-CITY SALES		21,764			21,764-
TOTAL		304,770,355		317,363,564	12,593,209

DEPARTMENTAL ESTIMATES - FY27
POSITION SCHEDULE
AGENCY: 056 POLICE DEPARTMENT
UNIT OF APPROPRIATION: 001 SPECIAL OPERATIONS & SUPPORT SERVICES

		DEPARTMENTAL ESTI FY27			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE

OBJECT: 001	FULL YEAR POSITIONS				
40510	ACCOUNTANT	67,110- 89,543	5	73,617	368,087
1002C	ADM MANAGER-NON-MGRL	79,496-128,086	8	99,846	798,765
1000B	ADMINISTRATIVE ACCOUNTANT (NON MGRL)	88,310-110,204	2	99,257	198,514
1000D	ADMINISTRATIVE GRAPHIC ARTIST (NON MGRL)	104,000-104,000	1	104,000	104,000
10025	ADMINISTRATIVE MANAGER	168,496-168,496	1	168,496	168,496
10096	ADMINISTRATIVE PRINTING SERVICES MANAGER	149,402-156,710	2	153,056	306,112
8297A	ADMINISTRATIVE PROCUREMENT ANALYST-NON-MGRL	82,846-133,795	5	106,499	532,493
83008	ADMINISTRATIVE PROJECT MANAGER	204,229-204,229	1	204,229	204,229
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	135,531-137,752	2	136,642	273,283
1002E	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M3	153,661-153,661	1	153,661	153,661
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL)FORMERLY AT M1	111,021-111,021	1	111,021	111,021
92122	ASSISTANT PRINTING PRESS OPERATOR	69,320- 69,320	2	69,320	138,640
71141	ASSOCIATE FINGERPRINT TECHNICIAN	46,242- 54,932	20	47,468	949,358
92501	AUTO BODY WORKER	58,807- 76,026	21	70,060	1,471,262
92510	AUTO MECHANIC	90,452-105,298	170	104,174	17,709,581
92511	AUTO MECHANIC (DIESEL)	105,298-105,298	3	105,298	315,894
92508	AUTOMOTIVE SERVICE WORKER	42,387- 63,229	34	53,226	1,809,683
92105	BOOKBINDER	49,332- 68,948	3	55,871	167,612
40526	BOOKKEEPER	51,265- 73,776	6	57,738	346,427
13652	CERTIFIED IT ADMINISTRATOR (LAN/WAN)	121,695-121,695	1	121,695	121,695
90644	CITY CUSTODIAL ASSISTANT	48,246- 48,246	1	48,246	48,246
90702	CITY LABORER	86,631- 86,631	3	86,631	259,893
56056	COMMUNITY ASSISTANT	43,460- 43,460	3	43,460	130,380
92110	COMPOSITOR (JOB)	139,854-146,251	4	141,454	565,814
10074	COMPUTER OPERATIONS MANAGER	210,755-285,577	2	248,166	496,332
13632	COMPUTER SPECIALIST (SOFTWARE)	127,754-127,754	1	127,754	127,754
1005D	COMPUTER SYSTEMS MANAGER (NON MGRL) FORMERLY M1 AND M2	195,261-195,261	1	195,261	195,261
06996	CONFIDENTIAL STRATEGY PLANNER (NYPD)	63,902- 63,902	1	63,902	63,902
21849	CRIMINALIST	76,620-101,649	2	89,135	178,269
92580	DIRECTOR OF MOTOR TRANSPORT (POLICE DEPT)	195,526-195,526	1	195,526	195,526
06942	Executive Program Specialist (NYPD)	195,800-195,800	1	195,800	195,800
91719	ELECTRICIAN (AUTOMOBILE)	90,687-105,298	2	97,992	195,985
71022	EVIDENCE AND PROPERTY CONTROL SPECIALIST	57,790- 84,219	116	66,732	7,740,941
71105	FINGERPRINT TECHNICIAN TRAINEE	35,310- 40,607	13	37,755	490,812
91415	GRAPHIC ARTIST	78,633- 92,559	2	85,596	171,192
92320	HORSESHOER	80,743- 80,743	3	80,743	242,229
81901	HOSTLER	45,729- 55,921	22	52,532	1,155,714
92587	MARINE MAINTENANCE MECHANIC	91,374- 91,374	2	91,374	182,748
91212	MOTOR VEHICLE OPERATOR	46,441- 58,607	27	56,803	1,533,692
91232	MOTOR VEHICLE SUPERVISOR	67,448- 72,466	5	70,441	352,207
91830	PAINTER	95,570- 95,570	6	95,570	573,422

DEPARTMENTAL ESTIMATES - FY27
POSITION SCHEDULE
AGENCY: 056 POLICE DEPARTMENT
UNIT OF APPROPRIATION: 001 SPECIAL OPERATIONS & SUPPORT SERVICES

		DEPARTMENTAL ESTI FY27			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE

OBJECT: 001 FULL YEAR POSITIONS					
90610	PHOTOGRAPHER	50,080- 50,080	1	50,080	50,080
10144	POLICE ADMINISTRATIVE AIDE	42,288- 55,182	38	49,690	1,888,215
71012	POLICE COMMUNICATIONS TECHNICIAN	45,703- 61,883	2	53,793	107,586
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	62,195- 91,409	18	74,380	1,338,840
71165	PRINCIPAL FINGERPRINT TECHNICIAN	60,563- 66,762	7	64,031	448,217
92123	PRINTING PRESS OPERATOR	101,915-106,981	13	102,695	1,335,031
12158	PROCUREMENT ANALYST	99,983- 99,983	1	99,983	99,983
10252	SECRETARY	53,800- 53,800	1	53,800	53,800
10147	SENIOR POLICE ADMINISTRATIVE AIDE	58,707- 66,546	45	60,662	2,729,794
12626	STAFF ANALYST	71,894- 83,636	2	77,765	155,530
12200	STOCK WORKER	42,547- 60,754	7	46,948	328,637
92376	SUPERVISOR OF IRONWORK	145,437-145,437	1	145,437	145,437
92575	SUPERVISOR OF MECHANICS(MECHANICAL EQUIPMENT)	136,738-198,876	43	144,115	6,196,934
12202	SUPERVISOR OF STOCK WORKERS	50,593- 75,969	6	60,731	364,384
TOTAL FOR OBJECT 001			692		56,587,400
OBJECT: 004 FULL TIME UNIFORMED PERSONNEL					
70265	CAPTAIN (POLICE SERVICE REC N/S) PROMOTED=>9/1/07 <5YRS	166,524-201,503	22	190,546	4,192,021
7026F	CAPTAIN D/A DEPUTY CHIEF (RECUR N/S)	235,262-235,262	3	235,262	705,786
7026D	CAPTAIN D/A DEPUTY INSPECTOR (REC N/S)	212,109-212,109	8	212,109	1,696,872
7026E	CAPTAIN D/A INSPECTOR (REC N/S)	223,344-223,344	10	223,344	2,233,440
7026G	CAPTAIN DETAILED AS ASSISTANT CHIEF	285,448-285,448	2	285,448	570,896
7026X	CAPTAIN DETAILED AS CHIEF OF SPECIAL OPERATIONS	285,577-285,577	1	285,577	285,577
70260	LIEUTENANT (POLICE) (RECUR NS)	141,684-154,751	88	151,974	13,373,700
7026B	LIEUTENANT D/A COMMANDER OF DETECTIVE SQUAD (RECUR NS)	170,234-170,234	1	170,234	170,234
7026A	LIEUTENANT D/A SPECIAL ASSIGNMENT (RECUR NS)	156,098-170,234	16	162,741	2,603,848
7021A	P.O. DA DET GR3 (REC NS) APT<2/15/06 OR =>2/15/06 W/MAX SAL	119,314-119,980	26	119,661	3,111,191
7021D	P.O. DET SPEC (REC NS) APT<2/15/06 OR =>2/15/06 W/MAX SALARY	91,107-119,980	264	119,576	31,568,175
70210	POLICE OFFICER (RECURRING NIGHT SHIFT)	55,942-109,352	898	104,348	93,704,390
7021C	POLICE OFFICER D/A DETECTIVE 1ST GR (RECUR NS)	154,751-154,751	11	154,751	1,702,261
7021B	POLICE OFFICER D/A DETECTIVE 2ND GR (RECUR NS)	134,819-134,819	34	134,819	4,583,846
70235	SERGEANT-(RECURRING NIGHT SHIFT)	115,016-134,819	241	134,044	32,304,517
7023A	SERGEANT-D/A SPECIAL ASSIGNMENT (RECUR NS)	137,543-154,751	19	145,803	2,770,265
7023B	SERGEANT-D/A SUPERVISOR DETECTIVE SQUAD (RECUR NS)	137,543-154,751	5	141,400	707,002
TOTAL FOR OBJECT 004			1,649		196,284,021

DEPARTMENTAL ESTIMATES - FY27
POSITION SCHEDULE
AGENCY: 056 POLICE DEPARTMENT
UNIT OF APPROPRIATION: 001 SPECIAL OPERATIONS & SUPPORT SERVICES

POSITION SCHEDULE FOR U/A 001	2,341	252,871,421
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT	214	23,115,969
TOTAL FOR U/A 001	2,555	275,987,390

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 01/02/26

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 002 EXECUTIVE MANAGEMENT

		MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27	
OBJECT CLASS	IC REF OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT
RESPONSIBILITY CENTER:					
BUDGET CODE: 2000 OFF OF POLICE COMMIS					
01 F/T SALARIED	001 FULL YEAR POSITIONS	33	2,196,010	33	2,198,622
	004 FULL TIME UNIFORMED PERSONNEL	47	7,934,757	47	8,160,734
	SUBTOTAL FOR F/T SALARIED	80	10,130,767	80	10,359,356
02 OTH SALARIED	021 PART-TIME POSITIONS		158,156		158,156
	SUBTOTAL FOR OTH SALARIED		158,156		158,156
04 ADD GRS PAY	041 ASSIGNMENT DIFFERENTIAL		318,500		319,199
	042 LONGEVITY DIFFERENTIAL		12,474,308		12,489,342
	043 SHIFT DIFFERENTIAL		6,849,853		6,858,757
	045 HOLIDAY PAY		9,715,394		9,728,455
	SUBTOTAL FOR ADD GRS PAY		29,358,055		29,395,753
	SUBTOTAL FOR BUDGET CODE 2000	80	39,646,978	80	39,913,265
BUDGET CODE: 2010 OFF OF EQUAL OPPORTU					
01 F/T SALARIED	001 FULL YEAR POSITIONS	16	1,548,709	16	1,556,176
	004 FULL TIME UNIFORMED PERSONNEL	40	3,248,454	40	3,322,882
	SUBTOTAL FOR F/T SALARIED	56	4,797,163	56	4,879,058
03 UNSALARIED	031 UNSALARIED		5,036		5,288
	SUBTOTAL FOR UNSALARIED		5,036		5,288
04 ADD GRS PAY	041 ASSIGNMENT DIFFERENTIAL		462		462
	042 LONGEVITY DIFFERENTIAL		15,493		17,408
	043 SHIFT DIFFERENTIAL		2,943		3,859
	045 HOLIDAY PAY		7,679		9,975
	SUBTOTAL FOR ADD GRS PAY		26,577		31,704
06 FRINGE BENES	064 ALLOWANCE FOR UNIFORMS		43		43
	SUBTOTAL FOR FRINGE BENES		43		43
	SUBTOTAL FOR BUDGET CODE 2010	56	4,828,819	56	4,916,093
BUDGET CODE: 2020 OFF OF MGT ANAL & PL					
01 F/T SALARIED	001 FULL YEAR POSITIONS	35	3,874,466	35	3,880,226

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 002 EXECUTIVE MANAGEMENT

			MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27		

OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC
							# POS AMOUNT
		004 FULL TIME UNIFORMED PERSONNEL	70	9,955,770	70	10,201,613	245,843
		SUBTOTAL FOR F/T SALARIED	105	13,830,236	105	14,081,839	251,603
02 OTH SALARIED		021 PART-TIME POSITIONS		11,024		11,024	
		SUBTOTAL FOR OTH SALARIED		11,024		11,024	
03 UNSALARIED		031 UNSALARIED		42,815		42,981	166
		SUBTOTAL FOR UNSALARIED		42,815		42,981	166
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,058		2,583	525
		042 LONGEVITY DIFFERENTIAL		22,100		27,575	5,475
		043 SHIFT DIFFERENTIAL		12,593		16,417	3,824
		045 HOLIDAY PAY		26,548		34,690	8,142
		SUBTOTAL FOR ADD GRS PAY		63,299		81,265	17,966
		SUBTOTAL FOR BUDGET CODE 2020	105	13,947,374	105	14,217,109	269,735
BUDGET CODE: 2030 EMPLOYEE RELATIONS S							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	347,412	4	349,905	2,493
		004 FULL TIME UNIFORMED PERSONNEL	30	4,534,048	30	4,663,143	129,095
		SUBTOTAL FOR F/T SALARIED	34	4,881,460	34	5,013,048	131,588
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		231		231	
		042 LONGEVITY DIFFERENTIAL		21,187		27,238	6,051
		043 SHIFT DIFFERENTIAL		24,000		30,843	6,843
		045 HOLIDAY PAY		17,177		22,144	4,967
		SUBTOTAL FOR ADD GRS PAY		62,595		80,456	17,861
		SUBTOTAL FOR BUDGET CODE 2030	34	4,944,055	34	5,093,504	149,449
BUDGET CODE: 2040 DEP COMM OF TRAINING							
01 F/T SALARIED		001 FULL YEAR POSITIONS	285	9,564,165	285	9,797,553	233,388
		004 FULL TIME UNIFORMED PERSONNEL	538	138,098,054	538	138,444,592	346,538
		SUBTOTAL FOR F/T SALARIED	823	147,662,219	823	148,242,145	579,926
03 UNSALARIED		031 UNSALARIED		122,841		123,042	201
		SUBTOTAL FOR UNSALARIED		122,841		123,042	201
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,832		3,181	349

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 002 EXECUTIVE MANAGEMENT

				MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT	
		042 LONGEVITY DIFFERENTIAL		97,320		112,843		15,523	
		043 SHIFT DIFFERENTIAL		190,385		205,574		15,189	
		045 HOLIDAY PAY		230,686		248,328		17,642	
		055 SALARY ADJUSTMENTS LABOR RSRVE		1,000		1,035		35	
		SUBTOTAL FOR ADD GRS PAY		522,223		570,961		48,738	
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		17,458		17,458			
		SUBTOTAL FOR FRINGE BENES		17,458		17,458			
		SUBTOTAL FOR BUDGET CODE 2040	823	148,324,741	823	148,953,606		628,865	
BUDGET CODE: 2050 DC COLLABORATIVE POLICING									
01 F/T SALARIED		001 FULL YEAR POSITIONS	15	958,507	15	962,203		3,696	
		004 FULL TIME UNIFORMED PERSONNEL	5	1,843,601	5	1,879,373		35,772	
		SUBTOTAL FOR F/T SALARIED	20	2,802,108	20	2,841,576		39,468	
03 UNSALARIED		031 UNSALARIED		3,085		3,085			
		SUBTOTAL FOR UNSALARIED		3,085		3,085			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		913		1,176		263	
		042 LONGEVITY DIFFERENTIAL		8,778		9,704		926	
		043 SHIFT DIFFERENTIAL		619		808		189	
		045 HOLIDAY PAY		4,122		5,386		1,264	
		SUBTOTAL FOR ADD GRS PAY		14,432		17,074		2,642	
		SUBTOTAL FOR BUDGET CODE 2050	20	2,819,625	20	2,861,735		42,110	
BUDGET CODE: 2060 DC Strategic Communications									
01 F/T SALARIED		001 FULL YEAR POSITIONS							
		004 FULL TIME UNIFORMED PERSONNEL							
		SUBTOTAL FOR F/T SALARIED							
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		231		231			
		042 LONGEVITY DIFFERENTIAL		127		127			
		SUBTOTAL FOR ADD GRS PAY		358		358			
		SUBTOTAL FOR BUDGET CODE 2060		358		358			

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 002 EXECUTIVE MANAGEMENT

			MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
BUDGET CODE: 2150 INTERNAL AFFAIRS BUREAU							
01 F/T SALARIED		001 FULL YEAR POSITIONS	29	1,619,125			29- 1,619,125-
		004 FULL TIME UNIFORMED PERSONNEL	546	71,498,194			546- 71,498,194-
		SUBTOTAL FOR F/T SALARIED	575	73,117,319			575- 73,117,319-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		7,100			7,100-
		042 LONGEVITY DIFFERENTIAL		4,528,077			4,528,077-
		043 SHIFT DIFFERENTIAL		369,077			369,077-
		045 HOLIDAY PAY		387,767			387,767-
		SUBTOTAL FOR ADD GRS PAY		5,292,021			5,292,021-
		SUBTOTAL FOR BUDGET CODE 2150	575	78,409,340			575- 78,409,340-
BUDGET CODE: 2300 D C PUBLIC INFORMATI							
01 F/T SALARIED		001 FULL YEAR POSITIONS	23	2,336,639	23	2,349,180	12,541
		004 FULL TIME UNIFORMED PERSONNEL	54	8,119,357	54	8,236,984	117,627
		SUBTOTAL FOR F/T SALARIED	77	10,455,996	77	10,586,164	130,168
03 UNSALARIED		031 UNSALARIED		2,575		2,771	196
		SUBTOTAL FOR UNSALARIED		2,575		2,771	196
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		913		1,176	263
		042 LONGEVITY DIFFERENTIAL		14,788		19,059	4,271
		043 SHIFT DIFFERENTIAL		9,986		12,925	2,939
		045 HOLIDAY PAY		13,958		18,026	4,068
		SUBTOTAL FOR ADD GRS PAY		39,645		51,186	11,541
		SUBTOTAL FOR BUDGET CODE 2300	77	10,498,216	77	10,640,121	141,905
BUDGET CODE: 2500 DC LEGAL MATTERS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	200	16,427,356	200	16,460,029	32,673
		004 FULL TIME UNIFORMED PERSONNEL	103	14,250,761	103	14,394,311	143,550
		SUBTOTAL FOR F/T SALARIED	303	30,678,117	303	30,854,340	176,223
03 UNSALARIED		031 UNSALARIED		315,051		315,242	191
		SUBTOTAL FOR UNSALARIED		315,051		315,242	191
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		12,866		13,463	597
		042 LONGEVITY DIFFERENTIAL		128,617		133,943	5,326

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 002 EXECUTIVE MANAGEMENT

MODIFIED FY26-02/11/26					DEPARTMENTAL ESTIMATES FY27		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC
		043 SHIFT DIFFERENTIAL		24,029		27,506	3,477
		045 HOLIDAY PAY		16,373		21,149	4,776
		055 SALARY ADJUSTMENTS LABOR RSRVE		989,161		989,161	
		SUBTOTAL FOR ADD GRS PAY		1,171,046		1,185,222	14,176
		SUBTOTAL FOR BUDGET CODE 2500	303	32,164,214	303	32,354,804	190,590
BUDGET CODE: 2510 LICENSE DIVISION							
01 F/T SALARIED		001 FULL YEAR POSITIONS	45	2,601,311	45	2,606,215	4,904
		004 FULL TIME UNIFORMED PERSONNEL	40	4,581,601	40	4,641,572	59,971
		SUBTOTAL FOR F/T SALARIED	85	7,182,912	85	7,247,787	64,875
03 UNSALARIED		031 UNSALARIED		274,368		274,368	
		SUBTOTAL FOR UNSALARIED		274,368		274,368	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		381		490	109
		042 LONGEVITY DIFFERENTIAL		9,500		11,211	1,711
		043 SHIFT DIFFERENTIAL		2,058		2,680	622
		045 HOLIDAY PAY		6,164		8,010	1,846
		SUBTOTAL FOR ADD GRS PAY		18,103		22,391	4,288
		SUBTOTAL FOR BUDGET CODE 2510	85	7,475,383	85	7,544,546	69,163
BUDGET CODE: 2520 RISK MANAGEMENT BUREAU							
01 F/T SALARIED		001 FULL YEAR POSITIONS	55	4,586,315	55	4,604,052	17,737
		004 FULL TIME UNIFORMED PERSONNEL	176	19,341,932	176	19,533,410	191,478
		SUBTOTAL FOR F/T SALARIED	231	23,928,247	231	24,137,462	209,215
03 UNSALARIED		031 UNSALARIED		2,509		2,634	125
		SUBTOTAL FOR UNSALARIED		2,509		2,634	125
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		4,024		4,191	167
		042 LONGEVITY DIFFERENTIAL		13,118		16,454	3,336
		043 SHIFT DIFFERENTIAL		73,424		78,800	5,376
		045 HOLIDAY PAY		98,081		106,272	8,191
		SUBTOTAL FOR ADD GRS PAY		188,647		205,717	17,070
		SUBTOTAL FOR BUDGET CODE 2520	231	24,119,403	231	24,345,813	226,410

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 002 EXECUTIVE MANAGEMENT

			MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC
							# POS
BUDGET CODE: 2600 D C TRIALS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	1,372,125	10	1,374,248	2,123
		004 FULL TIME UNIFORMED PERSONNEL	4	574,367	4	585,253	10,886
		SUBTOTAL FOR F/T SALARIED	14	1,946,492	14	1,959,501	13,009
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		231		231	
		042 LONGEVITY DIFFERENTIAL		1,506		1,895	389
		043 SHIFT DIFFERENTIAL		88		116	28
		045 HOLIDAY PAY		1,737		2,271	534
		SUBTOTAL FOR ADD GRS PAY		3,562		4,513	951
		SUBTOTAL FOR BUDGET CODE 2600	14	1,950,054	14	1,964,014	13,960
BUDGET CODE: 2753 FFY21 Urban Area Security Initiative							
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	689,933			6-
		SUBTOTAL FOR F/T SALARIED	6	689,933			6-
04 ADD GRS PAY		048 OVERTIME UNIFORM FORCES		100,231			
		SUBTOTAL FOR ADD GRS PAY		100,231			
		SUBTOTAL FOR BUDGET CODE 2753	6	790,164			6-
BUDGET CODE: 2755 FFY22 Urban Area Security Initiative							
04 ADD GRS PAY		048 OVERTIME UNIFORM FORCES		191,358			
		SUBTOTAL FOR ADD GRS PAY		191,358			
		SUBTOTAL FOR BUDGET CODE 2755		191,358			
BUDGET CODE: 2756 FFY23 Urban Area Security Initiative							
01 F/T SALARIED		001 FULL YEAR POSITIONS	14	1,599,777			14-
		SUBTOTAL FOR F/T SALARIED	14	1,599,777			14-
		SUBTOTAL FOR BUDGET CODE 2756	14	1,599,777			14-
BUDGET CODE: 2757 FFY24 Urban Area Security Initiative							
04 ADD GRS PAY		048 OVERTIME UNIFORM FORCES		2,685,185			

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 002 EXECUTIVE MANAGEMENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR ADD GRS PAY				2,685,185				2,685,185-
SUBTOTAL FOR BUDGET CODE 2757				2,685,185				2,685,185-
BUDGET CODE: 2900 Chief of Crime Control Strategies PS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	103	7,261,859	103	7,263,383		1,524
		004 FULL TIME UNIFORMED PERSONNEL	153	16,957,315	153	17,106,493		149,178
SUBTOTAL FOR F/T SALARIED			256	24,219,174	256	24,369,876		150,702
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,144		1,407		263
		042 LONGEVITY DIFFERENTIAL		22,650		29,122		6,472
		043 SHIFT DIFFERENTIAL		67,165		73,484		6,319
		045 HOLIDAY PAY		93,166		102,012		8,846
SUBTOTAL FOR ADD GRS PAY				184,125		206,025		21,900
SUBTOTAL FOR BUDGET CODE 2900			256	24,403,299	256	24,575,901		172,602
TOTAL FOR			2,679	398,798,343	2,084	317,380,869	595-	81,417,474-
RESPONSIBILITY CENTER: 2140 INSPECTIONS DIVISION								
BUDGET CODE: 2140 INSPECTIONS DIVISION								
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL						
SUBTOTAL FOR F/T SALARIED								
SUBTOTAL FOR BUDGET CODE 2140								
TOTAL FOR INSPECTIONS DIVISION								
TOTAL FOR EXECUTIVE MANAGEMENT			2,679	398,798,343	2,084	317,380,869	595-	81,417,474-

DEPARTMENTAL ESTIMATES - FY27
UNIT OF APPROPRIATION SUMMARY
AGENCY: 056 POLICE DEPARTMENT

UNIT OF APPROPRIATION: 002 EXECUTIVE MANAGEMENT

EXECUTIVE MANAGEMENT	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,679	398,798,343	2,084	317,380,869	81,417,474-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2,679	398,798,343	2,084	317,380,869	81,417,474-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	393,531,859	317,380,869	76,150,990-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER	5,266,484		5,266,484-
INTRA-CITY SALES			
TOTAL	398,798,343	317,380,869	81,417,474-

DEPARTMENTAL ESTIMATES - FY27
POSITION SCHEDULE
AGENCY: 056 POLICE DEPARTMENT
UNIT OF APPROPRIATION: 002 EXECUTIVE MANAGEMENT

DEPARTMENTAL ESTI FY27

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001	FULL YEAR POSITIONS				
3008G	*AGENCY ATTORNEY	136,593-162,099	2	149,346	298,692
30085	*ATTORNEY AT LAW	145,937-145,937	1	145,937	145,937
40510	ACCOUNTANT	75,807- 75,807	1	75,807	75,807
1002C	ADM MANAGER-NON-MGRL	80,403-176,543	10	108,801	1,088,010
1002F	ADMIN COMMUNITY RELATIONS SPECIALIST (NON-MGR) FORMER M1-3	131,152-131,152	1	131,152	131,152
1006A	ADMIN TESTS & MEAS SPEC (MGRL)	160,000-160,000	1	160,000	160,000
10042	ADMIN TRAFFIC ENF AGNT-UNION	84,519- 84,519	1	84,519	84,519
10053	ADMINISTRATIVE CITY PLANNER	203,622-203,622	1	203,622	203,622
82988	ADMINISTRATIVE DEPUTY REGISTER	166,656-166,656	1	166,656	166,656
1000D	ADMINISTRATIVE GRAPHIC ARTIST (NON MGRL)	106,846-106,846	1	106,846	106,846
1001C	ADMINISTRATIVE MANAGEMENT AUDITOR (NON MGRL)	106,276-126,945	3	115,987	347,960
10096	ADMINISTRATIVE PRINTING SERVICES MANAGER	166,774-166,774	1	166,774	166,774
83008	ADMINISTRATIVE PROJECT MANAGER	268,348-268,348	1	268,348	268,348
10033	ADMINISTRATIVE PUBLIC INFORMATION SPECIALIST	200,771-200,771	1	200,771	200,771
1003E	ADMINISTRATIVE PUBLIC INFORMATION SPECIALIST NM FORMER M1/M2	85,776-135,716	5	109,341	546,703
10026	ADMINISTRATIVE STAFF ANALYST	226,049-285,577	3	246,075	738,226
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	119,083-144,062	8	131,769	1,054,153
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL)FORMERLY AT M1	103,200-127,223	4	114,825	459,298
30087	AGENCY ATTORNEY	84,498-146,052	55	115,531	6,354,212
30086	AGENCY ATTORNEY INTERNE	83,388- 83,530	6	83,412	500,470
30084	ASSISTANT COUNSEL-PD	136,103-144,179	4	141,745	566,978
12931	ASSISTANT DEPUTY COMMISSIONER (TRIALS)	203,241-203,241	1	203,241	203,241
60822	ASSISTANT SCHOOL SAFETY AGENT	37,339- 37,339	112	37,339	4,181,968
60821	ASSOC SPVR OF SCHOOL SECURITY	89,104- 95,659	2	92,382	184,763
31121	ASSOCIATE INVESTIGATOR (NOT PR# 069) ABC 148	68,263- 92,110	14	76,371	1,069,196
60217	ASSOCIATE PUBLIC RECORDS OFFICER	72,882- 72,882	1	72,882	72,882
12627	ASSOCIATE STAFF ANALYST	94,364-123,669	15	100,763	1,511,446
71652	ASSOCIATE TRAFFIC ENFORCEMENT AGENT	60,803- 61,191	4	60,937	243,748
13652	CERTIFIED IT ADMINISTRATOR (LAN/WAN)	163,623-163,623	1	163,623	163,623
21744	CITY RESEARCH SCIENTIST	74,536-136,080	24	107,885	2,589,245
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	53,849- 53,849	1	53,849	53,849
12991	COMMISSIONER	286,627-286,627	1	286,627	286,627
56056	COMMUNITY ASSISTANT	39,970- 48,631	5	43,098	215,491
56058	COMMUNITY COORDINATOR	78,082- 97,593	4	83,791	335,164
13632	COMPUTER SPECIALIST (SOFTWARE)	109,518-109,518	1	109,518	109,518
10050	COMPUTER SYSTEMS MANAGER	228,110-228,110	1	228,110	228,110
30199	COUNSEL TO THE POLICE COMMISSIONER	285,577-285,577	1	285,577	285,577
31175	CRIME ANALYST	63,667- 93,627	96	69,530	6,674,924
12935	DEPUTY COMMISSIONER	285,577-285,577	1	285,577	285,577
82802	DIRECTOR OF PHOTOGRAPHIC SERVICES-PD	196,175-196,175	1	196,175	196,175
06942	Executive Program Specialist (NYPD)	141,969-260,000	5	207,629	1,038,144

DEPARTMENTAL ESTIMATES - FY27
POSITION SCHEDULE
AGENCY: 056 POLICE DEPARTMENT
UNIT OF APPROPRIATION: 002 EXECUTIVE MANAGEMENT

DEPARTMENTAL ESTI FY27

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

OBJECT: 001 FULL YEAR POSITIONS					
53059	EMPLOYEE ASSISTANCE PROGRAM SPECIALIST	110,000-110,000	1	110,000	110,000
95005	EXECUTIVE AGENCY COUNSEL	118,924-285,577	43	203,061	8,731,614
71105	FINGERPRINT TECHNICIAN TRAINEE	38,064- 40,607	3	39,759	119,278
91415	GRAPHIC ARTIST	78,868- 86,496	3	81,411	244,232
82800	INTELLIGENCE RESEARCH MANAGER-PD	185,000-185,000	1	185,000	185,000
31170	INTELLIGENCE RESEARCH SPECIALIST-PD	104,968-114,701	2	109,835	219,669
31105	INVESTIGATOR (PYRL NOT 069) ABC 148	55,437- 72,554	12	59,203	710,434
31101	INVESTIGATOR TRAINEE (PYRL NOT 069) ABC 148	55,437- 55,437	1	55,437	55,437
1022A	LEGAL SECRETARIAL ASSISTANT	67,464-103,800	3	83,063	249,188
40502	MANAGEMENT AUDITOR	86,675-106,512	4	91,702	366,808
90622	MEDIA SERVICES TECHNICIAN	48,170- 70,427	21	57,655	1,210,759
30080	PARALEGAL AIDE	43,709- 68,760	19	57,749	1,097,238
10144	POLICE ADMINISTRATIVE AIDE	42,288- 60,953	35	50,002	1,750,055
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	61,581- 89,099	36	74,232	2,672,351
92123	PRINTING PRESS OPERATOR	101,915-103,627	2	102,771	205,543
60621	PROGRAM PRODUCER	55,789- 78,427	4	67,089	268,355
60817	SCHOOL SAFETY AGENT	39,206- 56,508	78	42,533	3,317,598
10252	SECRETARY	61,973- 61,973	1	61,973	61,973
12876	SECRETARY TO THE COMMISSIONER	133,194-133,194	1	133,194	133,194
10147	SENIOR POLICE ADMINISTRATIVE AIDE	58,707- 66,530	52	61,263	3,185,682
12626	STAFF ANALYST	71,894- 92,388	16	80,192	1,283,078
10227	STENOGRAPHER TO EACH DEPUTY COMMISSIONER	80,822-123,521	4	104,047	416,189
12200	STOCK WORKER	42,547- 42,547	1	42,547	42,547
06944	STRATEGIC INITIATIVE SPECIALIST (NYPD)	175,301-175,301	1	175,301	175,301
60820	SUPERVISOR OF SCHOOL SECURITY	83,877- 83,877	1	83,877	83,877
7165A	TRAFFIC ENFORCEMENT AGENT	57,602- 58,374	2	57,988	115,976
71651	TRAFFIC ENFORCEMENT AGENT	48,719- 55,740	77	49,222	3,790,123
TOTAL FOR OBJECT 001			826		64,395,901
OBJECT: 004 FULL TIME UNIFORMED PERSONNEL					
7026Q	CAPT DET CHIEF OF INTERNAL AFFAIRS (MANAGERIAL DETAIL)	285,577-285,577	1	285,577	285,577
70265	CAPTAIN (POLICE SERVICE REC N/S) PROMOTED=>9/1/07 <5YRS	165,631-201,503	40	180,923	7,236,926
7026F	CAPTAIN D/A DEPUTY CHIEF (RECUR N/S)	235,262-235,262	9	235,262	2,117,358
7026D	CAPTAIN D/A DEPUTY INSPECTOR (REC N/S)	188,390-212,109	26	211,197	5,491,115
7026E	CAPTAIN D/A INSPECTOR (REC N/S)	223,344-223,344	14	223,344	3,126,816
7026G	CAPTAIN DETAILED AS ASSISTANT CHIEF	285,448-285,448	2	285,448	570,896
7026N	CAPTAIN DETAILED AS CHIEF OF CRIME CONTROL STRATEGIES	285,577-285,577	1	285,577	285,577
7026J	CAPTAIN DETAILED AS CHIEF OF TRAINING	285,577-285,577	1	285,577	285,577
70260	LIEUTENANT (POLICE) (RECUR NS)	141,684-154,751	179	149,310	26,726,503
7026B	LIEUTENANT D/A COMMANDER OF DETECTIVE SQUAD (RECUR NS)	156,098-170,234	21	164,699	3,458,682

DEPARTMENTAL ESTIMATES - FY27
POSITION SCHEDULE
AGENCY: 056 POLICE DEPARTMENT
UNIT OF APPROPRIATION: 002 EXECUTIVE MANAGEMENT

		DEPARTMENTAL ESTI FY27			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE

OBJECT: 004 FULL TIME UNIFORMED PERSONNEL					
7026A	LIEUTENANT D/A SPECIAL ASSIGNMENT (RECUR NS)	156,098-170,234	22	161,482	3,552,609
7021A	P.O. DA DET GR3 (REC NS) APT<2/15/06 OR =>2/15/06 W/MAX SAL	91,107-119,980	88	119,113	10,481,933
7021D	P.O. DET SPEC (REC NS) APT<2/15/06 OR =>2/15/06 W/MAX SALARY	119,248-119,980	84	119,689	10,053,872
70210	POLICE OFFICER (RECURRING NIGHT SHIFT)	55,942-109,352	1,520	68,041	103,422,658
7021C	POLICE OFFICER D/A DETECTIVE 1ST GR (RECUR NS)	154,751-154,751	20	154,751	3,095,020
7021B	POLICE OFFICER D/A DETECTIVE 2ND GR (RECUR NS)	134,819-134,819	55	134,819	7,415,045
70235	SERGEANT-(RECURRING NIGHT SHIFT)	115,016-134,819	654	134,676	88,078,195
7023A	SERGEANT-D/A SPECIAL ASSIGNMENT (RECUR NS)	137,543-154,751	50	143,952	7,197,610
7023B	SERGEANT-D/A SUPERVISOR DETECTIVE SQUAD (RECUR NS)	137,543-154,751	48	146,650	7,039,182
TOTAL FOR OBJECT 004			2,835		289,921,151

POSITION SCHEDULE FOR U/A 002			3,661		354,317,052
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			-1,577		-152,624,417
TOTAL FOR U/A 002			2,084		201,692,635

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 01/02/26

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 003 SCHOOL SAFETY- P.S.

				MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27			
								INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	AMOUNT	
RESPONSIBILITY CENTER:									
BUDGET CODE: 3000 SCHOOL SAFETY DIVISION - INTRA CITY									
01 F/T SALARIED		001 FULL YEAR POSITIONS	4,126	217,946,953	4,126	218,506,696		559,743	
		004 FULL TIME UNIFORMED PERSONNEL	1	214,773	1	223,922		9,149	
		SUBTOTAL FOR F/T SALARIED	4,127	218,161,726	4,127	218,730,618		568,892	
03 UNSALARIED		031 UNSALARIED		608,886		608,953		67	
		SUBTOTAL FOR UNSALARIED		608,886		608,953		67	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		3,217,683		3,217,683			
		042 LONGEVITY DIFFERENTIAL		1,390,306		1,391,401		1,095	
		043 SHIFT DIFFERENTIAL		446,261		446,404		143	
		045 HOLIDAY PAY		1,245		1,652		407	
		047 OVERTIME		44,236,337		59,743,864		15,507,527	
		055 SALARY ADJUSTMENTS LABOR RSRVE		99,000		102,465		3,465	
		SUBTOTAL FOR ADD GRS PAY		49,390,832		64,903,469		15,512,637	
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		7,338,871		7,338,871			
		SUBTOTAL FOR FRINGE BENES		7,338,871		7,338,871			
		SUBTOTAL FOR BUDGET CODE 3000	4,127	275,500,315	4,127	291,581,911		16,081,596	
BUDGET CODE: 3007 FFY20 COPS HIRING GRANT									
01 F/T SALARIED		001 FULL YEAR POSITIONS		5,135				5,135-	
		SUBTOTAL FOR F/T SALARIED		5,135				5,135-	
		SUBTOTAL FOR BUDGET CODE 3007		5,135				5,135-	
BUDGET CODE: 3100 SCHOOL SAFETY DIVISION - CITY									
01 F/T SALARIED		001 FULL YEAR POSITIONS							
		004 FULL TIME UNIFORMED PERSONNEL	138	16,606,055	138	18,638,164		2,032,109	
		SUBTOTAL FOR F/T SALARIED	138	16,606,055	138	18,638,164		2,032,109	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,218		1,471		253	
		042 LONGEVITY DIFFERENTIAL		1,412,756		1,415,654		2,898	
		043 SHIFT DIFFERENTIAL		81,969		83,906		1,937	
		045 HOLIDAY PAY		107,177		112,601		5,424	
		048 OVERTIME UNIFORM FORCES		370,000		370,000			

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 003 SCHOOL SAFETY- P.S.

			MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
SUBTOTAL FOR ADD GRS PAY				1,973,120		1,983,632	10,512
SUBTOTAL FOR BUDGET CODE 3100			138	18,579,175	138	20,621,796	2,042,621
TOTAL FOR			4,265	294,084,625	4,265	312,203,707	18,119,082
TOTAL FOR SCHOOL SAFETY- P.S.			4,265	294,084,625	4,265	312,203,707	18,119,082

DEPARTMENTAL ESTIMATES - FY27
UNIT OF APPROPRIATION SUMMARY
AGENCY: 056 POLICE DEPARTMENT

UNIT OF APPROPRIATION: 003 SCHOOL SAFETY- P.S.

SCHOOL SAFETY- P.S.	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	4,265	294,084,625	4,265	312,203,707	18,119,082
FINANCIAL PLAN SAVINGS					
APPROPRIATION	4,265	294,084,625	4,265	312,203,707	18,119,082

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		18,579,175		20,621,796	2,042,621
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.		5,135			5,135-
FEDERAL - OTHER					
INTRA-CITY SALES		275,500,315		291,581,911	16,081,596
TOTAL		294,084,625		312,203,707	18,119,082

DEPARTMENTAL ESTIMATES - FY27
POSITION SCHEDULE
AGENCY: 056 POLICE DEPARTMENT
UNIT OF APPROPRIATION: 003 SCHOOL SAFETY- P.S.

		DEPARTMENTAL ESTI FY27			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE

OBJECT: 001 FULL YEAR POSITIONS					
60821	ASSOC SPVR OF SCHOOL SECURITY	86,293-143,712	37	96,257	3,561,501
12627	ASSOCIATE STAFF ANALYST	94,364- 94,364	2	94,364	188,728
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	44,817- 53,749	2	49,283	98,566
10144	POLICE ADMINISTRATIVE AIDE	42,288- 56,832	19	49,709	944,479
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	61,376- 68,741	4	65,007	260,026
12158	PROCUREMENT ANALYST	74,894- 74,894	1	74,894	74,894
60817	SCHOOL SAFETY AGENT	39,206- 56,508	3,234	53,240	172,177,807
10147	SENIOR POLICE ADMINISTRATIVE AIDE	58,707- 58,758	4	58,720	234,879
12626	STAFF ANALYST	71,894- 71,894	2	71,894	143,788
12200	STOCK WORKER	42,547- 42,547	2	42,547	85,094
60820	SUPERVISOR OF SCHOOL SECURITY	83,877- 83,877	97	83,877	8,136,069
TOTAL FOR OBJECT 001			3,404		185,905,831
OBJECT: 004 FULL TIME UNIFORMED PERSONNEL					
70265	CAPTAIN (POLICE SERVICE REC N/S) PROMOTED=>9/1/07 <5YRS	201,503-201,503	1	201,503	201,503
7026F	CAPTAIN D/A DEPUTY CHIEF (RECUR N/S)	235,262-235,262	1	235,262	235,262
7026D	CAPTAIN D/A DEPUTY INSPECTOR (REC N/S)	212,109-212,109	1	212,109	212,109
7026E	CAPTAIN D/A INSPECTOR (REC N/S)	223,344-223,344	1	223,344	223,344
70260	LIEUTENANT (POLICE) (RECUR NS)	141,943-154,751	9	153,328	1,379,951
7021D	P.O. DET SPEC (REC NS) APT<2/15/06 OR =>2/15/06 W/MAX SALARY	119,248-119,980	4	119,797	479,188
70210	POLICE OFFICER (RECURRING NIGHT SHIFT)	55,942-109,352	61	102,403	6,246,585
70235	SERGEANT-(RECURRING NIGHT SHIFT)	134,819-134,819	10	134,819	1,348,190
TOTAL FOR OBJECT 004			88		10,326,132
POSITION SCHEDULE FOR U/A 003			3,492		196,231,963
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			773		43,438,519
TOTAL FOR U/A 003			4,265		239,670,482

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 01/02/26

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 004 ADMINISTRATION-PERSONNEL

			MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: Z401 PlanYC- Energy DCAS-I/C							
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	875,384			9- 875,384-
		SUBTOTAL FOR F/T SALARIED	9	875,384			9- 875,384-
		SUBTOTAL FOR BUDGET CODE Z401	9	875,384			9- 875,384-
BUDGET CODE: 4000 DC MANAGEMENT & BUDGET							
01 F/T SALARIED		001 FULL YEAR POSITIONS	106	11,562,432	106	11,609,421	46,989
		004 FULL TIME UNIFORMED PERSONNEL	16	3,158,600	16	3,264,438	105,838
		SUBTOTAL FOR F/T SALARIED	122	14,721,032	122	14,873,859	152,827
03 UNSALARIED		031 UNSALARIED		43,238		43,622	384
		SUBTOTAL FOR UNSALARIED		43,238		43,622	384
04 ADD GRS PAY		040 EDUC AND LICENCE DIFFERENTIAL		73,620		73,620	
		041 ASSIGNMENT DIFFERENTIAL		1,099,182		1,099,182	
		042 LONGEVITY DIFFERENTIAL		5,496,387		5,502,697	6,310
		043 SHIFT DIFFERENTIAL		2,050,766		2,054,793	4,027
		045 HOLIDAY PAY		3,254,722		3,262,878	8,156
		050 PMTS TO BENEFIC DECSO EMPLOYES		230,000		230,000	
		SUBTOTAL FOR ADD GRS PAY		12,204,677		12,223,170	18,493
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		28,104,980		28,109,208	4,228
		067 SUPPLEMENTAL EMPLOYEE WELF BEN		1,597,665		1,600,414	2,749
		081 ANNUITY CONTRIBUTIONS		23,998,899		23,998,899	
		SUBTOTAL FOR FRINGE BENES		53,701,544		53,708,521	6,977
		SUBTOTAL FOR BUDGET CODE 4000	122	80,670,491	122	80,849,172	178,681
BUDGET CODE: 4005 FY2022 COPS Hiring Program							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	50	578,137			50- 578,137-
		SUBTOTAL FOR F/T SALARIED	50	578,137			50- 578,137-
		SUBTOTAL FOR BUDGET CODE 4005	50	578,137			50- 578,137-
BUDGET CODE: 4200 PAYROLL & BENEFITS DIVISION							

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 004 ADMINISTRATION-PERSONNEL

			MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
01 F/T SALARIED		001 FULL YEAR POSITIONS	63	4,519,059	63	4,536,110	17,051
		004 FULL TIME UNIFORMED PERSONNEL	9	1,271,815	9	1,275,801	3,986
		SUBTOTAL FOR F/T SALARIED	72	5,790,874	72	5,811,911	21,037
03 UNSALARIED		031 UNSALARIED		7,066		7,096	30
		SUBTOTAL FOR UNSALARIED		7,066		7,096	30
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		3,920		3,963	43
		SUBTOTAL FOR ADD GRS PAY		3,920		3,963	43
		SUBTOTAL FOR BUDGET CODE 4200	72	5,801,860	72	5,822,970	21,110
BUDGET CODE: 4250 FISCAL ACCOUNTABILITY UNIT							
01 F/T SALARIED		001 FULL YEAR POSITIONS					
		SUBTOTAL FOR F/T SALARIED					
		SUBTOTAL FOR BUDGET CODE 4250					
BUDGET CODE: 4300 BUDGET & ACCOUNTING SECTION							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL					
		SUBTOTAL FOR F/T SALARIED					
		SUBTOTAL FOR BUDGET CODE 4300					
BUDGET CODE: 4410 Quartermaster Section							
01 F/T SALARIED		001 FULL YEAR POSITIONS	27	2,247,200	27	2,264,143	16,943
		004 FULL TIME UNIFORMED PERSONNEL	22	3,981,658	22	4,032,223	50,565
		SUBTOTAL FOR F/T SALARIED	49	6,228,858	49	6,296,366	67,508
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		381		490	109
		042 LONGEVITY DIFFERENTIAL		5,582		6,878	1,296
		043 SHIFT DIFFERENTIAL		2,077		2,687	610
		045 HOLIDAY PAY		5,406		7,031	1,625
		SUBTOTAL FOR ADD GRS PAY		13,446		17,086	3,640
		SUBTOTAL FOR BUDGET CODE 4410	49	6,242,304	49	6,313,452	71,148

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 004 ADMINISTRATION-PERSONNEL

			MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
BUDGET CODE: 4420 Equipment Section							
01 F/T SALARIED	001	FULL YEAR POSITIONS	8	453,778	8	455,259	1,481
	004	FULL TIME UNIFORMED PERSONNEL	9	1,285,483	9	1,287,646	2,163
		SUBTOTAL FOR F/T SALARIED	17	1,739,261	17	1,742,905	3,644
		SUBTOTAL FOR BUDGET CODE 4420	17	1,739,261	17	1,742,905	3,644
BUDGET CODE: 4500 Facilities Management Division							
01 F/T SALARIED	001	FULL YEAR POSITIONS	183	31,681,015	183	31,940,987	259,972
	004	FULL TIME UNIFORMED PERSONNEL	30	4,445,712	30	4,478,534	32,822
		SUBTOTAL FOR F/T SALARIED	213	36,126,727	213	36,419,521	292,794
03 UNSALARIED	031	UNSALARIED		371,949		371,949	
		SUBTOTAL FOR UNSALARIED		371,949		371,949	
04 ADD GRS PAY	041	ASSIGNMENT DIFFERENTIAL		5,243		5,243	
	042	LONGEVITY DIFFERENTIAL		42,484		43,604	1,120
	043	SHIFT DIFFERENTIAL		607		779	172
	045	HOLIDAY PAY		1,819		2,333	514
		SUBTOTAL FOR ADD GRS PAY		50,153		51,959	1,806
		SUBTOTAL FOR BUDGET CODE 4500	213	36,548,829	213	36,843,429	294,600
BUDGET CODE: 4520 BUILDING MAINTENANCE							
01 F/T SALARIED	001	FULL YEAR POSITIONS	176	12,143,161	176	12,379,487	236,326
	004	FULL TIME UNIFORMED PERSONNEL	22	3,491,886	22	3,524,649	32,763
		SUBTOTAL FOR F/T SALARIED	198	15,635,047	198	15,904,136	269,089
04 ADD GRS PAY	042	LONGEVITY DIFFERENTIAL		1,535		1,994	459
	043	SHIFT DIFFERENTIAL		1,143		1,500	357
	045	HOLIDAY PAY		2,927		3,852	925
		SUBTOTAL FOR ADD GRS PAY		5,605		7,346	1,741
		SUBTOTAL FOR BUDGET CODE 4520	198	15,640,652	198	15,911,482	270,830
BUDGET CODE: 4530 QUARTERMASTER SECTION							
01 F/T SALARIED	004	FULL TIME UNIFORMED PERSONNEL					
		SUBTOTAL FOR F/T SALARIED					

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 004 ADMINISTRATION-PERSONNEL

			MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 4530								
BUDGET CODE: 4540 Headquarters Custodian Section								
01 F/T SALARIED		001 FULL YEAR POSITIONS						
SUBTOTAL FOR F/T SALARIED								
03 UNSALARIED		031 UNSALARIED		19,237		19,237		
SUBTOTAL FOR UNSALARIED								
				19,237		19,237		
SUBTOTAL FOR BUDGET CODE 4540				19,237		19,237		
BUDGET CODE: 4550 Plant Management								
01 F/T SALARIED		001 FULL YEAR POSITIONS						
004 FULL TIME UNIFORMED PERSONNEL								
SUBTOTAL FOR F/T SALARIED								
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		6,533		6,533		
SUBTOTAL FOR ADD GRS PAY								
				6,533		6,533		
SUBTOTAL FOR BUDGET CODE 4550				6,533		6,533		
BUDGET CODE: 4560 BMS - NEW POLICE ACADEMY								
01 F/T SALARIED		001 FULL YEAR POSITIONS						
SUBTOTAL FOR F/T SALARIED								
SUBTOTAL FOR BUDGET CODE 4560								
BUDGET CODE: 4600 MANAGEMENT INFO. SYSTEMS DIVISION								
01 F/T SALARIED		001 FULL YEAR POSITIONS	279	21,491,602			279-	21,491,602-
004 FULL TIME UNIFORMED PERSONNEL								
SUBTOTAL FOR F/T SALARIED								
			34	4,406,200			34-	4,406,200-
			313	25,897,802			313-	25,897,802-
03 UNSALARIED		031 UNSALARIED		110,654				110,654-
SUBTOTAL FOR UNSALARIED								
				110,654				110,654-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		3,685				3,685-

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 004 ADMINISTRATION-PERSONNEL

MODIFIED FY26-02/11/26					DEPARTMENTAL ESTIMATES FY27			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
		042 LONGEVITY DIFFERENTIAL		8,882				8,882-
		043 SHIFT DIFFERENTIAL		3,122				3,122-
		045 HOLIDAY PAY		4,863				4,863-
		SUBTOTAL FOR ADD GRS PAY		20,552				20,552-
		SUBTOTAL FOR BUDGET CODE 4600	313	26,029,008			313-	26,029,008-
BUDGET CODE: 4620 INFORMATION TECHNOLOGY BUREAU								
01 F/T SALARIED		001 FULL YEAR POSITIONS	59	7,565,294			59-	7,565,294-
		004 FULL TIME UNIFORMED PERSONNEL	44	6,607,753			44-	6,607,753-
		SUBTOTAL FOR F/T SALARIED	103	14,173,047			103-	14,173,047-
03 UNSALARIED		031 UNSALARIED		6,173				6,173-
		SUBTOTAL FOR UNSALARIED		6,173				6,173-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		472				472-
		042 LONGEVITY DIFFERENTIAL		18,349				18,349-
		043 SHIFT DIFFERENTIAL		8,815				8,815-
		045 HOLIDAY PAY		15,649				15,649-
		SUBTOTAL FOR ADD GRS PAY		43,285				43,285-
		SUBTOTAL FOR BUDGET CODE 4620	103	14,222,505			103-	14,222,505-
BUDGET CODE: 4900 OFFICE OF FIRST DEPU								
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	1,664,390	13	1,671,002		6,612
		004 FULL TIME UNIFORMED PERSONNEL	85	12,252,637	85	12,599,713		347,076
		SUBTOTAL FOR F/T SALARIED	98	13,917,027	98	14,270,715		353,688
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		231		231		
		042 LONGEVITY DIFFERENTIAL		58,561		74,875		16,314
		043 SHIFT DIFFERENTIAL		85,971		103,583		17,612
		045 HOLIDAY PAY		79,731		95,801		16,070
		SUBTOTAL FOR ADD GRS PAY		224,494		274,490		49,996
		SUBTOTAL FOR BUDGET CODE 4900	98	14,141,521	98	14,545,205		403,684
BUDGET CODE: 4910 OFFICE OF LABOR RELATIONS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	559,642	4	561,902		2,260

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 004 ADMINISTRATION-PERSONNEL

			MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
		004 FULL TIME UNIFORMED PERSONNEL	9	1,660,673	9	1,681,214	20,541
		SUBTOTAL FOR F/T SALARIED	13	2,220,315	13	2,243,116	22,801
03 UNSALARIED		031 UNSALARIED		465		512	47
		SUBTOTAL FOR UNSALARIED		465		512	47
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		4,623		5,143	520
		043 SHIFT DIFFERENTIAL		481		618	137
		045 HOLIDAY PAY		1,515		1,944	429
		SUBTOTAL FOR ADD GRS PAY		6,619		7,705	1,086
		SUBTOTAL FOR BUDGET CODE 4910	13	2,227,399	13	2,251,333	23,934
BUDGET CODE: 4930 DEPARTMENT ADVOCATES							
01 F/T SALARIED		001 FULL YEAR POSITIONS	51	4,936,998	51	4,938,872	1,874
		004 FULL TIME UNIFORMED PERSONNEL	13	2,181,541	13	2,217,652	36,111
		SUBTOTAL FOR F/T SALARIED	64	7,118,539	64	7,156,524	37,985
03 UNSALARIED		031 UNSALARIED		482		482	
		SUBTOTAL FOR UNSALARIED		482		482	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		462		462	
		042 LONGEVITY DIFFERENTIAL		40,544		41,382	838
		043 SHIFT DIFFERENTIAL		2,388		3,120	732
		045 HOLIDAY PAY		2,758		3,568	810
		SUBTOTAL FOR ADD GRS PAY		46,152		48,532	2,380
		SUBTOTAL FOR BUDGET CODE 4930	64	7,165,173	64	7,205,538	40,365
BUDGET CODE: 4950 DC ADMINISTRATION							
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	1,106,752	11	1,106,752	
		004 FULL TIME UNIFORMED PERSONNEL	20	3,172,831	20	3,234,993	62,162
		SUBTOTAL FOR F/T SALARIED	31	4,279,583	31	4,341,745	62,162
02 OTH SALARIED		021 PART-TIME POSITIONS		55,936		55,936	
		SUBTOTAL FOR OTH SALARIED		55,936		55,936	
03 UNSALARIED		031 UNSALARIED		4,633		4,633	
		SUBTOTAL FOR UNSALARIED		4,633		4,633	

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 004 ADMINISTRATION-PERSONNEL

			MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		381		490	109
		042 LONGEVITY DIFFERENTIAL		7,750		10,002	2,252
		043 SHIFT DIFFERENTIAL		5,005		6,538	1,533
		045 HOLIDAY PAY		8,133		10,554	2,421
		SUBTOTAL FOR ADD GRS PAY		21,269		27,584	6,315
		SUBTOTAL FOR BUDGET CODE 4950	31	4,361,421	31	4,429,898	68,477
BUDGET CODE: 4960 Health & Wellness Section							
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	1,301,810	13	1,303,236	1,426
		004 FULL TIME UNIFORMED PERSONNEL	32	4,684,210	32	4,745,884	61,674
		SUBTOTAL FOR F/T SALARIED	45	5,986,020	45	6,049,120	63,100
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,827		2,352	525
		042 LONGEVITY DIFFERENTIAL		8,164		10,522	2,358
		043 SHIFT DIFFERENTIAL		3,173		4,096	923
		045 HOLIDAY PAY		7,700		9,931	2,231
		SUBTOTAL FOR ADD GRS PAY		20,864		26,901	6,037
		SUBTOTAL FOR BUDGET CODE 4960	45	6,006,884	45	6,076,021	69,137
BUDGET CODE: 5000 PERSONNEL BUREAU							
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	927,051	13	929,932	2,881
		004 FULL TIME UNIFORMED PERSONNEL	39	5,233,289	39	5,297,234	63,945
		SUBTOTAL FOR F/T SALARIED	52	6,160,340	52	6,227,166	66,826
03 UNSALARIED		031 UNSALARIED		34,026		34,186	160
		SUBTOTAL FOR UNSALARIED		34,026		34,186	160
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		11,469		11,578	109
		042 LONGEVITY DIFFERENTIAL		19,098		20,434	1,336
		043 SHIFT DIFFERENTIAL		3,720		4,887	1,167
		045 HOLIDAY PAY		6,685		8,780	2,095
		SUBTOTAL FOR ADD GRS PAY		40,972		45,679	4,707
		SUBTOTAL FOR BUDGET CODE 5000	52	6,235,338	52	6,307,031	71,693

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 004 ADMINISTRATION-PERSONNEL

			MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
BUDGET CODE: 5010 Career Enhancement Division							
01 F/T SALARIED		001 FULL YEAR POSITIONS					
		004 FULL TIME UNIFORMED PERSONNEL					
SUBTOTAL FOR F/T SALARIED							
SUBTOTAL FOR BUDGET CODE 5010							
BUDGET CODE: 5100 STAFF SERVICES SECTI							
01 F/T SALARIED		001 FULL YEAR POSITIONS	14		14		
		004 FULL TIME UNIFORMED PERSONNEL					
SUBTOTAL FOR F/T SALARIED			14		14		
SUBTOTAL FOR BUDGET CODE 5100			14		14		
BUDGET CODE: 5200 HUMAN CAPITAL DIVISION							
01 F/T SALARIED		001 FULL YEAR POSITIONS	145	11,785,069	145	11,834,958	49,889
		004 FULL TIME UNIFORMED PERSONNEL	20	2,346,771	20	2,425,983	79,212
SUBTOTAL FOR F/T SALARIED			165	14,131,840	165	14,260,941	129,101
03 UNSALARIED		031 UNSALARIED		314,331		315,635	1,304
SUBTOTAL FOR UNSALARIED				314,331		315,635	1,304
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		21,473		24,425	2,952
		043 SHIFT DIFFERENTIAL		3,220		4,176	956
		045 HOLIDAY PAY		8,032		10,358	2,326
SUBTOTAL FOR ADD GRS PAY				32,725		38,959	6,234
SUBTOTAL FOR BUDGET CODE 5200			165	14,478,896	165	14,615,535	136,639
BUDGET CODE: 5300 Candidate Assessment Division							
01 F/T SALARIED		001 FULL YEAR POSITIONS	114	10,273,740	114	10,317,230	43,490
		004 FULL TIME UNIFORMED PERSONNEL	169	18,443,032	169	18,658,159	215,127
SUBTOTAL FOR F/T SALARIED			283	28,716,772	283	28,975,389	258,617
03 UNSALARIED		031 UNSALARIED		1,922,376		1,923,177	801
SUBTOTAL FOR UNSALARIED				1,922,376		1,923,177	801
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		294		379	85

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 004 ADMINISTRATION-PERSONNEL

			MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27		

OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
		042 LONGEVITY DIFFERENTIAL		1,135,984		1,143,246	7,262
		043 SHIFT DIFFERENTIAL		23,469		27,339	3,870
		045 HOLIDAY PAY		64,753		72,715	7,962
		SUBTOTAL FOR ADD GRS PAY		1,224,500		1,243,679	19,179
		SUBTOTAL FOR BUDGET CODE 5300	283	31,863,648	283	32,142,245	278,597
BUDGET CODE: 5500 Personnel Orders Division							
01 F/T SALARIED		001 FULL YEAR POSITIONS	29	1,765,290	29	1,771,396	6,106
		004 FULL TIME UNIFORMED PERSONNEL	30	4,142,176	30	4,185,947	43,771
		SUBTOTAL FOR F/T SALARIED	59	5,907,466	59	5,957,343	49,877
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		3,118		4,041	923
		043 SHIFT DIFFERENTIAL		1,667		2,193	526
		045 HOLIDAY PAY		4,070		5,324	1,254
		SUBTOTAL FOR ADD GRS PAY		8,855		11,558	2,703
		SUBTOTAL FOR BUDGET CODE 5500	59	5,916,321	59	5,968,901	52,580
BUDGET CODE: 5600 MEDICAL DIVISION							
01 F/T SALARIED		001 FULL YEAR POSITIONS	116	8,151,801	116	8,211,712	59,911
		004 FULL TIME UNIFORMED PERSONNEL	176	21,989,939	176	22,291,793	301,854
		SUBTOTAL FOR F/T SALARIED	292	30,141,740	292	30,503,505	361,765
03 UNSALARIED		031 UNSALARIED		171,743		171,813	70
		SUBTOTAL FOR UNSALARIED		171,743		171,813	70
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		913		1,176	263
		042 LONGEVITY DIFFERENTIAL		12,803		15,879	3,076
		043 SHIFT DIFFERENTIAL		26,746		28,795	2,049
		045 HOLIDAY PAY		65,948		78,471	12,523
		055 SALARY ADJUSTMENTS LABOR RSRVE		1,000		1,035	35
		SUBTOTAL FOR ADD GRS PAY		107,410		125,356	17,946
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		142		142	
		SUBTOTAL FOR FRINGE BENES		142		142	
		SUBTOTAL FOR BUDGET CODE 5600	292	30,421,035	292	30,800,816	379,781

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 004 ADMINISTRATION-PERSONNEL

			MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27		
OBJECT CLASS	IC REF	OBJ DESCRIPTION					INC/DEC
			# POS	AMOUNT	# POS	AMOUNT	# POS
TOTAL FOR			2,262	311,191,837	1,787	271,851,703	475-
TOTAL FOR ADMINISTRATION-PERSONNEL			2,262	311,191,837	1,787	271,851,703	475-

DEPARTMENTAL ESTIMATES - FY27
UNIT OF APPROPRIATION SUMMARY
AGENCY: 056 POLICE DEPARTMENT

UNIT OF APPROPRIATION: 004 ADMINISTRATION-PERSONNEL

ADMINISTRATION-PERSONNEL	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,262	311,191,837	1,787	271,851,703	39,340,134-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2,262	311,191,837	1,787	271,851,703	39,340,134-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	309,738,316	271,851,703	37,886,613-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER	578,137		578,137-
INTRA-CITY SALES	875,384		875,384-
TOTAL	311,191,837	271,851,703	39,340,134-

DEPARTMENTAL ESTIMATES - FY27
POSITION SCHEDULE
AGENCY: 056 POLICE DEPARTMENT
UNIT OF APPROPRIATION: 004 ADMINISTRATION-PERSONNEL

DEPARTMENTAL ESTI FY27

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT:	001 FULL YEAR POSITIONS				
3008A	*ASSISTANT ADVOCATE-PD	124,460-124,460	1	124,460	124,460
82015	*CUSTODIAL ASSISTANT	47,860- 47,860	1	47,860	47,860
40510	ACCOUNTANT	58,357- 89,514	11	75,835	834,189
1002C	ADM MANAGER-NON-MGRL	78,590-140,022	11	100,779	1,108,571
1002F	ADMIN COMMUNITY RELATIONS SPECIALIST (NON-MGR) FORMER M1-3	103,682-103,682	1	103,682	103,682
8299A	ADMIN CONSTRUCTION PROJECT MANAGER (NON MGRL) FORMERLY AT M1	105,489-105,489	1	105,489	105,489
10095	ADMIN CONTRACT SPECIALIST (PYRLS 069,071,094,250,261)	163,318-254,088	4	193,178	772,712
10001	ADMINISTRATIVE ACCOUNTANT	142,485-192,033	4	176,103	704,410
1000B	ADMINISTRATIVE ACCOUNTANT (NON MGRL)	83,225-107,746	5	96,604	483,018
10004	ADMINISTRATIVE ARCHITECT	157,418-203,756	3	178,535	535,606
1000A	ADMINISTRATIVE ARCHITECT (NON MGRL) FORMERLY AT M-1	131,282-143,944	2	137,613	275,226
1009A	ADMINISTRATIVE CONTRACT SPECIALIST (NON MGRL)	142,441-142,441	1	142,441	142,441
10043	ADMINISTRATIVE ENERGY CONSERVATION SPECIALIST	108,413-108,413	1	108,413	108,413
10015	ADMINISTRATIVE ENGINEER	166,903-166,903	1	166,903	166,903
1001A	ADMINISTRATIVE ENGINEER (NON MGRL) FORMERLY AT M1	153,619-154,875	2	154,247	308,494
1002I	ADMINISTRATIVE INVESTIGATOR (NON MGRL)	128,448-128,448	1	128,448	128,448
1001C	ADMINISTRATIVE MANAGEMENT AUDITOR (NON MGRL)	87,696-121,634	9	109,527	985,746
8297A	ADMINISTRATIVE PROCUREMENT ANALYST-NON-MGRL	84,759-144,530	16	108,028	1,728,440
83008	ADMINISTRATIVE PROJECT MANAGER	140,000-197,919	2	168,960	337,919
8300B	ADMINISTRATIVE PROJECT MANAGER (NON MGRL) FORMERLY M1	106,431-164,238	3	141,596	424,789
82980	ADMINISTRATIVE PSYCHOLOGIST	150,953-203,060	7	165,075	1,155,527
1003C	ADMINISTRATIVE PUBLIC HEALTH NURSE (NON-MGRL)	140,000-140,000	1	140,000	140,000
82989	ADMINISTRATIVE PUBLIC HEALTH SANITARIAN	190,418-190,418	1	190,418	190,418
10026	ADMINISTRATIVE STAFF ANALYST	145,073-285,577	11	226,045	2,486,497
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	121,929-150,082	17	134,702	2,289,927
1002E	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M3	147,064-226,649	10	171,113	1,711,134
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL)FORMERLY AT M1	103,069-124,044	18	112,218	2,019,925
10035	ADMINISTRATIVE SUPERVISOR OF BUILDING MAINTENANCE	160,038-220,031	4	185,340	741,360
30087	AGENCY ATTORNEY	84,498-145,713	27	109,721	2,962,470
30086	AGENCY ATTORNEY INTERNE	83,388- 83,388	2	83,388	166,776
82950	AGENCY CHIEF CONTRACTING OFFICER	225,625-225,625	1	225,625	225,625
95093	AGENCY CHIEF DECARBONIZATION OFFICER	171,858-171,858	1	171,858	171,858
60830	ASSISTANT COMMISSIONER (COMMUNITY AFFAIRS-PD)	229,785-229,785	1	229,785	229,785
20310	ASSISTANT ELECTRICAL ENGINEER	98,486- 98,486	1	98,486	98,486
20410	ASSISTANT MECHANICAL ENGINEER	90,031- 90,619	2	90,325	180,650
31121	ASSOCIATE INVESTIGATOR (NOT PR# 069) ABC 148	68,263- 98,325	31	73,045	2,264,380
22427	ASSOCIATE PROJECT MANAGER	106,015-131,038	4	117,926	471,703
12627	ASSOCIATE STAFF ANALYST	94,364-122,548	24	101,185	2,428,441
40526	BOOKKEEPER	44,578- 75,639	22	65,434	1,439,547
92005	CARPENTER	104,102-104,102	12	104,102	1,249,230
50958	CASE MANAGEMENT NURSE (POLICE DEPARTMENT)	109,490-129,425	22	111,310	2,448,830

DEPARTMENTAL ESTIMATES - FY27
POSITION SCHEDULE
AGENCY: 056 POLICE DEPARTMENT
UNIT OF APPROPRIATION: 004 ADMINISTRATION-PERSONNEL

DEPARTMENTAL ESTI FY27

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

OBJECT: 001	FULL YEAR POSITIONS				
10605	CASHIER	53,253- 53,253	1	53,253	53,253
92210	CEMENT MASON	102,129-102,129	1	102,129	102,129
13644	CERTIFIED IT ADMINISTRATOR (DATABASE)	109,518-173,473	8	133,103	1,064,823
13652	CERTIFIED IT ADMINISTRATOR (LAN/WAN)	99,209-173,473	47	127,909	6,011,742
13643	CERTIFIED IT DEVELOPER (APPLICATIONS)	128,140-173,473	4	142,342	569,368
54610	CHAPLAIN	72,524- 84,113	3	78,438	235,315
90644	CITY CUSTODIAL ASSISTANT	39,970- 51,995	239	43,946	10,502,976
90702	CITY LABORER	86,631- 86,631	32	86,631	2,772,196
21744	CITY RESEARCH SCIENTIST	81,991-127,110	10	108,826	1,088,256
82801	CIVILIANIZATION MANAGER-PD	179,744-179,744	1	179,744	179,744
10250	CLERICAL AIDE	47,771- 47,771	1	47,771	47,771
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	48,970- 73,053	10	56,336	563,359
56056	COMMUNITY ASSISTANT	43,460- 43,460	3	43,460	130,380
56057	COMMUNITY ASSOCIATE	51,227- 51,227	1	51,227	51,227
56058	COMMUNITY COORDINATOR	62,868- 87,290	9	73,487	661,379
13620	COMPUTER AIDE-NON-SPVR	51,602- 54,779	2	53,191	106,381
13621	COMPUTER ASSOCIATE (OPERATIONS)-NON-SPVR	68,468-130,282	37	88,845	3,287,279
13631	COMPUTER ASSOCIATE (SOFTWARE)	89,003-124,333	6	97,238	583,430
13611	COMPUTER ASSOCIATE (TECHNICAL SUPPORT)	66,458- 95,302	5	76,109	380,544
10074	COMPUTER OPERATIONS MANAGER	156,651-285,577	5	206,339	1,031,695
1007E	COMPUTER OPERATIONS MANAGER (NON MGRL) FORMERLY M1 AND M2	74,492-146,595	4	124,017	496,066
13632	COMPUTER SPECIALIST (SOFTWARE)	109,518-159,151	39	120,114	4,684,427
10050	COMPUTER SYSTEMS MANAGER	182,520-265,022	7	226,466	1,585,263
1005D	COMPUTER SYSTEMS MANAGER (NON MGRL) FORMERLY M1 AND M2	121,150-199,223	11	155,931	1,715,241
06996	CONFIDENTIAL STRATEGY PLANNER (NYPD)	100,520-100,520	1	100,520	100,520
34202	CONSTRUCTION PROJECT MANAGER	130,412-130,412	1	130,412	130,412
80609	CUSTODIAN	43,735- 69,812	16	50,594	809,507
13633	CYBER SECURITY ANALYST	61,093-107,725	7	77,698	543,887
12935	DEPUTY COMMISSIONER	285,577-285,577	1	285,577	285,577
54874	DIRECTOR (EMPLOYEE ASSISTANCE PROGRAM)	170,770-170,770	1	170,770	170,770
12675	DIRECTOR EMPLOYEE MANAGEMENT DIVISION (PD)	189,354-189,354	1	189,354	189,354
13602	DIRECTOR MANAGEMENT INFORMATION SYSTEMS (PD)	215,000-215,000	1	215,000	215,000
53200	DIRECTOR OF PSYCHOLOGICAL SERVICES (POLICE DEPARTMENT)	177,218-177,218	1	177,218	177,218
91717	ELECTRICIAN	125,533-125,533	27	125,533	3,389,396
90710	ELEVATOR MECHANIC	134,885-134,885	3	134,885	404,654
53059	EMPLOYEE ASSISTANCE PROGRAM SPECIALIST	90,966-100,533	2	95,750	191,499
95005	EXECUTIVE AGENCY COUNSEL	174,943-285,577	8	206,911	1,655,285
12945	FIRST DEPUTY COMMISSIONER	285,945-285,945	1	285,945	285,945
51225	FITNESS INSTRUCTOR	61,730- 79,963	19	67,791	1,288,030
90716	GLAZIER	99,151- 99,151	2	99,151	198,303
91415	GRAPHIC ARTIST	60,932- 78,633	2	69,783	139,565

DEPARTMENTAL ESTIMATES - FY27
POSITION SCHEDULE
AGENCY: 056 POLICE DEPARTMENT
UNIT OF APPROPRIATION: 004 ADMINISTRATION-PERSONNEL

		DEPARTMENTAL ESTI FY27			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE

OBJECT: 001	FULL YEAR POSITIONS				
1006D	HEALTH SERVICES MANAGER NON MANAGERIAL LEVEL II	137,849-137,849	1	137,849	137,849
31105	INVESTIGATOR (PYRL NOT 069) ABC 148	55,437- 76,972	31	58,596	1,816,480
31101	INVESTIGATOR TRAINEE (PYRL NOT 069) ABC 148	52,521- 52,521	1	52,521	52,521
95712	IT AUTOMATION AND MONITORING ENGINEER	90,000-127,332	3	105,777	317,332
95710	IT PROJECT SPECIALIST	120,155-154,868	3	134,213	402,640
95622	IT SECURITY SPECIALIST	110,000-186,108	14	162,346	2,272,837
90723	LOCKSMITH	77,319- 77,319	1	77,319	77,319
90698	MAINTENANCE WORKER	70,449- 73,205	103	73,125	7,531,875
40502	MANAGEMENT AUDITOR	74,855- 98,214	15	82,922	1,243,834
40501	MANAGEMENT AUDITOR TRAINEE	60,710- 60,710	1	60,710	60,710
92225	MASONS HELPER	85,540- 85,540	1	85,540	85,540
91212	MOTOR VEHICLE OPERATOR	57,028- 58,020	2	57,524	115,048
50410	NUTRITIONIST	94,626- 94,626	2	94,626	189,252
91628	OILER	144,991-144,991	19	144,991	2,754,824
91830	PAINTER	95,570- 95,570	9	95,570	860,133
30080	PARALEGAL AIDE	50,198- 70,247	8	56,117	448,932
91915	PLUMBER	116,928-116,928	14	116,928	1,636,992
91916	PLUMBER'S HELPER	81,813- 81,813	1	81,813	81,813
10144	POLICE ADMINISTRATIVE AIDE	42,288- 64,181	64	49,391	3,161,040
71012	POLICE COMMUNICATIONS TECHNICIAN	59,844- 62,173	3	61,366	184,097
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	61,376-100,697	62	76,530	4,744,833
12158	PROCUREMENT ANALYST	54,344-103,163	7	75,961	531,727
52110	PSYCHOLOGIST	85,973-126,508	26	101,051	2,627,321
81805	PUBLIC HEALTH ASSISTANT	42,945- 51,079	5	46,118	230,590
60216	PUBLIC RECORDS OFFICER	58,925- 67,695	2	63,310	126,620
34171	QUALITY ASSURANCE SPECIALIST	69,823- 69,823	1	69,823	69,823
60910	RESEARCH ASSISTANT	75,206- 77,471	2	76,339	152,677
90735	ROOFER	96,922- 96,922	3	96,922	290,767
95711	SENIOR IT ARCHITECT	160,366-203,212	7	186,330	1,304,308
10147	SENIOR POLICE ADMINISTRATIVE AIDE	58,707- 66,512	127	60,513	7,685,118
91638	SENIOR STATIONARY ENGINEER	183,138-183,138	2	183,138	366,277
92340	SHEET METAL WORKER	122,975-122,975	5	122,975	614,877
52613	SOCIAL WORKER (PYRL 816,072,130) ABC 148	76,570- 76,570	1	76,570	76,570
80184	SPACE ANALYST	110,940-110,940	1	110,940	110,940
12626	STAFF ANALYST	62,517- 93,494	37	76,498	2,830,417
12749	STAFF ANALYST TRAINEE	48,983- 56,330	2	52,657	105,313
91644	STATIONARY ENGINEER	154,303-154,303	14	154,303	2,160,245
91925	STEAM FITTER	125,771-125,771	8	125,771	1,006,165
10227	STENOGRAPHER TO EACH DEPUTY COMMISSIONER	141,731-141,731	1	141,731	141,731
10217	STENOGRAPHIC SPECIALIST	47,650- 47,650	1	47,650	47,650
12200	STOCK WORKER	42,547- 56,840	8	45,441	363,527

DEPARTMENTAL ESTIMATES - FY27
POSITION SCHEDULE
AGENCY: 056 POLICE DEPARTMENT
UNIT OF APPROPRIATION: 004 ADMINISTRATION-PERSONNEL

DEPARTMENTAL ESTI FY27

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
71013	SUPERVISING POLICE COMMUNICATIONS TECHNICIAN	79,705- 79,808	2	79,757	159,513
91310	SUPERVISOR	84,627- 84,627	1	84,627	84,627
92071	SUPERVISOR CARPENTER	110,369-110,369	2	110,369	220,738
91769	SUPERVISOR ELECTRICIAN	135,198-135,198	3	135,198	405,594
90769	SUPERVISOR ELEVATOR MECHANIC	151,756-151,756	1	151,756	151,756
90778	SUPERVISOR GLAZIER	101,819-101,819	1	101,819	101,819
34221	SUPERVISOR OF MECHANICAL INSTALLATIONS & MAINTENANCE	98,430-108,561	2	103,496	206,991
60820	SUPERVISOR OF SCHOOL SECURITY	83,877- 83,877	2	83,877	167,754
12202	SUPERVISOR OF STOCK WORKERS	50,593- 71,697	4	61,127	244,508
91873	SUPERVISOR PAINTER	109,218-109,218	3	109,218	327,654
91972	SUPERVISOR PLUMBER	122,446-122,446	5	122,446	612,228
90775	SUPERVISOR ROOFER	99,919- 99,919	1	99,919	99,919
92343	SUPERVISOR SHEET METAL WORKER	130,393-130,393	1	130,393	130,393
91971	SUPERVISOR STEAMFITTER	130,155-130,155	1	130,155	130,155
91964	SUPERVISOR THERMOSTAT REPAIR	122,446-122,446	1	122,446	122,446
20246	TELECOMMUNICATIONS ASSOCIATE (DATA)	70,365-110,399	11	97,697	1,074,669
92590	TELEPHONE SERVICE TECHNICIAN	85,465- 98,998	3	92,360	277,080
91940	THERMOSTAT REPAIRER	116,928-116,928	7	116,928	818,496
92355	WELDER	166,247-166,247	1	166,247	166,247
TOTAL FOR OBJECT 001			1,549		137,099,702
OBJECT: 004 FULL TIME UNIFORMED PERSONNEL					
5305D	ASSISTANT SUPERVISING CHIEF SURGEON (MANAGERIAL DETAILS)	212,000-212,000	1	212,000	212,000
70265	CAPTAIN (POLICE SERVICE REC N/S) PROMOTED=>9/1/07 <5YRS	165,631-201,503	20	184,162	3,683,244
7026F	CAPTAIN D/A DEPUTY CHIEF (RECUR N/S)	235,262-235,262	6	235,262	1,411,572
7026D	CAPTAIN D/A DEPUTY INSPECTOR (REC N/S)	212,109-212,109	11	212,109	2,333,199
7026E	CAPTAIN D/A INSPECTOR (REC N/S)	223,344-223,344	1	223,344	223,344
7026G	CAPTAIN DETAILED AS ASSISTANT CHIEF	285,448-285,448	2	285,448	570,896
7026L	CAPTAIN DETAILED AS CHIEF OF PERSONNEL	285,577-285,577	1	285,577	285,577
5305A	DEPUTY CHIEF SURGEON (NON-MANAGERIAL DETAILS)	182,211-190,896	7	189,034	1,323,241
70260	LIEUTENANT (POLICE) (RECUR NS)	141,684-154,751	71	151,504	10,756,777
7026B	LIEUTENANT D/A COMMANDER OF DETECTIVE SQUAD (RECUR NS)	156,098-159,762	4	158,334	633,335
7026A	LIEUTENANT D/A SPECIAL ASSIGNMENT (RECUR NS)	156,098-170,234	10	165,474	1,654,739
7021A	P.O. DA DET GR3 (REC NS) APT<2/15/06 OR =>2/15/06 W/MAX SAL	119,248-119,980	29	119,932	3,478,022
7021D	P.O. DET SPEC (REC NS) APT<2/15/06 OR =>2/15/06 W/MAX SALARY	84,599-119,980	60	118,503	7,110,156
70210	POLICE OFFICER (RECURRING NIGHT SHIFT)	55,942-109,352	333	96,914	32,272,316
7021C	POLICE OFFICER D/A DETECTIVE 1ST GR (RECUR NS)	154,751-154,751	4	154,751	619,004
7021B	POLICE OFFICER D/A DETECTIVE 2ND GR (RECUR NS)	134,819-134,819	26	134,819	3,505,294
53051	POLICE SURGEON	152,893-175,267	27	170,661	4,607,836
70235	SERGEANT-(RECURRING NIGHT SHIFT)	115,016-134,819	151	134,294	20,278,457

DEPARTMENTAL ESTIMATES - FY27
POSITION SCHEDULE
AGENCY: 056 POLICE DEPARTMENT
UNIT OF APPROPRIATION: 004 ADMINISTRATION-PERSONNEL

		DEPARTMENTAL ESTI FY27			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE

OBJECT: 004 FULL TIME UNIFORMED PERSONNEL					
7023A	SERGEANT-D/A SPECIAL ASSIGNMENT (RECUR NS)	137,543-154,751	32	147,352	4,715,266
7023B	SERGEANT-D/A SUPERVISOR DETECTIVE SQUAD (RECUR NS)	137,543-154,751	4	146,233	584,933
7027C	SUPERVISING CHIEF SURGEON	285,577-285,577	1	285,577	285,577
TOTAL FOR OBJECT 004			801		100,544,785

POSITION SCHEDULE FOR U/A 004			2,350		237,644,487
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			-563		-56,933,552
TOTAL FOR U/A 004			1,787		180,710,935

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 01/02/26

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 006 CRIMINAL JUSTICE

MODIFIED FY26-02/11/26					DEPARTMENTAL ESTIMATES FY27			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: 6000 OFF OF DEP COMM CRIM								
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		17,299		17,299		
		043 SHIFT DIFFERENTIAL		3,114,441		3,114,441		
		045 HOLIDAY PAY		3,746,351		3,746,351		
		SUBTOTAL FOR ADD GRS PAY		6,878,091		6,878,091		
		SUBTOTAL FOR BUDGET CODE 6000		6,878,091		6,878,091		
BUDGET CODE: 6100 CRIMINAL JUSTICE BUR								
01 F/T SALARIED		001 FULL YEAR POSITIONS	18	1,322,273	18	1,330,360		8,087
		004 FULL TIME UNIFORMED PERSONNEL	38	7,090,382	38	7,157,530		67,148
		SUBTOTAL FOR F/T SALARIED	56	8,412,655	56	8,487,890		75,235
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,541		2,541		
		042 LONGEVITY DIFFERENTIAL		143,560		144,774		1,214
		043 SHIFT DIFFERENTIAL		3,305		4,353		1,048
		045 HOLIDAY PAY		6,191		8,148		1,957
		SUBTOTAL FOR ADD GRS PAY		155,597		159,816		4,219
		SUBTOTAL FOR BUDGET CODE 6100	56	8,568,252	56	8,647,706		79,454
BUDGET CODE: 6110 COURT DIVISION								
01 F/T SALARIED		001 FULL YEAR POSITIONS	114	5,722,978	114	5,730,757		7,779
		004 FULL TIME UNIFORMED PERSONNEL	535	50,775,803	535	51,064,325		288,522
		SUBTOTAL FOR F/T SALARIED	649	56,498,781	649	56,795,082		296,301
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		913		1,176		263
		042 LONGEVITY DIFFERENTIAL		3,437,851		3,445,359		7,508
		043 SHIFT DIFFERENTIAL		387,492		396,094		8,602
		045 HOLIDAY PAY		137,457		148,326		10,869
		055 SALARY ADJUSTMENTS LABOR RSRVE				4,934		4,934
		SUBTOTAL FOR ADD GRS PAY		3,963,713		3,995,889		32,176
		SUBTOTAL FOR BUDGET CODE 6110	649	60,462,494	649	60,790,971		328,477
TOTAL FOR			705	75,908,837	705	76,316,768		407,931
			699					

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 006 CRIMINAL JUSTICE

			MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27			
							INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	AMOUNT
TOTAL FOR CRIMINAL JUSTICE			705	75,908,837	705	76,316,768		407,931

DEPARTMENTAL ESTIMATES - FY27
UNIT OF APPROPRIATION SUMMARY
AGENCY: 056 POLICE DEPARTMENT

UNIT OF APPROPRIATION: 006 CRIMINAL JUSTICE

CRIMINAL JUSTICE	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	705	75,908,837	705	76,316,768	407,931
FINANCIAL PLAN SAVINGS					
APPROPRIATION	705	75,908,837	705	76,316,768	407,931

FUNDING SUMMARY

	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	75,908,837	76,316,768	407,931
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	75,908,837	76,316,768	407,931

DEPARTMENTAL ESTIMATES - FY27
POSITION SCHEDULE
AGENCY: 056 POLICE DEPARTMENT
UNIT OF APPROPRIATION: 006 CRIMINAL JUSTICE

		DEPARTMENTAL ESTI FY27			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE

OBJECT: 001 FULL YEAR POSITIONS					
1002C	ADM MANAGER-NON-MGR	111,128-111,128	1	111,128	111,128
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL)FORMERLY AT M1	123,382-123,382	1	123,382	123,382
21744	CITY RESEARCH SCIENTIST	110,120-110,120	1	110,120	110,120
56058	COMMUNITY COORDINATOR	75,537- 75,537	1	75,537	75,537
91212	MOTOR VEHICLE OPERATOR	57,028- 58,149	3	57,732	173,197
91232	MOTOR VEHICLE SUPERVISOR	67,373- 72,287	2	69,830	139,660
90610	PHOTOGRAPHER	56,590- 56,590	4	56,590	226,360
10144	POLICE ADMINISTRATIVE AIDE	42,288- 60,142	25	49,145	1,228,630
90202	POLICE ATTENDANT	43,207- 50,435	22	49,430	1,087,453
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	62,100- 84,538	7	75,125	525,876
10147	SENIOR POLICE ADMINISTRATIVE AIDE	58,707- 66,525	46	60,814	2,797,424
12626	STAFF ANALYST	71,894- 71,894	1	71,894	71,894
11704	SUPERVISOR OF OFFICE MACHINE OPERATIONS	62,392- 62,392	1	62,392	62,392
TOTAL FOR OBJECT 001			115		6,733,053
OBJECT: 004 FULL TIME UNIFORMED PERSONNEL					
70265	CAPTAIN (POLICE SERVICE REC N/S) PROMOTED=>9/1/07 <5YRS	167,476-201,503	11	195,316	2,148,479
7026F	CAPTAIN D/A DEPUTY CHIEF (RECUR N/S)	235,262-235,262	3	235,262	705,786
7026D	CAPTAIN D/A DEPUTY INSPECTOR (REC N/S)	212,109-212,109	2	212,109	424,218
7026E	CAPTAIN D/A INSPECTOR (REC N/S)	223,344-223,344	1	223,344	223,344
7026M	CHIEF OF INFORMATION TECHNOLOGY	285,577-285,577	1	285,577	285,577
70260	LIEUTENANT (POLICE) (RECUR NS)	141,684-154,751	45	151,632	6,823,425
7026A	LIEUTENANT D/A SPECIAL ASSIGNMENT (RECUR NS)	156,098-170,234	4	166,700	666,800
7021A	P.O. DA DET GR3 (REC NS) APT<2/15/06 OR =>2/15/06 W/MAX SAL	119,248-119,980	14	119,833	1,677,656
7021D	P.O. DET SPEC (REC NS) APT<2/15/06 OR =>2/15/06 W/MAX SALARY	119,248-119,980	13	119,924	1,559,008
70210	POLICE OFFICER (RECURRING NIGHT SHIFT)	55,942-109,352	347	97,133	33,705,208
7021C	POLICE OFFICER D/A DETECTIVE 1ST GR (RECUR NS)	154,751-154,751	1	154,751	154,751
7021B	POLICE OFFICER D/A DETECTIVE 2ND GR (RECUR NS)	134,819-134,819	4	134,819	539,276
70235	SERGEANT-(RECURRING NIGHT SHIFT)	134,819-134,819	134	134,819	18,065,746
7023A	SERGEANT-D/A SPECIAL ASSIGNMENT (RECUR NS)	154,751-154,751	3	154,751	464,253
7023B	SERGEANT-D/A SUPERVISOR DETECTIVE SQUAD (RECUR NS)	137,888-154,751	2	146,320	292,639
TOTAL FOR OBJECT 004			585		67,736,166

DEPARTMENTAL ESTIMATES - FY27
POSITION SCHEDULE
AGENCY: 056 POLICE DEPARTMENT
UNIT OF APPROPRIATION: 006 CRIMINAL JUSTICE

POSITION SCHEDULE FOR U/A 006	700	74,469,219
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT	5	531,923
TOTAL FOR U/A 006	705	75,001,142

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 01/02/26

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 007 TRAFFIC ENFORCEMENT

			MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC
RESPONSIBILITY CENTER:							
BUDGET CODE: 7100 Office Chief of Transportation							
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	523,624	7	528,669	5,045
		004 FULL TIME UNIFORMED PERSONNEL	67	7,234,807	67	7,351,739	116,932
		SUBTOTAL FOR F/T SALARIED	74	7,758,431	74	7,880,408	121,977
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		152		196	44
		042 LONGEVITY DIFFERENTIAL		14,181		16,751	2,570
		043 SHIFT DIFFERENTIAL		193,344		196,672	3,328
		045 HOLIDAY PAY		26,927		31,032	4,105
		SUBTOTAL FOR ADD GRS PAY		234,604		244,651	10,047
		SUBTOTAL FOR BUDGET CODE 7100	74	7,993,035	74	8,125,059	132,024
BUDGET CODE: 7375 HELP PROGRAM							
01 F/T SALARIED		001 FULL YEAR POSITIONS	37	847,786			
		SUBTOTAL FOR F/T SALARIED	37	847,786			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		12,086			12,086-
		042 LONGEVITY DIFFERENTIAL		72,256			72,256-
		043 SHIFT DIFFERENTIAL		23,590			23,590-
		047 OVERTIME		9,064			9,064-
		SUBTOTAL FOR ADD GRS PAY		116,996			116,996-
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		25,014			25,014-
		SUBTOTAL FOR FRINGE BENES		25,014			25,014-
		SUBTOTAL FOR BUDGET CODE 7375	37	989,796			989,796-
BUDGET CODE: 7400 TRAFFIC CONTROL DIVISION HEADQUARTERS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	332	10,280,985	332	10,303,816	22,831
		004 FULL TIME UNIFORMED PERSONNEL	43	5,686,474	43	7,103,415	1,416,941
		SUBTOTAL FOR F/T SALARIED	375	15,967,459	375	17,407,231	1,439,772
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		173,589		173,589	
		042 LONGEVITY DIFFERENTIAL		703,630		704,844	1,214
		043 SHIFT DIFFERENTIAL		395,690		397,397	1,707
		045 HOLIDAY PAY		330,643		332,514	1,871

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 007 TRAFFIC ENFORCEMENT

			MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27			
							INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	AMOUNT
		047 OVERTIME		3,279,494		3,279,494		
		SUBTOTAL FOR ADD GRS PAY		4,883,046		4,887,838		4,792
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		245,962		245,962		
		SUBTOTAL FOR FRINGE BENES		245,962		245,962		
		SUBTOTAL FOR BUDGET CODE 7400	375	21,096,467	375	22,541,031		1,444,564
BUDGET CODE: 7406 PROJECT HELP								
01 F/T SALARIED		001 FULL YEAR POSITIONS		9,887		11,011		1,124
		SUBTOTAL FOR F/T SALARIED		9,887		11,011		1,124
		SUBTOTAL FOR BUDGET CODE 7406		9,887		11,011		1,124
BUDGET CODE: 7410 VIOLATION TOW								
01 F/T SALARIED		001 FULL YEAR POSITIONS	160	7,668,542	160	7,669,969		1,427
		SUBTOTAL FOR F/T SALARIED	160	7,668,542	160	7,669,969		1,427
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		6,644		6,676		32
		043 SHIFT DIFFERENTIAL		250,000		250,000		
		SUBTOTAL FOR ADD GRS PAY		256,644		256,676		32
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		2,732		2,732		
		SUBTOTAL FOR FRINGE BENES		2,732		2,732		
		SUBTOTAL FOR BUDGET CODE 7410	160	7,927,918	160	7,929,377		1,459
BUDGET CODE: 7420 SUMMONS ENFORCEMENT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	777	50,615,954	777	51,154,654		538,700
		SUBTOTAL FOR F/T SALARIED	777	50,615,954	777	51,154,654		538,700
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,703,878		1,707,439		3,561
		043 SHIFT DIFFERENTIAL		649,190		649,190		
		045 HOLIDAY PAY		566,110		566,110		
		SUBTOTAL FOR ADD GRS PAY		2,919,178		2,922,739		3,561
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		188,591		188,591		
		SUBTOTAL FOR FRINGE BENES		188,591		188,591		

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 007 TRAFFIC ENFORCEMENT

			MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR BUDGET CODE 7420			777	53,723,723	777	54,265,984	542,261
BUDGET CODE: 7430 CBD INTERSECTION CONTROL							
01 F/T SALARIED		001 FULL YEAR POSITIONS	62	3,608,546	62	3,657,014	48,468
SUBTOTAL FOR F/T SALARIED			62	3,608,546	62	3,657,014	48,468
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		91,949		93,020	1,071
SUBTOTAL FOR ADD GRS PAY				91,949		93,020	1,071
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		1,203		1,203	
SUBTOTAL FOR FRINGE BENES				1,203		1,203	
SUBTOTAL FOR BUDGET CODE 7430			62	3,701,698	62	3,751,237	49,539
BUDGET CODE: 7432 INTERSECTION (QUEENS)							
01 F/T SALARIED		001 FULL YEAR POSITIONS	224	14,548,599	224	14,699,173	150,574
SUBTOTAL FOR F/T SALARIED			224	14,548,599	224	14,699,173	150,574
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		168,337		170,272	1,935
SUBTOTAL FOR ADD GRS PAY				168,337		170,272	1,935
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		51,276		51,276	
SUBTOTAL FOR FRINGE BENES				51,276		51,276	
SUBTOTAL FOR BUDGET CODE 7432			224	14,768,212	224	14,920,721	152,509
BUDGET CODE: 7436 TEA- Civilian Overtime for filming							
04 ADD GRS PAY		047 OVERTIME		719,979			719,979-
		048 OVERTIME UNIFORM FORCES		24,033			24,033-
SUBTOTAL FOR ADD GRS PAY				744,012			744,012-
SUBTOTAL FOR BUDGET CODE 7436				744,012			744,012-
BUDGET CODE: 7440 TARGET TOW UNIT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	240	15,630,677	240	15,824,712	194,035
SUBTOTAL FOR F/T SALARIED			240	15,630,677	240	15,824,712	194,035

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 007 TRAFFIC ENFORCEMENT

			MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27			
							INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	AMOUNT
03 UNSALARIED		031 UNSALARIED		12,524		13,065		541
		SUBTOTAL FOR UNSALARIED		12,524		13,065		541
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		944,108		944,551		443
		043 SHIFT DIFFERENTIAL		250,000		250,000		
		SUBTOTAL FOR ADD GRS PAY		1,194,108		1,194,551		443
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		4,368		4,368		
		SUBTOTAL FOR FRINGE BENES		4,368		4,368		
		SUBTOTAL FOR BUDGET CODE 7440	240	16,841,677	240	17,036,696		195,019
BUDGET CODE: 7450 SUMMONS ENFORCEMENT BRONX								
01 F/T SALARIED		001 FULL YEAR POSITIONS	203	9,557,800	203	9,682,919		125,119
		SUBTOTAL FOR F/T SALARIED	203	9,557,800	203	9,682,919		125,119
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		29,023		29,343		320
		SUBTOTAL FOR ADD GRS PAY		29,023		29,343		320
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		37,173		37,173		
		SUBTOTAL FOR FRINGE BENES		37,173		37,173		
		SUBTOTAL FOR BUDGET CODE 7450	203	9,623,996	203	9,749,435		125,439
BUDGET CODE: 7460 SUMMONS ENFORCEMENT BROOKLYN								
01 F/T SALARIED		001 FULL YEAR POSITIONS	318	16,351,970	318	16,585,798		233,828
		SUBTOTAL FOR F/T SALARIED	318	16,351,970	318	16,585,798		233,828
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		110,887		112,132		1,245
		SUBTOTAL FOR ADD GRS PAY		110,887		112,132		1,245
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		58,806		58,806		
		SUBTOTAL FOR FRINGE BENES		58,806		58,806		
		SUBTOTAL FOR BUDGET CODE 7460	318	16,521,663	318	16,756,736		235,073
BUDGET CODE: 7461 SUMMONS ENFORCEMENT STATEN ISLAND								

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 007 TRAFFIC ENFORCEMENT

			MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27			
							INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	AMOUNT
01 F/T SALARIED		001 FULL YEAR POSITIONS	37	2,026,746	37	2,054,659		27,913
		SUBTOTAL FOR F/T SALARIED	37	2,026,746	37	2,054,659		27,913
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		14,011		14,171		160
		SUBTOTAL FOR ADD GRS PAY		14,011		14,171		160
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		1,590		1,590		
		SUBTOTAL FOR FRINGE BENES		1,590		1,590		
		SUBTOTAL FOR BUDGET CODE 7461	37	2,042,347	37	2,070,420		28,073
BUDGET CODE: 7462 BKLYN & STATEN ISLAND TRAFF EN								
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	60,596	2	60,596		
		SUBTOTAL FOR F/T SALARIED	2	60,596	2	60,596		
		SUBTOTAL FOR BUDGET CODE 7462	2	60,596	2	60,596		
BUDGET CODE: 7470 SUMMONS ENFORCEMENT QUEENS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	343	18,332,794	343	18,593,090		260,296
		SUBTOTAL FOR F/T SALARIED	343	18,332,794	343	18,593,090		260,296
03 UNSALARIED		031 UNSALARIED		614		614		
		SUBTOTAL FOR UNSALARIED		614		614		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		110,965		112,240		1,275
		043 SHIFT DIFFERENTIAL		30,000		30,000		
		SUBTOTAL FOR ADD GRS PAY		140,965		142,240		1,275
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		56,604		56,604		
		SUBTOTAL FOR FRINGE BENES		56,604		56,604		
		SUBTOTAL FOR BUDGET CODE 7470	343	18,530,977	343	18,792,548		261,571
BUDGET CODE: 7490 TRAFFIC INTELLEGEENCE								
01 F/T SALARIED		001 FULL YEAR POSITIONS	287	15,965,532	287	16,191,878		226,346
		SUBTOTAL FOR F/T SALARIED	287	15,965,532	287	16,191,878		226,346
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		574,489		576,183		1,694

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 007 TRAFFIC ENFORCEMENT

			MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	INC/DEC # POS	AMOUNT
		043 SHIFT DIFFERENTIAL		300,000			300,000
		SUBTOTAL FOR ADD GRS PAY		874,489			876,183
							1,694
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		37,841			37,841
		SUBTOTAL FOR FRINGE BENES		37,841			37,841
		SUBTOTAL FOR BUDGET CODE 7490	287	16,877,862	287		17,105,902
							228,040
BUDGET CODE: 9998 TEA- BASELINE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	95	4,612,539		95-	4,612,539-
		SUBTOTAL FOR F/T SALARIED	95	4,612,539		95-	4,612,539-
04 ADD GRS PAY		047 OVERTIME		1,708,669			1,708,669-
		048 OVERTIME UNIFORM FORCES		195,748			195,748-
		SUBTOTAL FOR ADD GRS PAY		1,904,417			1,904,417-
		SUBTOTAL FOR BUDGET CODE 9998	95	6,516,956		95-	6,516,956-
TOTAL FOR			3,234	197,970,822	3,102	132-	4,854,069-
RESPONSIBILITY CENTER: 4500 ADMINISTRATIVE SERVICES DIV							
BUDGET CODE: 7474 QUEENS INTERSECTION CONTROL							
01 F/T SALARIED		001 FULL YEAR POSITIONS					
		SUBTOTAL FOR F/T SALARIED					
		SUBTOTAL FOR BUDGET CODE 7474					
		TOTAL FOR ADMINISTRATIVE SERVICES DIV					
TOTAL FOR TRAFFIC ENFORCEMENT			3,234	197,970,822	3,102	132-	4,854,069-

DEPARTMENTAL ESTIMATES - FY27
UNIT OF APPROPRIATION SUMMARY
AGENCY: 056 POLICE DEPARTMENT

UNIT OF APPROPRIATION: 007 TRAFFIC ENFORCEMENT

TRAFFIC ENFORCEMENT	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3,234	197,970,822	3,102	193,116,753	4,854,069-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3,234	197,970,822	3,102	193,116,753	4,854,069-

FUNDING SUMMARY

	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	189,720,058	193,116,753	3,396,695
OTHER CATEGORICAL	7,260,968		7,260,968-
CAPITAL FUNDS - I.F.A.			
STATE	989,796		989,796-
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	197,970,822	193,116,753	4,854,069-

DEPARTMENTAL ESTIMATES - FY27
POSITION SCHEDULE
AGENCY: 056 POLICE DEPARTMENT
UNIT OF APPROPRIATION: 007 TRAFFIC ENFORCEMENT

DEPARTMENTAL ESTI FY27

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
1002C	ADM MANAGER-NON-MGR	85,842- 85,842	1	85,842	85,842
10042	ADMIN TRAFFIC ENF AGNT-UNION	84,495- 93,501	27	86,391	2,332,557
1004B	ADMIN TRAFFIC ENFRMNT AGENT (ASS'T DIRECTOR OF OPERATIONS)	156,842-206,987	2	181,915	363,829
1000B	ADMINISTRATIVE ACCOUNTANT (NON MGR)	98,052- 98,052	1	98,052	98,052
1001C	ADMINISTRATIVE MANAGEMENT AUDITOR (NON MGR)	87,154- 87,154	1	87,154	87,154
8297A	ADMINISTRATIVE PROCUREMENT ANALYST-NON-MGR	83,916- 83,916	1	83,916	83,916
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	136,890-136,890	1	136,890	136,890
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL)FORMERLY AT M1	103,815-112,105	2	107,960	215,920
10061	ADMINISTRATIVE TRANSPORTATION COORDINATOR	192,969-192,969	1	192,969	192,969
41122	ASSOCIATE PARKING CONTROL SPECIALIST	69,969- 70,035	2	70,002	140,004
71652	ASSOCIATE TRAFFIC ENFORCEMENT AGENT	60,803- 87,521	389	63,087	24,540,882
40526	BOOKKEEPER	66,937- 66,937	1	66,937	66,937
10605	CASHIER	42,288- 42,288	3	42,288	126,864
90647	CITY ATTENDANT	48,308- 48,308	1	48,308	48,308
10250	CLERICAL AIDE	47,746- 47,746	1	47,746	47,746
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	40,723- 55,576	4	48,345	193,379
56056	COMMUNITY ASSISTANT	43,460- 43,460	1	43,460	43,460
31175	CRIME ANALYST	63,667- 63,667	2	63,667	127,334
71022	EVIDENCE AND PROPERTY CONTROL SPECIALIST	70,657- 71,830	2	71,244	142,487
20271	OPERATIONS COMMUNICATIONS SPECIALIST	53,736- 53,736	1	53,736	53,736
41120	PARKING CONTROL SPECIALIST	54,777- 54,856	7	54,801	383,610
10144	POLICE ADMINISTRATIVE AIDE	42,288- 56,538	9	48,534	436,804
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	61,376- 87,308	20	68,674	1,373,478
10147	SENIOR POLICE ADMINISTRATIVE AIDE	58,707- 66,478	11	59,434	653,779
7165A	TRAFFIC ENFORCEMENT AGENT	55,749- 64,310	191	57,366	10,956,988
71651	TRAFFIC ENFORCEMENT AGENT	48,719- 55,740	1,885	52,604	99,159,213
TOTAL FOR OBJECT 001			2,567		142,092,138
OBJECT: 004 FULL TIME UNIFORMED PERSONNEL					
70265	CAPTAIN (POLICE SERVICE REC N/S) PROMOTED=>9/1/07 <5YRS	165,631-201,503	4	175,522	702,086
7026F	CAPTAIN D/A DEPUTY CHIEF (RECUR N/S)	235,262-235,262	3	235,262	705,786
7026D	CAPTAIN D/A DEPUTY INSPECTOR (REC N/S)	212,109-212,109	2	212,109	424,218
7026U	CAPTAIN: CHIEF OF TRANSPORTATION BUREAU (MGR DETAIL)	285,577-285,577	1	285,577	285,577
70260	LIEUTENANT (POLICE) (RECUR NS)	141,684-154,751	15	150,499	2,257,484
7026A	LIEUTENANT D/A SPECIAL ASSIGNMENT (RECUR NS)	156,098-170,234	3	161,348	484,045
7021D	P.O. DET SPEC (REC NS) APT<2/15/06 OR =>2/15/06 W/MAX SALARY	119,980-119,980	3	119,980	359,940
70210	POLICE OFFICER (RECURRING NIGHT SHIFT)	55,942-109,352	48	100,085	4,804,074
7021B	POLICE OFFICER D/A DETECTIVE 2ND GR (RECUR NS)	134,819-134,819	1	134,819	134,819
70235	SERGEANT-(RECURRING NIGHT SHIFT)	134,819-134,819	19	134,819	2,561,561
7023A	SERGEANT-D/A SPECIAL ASSIGNMENT (RECUR NS)	154,751-154,751	5	154,751	773,755

DEPARTMENTAL ESTIMATES - FY27
 POSITION SCHEDULE
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 007 TRAFFIC ENFORCEMENT

TOTAL FOR OBJECT 004	104	13,493,345

POSITION SCHEDULE FOR U/A 007	2,671	155,585,483
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT	431	25,105,707
TOTAL FOR U/A 007	3,102	180,691,190

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 01/02/26

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 008 TRANSIT POLICE-PS

MODIFIED FY26-02/11/26					DEPARTMENTAL ESTIMATES FY27		
					INC/DEC		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: 8000 TRANSIT BUREAU							
01 F/T SALARIED		001 FULL YEAR POSITIONS	106	6,324,739	106	6,354,909	30,170
		004 FULL TIME UNIFORMED PERSONNEL	2,608	272,229,146	2,608	273,382,708	1,153,562
		SUBTOTAL FOR F/T SALARIED	2,714	278,553,885	2,714	279,737,617	1,183,732
03 UNSALARIED		031 UNSALARIED		99,916		100,224	308
		SUBTOTAL FOR UNSALARIED		99,916		100,224	308
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		911,226		917,827	6,601
		042 LONGEVITY DIFFERENTIAL		15,605,345		15,643,896	38,551
		043 SHIFT DIFFERENTIAL		11,732,475		11,809,288	76,813
		045 HOLIDAY PAY		11,387,502		11,452,969	65,467
		048 OVERTIME UNIFORM FORCES		905,869			905,869-
		SUBTOTAL FOR ADD GRS PAY		40,542,417		39,823,980	718,437-
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		104,000		104,000	
		SUBTOTAL FOR FRINGE BENES		104,000		104,000	
		SUBTOTAL FOR BUDGET CODE 8000	2,714	319,300,218	2,714	319,765,821	465,603
BUDGET CODE: 8010 COPS AHEAD GRANT							
04 ADD GRS PAY		048 OVERTIME UNIFORM FORCES		4,784			4,784-
		SUBTOTAL FOR ADD GRS PAY		4,784			4,784-
		SUBTOTAL FOR BUDGET CODE 8010		4,784			4,784-
TOTAL FOR			2,714	319,305,002	2,714	319,765,821	460,819
TOTAL FOR TRANSIT POLICE-PS			2,714	319,305,002	2,714	319,765,821	460,819

DEPARTMENTAL ESTIMATES - FY27
UNIT OF APPROPRIATION SUMMARY
AGENCY: 056 POLICE DEPARTMENT

UNIT OF APPROPRIATION: 008 TRANSIT POLICE-PS

TRANSIT POLICE-PS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,714	319,305,002	2,714	319,765,821	460,819
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2,714	319,305,002	2,714	319,765,821	460,819

FUNDING SUMMARY

	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	318,394,349	319,765,821	1,371,472
OTHER CATEGORICAL	910,653		910,653-
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	319,305,002	319,765,821	460,819

DEPARTMENTAL ESTIMATES - FY27
POSITION SCHEDULE
AGENCY: 056 POLICE DEPARTMENT
UNIT OF APPROPRIATION: 008 TRANSIT POLICE-PS

DEPARTMENTAL ESTI FY27

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

OBJECT: 001 FULL YEAR POSITIONS					
1002C	ADM MANAGER-NON-MGR	99,110- 99,110	1	99,110	99,110
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	68,691- 68,691	1	68,691	68,691
56056	COMMUNITY ASSISTANT	48,631- 48,631	1	48,631	48,631
56058	COMMUNITY COORDINATOR	72,298- 72,298	1	72,298	72,298
10144	POLICE ADMINISTRATIVE AIDE	42,288- 56,275	41	48,386	1,983,820
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	63,954- 91,682	14	74,749	1,046,485
10252	SECRETARY	57,904- 57,904	1	57,904	57,904
10147	SENIOR POLICE ADMINISTRATIVE AIDE	58,707- 66,463	40	60,589	2,423,558
11704	SUPERVISOR OF OFFICE MACHINE OPERATIONS	51,857- 51,857	1	51,857	51,857
TOTAL FOR OBJECT 001			101		5,852,354
OBJECT: 004 FULL TIME UNIFORMED PERSONNEL					
7026S	CAPT DET CHIEF OF THE TRANSIT BUREAU	285,577-285,577	1	285,577	285,577
7026S	CAPTAIN (POLICE SERVICE REC N/S) PROMOTED=>9/1/07 <5YRS	165,631-201,503	30	180,650	5,419,512
7026F	CAPTAIN D/A DEPUTY CHIEF (RECUR N/S)	235,262-235,262	2	235,262	470,524
7026D	CAPTAIN D/A DEPUTY INSPECTOR (REC N/S)	176,540-212,109	9	208,157	1,873,412
7026E	CAPTAIN D/A INSPECTOR (REC N/S)	223,344-223,344	6	223,344	1,340,064
7026G	CAPTAIN DETAILED AS ASSISTANT CHIEF	285,448-285,448	1	285,448	285,448
70260	LIEUTENANT (POLICE) (RECUR NS)	141,684-154,751	110	148,770	16,364,740
7026A	LIEUTENANT D/A SPECIAL ASSIGNMENT (RECUR NS)	156,098-170,234	16	162,787	2,604,595
7021A	P.O. DA DET GR3 (REC NS) APT<2/15/06 OR =>2/15/06 W/MAX SAL	119,980-119,980	2	119,980	239,960
7021D	P.O. DET SPEC (REC NS) APT<2/15/06 OR =>2/15/06 W/MAX SALARY	119,248-119,980	71	119,624	8,493,308
70210	POLICE OFFICER (RECURRING NIGHT SHIFT)	55,942-109,352	1,865	89,241	166,433,619
7021C	POLICE OFFICER D/A DETECTIVE 1ST GR (RECUR NS)	154,751-154,751	1	154,751	154,751
7021B	POLICE OFFICER D/A DETECTIVE 2ND GR (RECUR NS)	134,819-134,819	6	134,819	808,914
70235	SERGEANT-(RECURRING NIGHT SHIFT)	115,016-134,819	297	132,179	39,257,240
7023A	SERGEANT-D/A SPECIAL ASSIGNMENT (RECUR NS)	137,543-154,751	20	145,390	2,907,808
TOTAL FOR OBJECT 004			2,437		246,939,472

POSITION SCHEDULE FOR U/A 008			2,538		252,791,826
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			176		17,530,087
TOTAL FOR U/A 008			2,714		270,321,913

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 01/02/26

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 009 HOUSING POLICE-PS

			MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: 9000 HOUSING POLICE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	101	5,301,589	101	5,317,981	16,392
		004 FULL TIME UNIFORMED PERSONNEL	2,244	183,581,880	2,244	189,120,836	5,538,956
		SUBTOTAL FOR F/T SALARIED	2,345	188,883,469	2,345	194,438,817	5,555,348
03 UNSALARIED		031 UNSALARIED		42,499		43,393	894
		SUBTOTAL FOR UNSALARIED		42,499		43,393	894
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		906,223		911,005	4,782
		042 LONGEVITY DIFFERENTIAL		11,691,532		11,719,644	28,112
		043 SHIFT DIFFERENTIAL		11,102,827		11,160,176	57,349
		045 HOLIDAY PAY		7,766,835		7,813,369	46,534
		SUBTOTAL FOR ADD GRS PAY		31,467,417		31,604,194	136,777
		SUBTOTAL FOR BUDGET CODE 9000	2,345	220,393,385	2,345	226,086,404	5,693,019
TOTAL FOR			2,345	220,393,385	2,345	226,086,404	5,693,019
TOTAL FOR HOUSING POLICE-PS			2,345	220,393,385	2,345	226,086,404	5,693,019

DEPARTMENTAL ESTIMATES - FY27
UNIT OF APPROPRIATION SUMMARY
AGENCY: 056 POLICE DEPARTMENT

UNIT OF APPROPRIATION: 009 HOUSING POLICE-PS

HOUSING POLICE-PS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,345	220,393,385	2,345	226,086,404	5,693,019
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2,345	220,393,385	2,345	226,086,404	5,693,019

FUNDING SUMMARY

	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	220,393,385	226,086,404	5,693,019
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	220,393,385	226,086,404	5,693,019

DEPARTMENTAL ESTIMATES - FY27
POSITION SCHEDULE
AGENCY: 056 POLICE DEPARTMENT
UNIT OF APPROPRIATION: 009 HOUSING POLICE-PS

		DEPARTMENTAL ESTI FY27			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE

OBJECT: 001 FULL YEAR POSITIONS					
1002C ADM MANAGER-NON-MGR		103,026-103,026	1	103,026	103,026
56056 COMMUNITY ASSISTANT		43,460- 48,631	3	45,184	135,551
10144 POLICE ADMINISTRATIVE AIDE		42,288- 56,721	41	49,688	2,037,225
71012 POLICE COMMUNICATIONS TECHNICIAN		45,703- 45,703	1	45,703	45,703
10124 PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR		63,991-100,958	10	73,145	731,450
10252 SECRETARY		69,204- 69,204	1	69,204	69,204
10147 SENIOR POLICE ADMINISTRATIVE AIDE		58,707- 66,506	29	60,469	1,753,591
TOTAL FOR OBJECT 001			86		4,875,750
OBJECT: 004 FULL TIME UNIFORMED PERSONNEL					
7026R CAPT DET CHIEF OF THE HOUSING BUREAU		285,577-285,577	1	285,577	285,577
7026S CAPTAIN (POLICE SERVICE REC N/S) PROMOTED=>9/1/07 <5YRS		165,631-201,503	16	177,473	2,839,574
7026F CAPTAIN D/A DEPUTY CHIEF (RECUR N/S)		235,262-235,262	3	235,262	705,786
7026D CAPTAIN D/A DEPUTY INSPECTOR (REC N/S)		212,109-212,109	8	212,109	1,696,872
7026E CAPTAIN D/A INSPECTOR (REC N/S)		223,344-223,344	4	223,344	893,376
70260 LIEUTENANT (POLICE) (RECUR NS)		141,684-154,751	63	147,607	9,299,220
7026A LIEUTENANT D/A SPECIAL ASSIGNMENT (RECUR NS)		156,098-170,234	4	159,632	638,528
7021A P.O. DA DET GR3 (REC NS) APT<2/15/06 OR =>2/15/06 W/MAX SAL		119,980-119,980	5	119,980	599,900
7021D P.O. DET SPEC (REC NS) APT<2/15/06 OR =>2/15/06 W/MAX SALARY		119,248-119,980	41	119,625	4,904,607
70210 POLICE OFFICER (RECURRING NIGHT SHIFT)		55,942-109,352	1,466	84,015	123,165,935
7021B POLICE OFFICER D/A DETECTIVE 2ND GR (RECUR NS)		134,819-134,819	7	134,819	943,733
70235 SERGEANT-(RECURRING NIGHT SHIFT)		115,016-134,819	176	131,588	23,159,441
7023A SERGEANT-D/A SPECIAL ASSIGNMENT (RECUR NS)		137,543-154,751	11	146,929	1,616,221
TOTAL FOR OBJECT 004			1,805		170,748,770
POSITION SCHEDULE FOR U/A 009			1,891		175,624,520
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			454		42,164,745
TOTAL FOR U/A 009			2,345		217,789,265

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 01/02/26

DEPARTMENTAL ESTIMATES - FY27
OPERATING BUDGET
AGENCY: 056 POLICE DEPARTMENT
UNIT OF APPROPRIATION: 010 PATROL - PS

		MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27	
OBJECT CLASS	IC REF OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT
RESPONSIBILITY CENTER:					
BUDGET CODE: 001A FIRST PRECINCT					
01 F/T SALARIED	001 FULL YEAR POSITIONS	10	765,633	10	768,085
	004 FULL TIME UNIFORMED PERSONNEL	183	14,904,879	183	15,692,492
	SUBTOTAL FOR F/T SALARIED	193	15,670,512	193	16,460,577
03 UNSALARIED	031 UNSALARIED		66,440		66,440
	SUBTOTAL FOR UNSALARIED		66,440		66,440
04 ADD GRS PAY	041 ASSIGNMENT DIFFERENTIAL		313,339		313,528
	042 LONGEVITY DIFFERENTIAL		1,035,465		1,036,707
	043 SHIFT DIFFERENTIAL		791,656		795,189
	045 HOLIDAY PAY		870,131		873,024
	SUBTOTAL FOR ADD GRS PAY		3,010,591		3,018,448
	SUBTOTAL FOR BUDGET CODE 001A	193	18,747,543	193	19,545,465
BUDGET CODE: 003A PATROL SERVICES BUREAU					
01 F/T SALARIED	001 FULL YEAR POSITIONS	49	2,899,735	49	2,915,425
	004 FULL TIME UNIFORMED PERSONNEL	129	22,926,633	129	32,739,340
	SUBTOTAL FOR F/T SALARIED	178	25,826,368	178	35,654,765
03 UNSALARIED	031 UNSALARIED		6,816,167		6,816,280
	SUBTOTAL FOR UNSALARIED		6,816,167		6,816,280
04 ADD GRS PAY	041 ASSIGNMENT DIFFERENTIAL		347,297		348,754
	042 LONGEVITY DIFFERENTIAL		1,987,329		1,999,515
	043 SHIFT DIFFERENTIAL		950,061		963,995
	045 HOLIDAY PAY		1,238,134		1,252,126
	SUBTOTAL FOR ADD GRS PAY		4,522,821		4,564,390
	SUBTOTAL FOR BUDGET CODE 003A	178	37,165,356	178	47,035,435
BUDGET CODE: 005A FIFTH PRECINCT					
01 F/T SALARIED	001 FULL YEAR POSITIONS	13	648,686	13	651,236
	004 FULL TIME UNIFORMED PERSONNEL	151	12,049,101	151	12,412,950
	SUBTOTAL FOR F/T SALARIED	164	12,697,787	164	13,064,186

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 010 PATROL - PS

			MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
03 UNSALARIED		031 UNSALARIED		368,997		368,997		
		SUBTOTAL FOR UNSALARIED		368,997		368,997		
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		249,552		249,958		406
		042 LONGEVITY DIFFERENTIAL		813,102		814,773		1,671
		043 SHIFT DIFFERENTIAL		738,790		742,378		3,588
		045 HOLIDAY PAY		678,602		681,624		3,022
		SUBTOTAL FOR ADD GRS PAY		2,480,046		2,488,733		8,687
		SUBTOTAL FOR BUDGET CODE 005A	164	15,546,830	164	15,921,916		375,086
BUDGET CODE: 006A SIXTH PRECINCT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	562,696	11	563,652		956
		004 FULL TIME UNIFORMED PERSONNEL	163	11,840,304	163	12,554,354		714,050
		SUBTOTAL FOR F/T SALARIED	174	12,403,000	174	13,118,006		715,006
03 UNSALARIED		031 UNSALARIED		110,024		110,024		
		SUBTOTAL FOR UNSALARIED		110,024		110,024		
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		224,734		224,941		207
		042 LONGEVITY DIFFERENTIAL		926,828		928,628		1,800
		043 SHIFT DIFFERENTIAL		668,774		673,057		4,283
		045 HOLIDAY PAY		659,252		662,372		3,120
		SUBTOTAL FOR ADD GRS PAY		2,479,588		2,488,998		9,410
		SUBTOTAL FOR BUDGET CODE 006A	174	14,992,612	174	15,717,028		724,416
BUDGET CODE: 007A SEVENTH PRECINCT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	504,538	11	507,281		2,743
		004 FULL TIME UNIFORMED PERSONNEL	150	11,405,039	150	11,786,807		381,768
		SUBTOTAL FOR F/T SALARIED	161	11,909,577	161	12,294,088		384,511
03 UNSALARIED		031 UNSALARIED		667,276		667,276		
		SUBTOTAL FOR UNSALARIED		667,276		667,276		
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		212,399		212,598		199
		042 LONGEVITY DIFFERENTIAL		867,543		868,959		1,416
		043 SHIFT DIFFERENTIAL		560,431		563,784		3,353
		045 HOLIDAY PAY		635,021		638,019		2,998

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 010 PATROL - PS

			MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27			
							INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	AMOUNT
SUBTOTAL FOR ADD GRS PAY				2,275,394		2,283,360		7,966
SUBTOTAL FOR BUDGET CODE 007A			161	14,852,247	161	15,244,724		392,477
BUDGET CODE: 009A NINTH PRECINCT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	645,844	12	648,583		2,739
		004 FULL TIME UNIFORMED PERSONNEL	161	12,274,117	161	12,916,250		642,133
SUBTOTAL FOR F/T SALARIED			173	12,919,961	173	13,564,833		644,872
03 UNSALARIED		031 UNSALARIED		263,848		263,848		
SUBTOTAL FOR UNSALARIED				263,848		263,848		
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		305,871		306,098		227
		042 LONGEVITY DIFFERENTIAL		1,055,270		1,057,055		1,785
		043 SHIFT DIFFERENTIAL		892,881		896,726		3,845
		045 HOLIDAY PAY		814,320		817,136		2,816
SUBTOTAL FOR ADD GRS PAY				3,068,342		3,077,015		8,673
SUBTOTAL FOR BUDGET CODE 009A			173	16,252,151	173	16,905,696		653,545
BUDGET CODE: 010A TENTH PRECINCT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	14	652,325	14	655,034		2,709
		004 FULL TIME UNIFORMED PERSONNEL	148	11,371,113	148	12,040,430		669,317
SUBTOTAL FOR F/T SALARIED			162	12,023,438	162	12,695,464		672,026
03 UNSALARIED		031 UNSALARIED		225,645		225,645		
SUBTOTAL FOR UNSALARIED				225,645		225,645		
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		256,679		256,681		2
		042 LONGEVITY DIFFERENTIAL		940,827		942,369		1,542
		043 SHIFT DIFFERENTIAL		668,442		671,743		3,301
		045 HOLIDAY PAY		725,291		727,863		2,572
SUBTOTAL FOR ADD GRS PAY				2,591,239		2,598,656		7,417
SUBTOTAL FOR BUDGET CODE 010A			162	14,840,322	162	15,519,765		679,443
BUDGET CODE: 011A PB MAN SOUTH								
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	407,570	7	408,731		1,161

DEPARTMENTAL ESTIMATES - FY27
OPERATING BUDGET
AGENCY: 056 POLICE DEPARTMENT
UNIT OF APPROPRIATION: 010 PATROL - PS

			MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
		004 FULL TIME UNIFORMED PERSONNEL	254	23,958,564	254	25,104,222	1,145,658
		SUBTOTAL FOR F/T SALARIED	261	24,366,134	261	25,512,953	1,146,819
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		334,683		335,405	722
		042 LONGEVITY DIFFERENTIAL		1,580,207		1,587,018	6,811
		043 SHIFT DIFFERENTIAL		795,080		804,642	9,562
		045 HOLIDAY PAY		1,135,745		1,146,618	10,873
		SUBTOTAL FOR ADD GRS PAY		3,845,715		3,873,683	27,968
		SUBTOTAL FOR BUDGET CODE 011A	261	28,211,849	261	29,386,636	1,174,787
BUDGET CODE: 013A THIRTEENTH PRECINCT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	532,146	11	534,723	2,577
		004 FULL TIME UNIFORMED PERSONNEL	186	14,095,360	186	14,707,911	612,551
		SUBTOTAL FOR F/T SALARIED	197	14,627,506	197	15,242,634	615,128
03 UNSALARIED		031 UNSALARIED		143,447		143,447	
		SUBTOTAL FOR UNSALARIED		143,447		143,447	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		314,588		314,850	262
		042 LONGEVITY DIFFERENTIAL		1,073,584		1,075,156	1,572
		043 SHIFT DIFFERENTIAL		815,108		817,956	2,848
		045 HOLIDAY PAY		853,343		856,325	2,982
		SUBTOTAL FOR ADD GRS PAY		3,056,623		3,064,287	7,664
		SUBTOTAL FOR BUDGET CODE 013A	197	17,827,576	197	18,450,368	622,792
BUDGET CODE: 014A MIDTOWN SOUTH PCT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	18	1,017,097	18	1,019,688	2,591
		004 FULL TIME UNIFORMED PERSONNEL	294	18,990,373	294	20,672,532	1,682,159
		SUBTOTAL FOR F/T SALARIED	312	20,007,470	312	21,692,220	1,684,750
03 UNSALARIED		031 UNSALARIED		88		88	
		SUBTOTAL FOR UNSALARIED		88		88	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		433,096		433,525	429
		042 LONGEVITY DIFFERENTIAL		1,471,866		1,473,686	1,820
		043 SHIFT DIFFERENTIAL		1,033,203		1,037,185	3,982
		045 HOLIDAY PAY		1,142,051		1,145,553	3,502

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 010 PATROL - PS

			MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR ADD GRS PAY				4,080,216		4,089,949	9,733
SUBTOTAL FOR BUDGET CODE 014A			312	24,087,774	312	25,782,257	1,694,483
BUDGET CODE: 017A SEVENTEENTH PRECINCT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	601,396	12	603,900	2,504
		004 FULL TIME UNIFORMED PERSONNEL	152	11,744,723	152	12,471,231	726,508
SUBTOTAL FOR F/T SALARIED			164	12,346,119	164	13,075,131	729,012
03 UNSALARIED		031 UNSALARIED		103,097		103,097	
SUBTOTAL FOR UNSALARIED				103,097		103,097	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		237,252		237,456	204
		042 LONGEVITY DIFFERENTIAL		848,762		850,071	1,309
		043 SHIFT DIFFERENTIAL		683,541		686,583	3,042
		045 HOLIDAY PAY		680,400		683,077	2,677
SUBTOTAL FOR ADD GRS PAY				2,449,955		2,457,187	7,232
SUBTOTAL FOR BUDGET CODE 017A			164	14,899,171	164	15,635,415	736,244
BUDGET CODE: 018A MIDTOWN NORTH PCT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	812,288	13	814,963	2,675
		004 FULL TIME UNIFORMED PERSONNEL	261	17,213,516	261	19,302,713	2,089,197
SUBTOTAL FOR F/T SALARIED			274	18,025,804	274	20,117,676	2,091,872
03 UNSALARIED		031 UNSALARIED		31,670		31,670	
SUBTOTAL FOR UNSALARIED				31,670		31,670	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		399,379		399,567	188
		042 LONGEVITY DIFFERENTIAL		1,394,205		1,397,171	2,966
		043 SHIFT DIFFERENTIAL		1,041,263		1,045,600	4,337
		045 HOLIDAY PAY		1,078,253		1,082,452	4,199
SUBTOTAL FOR ADD GRS PAY				3,913,100		3,924,790	11,690
SUBTOTAL FOR BUDGET CODE 018A			274	21,970,574	274	24,074,136	2,103,562
BUDGET CODE: 019A NINETEENTH PRECINCT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	695,463	12	697,918	2,455

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 010 PATROL - PS

			MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27			
							INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	AMOUNT
		004 FULL TIME UNIFORMED PERSONNEL	209	16,205,123	209	17,012,858		807,735
		SUBTOTAL FOR F/T SALARIED	221	16,900,586	221	17,710,776		810,190
03 UNSALARIED		031 UNSALARIED		126,716		126,716		
		SUBTOTAL FOR UNSALARIED		126,716		126,716		
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		344,656		344,656		
		042 LONGEVITY DIFFERENTIAL		1,070,819		1,072,636		1,817
		043 SHIFT DIFFERENTIAL		912,844		916,259		3,415
		045 HOLIDAY PAY		920,740		923,937		3,197
		SUBTOTAL FOR ADD GRS PAY		3,249,059		3,257,488		8,429
		SUBTOTAL FOR BUDGET CODE 019A	221	20,276,361	221	21,094,980		818,619
BUDGET CODE: 020A TWENTIETH PRECINCT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	559,149	10	561,685		2,536
		004 FULL TIME UNIFORMED PERSONNEL	145	12,317,387	145	12,842,691		525,304
		SUBTOTAL FOR F/T SALARIED	155	12,876,536	155	13,404,376		527,840
03 UNSALARIED		031 UNSALARIED		98,223		98,223		
		SUBTOTAL FOR UNSALARIED		98,223		98,223		
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		231,162		231,262		100
		042 LONGEVITY DIFFERENTIAL		833,936		835,193		1,257
		043 SHIFT DIFFERENTIAL		652,175		655,585		3,410
		045 HOLIDAY PAY		660,987		664,000		3,013
		SUBTOTAL FOR ADD GRS PAY		2,378,260		2,386,040		7,780
		SUBTOTAL FOR BUDGET CODE 020A	155	15,353,019	155	15,888,639		535,620
BUDGET CODE: 021A PB MAN NORTH								
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	357,466	5	358,817		1,351
		004 FULL TIME UNIFORMED PERSONNEL	102	12,074,559	102	14,829,463		2,754,904
		SUBTOTAL FOR F/T SALARIED	107	12,432,025	107	15,188,280		2,756,255
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		140,132		140,920		788
		042 LONGEVITY DIFFERENTIAL		763,799		767,082		3,283
		043 SHIFT DIFFERENTIAL		347,079		353,499		6,420
		045 HOLIDAY PAY		526,981		534,582		7,601

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 010 PATROL - PS

			MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR ADD GRS PAY				1,777,991		1,796,083	18,092
SUBTOTAL FOR BUDGET CODE 021A			107	14,210,016	107	16,984,363	2,774,347
BUDGET CODE: 022A CENTRAL PARK PCT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	353,762	8	354,690	928
		004 FULL TIME UNIFORMED PERSONNEL	117	11,157,385	117	11,280,871	123,486
SUBTOTAL FOR F/T SALARIED			125	11,511,147	125	11,635,561	124,414
03 UNSALARIED		031 UNSALARIED		3,022		3,022	
SUBTOTAL FOR UNSALARIED				3,022		3,022	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		243,815		244,098	283
		042 LONGEVITY DIFFERENTIAL		1,086,735		1,088,140	1,405
		043 SHIFT DIFFERENTIAL		681,237		684,827	3,590
		045 HOLIDAY PAY		698,207		700,798	2,591
SUBTOTAL FOR ADD GRS PAY				2,709,994		2,717,863	7,869
SUBTOTAL FOR BUDGET CODE 022A			125	14,224,163	125	14,356,446	132,283
BUDGET CODE: 023A TWENTY-THIRD PRECINCT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	555,253	11	555,253	
		004 FULL TIME UNIFORMED PERSONNEL	202	13,914,447	202	14,524,375	609,928
SUBTOTAL FOR F/T SALARIED			213	14,469,700	213	15,079,628	609,928
03 UNSALARIED		031 UNSALARIED		480,816		480,816	
SUBTOTAL FOR UNSALARIED				480,816		480,816	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		300,669		301,084	415
		042 LONGEVITY DIFFERENTIAL		997,872		1,001,361	3,489
		043 SHIFT DIFFERENTIAL		841,772		846,839	5,067
		045 HOLIDAY PAY		850,123		854,359	4,236
SUBTOTAL FOR ADD GRS PAY				2,990,436		3,003,643	13,207
SUBTOTAL FOR BUDGET CODE 023A			213	17,940,952	213	18,564,087	623,135
BUDGET CODE: 024A TWENTY-FOURTH PCT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	528,866	11	529,774	908

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 010 PATROL - PS

			MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27			
							INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	AMOUNT
		004 FULL TIME UNIFORMED PERSONNEL	153	12,101,075	153	12,472,150		371,075
		SUBTOTAL FOR F/T SALARIED	164	12,629,941	164	13,001,924		371,983
03 UNSALARIED		031 UNSALARIED		296,006		296,006		
		SUBTOTAL FOR UNSALARIED		296,006		296,006		
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		267,906		268,040		134
		042 LONGEVITY DIFFERENTIAL		864,421		865,587		1,166
		043 SHIFT DIFFERENTIAL		764,340		767,570		3,230
		045 HOLIDAY PAY		727,277		729,864		2,587
		SUBTOTAL FOR ADD GRS PAY		2,623,944		2,631,061		7,117
		SUBTOTAL FOR BUDGET CODE 024A	164	15,549,891	164	15,928,991		379,100
BUDGET CODE: 025A TWENTY-FIFTH PCT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	588,894	9	589,981		1,087
		004 FULL TIME UNIFORMED PERSONNEL	179	13,118,276	179	13,747,718		629,442
		SUBTOTAL FOR F/T SALARIED	188	13,707,170	188	14,337,699		630,529
03 UNSALARIED		031 UNSALARIED		291,562		291,562		
		SUBTOTAL FOR UNSALARIED		291,562		291,562		
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		323,409		323,627		218
		042 LONGEVITY DIFFERENTIAL		1,130,938		1,132,621		1,683
		043 SHIFT DIFFERENTIAL		866,610		870,846		4,236
		045 HOLIDAY PAY		869,186		872,514		3,328
		SUBTOTAL FOR ADD GRS PAY		3,190,143		3,199,608		9,465
		SUBTOTAL FOR BUDGET CODE 025A	188	17,188,875	188	17,828,869		639,994
BUDGET CODE: 026A TWENTY-SIXTH PCT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	611,893	10	613,272		1,379
		004 FULL TIME UNIFORMED PERSONNEL	130	10,948,113	130	11,351,524		403,411
		SUBTOTAL FOR F/T SALARIED	140	11,560,006	140	11,964,796		404,790
03 UNSALARIED		031 UNSALARIED		289,956		289,956		
		SUBTOTAL FOR UNSALARIED		289,956		289,956		
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		204,481		204,524		43

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 010 PATROL - PS

MODIFIED FY26-02/11/26					DEPARTMENTAL ESTIMATES FY27			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
		042 LONGEVITY DIFFERENTIAL		894,144		896,085		1,941
		043 SHIFT DIFFERENTIAL		676,377		680,175		3,798
		045 HOLIDAY PAY		607,672		610,497		2,825
		SUBTOTAL FOR ADD GRS PAY		2,382,674		2,391,281		8,607
		SUBTOTAL FOR BUDGET CODE 026A	140	14,232,636	140	14,646,033		413,397
BUDGET CODE: 028A TWENTY-EIGHT PCT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	548,984	9	550,814		1,830
		004 FULL TIME UNIFORMED PERSONNEL	183	14,195,594	183	14,763,460		567,866
		SUBTOTAL FOR F/T SALARIED	192	14,744,578	192	15,314,274		569,696
03 UNSALARIED		031 UNSALARIED		469,095		469,095		
		SUBTOTAL FOR UNSALARIED		469,095		469,095		
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		301,664		302,025		361
		042 LONGEVITY DIFFERENTIAL		1,046,960		1,048,558		1,598
		043 SHIFT DIFFERENTIAL		873,240		876,628		3,388
		045 HOLIDAY PAY		811,253		814,197		2,944
		SUBTOTAL FOR ADD GRS PAY		3,033,117		3,041,408		8,291
		SUBTOTAL FOR BUDGET CODE 028A	192	18,246,790	192	18,824,777		577,987
BUDGET CODE: 030A THIRTIETH PRECINCT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	530,877	9	531,771		894
		004 FULL TIME UNIFORMED PERSONNEL	156	11,604,202	156	12,449,309		845,107
		SUBTOTAL FOR F/T SALARIED	165	12,135,079	165	12,981,080		846,001
03 UNSALARIED		031 UNSALARIED		256,103		256,103		
		SUBTOTAL FOR UNSALARIED		256,103		256,103		
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		235,804		236,224		420
		042 LONGEVITY DIFFERENTIAL		1,082,291		1,083,975		1,684
		043 SHIFT DIFFERENTIAL		660,246		664,350		4,104
		045 HOLIDAY PAY		645,289		648,180		2,891
		SUBTOTAL FOR ADD GRS PAY		2,623,630		2,632,729		9,099
		SUBTOTAL FOR BUDGET CODE 030A	165	15,014,812	165	15,869,912		855,100

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 010 PATROL - PS

			MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
BUDGET CODE: 032A THIRTY-SECOND PCT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	559,145	11	560,064	919
		004 FULL TIME UNIFORMED PERSONNEL	220	15,391,355	220	16,062,655	671,300
		SUBTOTAL FOR F/T SALARIED	231	15,950,500	231	16,622,719	672,219
03 UNSALARIED		031 UNSALARIED		481,190		481,190	
		SUBTOTAL FOR UNSALARIED		481,190		481,190	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		343,211		343,318	107
		042 LONGEVITY DIFFERENTIAL		1,165,247		1,168,079	2,832
		043 SHIFT DIFFERENTIAL		936,468		941,234	4,766
		045 HOLIDAY PAY		948,335		952,034	3,699
		SUBTOTAL FOR ADD GRS PAY		3,393,261		3,404,665	11,404
		SUBTOTAL FOR BUDGET CODE 032A	231	19,824,951	231	20,508,574	683,623
BUDGET CODE: 033A THIRTY-THIRD PRECINCT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	549,007	12	551,229	2,222
		004 FULL TIME UNIFORMED PERSONNEL	169	13,334,375	169	14,199,914	865,539
		SUBTOTAL FOR F/T SALARIED	181	13,883,382	181	14,751,143	867,761
03 UNSALARIED		031 UNSALARIED		213,248		213,248	
		SUBTOTAL FOR UNSALARIED		213,248		213,248	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		294,489		294,587	98
		042 LONGEVITY DIFFERENTIAL		1,189,522		1,191,085	1,563
		043 SHIFT DIFFERENTIAL		797,297		801,267	3,970
		045 HOLIDAY PAY		790,747		793,752	3,005
		SUBTOTAL FOR ADD GRS PAY		3,072,055		3,080,691	8,636
		SUBTOTAL FOR BUDGET CODE 033A	181	17,168,685	181	18,045,082	876,397
BUDGET CODE: 034A THIRTY-FOURTH PCT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	560,772	9	563,767	2,995
		004 FULL TIME UNIFORMED PERSONNEL	211	14,027,097	211	15,009,394	982,297
		SUBTOTAL FOR F/T SALARIED	220	14,587,869	220	15,573,161	985,292
03 UNSALARIED		031 UNSALARIED		338,236		338,236	

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 010 PATROL - PS

MODIFIED FY26-02/11/26					DEPARTMENTAL ESTIMATES FY27			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR UNSALARIED				338,236		338,236		
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		305,548		305,547		1-
		042 LONGEVITY DIFFERENTIAL		994,316		996,406		2,090
		043 SHIFT DIFFERENTIAL		858,834		863,285		4,451
		045 HOLIDAY PAY		844,412		847,744		3,332
SUBTOTAL FOR ADD GRS PAY				3,003,110		3,012,982		9,872
SUBTOTAL FOR BUDGET CODE 034A			220	17,929,215	220	18,924,379		995,164
BUDGET CODE: 040A FORTIETH PRECINCT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	16	808,075	16	811,284		3,209
		004 FULL TIME UNIFORMED PERSONNEL	305	24,557,754	305	24,566,060		8,306
SUBTOTAL FOR F/T SALARIED			321	25,365,829	321	25,377,344		11,515
03 UNSALARIED		031 UNSALARIED		519,630		519,630		
SUBTOTAL FOR UNSALARIED				519,630		519,630		
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		527,311		527,331		20
		042 LONGEVITY DIFFERENTIAL		1,630,161		1,632,396		2,235
		043 SHIFT DIFFERENTIAL		1,428,571		1,434,552		5,981
		045 HOLIDAY PAY		1,365,128		1,369,008		3,880
SUBTOTAL FOR ADD GRS PAY				4,951,171		4,963,287		12,116
SUBTOTAL FOR BUDGET CODE 040A			321	30,836,630	321	30,860,261		23,631
BUDGET CODE: 041A FORTY-FIRST PRECINCT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	635,123	11	637,579		2,456
		004 FULL TIME UNIFORMED PERSONNEL	174	14,010,050	174	14,592,870		582,820
SUBTOTAL FOR F/T SALARIED			185	14,645,173	185	15,230,449		585,276
03 UNSALARIED		031 UNSALARIED		264,188		264,188		
SUBTOTAL FOR UNSALARIED				264,188		264,188		
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		275,208		275,306		98
		042 LONGEVITY DIFFERENTIAL		969,048		970,655		1,607
		043 SHIFT DIFFERENTIAL		868,008		872,259		4,251
		045 HOLIDAY PAY		791,737		794,858		3,121
SUBTOTAL FOR ADD GRS PAY				2,904,001		2,913,078		9,077

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 010 PATROL - PS

			MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR BUDGET CODE 041A			185	17,813,362	185	18,407,715	594,353
BUDGET CODE: 042A FORTY-SECOND PCT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	657,437	12	660,347	2,910
		004 FULL TIME UNIFORMED PERSONNEL	259	19,004,749	259	19,081,349	76,600
SUBTOTAL FOR F/T SALARIED			271	19,662,186	271	19,741,696	79,510
03 UNSALARIED		031 UNSALARIED		305,685		305,685	
SUBTOTAL FOR UNSALARIED				305,685		305,685	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		402,112		402,628	516
		042 LONGEVITY DIFFERENTIAL		1,216,182		1,217,849	1,667
		043 SHIFT DIFFERENTIAL		1,046,028		1,049,821	3,793
		045 HOLIDAY PAY		1,045,222		1,048,219	2,997
SUBTOTAL FOR ADD GRS PAY				3,709,544		3,718,517	8,973
SUBTOTAL FOR BUDGET CODE 042A			271	23,677,415	271	23,765,898	88,483
BUDGET CODE: 043A FORTY-THIRD PRECINCT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	720,307	12	721,297	990
		004 FULL TIME UNIFORMED PERSONNEL	303	23,734,494	303	23,780,614	46,120
SUBTOTAL FOR F/T SALARIED			315	24,454,801	315	24,501,911	47,110
03 UNSALARIED		031 UNSALARIED		864,308		864,308	
SUBTOTAL FOR UNSALARIED				864,308		864,308	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		511,274		511,595	321
		042 LONGEVITY DIFFERENTIAL		1,713,757		1,715,290	1,533
		043 SHIFT DIFFERENTIAL		1,312,395		1,316,314	3,919
		045 HOLIDAY PAY		1,325,546		1,328,876	3,330
SUBTOTAL FOR ADD GRS PAY				4,862,972		4,872,075	9,103
SUBTOTAL FOR BUDGET CODE 043A			315	30,182,081	315	30,238,294	56,213
BUDGET CODE: 044A FORTY-FORTH PRECINCT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	18	919,433	18	920,467	1,034
		004 FULL TIME UNIFORMED PERSONNEL	350	25,837,591	350	26,050,033	212,442

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 010 PATROL - PS

			MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC
		SUBTOTAL FOR F/T SALARIED	368	26,757,024	368	26,970,500	213,476
03	UNSALARIED	031 UNSALARIED		783,606		783,606	
		SUBTOTAL FOR UNSALARIED		783,606		783,606	
04	ADD GRS PAY	041 ASSIGNMENT DIFFERENTIAL		559,169		559,282	113
		042 LONGEVITY DIFFERENTIAL		1,860,513		1,863,270	2,757
		043 SHIFT DIFFERENTIAL		1,591,824		1,597,899	6,075
		045 HOLIDAY PAY		1,461,864		1,465,954	4,090
		SUBTOTAL FOR ADD GRS PAY		5,473,370		5,486,405	13,035
		SUBTOTAL FOR BUDGET CODE 044A	368	33,014,000	368	33,240,511	226,511
BUDGET CODE: 045A FORTY-FIFTH PRECINCT							
01	F/T SALARIED	001 FULL YEAR POSITIONS	11	608,583	11	611,440	2,857
		004 FULL TIME UNIFORMED PERSONNEL	172	15,048,698	172	15,090,652	41,954
		SUBTOTAL FOR F/T SALARIED	183	15,657,281	183	15,702,092	44,811
03	UNSALARIED	031 UNSALARIED		945,685		945,685	
		SUBTOTAL FOR UNSALARIED		945,685		945,685	
04	ADD GRS PAY	041 ASSIGNMENT DIFFERENTIAL		306,921		307,028	107
		042 LONGEVITY DIFFERENTIAL		1,047,855		1,049,187	1,332
		043 SHIFT DIFFERENTIAL		828,277		831,882	3,605
		045 HOLIDAY PAY		811,819		814,638	2,819
		SUBTOTAL FOR ADD GRS PAY		2,994,872		3,002,735	7,863
		SUBTOTAL FOR BUDGET CODE 045A	183	19,597,838	183	19,650,512	52,674
BUDGET CODE: 046A FORTY-SIXTH PCT							
01	F/T SALARIED	001 FULL YEAR POSITIONS	14	663,238	14	664,161	923
		004 FULL TIME UNIFORMED PERSONNEL	298	21,618,997	298	22,087,103	468,106
		SUBTOTAL FOR F/T SALARIED	312	22,282,235	312	22,751,264	469,029
03	UNSALARIED	031 UNSALARIED		413,376		413,376	
		SUBTOTAL FOR UNSALARIED		413,376		413,376	
04	ADD GRS PAY	041 ASSIGNMENT DIFFERENTIAL		488,415		488,777	362
		042 LONGEVITY DIFFERENTIAL		1,555,968		1,558,271	2,303

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 010 PATROL - PS

MODIFIED FY26-02/11/26					DEPARTMENTAL ESTIMATES FY27			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
		043 SHIFT DIFFERENTIAL		1,321,516		1,327,391		5,875
		045 HOLIDAY PAY		1,252,029		1,256,005		3,976
		SUBTOTAL FOR ADD GRS PAY		4,617,928		4,630,444		12,516
		SUBTOTAL FOR BUDGET CODE 046A	312	27,313,539	312	27,795,084		481,545
BUDGET CODE: 047A FORTY-SEVENTH PCT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	689,045	12	691,442		2,397
		004 FULL TIME UNIFORMED PERSONNEL	314	25,069,104	314	25,648,452		579,348
		SUBTOTAL FOR F/T SALARIED	326	25,758,149	326	26,339,894		581,745
03 UNSALARIED		031 UNSALARIED		979,030		979,030		
		SUBTOTAL FOR UNSALARIED		979,030		979,030		
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		479,034		479,032		2-
		042 LONGEVITY DIFFERENTIAL		1,533,900		1,536,235		2,335
		043 SHIFT DIFFERENTIAL		1,253,670		1,259,979		6,309
		045 HOLIDAY PAY		1,315,189		1,319,630		4,441
		SUBTOTAL FOR ADD GRS PAY		4,581,793		4,594,876		13,083
		SUBTOTAL FOR BUDGET CODE 047A	326	31,318,972	326	31,913,800		594,828
BUDGET CODE: 048A FORTY-EIGHTH PCT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	637,164	12	638,234		1,070
		004 FULL TIME UNIFORMED PERSONNEL	268	20,516,646	268	20,627,137		110,491
		SUBTOTAL FOR F/T SALARIED	280	21,153,810	280	21,265,371		111,561
03 UNSALARIED		031 UNSALARIED		459,216		459,216		
		SUBTOTAL FOR UNSALARIED		459,216		459,216		
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		423,124		423,485		361
		042 LONGEVITY DIFFERENTIAL		1,383,364		1,384,718		1,354
		043 SHIFT DIFFERENTIAL		1,203,287		1,207,074		3,787
		045 HOLIDAY PAY		1,086,580		1,089,646		3,066
		SUBTOTAL FOR ADD GRS PAY		4,096,355		4,104,923		8,568
		SUBTOTAL FOR BUDGET CODE 048A	280	25,709,381	280	25,829,510		120,129

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 010 PATROL - PS

MODIFIED FY26-02/11/26					DEPARTMENTAL ESTIMATES FY27		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
BUDGET CODE: 049A FORTY-NINTH PRECINCT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	594,663	11	597,337	2,674
		004 FULL TIME UNIFORMED PERSONNEL	183	16,257,490	183	16,766,796	509,306
		SUBTOTAL FOR F/T SALARIED	194	16,852,153	194	17,364,133	511,980
03 UNSALARIED		031 UNSALARIED		552,178		552,178	
		SUBTOTAL FOR UNSALARIED		552,178		552,178	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		342,643		342,849	206
		042 LONGEVITY DIFFERENTIAL		1,092,658		1,094,463	1,805
		043 SHIFT DIFFERENTIAL		940,531		944,796	4,265
		045 HOLIDAY PAY		904,851		908,198	3,347
		SUBTOTAL FOR ADD GRS PAY		3,280,683		3,290,306	9,623
		SUBTOTAL FOR BUDGET CODE 049A	194	20,685,014	194	21,206,617	521,603
BUDGET CODE: 050A FIFTIETH PRECINCT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	603,532	11	604,566	1,034
		004 FULL TIME UNIFORMED PERSONNEL	157	14,566,102	157	14,596,305	30,203
		SUBTOTAL FOR F/T SALARIED	168	15,169,634	168	15,200,871	31,237
03 UNSALARIED		031 UNSALARIED		310,682		310,682	
		SUBTOTAL FOR UNSALARIED		310,682		310,682	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		281,415		281,541	126
		042 LONGEVITY DIFFERENTIAL		1,005,093		1,006,630	1,537
		043 SHIFT DIFFERENTIAL		722,258		726,255	3,997
		045 HOLIDAY PAY		783,967		786,948	2,981
		SUBTOTAL FOR ADD GRS PAY		2,792,733		2,801,374	8,641
		SUBTOTAL FOR BUDGET CODE 050A	168	18,273,049	168	18,312,927	39,878
BUDGET CODE: 051A PB BRONX							
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	562,200	31	1,996,050	1,433,850
		004 FULL TIME UNIFORMED PERSONNEL	185	21,924,565	185	26,388,279	4,463,714
		SUBTOTAL FOR F/T SALARIED	194	22,486,765	216	28,384,329	5,897,564
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		368,976		369,752	776
		042 LONGEVITY DIFFERENTIAL		1,751,142		1,754,754	3,612

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 010 PATROL - PS

MODIFIED FY26-02/11/26					DEPARTMENTAL ESTIMATES FY27		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
		043 SHIFT DIFFERENTIAL		1,008,044		1,017,426	9,382
		045 HOLIDAY PAY		1,153,106		1,162,619	9,513
		SUBTOTAL FOR ADD GRS PAY		4,281,268		4,304,551	23,283
		SUBTOTAL FOR BUDGET CODE 051A	194	26,768,033	216	32,688,880	5,920,847
BUDGET CODE: 052A FIFTY SECOND PCT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	14	706,679	14	707,607	928
		004 FULL TIME UNIFORMED PERSONNEL	273	21,531,573	273	21,971,237	439,664
		SUBTOTAL FOR F/T SALARIED	287	22,238,252	287	22,678,844	440,592
03 UNSALARIED		031 UNSALARIED		651,357		651,357	
		SUBTOTAL FOR UNSALARIED		651,357		651,357	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		476,788		476,892	104
		042 LONGEVITY DIFFERENTIAL		1,447,422		1,449,503	2,081
		043 SHIFT DIFFERENTIAL		1,324,196		1,329,614	5,418
		045 HOLIDAY PAY		1,249,080		1,252,817	3,737
		SUBTOTAL FOR ADD GRS PAY		4,497,486		4,508,826	11,340
		SUBTOTAL FOR BUDGET CODE 052A	287	27,387,095	287	27,839,027	451,932
BUDGET CODE: 060A SIXTIETH PRECINCT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	577,741	12	581,954	4,213
		004 FULL TIME UNIFORMED PERSONNEL	196	17,665,723	196	17,844,638	178,915
		SUBTOTAL FOR F/T SALARIED	208	18,243,464	208	18,426,592	183,128
03 UNSALARIED		031 UNSALARIED		665,456		665,456	
		SUBTOTAL FOR UNSALARIED		665,456		665,456	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		375,873		376,056	183
		042 LONGEVITY DIFFERENTIAL		1,197,469		1,199,454	1,985
		043 SHIFT DIFFERENTIAL		987,954		992,495	4,541
		045 HOLIDAY PAY		1,110,418		1,114,297	3,879
		SUBTOTAL FOR ADD GRS PAY		3,671,714		3,682,302	10,588
		SUBTOTAL FOR BUDGET CODE 060A	208	22,580,634	208	22,774,350	193,716

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 010 PATROL - PS

MODIFIED FY26-02/11/26					DEPARTMENTAL ESTIMATES FY27			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
BUDGET CODE: 061A SIXTY-FIRST PRECINCT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	839,878	13	792,386		47,492-
		004 FULL TIME UNIFORMED PERSONNEL	172	15,714,390	172	15,850,233		135,843
		SUBTOTAL FOR F/T SALARIED	185	16,554,268	185	16,642,619		88,351
03 UNSALARIED		031 UNSALARIED		839,319		839,319		
		SUBTOTAL FOR UNSALARIED		839,319		839,319		
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		326,219		326,383		164
		042 LONGEVITY DIFFERENTIAL		1,093,238		1,094,877		1,639
		043 SHIFT DIFFERENTIAL		835,057		838,930		3,873
		045 HOLIDAY PAY		889,079		892,207		3,128
		SUBTOTAL FOR ADD GRS PAY		3,143,593		3,152,397		8,804
		SUBTOTAL FOR BUDGET CODE 061A	185	20,537,180	185	20,634,335		97,155
BUDGET CODE: 062A SIXTY-SECOND PCT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	15	840,070	15	842,653		2,583
		004 FULL TIME UNIFORMED PERSONNEL	165	14,388,184	165	14,505,117		116,933
		SUBTOTAL FOR F/T SALARIED	180	15,228,254	180	15,347,770		119,516
03 UNSALARIED		031 UNSALARIED		817,641		817,641		
		SUBTOTAL FOR UNSALARIED		817,641		817,641		
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		289,628		290,089		461
		042 LONGEVITY DIFFERENTIAL		915,160		917,185		2,025
		043 SHIFT DIFFERENTIAL		827,841		831,978		4,137
		045 HOLIDAY PAY		778,420		781,262		2,842
		SUBTOTAL FOR ADD GRS PAY		2,811,049		2,820,514		9,465
		SUBTOTAL FOR BUDGET CODE 062A	180	18,856,944	180	18,985,925		128,981
BUDGET CODE: 063A SIXTY-THIRD PRECINCT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	554,458	11	556,952		2,494
		004 FULL TIME UNIFORMED PERSONNEL	149	13,747,708	149	13,787,808		40,100
		SUBTOTAL FOR F/T SALARIED	160	14,302,166	160	14,344,760		42,594
03 UNSALARIED		031 UNSALARIED		804,547		804,547		
		SUBTOTAL FOR UNSALARIED		804,547		804,547		

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 010 PATROL - PS

MODIFIED FY26-02/11/26					DEPARTMENTAL ESTIMATES FY27			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		312,615		312,855		240
		042 LONGEVITY DIFFERENTIAL		964,790		966,311		1,521
		043 SHIFT DIFFERENTIAL		893,911		897,486		3,575
		045 HOLIDAY PAY		855,902		858,865		2,963
		SUBTOTAL FOR ADD GRS PAY		3,027,218		3,035,517		8,299
		SUBTOTAL FOR BUDGET CODE 063A	160	18,133,931	160	18,184,824		50,893
BUDGET CODE: 065A PB BROOKLYN SOUTH								
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	269,231	5	320,889		51,658
		004 FULL TIME UNIFORMED PERSONNEL	85	8,987,030	85	12,703,063		3,716,033
		SUBTOTAL FOR F/T SALARIED	90	9,256,261	90	13,023,952		3,767,691
03 UNSALARIED		031 UNSALARIED		18,000		18,000		
		SUBTOTAL FOR UNSALARIED		18,000		18,000		
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		105,059		105,777		718
		042 LONGEVITY DIFFERENTIAL		616,190		619,810		3,620
		043 SHIFT DIFFERENTIAL		276,912		284,187		7,275
		045 HOLIDAY PAY		466,989		474,949		7,960
		SUBTOTAL FOR ADD GRS PAY		1,465,150		1,484,723		19,573
		SUBTOTAL FOR BUDGET CODE 065A	90	10,739,411	90	14,526,675		3,787,264
BUDGET CODE: 066A SIXTY-SIX PRECINCT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	15	790,639	15	793,465		2,826
		004 FULL TIME UNIFORMED PERSONNEL	148	12,336,892	148	12,651,941		315,049
		SUBTOTAL FOR F/T SALARIED	163	13,127,531	163	13,445,406		317,875
03 UNSALARIED		031 UNSALARIED		967,927		967,927		
		SUBTOTAL FOR UNSALARIED		967,927		967,927		
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		268,923		269,121		198
		042 LONGEVITY DIFFERENTIAL		897,382		898,963		1,581
		043 SHIFT DIFFERENTIAL		726,508		729,470		2,962
		045 HOLIDAY PAY		725,114		727,936		2,822
		SUBTOTAL FOR ADD GRS PAY		2,617,927		2,625,490		7,563

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 010 PATROL - PS

			MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27		

OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT

SUBTOTAL FOR BUDGET CODE 066A			163	16,713,385	163	17,038,823	325,438
BUDGET CODE: 067A SIXTY-SEVENTH PCT							
01 F/T SALARIED	001	FULL YEAR POSITIONS	17	811,858	17	814,406	2,548
	004	FULL TIME UNIFORMED PERSONNEL	296	21,853,958	296	21,960,861	106,903
SUBTOTAL FOR F/T SALARIED			313	22,665,816	313	22,775,267	109,451
03 UNSALARIED	031	UNSALARIED		764,501		764,501	
SUBTOTAL FOR UNSALARIED				764,501		764,501	
04 ADD GRS PAY	041	ASSIGNMENT DIFFERENTIAL		489,170		490,394	1,224
	042	LONGEVITY DIFFERENTIAL		1,750,040		1,753,763	3,723
	043	SHIFT DIFFERENTIAL		1,539,188		1,547,777	8,589
	045	HOLIDAY PAY		1,309,331		1,314,739	5,408
SUBTOTAL FOR ADD GRS PAY				5,087,729		5,106,673	18,944
SUBTOTAL FOR BUDGET CODE 067A			313	28,518,046	313	28,646,441	128,395
BUDGET CODE: 068A SIXTY-EIGHTH PCT							
01 F/T SALARIED	001	FULL YEAR POSITIONS	12	724,224	12	726,922	2,698
	004	FULL TIME UNIFORMED PERSONNEL	154	13,365,114	154	13,545,130	180,016
SUBTOTAL FOR F/T SALARIED			166	14,089,338	166	14,272,052	182,714
03 UNSALARIED	031	UNSALARIED		541,948		541,948	
SUBTOTAL FOR UNSALARIED				541,948		541,948	
04 ADD GRS PAY	041	ASSIGNMENT DIFFERENTIAL		263,438		263,603	165
	042	LONGEVITY DIFFERENTIAL		748,234		749,876	1,642
	043	SHIFT DIFFERENTIAL		752,534		756,473	3,939
	045	HOLIDAY PAY		743,443		746,488	3,045
SUBTOTAL FOR ADD GRS PAY				2,507,649		2,516,440	8,791
SUBTOTAL FOR BUDGET CODE 068A			166	17,138,935	166	17,330,440	191,505
BUDGET CODE: 069A SIXTY-NINTH PRECINCT							
01 F/T SALARIED	001	FULL YEAR POSITIONS	13	612,682	13	615,174	2,492
	004	FULL TIME UNIFORMED PERSONNEL	144	13,441,722	144	13,495,551	53,829
SUBTOTAL FOR F/T SALARIED			157	14,054,404	157	14,110,725	56,321

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 010 PATROL - PS

MODIFIED FY26-02/11/26					DEPARTMENTAL ESTIMATES FY27			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
03 UNSALARIED		031 UNSALARIED		517,622		517,622		
		SUBTOTAL FOR UNSALARIED		517,622		517,622		
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		263,367		263,367		
		042 LONGEVITY DIFFERENTIAL		931,119		932,552		1,433
		043 SHIFT DIFFERENTIAL		843,333		848,231		4,898
		045 HOLIDAY PAY		749,643		752,867		3,224
		SUBTOTAL FOR ADD GRS PAY		2,787,462		2,797,017		9,555
		SUBTOTAL FOR BUDGET CODE 069A	157	17,359,488	157	17,425,364		65,876
BUDGET CODE: 070A SEVENTIETH PRECINCT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	14	798,032	14	800,529		2,497
		004 FULL TIME UNIFORMED PERSONNEL	283	18,223,615	283	19,559,490		1,335,875
		SUBTOTAL FOR F/T SALARIED	297	19,021,647	297	20,360,019		1,338,372
03 UNSALARIED		031 UNSALARIED		664,346		664,346		
		SUBTOTAL FOR UNSALARIED		664,346		664,346		
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		457,559		458,185		626
		042 LONGEVITY DIFFERENTIAL		1,658,014		1,660,152		2,138
		043 SHIFT DIFFERENTIAL		1,201,065		1,205,879		4,814
		045 HOLIDAY PAY		1,219,579		1,223,569		3,990
		SUBTOTAL FOR ADD GRS PAY		4,536,217		4,547,785		11,568
		SUBTOTAL FOR BUDGET CODE 070A	297	24,222,210	297	25,572,150		1,349,940
BUDGET CODE: 071A SEVENTY-FIRST PCT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	685,345	12	687,852		2,507
		004 FULL TIME UNIFORMED PERSONNEL	195	14,343,940	195	14,744,067		400,127
		SUBTOTAL FOR F/T SALARIED	207	15,029,285	207	15,431,919		402,634
03 UNSALARIED		031 UNSALARIED		701,820		701,820		
		SUBTOTAL FOR UNSALARIED		701,820		701,820		
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		338,237		338,814		577
		042 LONGEVITY DIFFERENTIAL		1,229,780		1,232,238		2,458
		043 SHIFT DIFFERENTIAL		911,235		917,119		5,884

DEPARTMENTAL ESTIMATES - FY27
OPERATING BUDGET
AGENCY: 056 POLICE DEPARTMENT
UNIT OF APPROPRIATION: 010 PATROL - PS

			MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27			
							INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	AMOUNT
		045 HOLIDAY PAY		919,394		923,535		4,141
		SUBTOTAL FOR ADD GRS PAY		3,398,646		3,411,706		13,060
		SUBTOTAL FOR BUDGET CODE 071A	207	19,129,751	207	19,545,445		415,694
BUDGET CODE: 072A SEVENTY-SECOND PCT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	694,367	12	696,903		2,536
		004 FULL TIME UNIFORMED PERSONNEL	172	14,981,745	172	15,091,392		109,647
		SUBTOTAL FOR F/T SALARIED	184	15,676,112	184	15,788,295		112,183
03 UNSALARIED		031 UNSALARIED		773,008		773,008		
		SUBTOTAL FOR UNSALARIED		773,008		773,008		
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		314,091		314,409		318
		042 LONGEVITY DIFFERENTIAL		991,249		992,801		1,552
		043 SHIFT DIFFERENTIAL		849,770		853,752		3,982
		045 HOLIDAY PAY		840,799		843,932		3,133
		SUBTOTAL FOR ADD GRS PAY		2,995,909		3,004,894		8,985
		SUBTOTAL FOR BUDGET CODE 072A	184	19,445,029	184	19,566,197		121,168
BUDGET CODE: 073A SEVENTY-THIRD PCT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	17	788,347	17	790,790		2,443
		004 FULL TIME UNIFORMED PERSONNEL	300	20,596,257	300	20,773,652		177,395
		SUBTOTAL FOR F/T SALARIED	317	21,384,604	317	21,564,442		179,838
03 UNSALARIED		031 UNSALARIED		886,877		886,877		
		SUBTOTAL FOR UNSALARIED		886,877		886,877		
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		445,155		445,316		161
		042 LONGEVITY DIFFERENTIAL		1,391,140		1,393,853		2,713
		043 SHIFT DIFFERENTIAL		1,252,060		1,257,093		5,033
		045 HOLIDAY PAY		1,152,412		1,156,502		4,090
		SUBTOTAL FOR ADD GRS PAY		4,240,767		4,252,764		11,997
		SUBTOTAL FOR BUDGET CODE 073A	317	26,512,248	317	26,704,083		191,835
BUDGET CODE: 075A SEVENTY-FIFTH PRECINCT								

DEPARTMENTAL ESTIMATES - FY27
OPERATING BUDGET
AGENCY: 056 POLICE DEPARTMENT
UNIT OF APPROPRIATION: 010 PATROL - PS

MODIFIED FY26-02/11/26					DEPARTMENTAL ESTIMATES FY27				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT	
01 F/T SALARIED	001	FULL YEAR POSITIONS	24	1,265,119	24	1,271,050		5,931	
	004	FULL TIME UNIFORMED PERSONNEL	406	30,930,858	406	31,128,080		197,222	
		SUBTOTAL FOR F/T SALARIED	430	32,195,977	430	32,399,130		203,153	
03 UNSALARIED	031	UNSALARIED		1,474,085		1,474,085			
		SUBTOTAL FOR UNSALARIED		1,474,085		1,474,085			
04 ADD GRS PAY	041	ASSIGNMENT DIFFERENTIAL		655,203		655,720		517	
	042	LONGEVITY DIFFERENTIAL		2,262,795		2,266,077		3,282	
	043	SHIFT DIFFERENTIAL		1,843,778		1,850,885		7,107	
	045	HOLIDAY PAY		1,665,743		1,671,003		5,260	
		SUBTOTAL FOR ADD GRS PAY		6,427,519		6,443,685		16,166	
		SUBTOTAL FOR BUDGET CODE 075A	430	40,097,581	430	40,316,900		219,319	
BUDGET CODE: 076A SEVENTY-SIXTH PRECINCT									
01 F/T SALARIED	001	FULL YEAR POSITIONS	12	558,496	12	561,458		2,962	
	004	FULL TIME UNIFORMED PERSONNEL	123	11,816,794	123	11,940,256		123,462	
		SUBTOTAL FOR F/T SALARIED	135	12,375,290	135	12,501,714		126,424	
03 UNSALARIED	031	UNSALARIED		895,181		895,181			
		SUBTOTAL FOR UNSALARIED		895,181		895,181			
04 ADD GRS PAY	041	ASSIGNMENT DIFFERENTIAL		225,852		226,135		283	
	042	LONGEVITY DIFFERENTIAL		795,571		797,343		1,772	
	043	SHIFT DIFFERENTIAL		657,081		661,425		4,344	
	045	HOLIDAY PAY		654,530		657,569		3,039	
		SUBTOTAL FOR ADD GRS PAY		2,333,034		2,342,472		9,438	
		SUBTOTAL FOR BUDGET CODE 076A	135	15,603,505	135	15,739,367		135,862	
BUDGET CODE: 077A SEVENTY-SEVENTH PCT									
01 F/T SALARIED	001	FULL YEAR POSITIONS	14	747,837	14	750,639		2,802	
	004	FULL TIME UNIFORMED PERSONNEL	218	16,054,071	218	16,847,403		793,332	
		SUBTOTAL FOR F/T SALARIED	232	16,801,908	232	17,598,042		796,134	
03 UNSALARIED	031	UNSALARIED		741,253		741,253			
		SUBTOTAL FOR UNSALARIED		741,253		741,253			

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 010 PATROL - PS

MODIFIED FY26-02/11/26					DEPARTMENTAL ESTIMATES FY27			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		374,867		374,976		109
		042 LONGEVITY DIFFERENTIAL		1,391,668		1,393,828		2,160
		043 SHIFT DIFFERENTIAL		1,068,941		1,074,680		5,739
		045 HOLIDAY PAY		993,866		997,790		3,924
		SUBTOTAL FOR ADD GRS PAY		3,829,342		3,841,274		11,932
		SUBTOTAL FOR BUDGET CODE 077A	232	21,372,503	232	22,180,569		808,066
BUDGET CODE: 078A SEVENTY-EIGHTH PCT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	680,245	13	682,729		2,484
		004 FULL TIME UNIFORMED PERSONNEL	154	13,877,609	154	13,934,367		56,758
		SUBTOTAL FOR F/T SALARIED	167	14,557,854	167	14,617,096		59,242
03 UNSALARIED		031 UNSALARIED		753,113		753,113		
		SUBTOTAL FOR UNSALARIED		753,113		753,113		
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		294,846		295,128		282
		042 LONGEVITY DIFFERENTIAL		955,216		956,911		1,695
		043 SHIFT DIFFERENTIAL		801,310		804,702		3,392
		045 HOLIDAY PAY		792,341		795,421		3,080
		SUBTOTAL FOR ADD GRS PAY		2,843,713		2,852,162		8,449
		SUBTOTAL FOR BUDGET CODE 078A	167	18,154,680	167	18,222,371		67,691
BUDGET CODE: 079A SEVENTY-NINTH PCT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	16	877,462	16	879,934		2,472
		004 FULL TIME UNIFORMED PERSONNEL	254	17,644,040	254	17,897,920		253,880
		SUBTOTAL FOR F/T SALARIED	270	18,521,502	270	18,777,854		256,352
03 UNSALARIED		031 UNSALARIED		762,616		762,616		
		SUBTOTAL FOR UNSALARIED		762,616		762,616		
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		357,759		357,843		84
		042 LONGEVITY DIFFERENTIAL		1,278,994		1,281,669		2,675
		043 SHIFT DIFFERENTIAL		1,052,384		1,058,529		6,145
		045 HOLIDAY PAY		988,806		992,993		4,187
		SUBTOTAL FOR ADD GRS PAY		3,677,943		3,691,034		13,091
		SUBTOTAL FOR BUDGET CODE 079A	270	22,962,061	270	23,231,504		269,443

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 010 PATROL - PS

MODIFIED FY26-02/11/26					DEPARTMENTAL ESTIMATES FY27			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
BUDGET CODE: 081A EIGHTY-FIRST PCT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	14	756,813	14	759,301		2,488
		004 FULL TIME UNIFORMED PERSONNEL	183	14,506,046	183	15,020,858		514,812
		SUBTOTAL FOR F/T SALARIED	197	15,262,859	197	15,780,159		517,300
03 UNSALARIED								
		031 UNSALARIED		664,876		664,876		
		SUBTOTAL FOR UNSALARIED		664,876		664,876		
04 ADD GRS PAY								
		041 ASSIGNMENT DIFFERENTIAL		326,187		326,581		394
		042 LONGEVITY DIFFERENTIAL		1,220,246		1,221,817		1,571
		043 SHIFT DIFFERENTIAL		861,479		865,040		3,561
		045 HOLIDAY PAY		847,891		851,279		3,388
		SUBTOTAL FOR ADD GRS PAY		3,255,803		3,264,717		8,914
		SUBTOTAL FOR BUDGET CODE 081A	197	19,183,538	197	19,709,752		526,214
BUDGET CODE: 083A EIGHTY-THIRD PCT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	14	732,110	14	734,476		2,366
		004 FULL TIME UNIFORMED PERSONNEL	220	17,267,590	220	17,583,060		315,470
		SUBTOTAL FOR F/T SALARIED	234	17,999,700	234	18,317,536		317,836
03 UNSALARIED								
		031 UNSALARIED		824,194		824,194		
		SUBTOTAL FOR UNSALARIED		824,194		824,194		
04 ADD GRS PAY								
		041 ASSIGNMENT DIFFERENTIAL		332,049		332,214		165
		042 LONGEVITY DIFFERENTIAL		1,307,532		1,309,836		2,304
		043 SHIFT DIFFERENTIAL		913,439		917,352		3,913
		045 HOLIDAY PAY		901,826		905,316		3,490
		SUBTOTAL FOR ADD GRS PAY		3,454,846		3,464,718		9,872
		SUBTOTAL FOR BUDGET CODE 083A	234	22,278,740	234	22,606,448		327,708
BUDGET CODE: 084A EIGHTY-FOURTH PCT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	622,201	13	624,478		2,277
		004 FULL TIME UNIFORMED PERSONNEL	210	16,697,984	210	17,437,065		739,081
		SUBTOTAL FOR F/T SALARIED	223	17,320,185	223	18,061,543		741,358

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 010 PATROL - PS

MODIFIED FY26-02/11/26					DEPARTMENTAL ESTIMATES FY27			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
03 UNSALARIED		031 UNSALARIED		185,290		185,290		
		SUBTOTAL FOR UNSALARIED		185,290		185,290		
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		382,115		382,428		313
		042 LONGEVITY DIFFERENTIAL		1,394,491		1,396,767		2,276
		043 SHIFT DIFFERENTIAL		1,006,495		1,010,514		4,019
		045 HOLIDAY PAY		1,020,762		1,024,380		3,618
		SUBTOTAL FOR ADD GRS PAY		3,803,863		3,814,089		10,226
		SUBTOTAL FOR BUDGET CODE 084A	223	21,309,338	223	22,060,922		751,584
BUDGET CODE: 088A EIGHTY-EIGHTH PCT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	462,934	10	465,466		2,532
		004 FULL TIME UNIFORMED PERSONNEL	159	12,009,097	159	12,546,470		537,373
		SUBTOTAL FOR F/T SALARIED	169	12,472,031	169	13,011,936		539,905
03 UNSALARIED		031 UNSALARIED		338,586		338,586		
		SUBTOTAL FOR UNSALARIED		338,586		338,586		
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		262,698		262,924		226
		042 LONGEVITY DIFFERENTIAL		980,144		982,002		1,858
		043 SHIFT DIFFERENTIAL		707,678		711,189		3,511
		045 HOLIDAY PAY		717,124		720,241		3,117
		SUBTOTAL FOR ADD GRS PAY		2,667,644		2,676,356		8,712
		SUBTOTAL FOR BUDGET CODE 088A	169	15,478,261	169	16,026,878		548,617
BUDGET CODE: 090A NINETIETH PRECINCT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	525,753	13	528,258		2,505
		004 FULL TIME UNIFORMED PERSONNEL	195	17,564,387	195	17,703,310		138,923
		SUBTOTAL FOR F/T SALARIED	208	18,090,140	208	18,231,568		141,428
03 UNSALARIED		031 UNSALARIED		519,063		519,063		
		SUBTOTAL FOR UNSALARIED		519,063		519,063		
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		338,882		339,245		363
		042 LONGEVITY DIFFERENTIAL		1,211,955		1,213,639		1,684
		043 SHIFT DIFFERENTIAL		936,992		940,957		3,965
		045 HOLIDAY PAY		896,895		899,994		3,099

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 010 PATROL - PS

			MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR ADD GRS PAY				3,384,724		3,393,835	9,111
SUBTOTAL FOR BUDGET CODE 090A			208	21,993,927	208	22,144,466	150,539
BUDGET CODE: 091A PB BROOKLYN NORTH							
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	335,720	5	335,720	
		004 FULL TIME UNIFORMED PERSONNEL	112	10,666,575	112	16,883,099	6,216,524
SUBTOTAL FOR F/T SALARIED			117	11,002,295	117	17,218,819	6,216,524
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		156,638		157,734	1,096
		042 LONGEVITY DIFFERENTIAL		775,587		779,568	3,981
		043 SHIFT DIFFERENTIAL		317,708		323,585	5,877
		045 HOLIDAY PAY		520,758		527,564	6,806
SUBTOTAL FOR ADD GRS PAY				1,770,691		1,788,451	17,760
SUBTOTAL FOR BUDGET CODE 091A			117	12,772,986	117	19,007,270	6,234,284
BUDGET CODE: 094A NINTY-FOURTH PCT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	649,334	11	652,121	2,787
		004 FULL TIME UNIFORMED PERSONNEL	134	12,140,790	134	12,405,167	264,377
SUBTOTAL FOR F/T SALARIED			145	12,790,124	145	13,057,288	267,164
03 UNSALARIED		031 UNSALARIED		536,017		536,017	
SUBTOTAL FOR UNSALARIED				536,017		536,017	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		255,188		255,666	478
		042 LONGEVITY DIFFERENTIAL		983,144		984,511	1,367
		043 SHIFT DIFFERENTIAL		693,944		697,665	3,721
		045 HOLIDAY PAY		695,081		698,139	3,058
SUBTOTAL FOR ADD GRS PAY				2,627,357		2,635,981	8,624
SUBTOTAL FOR BUDGET CODE 094A			145	15,953,498	145	16,229,286	275,788
BUDGET CODE: 100A ONE HUNDREDTH PCT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	624,267	12	626,947	2,680
		004 FULL TIME UNIFORMED PERSONNEL	118	13,608,699	118	13,787,966	179,267
SUBTOTAL FOR F/T SALARIED			130	14,232,966	130	14,414,913	181,947

DEPARTMENTAL ESTIMATES - FY27
OPERATING BUDGET
AGENCY: 056 POLICE DEPARTMENT
UNIT OF APPROPRIATION: 010 PATROL - PS

				MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT	
03 UNSALARIED		031 UNSALARIED		193,030		193,030			
		SUBTOTAL FOR UNSALARIED		193,030		193,030			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		244,619		244,747		128	
		042 LONGEVITY DIFFERENTIAL		935,805		938,156		2,351	
		043 SHIFT DIFFERENTIAL		756,523		761,100		4,577	
		045 HOLIDAY PAY		829,475		833,492		4,017	
		SUBTOTAL FOR ADD GRS PAY		2,766,422		2,777,495		11,073	
		SUBTOTAL FOR BUDGET CODE 100A	130	17,192,418	130	17,385,438		193,020	
BUDGET CODE: 101A ONE HUNDRED FIRST PCT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	14	693,002	14	695,448		2,446	
		004 FULL TIME UNIFORMED PERSONNEL	197	16,347,670	197	16,497,354		149,684	
		SUBTOTAL FOR F/T SALARIED	211	17,040,672	211	17,192,802		152,130	
03 UNSALARIED		031 UNSALARIED		310,726		310,726			
		SUBTOTAL FOR UNSALARIED		310,726		310,726			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		320,193		320,721		528	
		042 LONGEVITY DIFFERENTIAL		1,245,224		1,247,503		2,279	
		043 SHIFT DIFFERENTIAL		905,270		910,417		5,147	
		045 HOLIDAY PAY		860,812		864,739		3,927	
		SUBTOTAL FOR ADD GRS PAY		3,331,499		3,343,380		11,881	
		SUBTOTAL FOR BUDGET CODE 101A	211	20,682,897	211	20,846,908		164,011	
BUDGET CODE: 102A ONE HUNDRED SECOND PRECINCT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	18	937,607	18	938,697		1,090	
		004 FULL TIME UNIFORMED PERSONNEL	181	18,082,955	181	18,288,787		205,832	
		SUBTOTAL FOR F/T SALARIED	199	19,020,562	199	19,227,484		206,922	
03 UNSALARIED		031 UNSALARIED		971,201		971,201			
		SUBTOTAL FOR UNSALARIED		971,201		971,201			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		363,362		363,640		278	
		042 LONGEVITY DIFFERENTIAL		1,216,733		1,218,615		1,882	
		043 SHIFT DIFFERENTIAL		941,654		946,137		4,483	
		045 HOLIDAY PAY		966,236		969,526		3,290	

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 010 PATROL - PS

			MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR ADD GRS PAY				3,487,985		3,497,918	9,933
SUBTOTAL FOR BUDGET CODE 102A			199	23,479,748	199	23,696,603	216,855
BUDGET CODE: 103A ONE HUNDRED THIRD PCT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	18	881,281	18	883,906	2,625
		004 FULL TIME UNIFORMED PERSONNEL	250	20,473,554	250	20,806,837	333,283
SUBTOTAL FOR F/T SALARIED			268	21,354,835	268	21,690,743	335,908
03 UNSALARIED		031 UNSALARIED		967,740		967,740	
SUBTOTAL FOR UNSALARIED				967,740		967,740	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		403,056		403,625	569
		042 LONGEVITY DIFFERENTIAL		1,323,627		1,326,548	2,921
		043 SHIFT DIFFERENTIAL		1,154,025		1,160,042	6,017
		045 HOLIDAY PAY		1,119,505		1,124,154	4,649
SUBTOTAL FOR ADD GRS PAY				4,000,213		4,014,369	14,156
SUBTOTAL FOR BUDGET CODE 103A			268	26,322,788	268	26,672,852	350,064
BUDGET CODE: 104A ONE HUNDRED FOURTH PRECINCT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	702,069	13	704,583	2,514
		004 FULL TIME UNIFORMED PERSONNEL	174	14,210,775	174	14,434,751	223,976
SUBTOTAL FOR F/T SALARIED			187	14,912,844	187	15,139,334	226,490
03 UNSALARIED		031 UNSALARIED		502,053		502,053	
SUBTOTAL FOR UNSALARIED				502,053		502,053	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		307,205		307,310	105
		042 LONGEVITY DIFFERENTIAL		992,236		993,712	1,476
		043 SHIFT DIFFERENTIAL		850,868		854,711	3,843
		045 HOLIDAY PAY		832,187		835,121	2,934
SUBTOTAL FOR ADD GRS PAY				2,982,496		2,990,854	8,358
SUBTOTAL FOR BUDGET CODE 104A			187	18,397,393	187	18,632,241	234,848
BUDGET CODE: 105A ONE HUNDRED FIFTH PRECINCT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	15	827,297	15	830,116	2,819

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 010 PATROL - PS

			MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	
							# POS	AMOUNT
		004 FULL TIME UNIFORMED PERSONNEL	216	22,552,181	216	24,632,813		2,080,632
		SUBTOTAL FOR F/T SALARIED	231	23,379,478	231	25,462,929		2,083,451
03 UNSALARIED		031 UNSALARIED		883,221		883,221		
		SUBTOTAL FOR UNSALARIED		883,221		883,221		
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		501,458		502,266		808
		042 LONGEVITY DIFFERENTIAL		1,734,425		1,737,300		2,875
		043 SHIFT DIFFERENTIAL		1,339,535		1,345,651		6,116
		045 HOLIDAY PAY		1,361,592		1,366,286		4,694
		SUBTOTAL FOR ADD GRS PAY		4,937,010		4,951,503		14,493
		SUBTOTAL FOR BUDGET CODE 105A	231	29,199,709	231	31,297,653		2,097,944
BUDGET CODE: 106A ONE HUNDRED SIXTH PRECINCT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	542,983	11	543,992		1,009
		004 FULL TIME UNIFORMED PERSONNEL	152	14,834,162	152	15,375,998		541,836
		SUBTOTAL FOR F/T SALARIED	163	15,377,145	163	15,919,990		542,845
03 UNSALARIED		031 UNSALARIED		595,526		595,526		
		SUBTOTAL FOR UNSALARIED		595,526		595,526		
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		319,346		319,529		183
		042 LONGEVITY DIFFERENTIAL		1,200,407		1,203,034		2,627
		043 SHIFT DIFFERENTIAL		876,991		882,073		5,082
		045 HOLIDAY PAY		875,193		878,935		3,742
		SUBTOTAL FOR ADD GRS PAY		3,271,937		3,283,571		11,634
		SUBTOTAL FOR BUDGET CODE 106A	163	19,244,608	163	19,799,087		554,479
BUDGET CODE: 107A ONE HUNDRED SEVENTH PRECINCT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	609,892	11	612,275		2,383
		004 FULL TIME UNIFORMED PERSONNEL	157	15,218,495	157	15,420,277		201,782
		SUBTOTAL FOR F/T SALARIED	168	15,828,387	168	16,032,552		204,165
03 UNSALARIED		031 UNSALARIED		697,491		697,491		
		SUBTOTAL FOR UNSALARIED		697,491		697,491		
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		339,387		339,487		100

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 010 PATROL - PS

MODIFIED FY26-02/11/26					DEPARTMENTAL ESTIMATES FY27			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
		042 LONGEVITY DIFFERENTIAL		1,188,420		1,190,004		1,584
		043 SHIFT DIFFERENTIAL		897,105		901,413		4,308
		045 HOLIDAY PAY		945,711		948,607		2,896
		SUBTOTAL FOR ADD GRS PAY		3,370,623		3,379,511		8,888
		SUBTOTAL FOR BUDGET CODE 107A	168	19,896,501	168	20,109,554		213,053
BUDGET CODE: 108A ONE HUNDRED EIGHTH PRECINCT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	554,765	11	557,251		2,486
		004 FULL TIME UNIFORMED PERSONNEL	167	14,662,710	167	14,723,993		61,283
		SUBTOTAL FOR F/T SALARIED	178	15,217,475	178	15,281,244		63,769
03 UNSALARIED		031 UNSALARIED		337,032		337,032		
		SUBTOTAL FOR UNSALARIED		337,032		337,032		
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		281,181		281,281		100
		042 LONGEVITY DIFFERENTIAL		882,032		883,882		1,850
		043 SHIFT DIFFERENTIAL		807,697		812,058		4,361
		045 HOLIDAY PAY		796,910		800,167		3,257
		SUBTOTAL FOR ADD GRS PAY		2,767,820		2,777,388		9,568
		SUBTOTAL FOR BUDGET CODE 108A	178	18,322,327	178	18,395,664		73,337
BUDGET CODE: 109A ONE HUNDRED NINTH PRECINCT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	15	831,469	15	683,932		147,537-
		004 FULL TIME UNIFORMED PERSONNEL	266	23,337,760	266	23,446,993		109,233
		SUBTOTAL FOR F/T SALARIED	281	24,169,229	281	24,130,925		38,304-
03 UNSALARIED		031 UNSALARIED		1,254,989		1,254,989		
		SUBTOTAL FOR UNSALARIED		1,254,989		1,254,989		
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		470,903		471,080		177
		042 LONGEVITY DIFFERENTIAL		1,767,441		1,770,607		3,166
		043 SHIFT DIFFERENTIAL		1,290,996		1,297,443		6,447
		045 HOLIDAY PAY		1,277,920		1,282,703		4,783
		SUBTOTAL FOR ADD GRS PAY		4,807,260		4,821,833		14,573
		SUBTOTAL FOR BUDGET CODE 109A	281	30,231,478	281	30,207,747		23,731-

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 010 PATROL - PS

			MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
BUDGET CODE: 111A ONE HUNDRED ELEVENTH PRECINCT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	15	876,003	15	878,559		2,556
		004 FULL TIME UNIFORMED PERSONNEL	141	14,777,591	141	14,874,543		96,952
		SUBTOTAL FOR F/T SALARIED	156	15,653,594	156	15,753,102		99,508
03 UNSALARIED		031 UNSALARIED		898,366		898,366		
		SUBTOTAL FOR UNSALARIED		898,366		898,366		
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		275,374		275,634		260
		042 LONGEVITY DIFFERENTIAL		1,152,239		1,154,322		2,083
		043 SHIFT DIFFERENTIAL		723,855		728,053		4,198
		045 HOLIDAY PAY		781,519		785,291		3,772
		SUBTOTAL FOR ADD GRS PAY		2,932,987		2,943,300		10,313
		SUBTOTAL FOR BUDGET CODE 111A	156	19,484,947	156	19,594,768		109,821
BUDGET CODE: 112A ONE HUNDRED TWELVETH PRECINCT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	701,204	13	703,704		2,500
		004 FULL TIME UNIFORMED PERSONNEL	149	14,305,052	149	14,456,556		151,504
		SUBTOTAL FOR F/T SALARIED	162	15,006,256	162	15,160,260		154,004
03 UNSALARIED		031 UNSALARIED		212,744		212,744		
		SUBTOTAL FOR UNSALARIED		212,744		212,744		
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		274,041		274,109		68
		042 LONGEVITY DIFFERENTIAL		922,010		923,573		1,563
		043 SHIFT DIFFERENTIAL		713,387		717,326		3,939
		045 HOLIDAY PAY		760,459		763,493		3,034
		SUBTOTAL FOR ADD GRS PAY		2,669,897		2,678,501		8,604
		SUBTOTAL FOR BUDGET CODE 112A	162	17,888,897	162	18,051,505		162,608
BUDGET CODE: 113A ONE HUNDRED THIRTEENTH PRECINCT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	703,797	12	706,509		2,712
		004 FULL TIME UNIFORMED PERSONNEL	190	17,133,028	190	17,201,706		68,678
		SUBTOTAL FOR F/T SALARIED	202	17,836,825	202	17,908,215		71,390
03 UNSALARIED		031 UNSALARIED		797,237		797,237		

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 010 PATROL - PS

MODIFIED FY26-02/11/26					DEPARTMENTAL ESTIMATES FY27			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR UNSALARIED				797,237		797,237		
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		376,807		377,275		468
		042 LONGEVITY DIFFERENTIAL		1,311,333		1,313,980		2,647
		043 SHIFT DIFFERENTIAL		1,045,501		1,050,435		4,934
		045 HOLIDAY PAY		1,064,954		1,069,104		4,150
SUBTOTAL FOR ADD GRS PAY				3,798,595		3,810,794		12,199
SUBTOTAL FOR BUDGET CODE 113A			202	22,432,657	202	22,516,246		83,589
BUDGET CODE: 114A ONE HUNDRED FOURTEENTH PRECINCT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	16	790,741	16	791,727		986
		004 FULL TIME UNIFORMED PERSONNEL	227	19,219,456	227	19,608,584		389,128
SUBTOTAL FOR F/T SALARIED			243	20,010,197	243	20,400,311		390,114
03 UNSALARIED		031 UNSALARIED		798,650		798,650		
SUBTOTAL FOR UNSALARIED				798,650		798,650		
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		446,935		447,033		98
		042 LONGEVITY DIFFERENTIAL		1,448,021		1,450,409		2,388
		043 SHIFT DIFFERENTIAL		1,195,904		1,200,146		4,242
		045 HOLIDAY PAY		1,215,889		1,219,401		3,512
SUBTOTAL FOR ADD GRS PAY				4,306,749		4,316,989		10,240
SUBTOTAL FOR BUDGET CODE 114A			243	25,115,596	243	25,515,950		400,354
BUDGET CODE: 115A ONE HUNDRED FIFTEENTH PCT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	675,072	11	677,794		2,722
		004 FULL TIME UNIFORMED PERSONNEL	237	19,398,686	237	19,538,969		140,283
SUBTOTAL FOR F/T SALARIED			248	20,073,758	248	20,216,763		143,005
03 UNSALARIED		031 UNSALARIED		251,577		251,577		
SUBTOTAL FOR UNSALARIED				251,577		251,577		
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		349,713		349,811		98
		042 LONGEVITY DIFFERENTIAL		1,182,958		1,185,203		2,245
		043 SHIFT DIFFERENTIAL		1,053,482		1,059,157		5,675
		045 HOLIDAY PAY		954,506		958,166		3,660
SUBTOTAL FOR ADD GRS PAY				3,540,659		3,552,337		11,678

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 010 PATROL - PS

			MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27		

OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT

SUBTOTAL FOR BUDGET CODE 115A			248	23,865,994	248	24,020,677	154,683
BUDGET CODE: 116A ONE HUNDRED SIXTEENTH PRECINCT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	14	879,587	14	879,587	
		004 FULL TIME UNIFORMED PERSONNEL	157	17,000,000	157	17,000,000	
SUBTOTAL FOR F/T SALARIED			171	17,879,587	171	17,879,587	
03 UNSALARIED		031 UNSALARIED		250,000		250,000	
SUBTOTAL FOR UNSALARIED				250,000		250,000	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,717		1,925	208
		043 SHIFT DIFFERENTIAL		12,291		12,754	463
		045 HOLIDAY PAY		9,893		10,267	374
SUBTOTAL FOR ADD GRS PAY				23,901		24,946	1,045
SUBTOTAL FOR BUDGET CODE 116A			171	18,153,488	171	18,154,533	1,045
BUDGET CODE: 117A PATROL BOROUGH QUEENS SOUTH							
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	361,944	6	363,111	1,167
		004 FULL TIME UNIFORMED PERSONNEL	88	10,790,602	88	12,362,952	1,572,350
SUBTOTAL FOR F/T SALARIED			94	11,152,546	94	12,726,063	1,573,517
03 UNSALARIED		031 UNSALARIED		2,910		3,204	294
SUBTOTAL FOR UNSALARIED				2,910		3,204	294
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		116,944		117,467	523
		042 LONGEVITY DIFFERENTIAL		660,624		663,533	2,909
		043 SHIFT DIFFERENTIAL		227,943		233,852	5,909
		045 HOLIDAY PAY		422,928		429,142	6,214
SUBTOTAL FOR ADD GRS PAY				1,428,439		1,443,994	15,555
SUBTOTAL FOR BUDGET CODE 117A			94	12,583,895	94	14,173,261	1,589,366
BUDGET CODE: 118A PATROL BOROUGH QUEENS NORTH							
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	441,041	7	592,483	151,442
		004 FULL TIME UNIFORMED PERSONNEL	94	11,237,577	94	13,990,571	2,752,994
SUBTOTAL FOR F/T SALARIED			101	11,678,618	101	14,583,054	2,904,436

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 010 PATROL - PS

MODIFIED FY26-02/11/26					DEPARTMENTAL ESTIMATES FY27			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		159,441		159,862		421
		042 LONGEVITY DIFFERENTIAL		843,849		847,104		3,255
		043 SHIFT DIFFERENTIAL		303,296		308,129		4,833
		045 HOLIDAY PAY		577,471		583,946		6,475
		SUBTOTAL FOR ADD GRS PAY		1,884,057		1,899,041		14,984
		SUBTOTAL FOR BUDGET CODE 118A	101	13,562,675	101	16,482,095		2,919,420
BUDGET CODE: 120A ONE HUNDRED TWENTIETH PRECINCT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	20	958,923	20	959,814		891
		004 FULL TIME UNIFORMED PERSONNEL	283	23,005,428	283	24,479,660		1,474,232
		SUBTOTAL FOR F/T SALARIED	303	23,964,351	303	25,439,474		1,475,123
03 UNSALARIED		031 UNSALARIED		623,701		623,701		
		SUBTOTAL FOR UNSALARIED		623,701		623,701		
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		477,641		477,937		296
		042 LONGEVITY DIFFERENTIAL		1,835,876		1,838,980		3,104
		043 SHIFT DIFFERENTIAL		1,256,707		1,263,344		6,637
		045 HOLIDAY PAY		1,285,758		1,290,320		4,562
		SUBTOTAL FOR ADD GRS PAY		4,855,982		4,870,581		14,599
		SUBTOTAL FOR BUDGET CODE 120A	303	29,444,034	303	30,933,756		1,489,722
BUDGET CODE: 121A ONE TWENTY ONE PRECINCT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	15	842,469	15	843,387		918
		004 FULL TIME UNIFORMED PERSONNEL	161	15,794,410	161	16,358,138		563,728
		SUBTOTAL FOR F/T SALARIED	176	16,636,879	176	17,201,525		564,646
03 UNSALARIED		031 UNSALARIED		648,515		648,515		
		SUBTOTAL FOR UNSALARIED		648,515		648,515		
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		300,491		300,845		354
		042 LONGEVITY DIFFERENTIAL		1,040,342		1,042,337		1,995
		043 SHIFT DIFFERENTIAL		882,804		887,818		5,014
		045 HOLIDAY PAY		812,319		815,762		3,443
		SUBTOTAL FOR ADD GRS PAY		3,035,956		3,046,762		10,806

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 010 PATROL - PS

			MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27			
							INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 121A			176	20,321,350	176	20,896,802		575,452
BUDGET CODE: 122A ONE TWENTY TWO PCT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	16	863,806	16	864,944		1,138
		004 FULL TIME UNIFORMED PERSONNEL	178	17,469,911	178	17,889,725		419,814
		SUBTOTAL FOR F/T SALARIED	194	18,333,717	194	18,754,669		420,952
03 UNSALARIED		031 UNSALARIED		1,140,111		1,140,111		
		SUBTOTAL FOR UNSALARIED		1,140,111		1,140,111		
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		337,614		337,711		97
		042 LONGEVITY DIFFERENTIAL		1,342,851		1,345,364		2,513
		043 SHIFT DIFFERENTIAL		916,835		922,240		5,405
		045 HOLIDAY PAY		940,097		944,123		4,026
		SUBTOTAL FOR ADD GRS PAY		3,537,397		3,549,438		12,041
SUBTOTAL FOR BUDGET CODE 122A			194	23,011,225	194	23,444,218		432,993
BUDGET CODE: 123A ONE TWENTY-THIRD PCT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	636,691	13	639,219		2,528
		004 FULL TIME UNIFORMED PERSONNEL	122	13,006,606	122	13,141,487		134,881
		SUBTOTAL FOR F/T SALARIED	135	13,643,297	135	13,780,706		137,409
03 UNSALARIED		031 UNSALARIED		722,478		722,478		
		SUBTOTAL FOR UNSALARIED		722,478		722,478		
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		226,335		226,887		552
		042 LONGEVITY DIFFERENTIAL		956,348		957,837		1,489
		043 SHIFT DIFFERENTIAL		653,927		657,687		3,760
		045 HOLIDAY PAY		635,437		638,574		3,137
		SUBTOTAL FOR ADD GRS PAY		2,472,047		2,480,985		8,938
SUBTOTAL FOR BUDGET CODE 123A			135	16,837,822	135	16,984,169		146,347
BUDGET CODE: 129A PB STATEN ISLAND								
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	422,237	7	423,398		1,161
		004 FULL TIME UNIFORMED PERSONNEL	60	6,901,375	60	9,123,300		2,221,925
		SUBTOTAL FOR F/T SALARIED	67	7,323,612	67	9,546,698		2,223,086

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 010 PATROL - PS

MODIFIED FY26-02/11/26					DEPARTMENTAL ESTIMATES FY27		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
03 UNSALARIED		031 UNSALARIED		1,512		1,635	123
		SUBTOTAL FOR UNSALARIED		1,512		1,635	123
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		130,165		130,885	720
		042 LONGEVITY DIFFERENTIAL		637,498		640,282	2,784
		043 SHIFT DIFFERENTIAL		294,197		298,554	4,357
		045 HOLIDAY PAY		359,202		365,043	5,841
		SUBTOTAL FOR ADD GRS PAY		1,421,062		1,434,764	13,702
		SUBTOTAL FOR BUDGET CODE 129A	67	8,746,186	67	10,983,097	2,236,911
BUDGET CODE: 152A PSB Specialized Units							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	149,687	2	150,597	910
		004 FULL TIME UNIFORMED PERSONNEL	315	50,769,645	315	50,925,512	155,867
		SUBTOTAL FOR F/T SALARIED	317	50,919,332	317	51,076,109	156,777
03 UNSALARIED		031 UNSALARIED		2,985		2,985	
		SUBTOTAL FOR UNSALARIED		2,985		2,985	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		685,306		687,407	2,101
		042 LONGEVITY DIFFERENTIAL		3,033,654		3,040,809	7,155
		043 SHIFT DIFFERENTIAL		2,177,347		2,193,265	15,918
		045 HOLIDAY PAY		2,164,251		2,175,905	11,654
		SUBTOTAL FOR ADD GRS PAY		8,060,558		8,097,386	36,828
		SUBTOTAL FOR BUDGET CODE 152A	317	58,982,875	317	59,176,480	193,605
TOTAL FOR			17,858	1,829,580,098	17,880	1,900,815,098	22 71,235,000
RESPONSIBILITY CENTER: 1100 ONE HUNDRED TENTH PRECINCT							
BUDGET CODE: 110A ONE HUNDRED TENTH PRECINCT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	764,795	12	767,294	2,499
		004 FULL TIME UNIFORMED PERSONNEL	208	17,150,346	208	17,425,904	275,558
		SUBTOTAL FOR F/T SALARIED	220	17,915,141	220	18,193,198	278,057

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 010 PATROL - PS

			MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
03 UNSALARIED		031 UNSALARIED		588,416		588,416		
		SUBTOTAL FOR UNSALARIED		588,416		588,416		
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		345,371		345,663		292
		042 LONGEVITY DIFFERENTIAL		1,063,869		1,065,236		1,367
		043 SHIFT DIFFERENTIAL		973,990		977,875		3,885
		045 HOLIDAY PAY		937,363		940,031		2,668
		SUBTOTAL FOR ADD GRS PAY		3,320,593		3,328,805		8,212
		SUBTOTAL FOR BUDGET CODE 110A	220	21,824,150	220	22,110,419		286,269
		TOTAL FOR ONE HUNDRED TENTH PRECINCT	220	21,824,150	220	22,110,419		286,269
TOTAL FOR PATROL - PS			18,078	1,851,404,248	18,100	1,922,925,517	22	71,521,269

DEPARTMENTAL ESTIMATES - FY27
UNIT OF APPROPRIATION SUMMARY
AGENCY: 056 POLICE DEPARTMENT

UNIT OF APPROPRIATION: 010 PATROL - PS

PATROL - PS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	18,078	1,851,404,248	18,100	1,922,925,517	71,521,269
FINANCIAL PLAN SAVINGS					
APPROPRIATION	18,078	1,851,404,248	18,100	1,922,925,517	71,521,269

FUNDING SUMMARY

	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	1,851,404,248	1,922,925,517	71,521,269
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	1,851,404,248	1,922,925,517	71,521,269

DEPARTMENTAL ESTIMATES - FY27
POSITION SCHEDULE
AGENCY: 056 POLICE DEPARTMENT
UNIT OF APPROPRIATION: 010 PATROL - PS

DEPARTMENTAL ESTI FY27

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
1002C	ADM MANAGER-NON-MGR	85,842-111,064	9	96,394	867,546
1002F	ADMIN COMMUNITY RELATIONS SPECIALIST (NON-MGR) FORMER M1-3	109,538-120,094	8	114,636	917,084
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	127,600-127,600	1	127,600	127,600
40526	BOOKKEEPER	50,394- 50,394	1	50,394	50,394
90702	CITY LABORER	86,631- 86,631	2	86,631	173,262
56056	COMMUNITY ASSISTANT	39,970- 48,631	57	43,944	2,504,782
12676	DIRECTOR OF TRAINING (POLICE DEPARTMENT)	150,121-150,121	1	150,121	150,121
71022	EVIDENCE AND PROPERTY CONTROL SPECIALIST	65,303- 77,660	44	67,222	2,957,780
10144	POLICE ADMINISTRATIVE AIDE	42,288- 59,946	443	48,761	21,601,263
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	61,376-101,197	82	72,406	5,937,282
7020B	SCHOOL CROSSING GUARD (AL II - FULL TIME)	44,533- 44,584	74	44,558	3,297,256
10147	SENIOR POLICE ADMINISTRATIVE AIDE	58,707- 66,506	277	60,450	16,744,600
12626	STAFF ANALYST	92,969- 92,969	1	92,969	92,969
TOTAL FOR OBJECT 001			1,000		55,421,939
OBJECT: 004 FULL TIME UNIFORMED PERSONNEL					
70265	CAPTAIN (POLICE SERVICE REC N/S) PROMOTED=>9/1/07 <5YRS	165,631-201,503	143	177,465	25,377,519
7026F	CAPTAIN D/A DEPUTY CHIEF (RECUR N/S)	235,262-235,262	33	235,262	7,763,646
7026D	CAPTAIN D/A DEPUTY INSPECTOR (REC N/S)	176,540-212,109	49	211,383	10,357,772
7026E	CAPTAIN D/A INSPECTOR (REC N/S)	223,344-223,344	42	223,344	9,380,448
7026G	CAPTAIN DETAILED AS ASSISTANT CHIEF	285,448-285,448	9	285,448	2,569,032
7026K	CAPTAIN DETAILED AS CHIEF OF PATROL	285,577-285,577	1	285,577	285,577
70260	LIEUTENANT (POLICE) (RECUR NS)	141,684-154,751	535	146,973	78,630,714
7026A	LIEUTENANT D/A SPECIAL ASSIGNMENT (RECUR NS)	156,098-170,234	41	160,565	6,583,176
7021A	P.O. DA DET GR3 (REC NS) APT<2/15/06 OR =>2/15/06 W/MAX SAL	78,090-119,980	11	116,072	1,276,788
7021D	P.O. DET SPEC (REC NS) APT<2/15/06 OR =>2/15/06 W/MAX SALARY	78,090-119,980	252	119,365	30,079,863
70210	POLICE OFFICER (RECURRING NIGHT SHIFT)	55,942-109,352	12,315	79,251	975,971,033
7021C	POLICE OFFICER D/A DETECTIVE 1ST GR (RECUR NS)	154,751-154,751	7	154,751	1,083,257
7021B	POLICE OFFICER D/A DETECTIVE 2ND GR (RECUR NS)	134,819-134,819	22	134,819	2,966,018
70235	SERGEANT-(RECURRING NIGHT SHIFT)	110,176-134,819	1,439	131,545	189,292,632
7023A	SERGEANT-D/A SPECIAL ASSIGNMENT (RECUR NS)	137,543-154,751	66	142,909	9,432,024
7023B	SERGEANT-D/A SUPERVISOR DETECTIVE SQUAD (RECUR NS)	154,751-154,751	1	154,751	154,751
TOTAL FOR OBJECT 004			14,966		1,351,204,250

DEPARTMENTAL ESTIMATES - FY27
POSITION SCHEDULE
AGENCY: 056 POLICE DEPARTMENT
UNIT OF APPROPRIATION: 010 PATROL - PS

POSITION SCHEDULE FOR U/A 010	15,966	1,406,626,189
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT	2,134	188,008,286
TOTAL FOR U/A 010	18,100	1,594,634,475

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 01/02/26

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 011 DETECTIVE BUREAU - PS

			MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC
RESPONSIBILITY CENTER:							
BUDGET CODE: 124A Detective Borough Staten Island							
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	509,606	8	369,606	140,000-
		004 FULL TIME UNIFORMED PERSONNEL	122	15,693,463	122	15,873,504	180,041
		SUBTOTAL FOR F/T SALARIED	130	16,203,069	130	16,243,110	40,041
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		231,850		232,382	532
		042 LONGEVITY DIFFERENTIAL		1,063,079		1,083,331	20,252
		043 SHIFT DIFFERENTIAL		684,879		705,009	20,130
		045 HOLIDAY PAY		812,430		831,666	19,236
		SUBTOTAL FOR ADD GRS PAY		2,792,238		2,852,388	60,150
		SUBTOTAL FOR BUDGET CODE 124A	130	18,995,307	130	19,095,498	100,191
BUDGET CODE: 125A Detective Borough Manhattan South							
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	574,045	12	644,045	70,000
		004 FULL TIME UNIFORMED PERSONNEL	231	25,155,370	231	25,924,105	768,735
		SUBTOTAL FOR F/T SALARIED	243	25,729,415	243	26,568,150	838,735
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		303,489		304,779	1,290
		042 LONGEVITY DIFFERENTIAL		1,768,387		1,805,989	37,602
		043 SHIFT DIFFERENTIAL		1,066,524		1,103,593	37,069
		045 HOLIDAY PAY		1,287,527		1,323,085	35,558
		SUBTOTAL FOR ADD GRS PAY		4,425,927		4,537,446	111,519
		SUBTOTAL FOR BUDGET CODE 125A	243	30,155,342	243	31,105,596	950,254
BUDGET CODE: 126A Detective Borough Manhattan North							
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	594,843	12	664,843	70,000
		004 FULL TIME UNIFORMED PERSONNEL	231	26,063,727	231	26,797,386	733,659
		SUBTOTAL FOR F/T SALARIED	243	26,658,570	243	27,462,229	803,659
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		332,023		332,604	581
		042 LONGEVITY DIFFERENTIAL		1,734,310		1,771,963	37,653
		043 SHIFT DIFFERENTIAL		1,163,847		1,203,857	40,010
		045 HOLIDAY PAY		1,295,222		1,329,384	34,162
		SUBTOTAL FOR ADD GRS PAY		4,525,402		4,637,808	112,406

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 011 DETECTIVE BUREAU - PS

			MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC
SUBTOTAL FOR BUDGET CODE 126A			243	31,183,972	243	32,100,037	916,065
BUDGET CODE: 127A Detective Borough Brooklyn South							
01 F/T SALARIED	001	FULL YEAR POSITIONS	14	647,251	14	848,265	201,014
	004	FULL TIME UNIFORMED PERSONNEL	288	33,274,887	288	33,929,125	654,238
SUBTOTAL FOR F/T SALARIED			302	33,922,138	302	34,777,390	855,252
04 ADD GRS PAY	041	ASSIGNMENT DIFFERENTIAL		421,043		422,070	1,027
	042	LONGEVITY DIFFERENTIAL		2,123,693		2,173,250	49,557
	043	SHIFT DIFFERENTIAL		1,410,290		1,460,258	49,968
	045	HOLIDAY PAY		1,611,385		1,654,087	42,702
SUBTOTAL FOR ADD GRS PAY				5,566,411		5,709,665	143,254
SUBTOTAL FOR BUDGET CODE 127A			302	39,488,549	302	40,487,055	998,506
BUDGET CODE: 128A Detective Borough Brooklyn North							
01 F/T SALARIED	001	FULL YEAR POSITIONS	18	942,905	18	694,046	248,859-
	004	FULL TIME UNIFORMED PERSONNEL	310	33,833,645	310	35,579,652	1,746,007
SUBTOTAL FOR F/T SALARIED			328	34,776,550	328	36,273,698	1,497,148
04 ADD GRS PAY	041	ASSIGNMENT DIFFERENTIAL		481,418		482,112	694
	042	LONGEVITY DIFFERENTIAL		2,336,101		2,392,590	56,489
	043	SHIFT DIFFERENTIAL		1,460,196		1,516,823	56,627
	045	HOLIDAY PAY		1,679,748		1,728,771	49,023
SUBTOTAL FOR ADD GRS PAY				5,957,463		6,120,296	162,833
SUBTOTAL FOR BUDGET CODE 128A			328	40,734,013	328	42,393,994	1,659,981
BUDGET CODE: 170A Detective Bureau							
01 F/T SALARIED	001	FULL YEAR POSITIONS	14	1,055,018	14	1,062,579	7,561
	004	FULL TIME UNIFORMED PERSONNEL	112	15,144,534	112	15,445,702	301,168
SUBTOTAL FOR F/T SALARIED			126	16,199,552	126	16,508,281	308,729
03 UNSALARIED	031	UNSALARIED		10,000			10,000-
SUBTOTAL FOR UNSALARIED				10,000			10,000-
04 ADD GRS PAY	041	ASSIGNMENT DIFFERENTIAL		180,000		180,000	
	042	LONGEVITY DIFFERENTIAL		837,043		853,234	16,191

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 011 DETECTIVE BUREAU - PS

			MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27		

OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
		043 SHIFT DIFFERENTIAL		372,701		385,361	12,660
		045 HOLIDAY PAY		609,047		624,032	14,985
		SUBTOTAL FOR ADD GRS PAY		1,998,791		2,042,627	43,836
		SUBTOTAL FOR BUDGET CODE 170A	126	18,208,343	126	18,550,908	342,565
BUDGET CODE: 171A SPECIAL INVESTIGATIONS UNIT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	807,451	9	808,361	910
		004 FULL TIME UNIFORMED PERSONNEL	138	15,776,136	138	16,305,355	529,219
		SUBTOTAL FOR F/T SALARIED	147	16,583,587	147	17,113,716	530,129
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		269,936		270,780	844
		042 LONGEVITY DIFFERENTIAL		1,192,570		1,224,549	31,979
		043 SHIFT DIFFERENTIAL		407,516		423,791	16,275
		045 HOLIDAY PAY		839,005		864,202	25,197
		SUBTOTAL FOR ADD GRS PAY		2,709,027		2,783,322	74,295
		SUBTOTAL FOR BUDGET CODE 171A	147	19,292,614	147	19,897,038	604,424
BUDGET CODE: 173A Detective Borough Bronx							
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	751,950	13	1,072,930	320,980
		004 FULL TIME UNIFORMED PERSONNEL	397	44,879,151	397	45,991,637	1,112,486
		SUBTOTAL FOR F/T SALARIED	410	45,631,101	410	47,064,567	1,433,466
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		584,452		588,603	4,151
		042 LONGEVITY DIFFERENTIAL		3,022,622		3,090,576	67,954
		043 SHIFT DIFFERENTIAL		1,912,817		1,979,912	67,095
		045 HOLIDAY PAY		2,230,987		2,291,271	60,284
		SUBTOTAL FOR ADD GRS PAY		7,750,878		7,950,362	199,484
		SUBTOTAL FOR BUDGET CODE 173A	410	53,381,979	410	55,014,929	1,632,950
BUDGET CODE: 176A Arson & Explosion Squad							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	12	1,781,836	12	1,834,395	52,559
		SUBTOTAL FOR F/T SALARIED	12	1,781,836	12	1,834,395	52,559
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		33,000		33,000	
		042 LONGEVITY DIFFERENTIAL		126,306		129,266	2,960

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 011 DETECTIVE BUREAU - PS

			MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
		043 SHIFT DIFFERENTIAL		74,086		76,790	2,704
		045 HOLIDAY PAY		87,472		89,865	2,393
		SUBTOTAL FOR ADD GRS PAY		320,864		328,921	8,057
		SUBTOTAL FOR BUDGET CODE 176A	12	2,102,700	12	2,163,316	60,616
BUDGET CODE: 178A FORENSIC INVESTIGATIONS UNIT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	303	25,773,776	303	25,912,553	138,777
		004 FULL TIME UNIFORMED PERSONNEL	293	26,215,250	293	29,576,675	3,361,425
		SUBTOTAL FOR F/T SALARIED	596	51,989,026	596	55,489,228	3,500,202
03 UNSALARIED		031 UNSALARIED		85,005		5,511	79,494-
		SUBTOTAL FOR UNSALARIED		85,005		5,511	79,494-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		364,529		367,266	2,737
		042 LONGEVITY DIFFERENTIAL		2,755,030		2,779,782	24,752
		043 SHIFT DIFFERENTIAL		1,085,889		1,132,089	46,200
		045 HOLIDAY PAY		1,334,413		1,357,352	22,939
		061 SUPPER MONEY		25,000			25,000-
		SUBTOTAL FOR ADD GRS PAY		5,564,861		5,636,489	71,628
		SUBTOTAL FOR BUDGET CODE 178A	596	57,638,892	596	61,131,228	3,492,336
BUDGET CODE: 179A Crimes Against Persons Unit							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	378,179	3	378,179	
		004 FULL TIME UNIFORMED PERSONNEL	264	30,753,670	264	31,387,629	633,959
		SUBTOTAL FOR F/T SALARIED	267	31,131,849	267	31,765,808	633,959
03 UNSALARIED		031 UNSALARIED		1,552		1,552	
		SUBTOTAL FOR UNSALARIED		1,552		1,552	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		473,451		480,474	7,023
		042 LONGEVITY DIFFERENTIAL		2,439,122		2,490,354	51,232
		043 SHIFT DIFFERENTIAL		1,271,529		1,308,625	37,096
		045 HOLIDAY PAY		1,799,709		1,846,819	47,110
		SUBTOTAL FOR ADD GRS PAY		5,983,811		6,126,272	142,461
		SUBTOTAL FOR BUDGET CODE 179A	267	37,117,212	267	37,893,632	776,420

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 011 DETECTIVE BUREAU - PS

			MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
BUDGET CODE: 180A Citywide Investigations Division							
01 F/T SALARIED		001 FULL YEAR POSITIONS	29	2,199,285	29	2,241,209	41,924
		004 FULL TIME UNIFORMED PERSONNEL	157	18,015,465	157	15,982,282	2,033,183-
		SUBTOTAL FOR F/T SALARIED	186	20,214,750	186	18,223,491	1,991,259-
03 UNSALARIED		031 UNSALARIED		10,849		935	9,914-
		SUBTOTAL FOR UNSALARIED		10,849		935	9,914-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		232,740		233,527	787
		042 LONGEVITY DIFFERENTIAL		1,234,414		1,262,909	28,495
		043 SHIFT DIFFERENTIAL		771,312		797,217	25,905
		045 HOLIDAY PAY		906,645		930,292	23,647
		SUBTOTAL FOR ADD GRS PAY		3,145,111		3,223,945	78,834
		SUBTOTAL FOR BUDGET CODE 180A	186	23,370,710	186	21,448,371	1,922,339-
BUDGET CODE: 181A Special Victims Unit							
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	484,262	8	485,448	1,186
		004 FULL TIME UNIFORMED PERSONNEL	388	41,465,825	388	46,544,664	5,078,839
		SUBTOTAL FOR F/T SALARIED	396	41,950,087	396	47,030,112	5,080,025
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		556,150		558,204	2,054
		042 LONGEVITY DIFFERENTIAL		2,864,752		2,916,579	51,827
		043 SHIFT DIFFERENTIAL		1,585,543		1,633,526	47,983
		045 HOLIDAY PAY		2,247,932		2,298,005	50,073
		SUBTOTAL FOR ADD GRS PAY		7,254,377		7,406,314	151,937
		SUBTOTAL FOR BUDGET CODE 181A	396	49,204,464	396	54,436,426	5,231,962
BUDGET CODE: 182A D A SQUAD MANHATTAN							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL		13,397		13,397	
		SUBTOTAL FOR F/T SALARIED		13,397		13,397	
		SUBTOTAL FOR BUDGET CODE 182A		13,397		13,397	
BUDGET CODE: 183A D A SQUAD BRONX							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	15	1,863,262	15	1,909,752	46,490

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 011 DETECTIVE BUREAU - PS

			MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27			
							INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	AMOUNT
SUBTOTAL FOR F/T SALARIED			15	1,863,262	15	1,909,752		46,490
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		25,000		25,000		
		042 LONGEVITY DIFFERENTIAL		109,911		113,045		3,134
		043 SHIFT DIFFERENTIAL		22,924		23,752		828
		045 HOLIDAY PAY		68,046		70,304		2,258
SUBTOTAL FOR ADD GRS PAY				225,881		232,101		6,220
SUBTOTAL FOR BUDGET CODE 183A			15	2,089,143	15	2,141,853		52,710
BUDGET CODE: 184A DA SQUAD BROOKLYN								
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	12	904,824	12	1,011,226		106,402
SUBTOTAL FOR F/T SALARIED			12	904,824	12	1,011,226		106,402
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		19,000		19,000		
		042 LONGEVITY DIFFERENTIAL		80,216		82,863		2,647
		043 SHIFT DIFFERENTIAL		25,652		26,686		1,034
		045 HOLIDAY PAY		47,081		48,801		1,720
SUBTOTAL FOR ADD GRS PAY				171,949		177,350		5,401
SUBTOTAL FOR BUDGET CODE 184A			12	1,076,773	12	1,188,576		111,803
BUDGET CODE: 185A D A SQUAD QUEENS								
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	15	1,672,701	15	1,814,784		142,083
SUBTOTAL FOR F/T SALARIED			15	1,672,701	15	1,814,784		142,083
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		37,000		37,000		
		042 LONGEVITY DIFFERENTIAL		146,712		150,651		3,939
		043 SHIFT DIFFERENTIAL		49,254		51,024		1,770
		045 HOLIDAY PAY		94,792		97,563		2,771
SUBTOTAL FOR ADD GRS PAY				327,758		336,238		8,480
SUBTOTAL FOR BUDGET CODE 185A			15	2,000,459	15	2,151,022		150,563
BUDGET CODE: 186A Criminal Enterprise Investigation Sectio								
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	566,984	3	566,984		
		004 FULL TIME UNIFORMED PERSONNEL	376	48,425,088	376	49,771,714		1,346,626
SUBTOTAL FOR F/T SALARIED			379	48,992,072	379	50,338,698		1,346,626

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 011 DETECTIVE BUREAU - PS

			MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27			
							INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	AMOUNT
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		771,592		772,624		1,032
		042 LONGEVITY DIFFERENTIAL		3,141,159		3,216,639		75,480
		043 SHIFT DIFFERENTIAL		1,309,540		1,357,970		48,430
		045 HOLIDAY PAY		2,259,987		2,322,942		62,955
		SUBTOTAL FOR ADD GRS PAY		7,482,278		7,670,175		187,897
		SUBTOTAL FOR BUDGET CODE 186A	379	56,474,350	379	58,008,873		1,534,523
BUDGET CODE: 187A Fugitive Enforcement Unit								
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	642,680	11	642,680		
		004 FULL TIME UNIFORMED PERSONNEL	357	45,936,576	357	46,977,664		1,041,088
		SUBTOTAL FOR F/T SALARIED	368	46,579,256	368	47,620,344		1,041,088
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		593,151		595,205		2,054
		042 LONGEVITY DIFFERENTIAL		2,806,823		2,856,208		49,385
		043 SHIFT DIFFERENTIAL		1,922,314		1,975,593		53,279
		045 HOLIDAY PAY		2,281,793		2,331,905		50,112
		SUBTOTAL FOR ADD GRS PAY		7,604,081		7,758,911		154,830
		SUBTOTAL FOR BUDGET CODE 187A	368	54,183,337	368	55,379,255		1,195,918
BUDGET CODE: 188A Detective Borough Queens South								
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	398,378	8	328,378		70,000-
		004 FULL TIME UNIFORMED PERSONNEL	239	27,159,827	239	27,926,884		767,057
		SUBTOTAL FOR F/T SALARIED	247	27,558,205	247	28,255,262		697,057
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		343,105		343,997		892
		042 LONGEVITY DIFFERENTIAL		1,735,053		1,773,431		38,378
		043 SHIFT DIFFERENTIAL		1,247,696		1,290,588		42,892
		045 HOLIDAY PAY		1,318,333		1,353,955		35,622
		SUBTOTAL FOR ADD GRS PAY		4,644,187		4,761,971		117,784
		SUBTOTAL FOR BUDGET CODE 188A	247	32,202,392	247	33,017,233		814,841
BUDGET CODE: 189A Detective Borough Queens North								
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	609,004	11	409,004		200,000-
		004 FULL TIME UNIFORMED PERSONNEL	189	22,150,832	189	22,405,192		254,360

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 011 DETECTIVE BUREAU - PS

			MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27			
							INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	AMOUNT
SUBTOTAL FOR F/T SALARIED			200	22,759,836	200	22,814,196		54,360
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		281,197		282,115		918
		042 LONGEVITY DIFFERENTIAL		1,450,970		1,481,230		30,260
		043 SHIFT DIFFERENTIAL		943,303		974,998		31,695
		045 HOLIDAY PAY		1,107,523		1,135,436		27,913
SUBTOTAL FOR ADD GRS PAY				3,782,993		3,873,779		90,786
SUBTOTAL FOR BUDGET CODE 189A			200	26,542,829	200	26,687,975		145,146
BUDGET CODE: 191A Specialty Enforcement Division								
01 F/T SALARIED		001 FULL YEAR POSITIONS						
SUBTOTAL FOR F/T SALARIED								
SUBTOTAL FOR BUDGET CODE 191A								
BUDGET CODE: 192A Detective Borough Narcotics Squads								
01 F/T SALARIED		001 FULL YEAR POSITIONS	50	2,777,204	50	2,784,494		7,290
		004 FULL TIME UNIFORMED PERSONNEL	697	75,540,182	697	78,139,508		2,599,326
SUBTOTAL FOR F/T SALARIED			747	78,317,386	747	80,924,002		2,606,616
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,406,575		1,407,601		1,026
		042 LONGEVITY DIFFERENTIAL		5,711,763		5,825,630		113,867
		043 SHIFT DIFFERENTIAL		3,386,717		3,498,686		111,969
		045 HOLIDAY PAY		4,073,667		4,178,585		104,918
SUBTOTAL FOR ADD GRS PAY				14,578,722		14,910,502		331,780
SUBTOTAL FOR BUDGET CODE 192A			747	92,896,108	747	95,834,504		2,938,396
BUDGET CODE: 193A Vice Unit								
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	232,506	3	233,518		1,012
		004 FULL TIME UNIFORMED PERSONNEL	88	8,253,804	88	10,053,879		1,800,075
SUBTOTAL FOR F/T SALARIED			91	8,486,310	91	10,287,397		1,801,087
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		139,913		140,176		263
		042 LONGEVITY DIFFERENTIAL		545,953		561,473		15,520
		043 SHIFT DIFFERENTIAL		399,905		416,402		16,497
		045 HOLIDAY PAY		376,712		390,274		13,562

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 011 DETECTIVE BUREAU - PS

			MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27			
							INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	AMOUNT
SUBTOTAL FOR ADD GRS PAY				1,462,483		1,508,325		45,842
SUBTOTAL FOR BUDGET CODE 193A			91	9,948,793	91	11,795,722		1,846,929
BUDGET CODE: 196A Auto Crime Unit								
01 F/T SALARIED			001 FULL YEAR POSITIONS					
SUBTOTAL FOR F/T SALARIED								
SUBTOTAL FOR BUDGET CODE 196A								
BUDGET CODE: 197A Gun Violence Suppression Unit								
01 F/T SALARIED			4	246,918	4	246,918		
			260	27,514,117	260	28,941,930		1,427,813
SUBTOTAL FOR F/T SALARIED			264	27,761,035	264	29,188,848		1,427,813
04 ADD GRS PAY								
				394,509		396,091		1,582
				1,902,376		1,950,481		48,105
				1,134,733		1,177,336		42,603
				1,515,613		1,561,933		46,320
SUBTOTAL FOR ADD GRS PAY				4,947,231		5,085,841		138,610
SUBTOTAL FOR BUDGET CODE 197A			264	32,708,266	264	34,274,689		1,566,423
TOTAL FOR			5,724	731,009,944	5,724	756,211,127		25,201,183
TOTAL FOR DETECTIVE BUREAU - PS			5,724	731,009,944	5,724	756,211,127		25,201,183

DEPARTMENTAL ESTIMATES - FY27
UNIT OF APPROPRIATION SUMMARY
AGENCY: 056 POLICE DEPARTMENT

UNIT OF APPROPRIATION: 011 DETECTIVE BUREAU - PS

DETECTIVE BUREAU - PS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	5,724	731,009,944	5,724	756,211,127	25,201,183
FINANCIAL PLAN SAVINGS	2		2	1,886,600	1,886,600
APPROPRIATION	5,726	731,009,944	5,726	758,097,727	27,087,783

FUNDING SUMMARY

	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	731,009,944	757,600,807	26,590,863
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE		496,920	496,920
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	731,009,944	758,097,727	27,087,783

DEPARTMENTAL ESTIMATES - FY27
POSITION SCHEDULE
AGENCY: 056 POLICE DEPARTMENT
UNIT OF APPROPRIATION: 011 DETECTIVE BUREAU - PS

DEPARTMENTAL ESTI FY27

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

OBJECT: 001 FULL YEAR POSITIONS					
40510	ACCOUNTANT	67,110- 67,110	1	67,110	67,110
1002C	ADM MANAGER-NON-MGRL	87,200-119,104	3	103,971	311,914
1000B	ADMINISTRATIVE ACCOUNTANT (NON MGRL)	107,241-107,241	1	107,241	107,241
8297A	ADMINISTRATIVE PROCUREMENT ANALYST-NON-MGRL	73,419- 79,292	2	76,356	152,711
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	128,386-128,386	1	128,386	128,386
1002E	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M3	153,092-153,092	1	153,092	153,092
71141	ASSOCIATE FINGERPRINT TECHNICIAN	62,169- 75,232	2	68,701	137,401
40526	BOOKKEEPER	57,953- 77,242	8	67,022	536,174
90702	CITY LABORER	86,631- 86,631	1	86,631	86,631
21849	CRIMINALIST	60,269-133,495	225	92,484	20,808,819
2184C	CRIMINALIST ASSISTANT DIRECTOR OF LABORATORY	123,927-193,188	9	155,726	1,401,530
2184B	CRIMINALIST DEPUTY DIRECTOR OF LABATORY	180,079-180,079	1	180,079	180,079
2184A	CRIMINALIST DIRECTOR OF LABORATORY	243,141-243,141	1	243,141	243,141
71022	EVIDENCE AND PROPERTY CONTROL SPECIALIST	65,303- 65,365	9	65,310	587,789
90610	PHOTOGRAPHER	50,080- 69,298	16	59,837	957,396
10144	POLICE ADMINISTRATIVE AIDE	42,288- 64,098	93	52,087	4,844,084
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	63,774- 87,180	19	73,767	1,401,572
10252	SECRETARY	63,805- 63,805	1	63,805	63,805
90635	SENIOR PHOTOGRAPHER	64,282- 76,890	9	67,010	603,088
10147	SENIOR POLICE ADMINISTRATIVE AIDE	58,707- 66,506	82	61,542	5,046,465
TOTAL FOR OBJECT 001			485		37,818,428
OBJECT: 004 FULL TIME UNIFORMED PERSONNEL					
70265	CAPTAIN (POLICE SERVICE REC N/S) PROMOTED=>9/1/07 <5YRS	165,631-201,503	53	185,795	9,847,122
7026F	CAPTAIN D/A DEPUTY CHIEF (RECUR N/S)	235,262-235,262	13	235,262	3,058,406
7026D	CAPTAIN D/A DEPUTY INSPECTOR (REC N/S)	212,109-212,109	21	212,109	4,454,289
7026E	CAPTAIN D/A INSPECTOR (REC N/S)	223,344-223,344	16	223,344	3,573,504
7026G	CAPTAIN DETAILED AS ASSISTANT CHIEF	285,448-285,448	3	285,448	856,344
7026H	CAPTAIN DETAILED AS CHIEF OF DETECTIVES	285,577-285,577	1	285,577	285,577
70260	LIEUTENANT (POLICE) (RECUR NS)	141,684-154,751	117	148,940	17,426,007
7026B	LIEUTENANT D/A COMMANDER OF DETECTIVE SQUAD (RECUR NS)	156,098-170,234	130	164,871	21,433,220
7026A	LIEUTENANT D/A SPECIAL ASSIGNMENT (RECUR NS)	156,098-170,234	4	164,082	656,328
7021A	P.O. DA DET GR3 (REC NS) APT<2/15/06 OR =>2/15/06 W/MAX SAL	84,599-119,980	2,345	119,336	279,843,351
7021D	P.O. DET SPEC (REC NS) APT<2/15/06 OR =>2/15/06 W/MAX SALARY	119,248-119,980	73	119,656	8,734,913
70210	POLICE OFFICER (RECURRING NIGHT SHIFT)	55,942-109,352	1,225	98,695	120,901,181
7021C	POLICE OFFICER D/A DETECTIVE 1ST GR (RECUR NS)	154,751-154,751	195	154,751	30,176,445
7021B	POLICE OFFICER D/A DETECTIVE 2ND GR (RECUR NS)	130,260-134,819	440	134,809	59,315,801
70235	SERGEANT-(RECURRING NIGHT SHIFT)	120,600-134,819	367	134,199	49,251,069
7023A	SERGEANT-D/A SPECIAL ASSIGNMENT (RECUR NS)	137,543-154,751	5	144,495	722,476
7023B	SERGEANT-D/A SUPERVISOR DETECTIVE SQUAD (RECUR NS)	137,543-154,751	225	146,787	33,027,090

DEPARTMENTAL ESTIMATES - FY27
 POSITION SCHEDULE
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 011 DETECTIVE BUREAU - PS

TOTAL FOR OBJECT 004	5,233	643,563,123

POSITION SCHEDULE FOR U/A 011	5,718	681,381,551
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT	8	953,315
TOTAL FOR U/A 011	5,726	682,334,866

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 01/02/26

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 012 CHIEF OF DEPARTMENT - PS

			MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: 002A Chief of Department							
01 F/T SALARIED		001 FULL YEAR POSITIONS	42	2,152,727	42	2,158,297	5,570
		004 FULL TIME UNIFORMED PERSONNEL	506	56,692,547	506	60,978,458	4,285,911
		SUBTOTAL FOR F/T SALARIED	548	58,845,274	548	63,136,755	4,291,481
03 UNSALARIED		031 UNSALARIED		19,096		19,240	144
		SUBTOTAL FOR UNSALARIED		19,096		19,240	144
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		15,788,331		15,878,677	90,346
		042 LONGEVITY DIFFERENTIAL		9,257,294		5,855,744	3,401,550-
		043 SHIFT DIFFERENTIAL		10,456,822		10,606,919	150,097
		045 HOLIDAY PAY		19,986,324		20,171,380	185,056
		046 TERMINAL LEAVE		11,626,233		11,626,233	
		047 OVERTIME		42,438,288		78,995,880	36,557,592
		048 OVERTIME UNIFORM FORCES		499,990,455		603,405,381	103,414,926
		057 BONUS PAYMENTS				135,000	135,000
		061 SUPPER MONEY		1,000			1,000-
		SUBTOTAL FOR ADD GRS PAY		609,544,747		746,675,214	137,130,467
		SUBTOTAL FOR BUDGET CODE 002A	548	668,409,117	548	809,831,209	141,422,092
		TOTAL FOR	548	668,409,117	548	809,831,209	141,422,092
		TOTAL FOR CHIEF OF DEPARTMENT - PS	548	668,409,117	548	809,831,209	141,422,092

DEPARTMENTAL ESTIMATES - FY27
UNIT OF APPROPRIATION SUMMARY
AGENCY: 056 POLICE DEPARTMENT

UNIT OF APPROPRIATION: 012 CHIEF OF DEPARTMENT - PS

CHIEF OF DEPARTMENT - PS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	548	668,409,117	548	809,831,209	141,422,092
FINANCIAL PLAN SAVINGS					
APPROPRIATION	548	668,409,117	548	809,831,209	141,422,092

FUNDING SUMMARY

	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	668,409,117	809,831,209	141,422,092
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	668,409,117	809,831,209	141,422,092

DEPARTMENTAL ESTIMATES - FY27
POSITION SCHEDULE
AGENCY: 056 POLICE DEPARTMENT
UNIT OF APPROPRIATION: 012 CHIEF OF DEPARTMENT - PS

		DEPARTMENTAL ESTI FY27			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE

OBJECT: 001	FULL YEAR POSITIONS				
1002C	ADM MANAGER-NON-MGR	90,868- 90,868	1	90,868	90,868
1006A	ADMIN TESTS & MEAS SPEC (MGR)	228,456-228,456	1	228,456	228,456
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL)FORMERLY AT M1	108,086-108,086	1	108,086	108,086
12627	ASSOCIATE STAFF ANALYST	94,364-102,148	2	98,256	196,512
21744	CITY RESEARCH SCIENTIST	100,904-100,904	1	100,904	100,904
56057	COMMUNITY ASSOCIATE	51,227- 51,227	1	51,227	51,227
56058	COMMUNITY COORDINATOR	90,551- 90,551	1	90,551	90,551
13632	COMPUTER SPECIALIST (SOFTWARE)	118,691-118,691	1	118,691	118,691
31175	CRIME ANALYST	112,351-112,351	1	112,351	112,351
10144	POLICE ADMINISTRATIVE AIDE	53,494- 53,494	1	53,494	53,494
71012	POLICE COMMUNICATIONS TECHNICIAN	61,883- 62,012	3	61,926	185,778
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	64,469- 69,114	4	67,094	268,374
10147	SENIOR POLICE ADMINISTRATIVE AIDE	58,707- 66,546	5	61,240	306,198
12626	STAFF ANALYST	91,052- 91,052	1	91,052	91,052
TOTAL FOR OBJECT 001			24		2,002,542
OBJECT: 004	FULL TIME UNIFORMED PERSONNEL				
70265	CAPTAIN (POLICE SERVICE REC N/S) PROMOTED=>9/1/07 <5YRS	167,476-201,503	2	184,490	368,979
7026F	CAPTAIN D/A DEPUTY CHIEF (RECUR N/S)	235,262-235,262	5	235,262	1,176,310
7026D	CAPTAIN D/A DEPUTY INSPECTOR (REC N/S)	212,109-212,109	5	212,109	1,060,545
7026E	CAPTAIN D/A INSPECTOR (REC N/S)	223,344-223,344	4	223,344	893,376
7026G	CAPTAIN DETAILED AS ASSISTANT CHIEF	285,448-285,448	1	285,448	285,448
70260	LIEUTENANT (POLICE) (RECUR NS)	141,684-154,751	22	149,511	3,289,250
7026B	LIEUTENANT D/A COMMANDER OF DETECTIVE SQUAD (RECUR NS)	157,713-170,234	4	160,843	643,373
7026A	LIEUTENANT D/A SPECIAL ASSIGNMENT (RECUR NS)	156,098-170,234	8	165,391	1,323,128
7021A	P.O. DA DET GR3 (REC NS) APT<2/15/06 OR =>2/15/06 W/MAX SAL	119,248-119,980	53	119,761	6,347,337
7021D	P.O. DET SPEC (REC NS) APT<2/15/06 OR =>2/15/06 W/MAX SALARY	119,248-119,980	46	119,780	5,509,869
70210	POLICE OFFICER (RECURRING NIGHT SHIFT)	59,065-109,352	258	106,075	27,367,312
7021C	POLICE OFFICER D/A DETECTIVE 1ST GR (RECUR NS)	154,751-154,751	9	154,751	1,392,759
7021B	POLICE OFFICER D/A DETECTIVE 2ND GR (RECUR NS)	134,819-134,819	22	134,819	2,966,018
70235	SERGEANT-(RECURRING NIGHT SHIFT)	115,016-134,819	64	134,510	8,608,613
7023A	SERGEANT-D/A SPECIAL ASSIGNMENT (RECUR NS)	137,543-154,751	16	147,309	2,356,943
7023B	SERGEANT-D/A SUPERVISOR DETECTIVE SQUAD (RECUR NS)	137,888-154,751	4	146,407	585,626
TOTAL FOR OBJECT 004			523		64,174,886

DEPARTMENTAL ESTIMATES - FY27
 POSITION SCHEDULE
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 012 CHIEF OF DEPARTMENT - PS

POSITION SCHEDULE FOR U/A 012	547	66,177,428
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT	1	120,983
TOTAL FOR U/A 012	548	66,298,411

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 01/02/26

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 016 COMMUNICATIONS - PS

			MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: 161A COMMUNICATIONS DIV							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1,639	104,055,122	1,639	104,183,873	128,751
		004 FULL TIME UNIFORMED PERSONNEL	90	10,603,865	90	10,696,024	92,159
		SUBTOTAL FOR F/T SALARIED	1,729	114,658,987	1,729	114,879,897	220,910
03 UNSALARIED		031 UNSALARIED		9,937		10,074	137
		SUBTOTAL FOR UNSALARIED		9,937		10,074	137
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		5,573,121		5,573,828	707
		042 LONGEVITY DIFFERENTIAL		2,731,635		2,733,979	2,344
		043 SHIFT DIFFERENTIAL		3,630,710		3,636,427	5,717
		045 HOLIDAY PAY		1,825,630		1,830,895	5,265
		SUBTOTAL FOR ADD GRS PAY		13,761,096		13,775,129	14,033
		SUBTOTAL FOR BUDGET CODE 161A	1,729	128,430,020	1,729	128,665,100	235,080
		TOTAL FOR	1,729	128,430,020	1,729	128,665,100	235,080
		TOTAL FOR COMMUNICATIONS - PS	1,729	128,430,020	1,729	128,665,100	235,080

DEPARTMENTAL ESTIMATES - FY27
UNIT OF APPROPRIATION SUMMARY
AGENCY: 056 POLICE DEPARTMENT

UNIT OF APPROPRIATION: 016 COMMUNICATIONS - PS

COMMUNICATIONS - PS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,729	128,430,020	1,729	128,665,100	235,080
FINANCIAL PLAN SAVINGS					
APPROPRIATION	1,729	128,430,020	1,729	128,665,100	235,080

FUNDING SUMMARY

	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	128,430,020	128,665,100	235,080
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	128,430,020	128,665,100	235,080

DEPARTMENTAL ESTIMATES - FY27
POSITION SCHEDULE
AGENCY: 056 POLICE DEPARTMENT
UNIT OF APPROPRIATION: 016 COMMUNICATIONS - PS

DEPARTMENTAL ESTI FY27

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
83008	ADMINISTRATIVE PROJECT MANAGER	137,127-137,127	1	137,127	137,127
8300B	ADMINISTRATIVE PROJECT MANAGER (NON MGRL) FORMERLY M1	130,322-130,322	1	130,322	130,322
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL)FORMERLY AT M1	127,500-127,500	1	127,500	127,500
13652	CERTIFIED IT ADMINISTRATOR (LAN/WAN)	136,589-136,589	1	136,589	136,589
13621	COMPUTER ASSOCIATE (OPERATIONS)-NON-SPVR	106,785-130,482	5	116,706	583,532
1005D	COMPUTER SYSTEMS MANAGER (NON MGRL) FORMERLY M1 AND M2	174,663-195,893	2	185,278	370,556
53059	EMPLOYEE ASSISTANCE PROGRAM SPECIALIST	76,899- 76,899	1	76,899	76,899
95710	IT PROJECT SPECIALIST	180,518-180,518	1	180,518	180,518
82987	MANAGER OF RADIO REPAIR OPERATIONS	180,513-242,693	3	209,663	628,990
8298E	MANAGER OF RADIO REPAIR OPERATIONS (NON MGRL)	147,306-195,735	4	165,479	661,915
90622	MEDIA SERVICES TECHNICIAN	55,395- 55,395	1	55,395	55,395
10144	POLICE ADMINISTRATIVE AIDE	54,668- 55,355	2	55,012	110,023
71012	POLICE COMMUNICATIONS TECHNICIAN	45,703- 62,387	1,305	56,909	74,266,397
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	67,462- 67,462	1	67,462	67,462
71014	PRINCIPAL POLICE COMMUNICATION TECHNICIAN	91,941-108,927	62	96,729	5,997,167
90733	RADIO REPAIR MECHANIC	127,911-127,911	72	127,911	9,209,583
95711	SENIOR IT ARCHITECT	188,025-188,025	1	188,025	188,025
10147	SENIOR POLICE ADMINISTRATIVE AIDE	63,639- 66,506	2	65,073	130,145
12200	STOCK WORKER	42,547- 47,653	3	45,710	137,130
71013	SUPERVISING POLICE COMMUNICATIONS TECHNICIAN	69,898- 80,170	174	78,268	13,618,642
90760	SUPERVISOR OF RADIO REPAIR OPERATIONS	142,273-142,324	13	142,289	1,849,753
20247	TELECOMMUNICATIONS ASSOCIATE (VOICE)	80,919- 80,919	1	80,919	80,919
92590	TELEPHONE SERVICE TECHNICIAN	70,255- 70,255	1	70,255	70,255
TOTAL FOR OBJECT 001			1,658		108,814,844
OBJECT: 004 FULL TIME UNIFORMED PERSONNEL					
70265	CAPTAIN (POLICE SERVICE REC N/S) PROMOTED=>9/1/07 <5YRS	166,524-201,503	10	191,200	1,911,997
7026E	CAPTAIN D/A INSPECTOR (REC N/S)	223,344-223,344	1	223,344	223,344
70260	LIEUTENANT (POLICE) (RECUR NS)	141,684-154,751	11	152,399	1,676,386
7026A	LIEUTENANT D/A SPECIAL ASSIGNMENT (RECUR NS)	170,234-170,234	1	170,234	170,234
7021D	P.O. DET SPEC (REC NS) APT<2/15/06 OR =>2/15/06 W/MAX SALARY	119,314-119,980	4	119,814	479,254
70210	POLICE OFFICER (RECURRING NIGHT SHIFT)	55,942-109,352	44	103,492	4,553,663
70235	SERGEANT-(RECURRING NIGHT SHIFT)	134,819-134,819	18	134,819	2,426,742
7023A	SERGEANT-D/A SPECIAL ASSIGNMENT (RECUR NS)	154,751-154,751	1	154,751	154,751
TOTAL FOR OBJECT 004			90		11,596,371

DEPARTMENTAL ESTIMATES - FY27
POSITION SCHEDULE
AGENCY: 056 POLICE DEPARTMENT
UNIT OF APPROPRIATION: 016 COMMUNICATIONS - PS

POSITION SCHEDULE FOR U/A 016	1,748	120,411,215
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT	-19	-1,308,818
TOTAL FOR U/A 016	1,729	119,102,397

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 01/02/26

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 020 INTELLIGENCE AND COUNTERTERRORISM - PS

			MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27			
							INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: 213A INTELLIGENCE BUREAU								
01 F/T SALARIED		001 FULL YEAR POSITIONS	71	3,304,836	71	3,311,244		6,408
		004 FULL TIME UNIFORMED PERSONNEL	977	124,622,885	977	124,620,768		2,117-
		SUBTOTAL FOR F/T SALARIED	1,048	127,927,721	1,048	127,932,012		4,291
03 UNSALARIED		031 UNSALARIED		2,960		2,960		
		SUBTOTAL FOR UNSALARIED		2,960		2,960		
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,013,113		1,024,608		11,495
		042 LONGEVITY DIFFERENTIAL		8,316,524		8,467,109		150,585
		043 SHIFT DIFFERENTIAL		5,374,029		5,529,212		155,183
		045 HOLIDAY PAY		6,359,816		6,506,408		146,592
		SUBTOTAL FOR ADD GRS PAY		21,063,482		21,527,337		463,855
		SUBTOTAL FOR BUDGET CODE 213A	1,048	148,994,163	1,048	149,462,309		468,146
BUDGET CODE: 270A COUNTER-TERRORISM BUREAU								
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	391,938	3	391,938		
		004 FULL TIME UNIFORMED PERSONNEL	115	14,514,371	115	16,544,381		2,030,010
		SUBTOTAL FOR F/T SALARIED	118	14,906,309	118	16,936,319		2,030,010
03 UNSALARIED		031 UNSALARIED		543		543		
		SUBTOTAL FOR UNSALARIED		543		543		
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		350,867		351,166		299
		042 LONGEVITY DIFFERENTIAL		1,579,588		1,580,557		969
		043 SHIFT DIFFERENTIAL		866,446		868,873		2,427
		045 HOLIDAY PAY		915,885		918,021		2,136
		SUBTOTAL FOR ADD GRS PAY		3,712,786		3,718,617		5,831
		SUBTOTAL FOR BUDGET CODE 270A	118	18,619,638	118	20,655,479		2,035,841
BUDGET CODE: 271A Counter Terrorism Div.								
01 F/T SALARIED		001 FULL YEAR POSITIONS	14	1,416,072	14	1,424,574		8,502
		004 FULL TIME UNIFORMED PERSONNEL	140	17,876,069	140	19,759,278		1,883,209
		SUBTOTAL FOR F/T SALARIED	154	19,292,141	154	21,183,852		1,891,711

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 020 INTELLIGENCE AND COUNTERTERRORISM - PS

MODIFIED FY26-02/11/26					DEPARTMENTAL ESTIMATES FY27		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		217,289		218,397	1,108
		042 LONGEVITY DIFFERENTIAL		1,372,837		1,382,317	9,480
		043 SHIFT DIFFERENTIAL		775,403		789,728	14,325
		045 HOLIDAY PAY		926,455		940,678	14,223
		SUBTOTAL FOR ADD GRS PAY		3,291,984		3,331,120	39,136
		SUBTOTAL FOR BUDGET CODE 271A	154	22,584,125	154	24,514,972	1,930,847
BUDGET CODE: 272A Joint Terrorism TF							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	107,938	2	107,938	
		004 FULL TIME UNIFORMED PERSONNEL	103	14,106,946	103	14,609,600	502,654
		SUBTOTAL FOR F/T SALARIED	105	14,214,884	105	14,717,538	502,654
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		112,247		112,714	467
		042 LONGEVITY DIFFERENTIAL		1,172,416		1,204,174	31,758
		043 SHIFT DIFFERENTIAL		401,794		417,115	15,321
		045 HOLIDAY PAY		782,627		806,771	24,144
		SUBTOTAL FOR ADD GRS PAY		2,469,084		2,540,774	71,690
		SUBTOTAL FOR BUDGET CODE 272A	105	16,683,968	105	17,258,312	574,344
BUDGET CODE: 273A Critical Response Command							
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	1,004,924	5	1,006,279	1,355
		004 FULL TIME UNIFORMED PERSONNEL	232	31,261,993	232	32,775,222	1,513,229
		SUBTOTAL FOR F/T SALARIED	237	32,266,917	237	33,781,501	1,514,584
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		943,226		944,540	1,314
		042 LONGEVITY DIFFERENTIAL		4,113,200		4,116,934	3,734
		043 SHIFT DIFFERENTIAL		2,468,797		2,476,579	7,782
		045 HOLIDAY PAY		2,392,629		2,399,019	6,390
		SUBTOTAL FOR ADD GRS PAY		9,917,852		9,937,072	19,220
		SUBTOTAL FOR BUDGET CODE 273A	237	42,184,769	237	43,718,573	1,533,804
BUDGET CODE: 274A Bomb Squad							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	39	4,848,916	39	5,477,510	628,594
		SUBTOTAL FOR F/T SALARIED	39	4,848,916	39	5,477,510	628,594

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 020 INTELLIGENCE AND COUNTERTERRORISM - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		43,782		44,171	389
		042 LONGEVITY DIFFERENTIAL		396,498		405,482	8,984
		043 SHIFT DIFFERENTIAL		192,037		198,089	6,052
		045 HOLIDAY PAY		267,464		274,281	6,817
		SUBTOTAL FOR ADD GRS PAY		899,781		922,023	22,242
		SUBTOTAL FOR BUDGET CODE 274A	39	5,748,697	39	6,399,533	650,836
TOTAL FOR			1,701	254,815,360	1,701	262,009,178	7,193,818
TOTAL FOR INTELLIGENCE AND COUNTERTERROR			1,701	254,815,360	1,701	262,009,178	7,193,818

DEPARTMENTAL ESTIMATES - FY27
UNIT OF APPROPRIATION SUMMARY
AGENCY: 056 POLICE DEPARTMENT

UNIT OF APPROPRIATION: 020 INTELLIGENCE AND COUNTERTERRORISM - PS

INTELLIGENCE AND COUNTERTERRORISM -	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,701	254,815,360	1,701	262,009,178	7,193,818
FINANCIAL PLAN SAVINGS					
APPROPRIATION	1,701	254,815,360	1,701	262,009,178	7,193,818

FUNDING SUMMARY

	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	254,815,360	262,009,178	7,193,818
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	254,815,360	262,009,178	7,193,818

DEPARTMENTAL ESTIMATES - FY27
POSITION SCHEDULE
AGENCY: 056 POLICE DEPARTMENT
UNIT OF APPROPRIATION: 020 INTELLIGENCE AND COUNTERTERRORISM - PS

		DEPARTMENTAL ESTI FY27			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE

OBJECT: 001	FULL YEAR POSITIONS				
1002C	ADM MANAGER-NON-MGR	81,308-105,133	2	93,221	186,441
10095	ADMIN CONTRACT SPECIALIST (PYRLS 069,071,094,250,261)	207,115-207,115	1	207,115	207,115
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	118,181-118,181	1	118,181	118,181
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL)FORMERLY AT M1	101,957-128,404	5	111,740	558,699
12627	ASSOCIATE STAFF ANALYST	94,364-111,963	2	103,164	206,327
95030	CHIEF OF STAFF (PD)	283,938-283,938	1	283,938	283,938
21744	CITY RESEARCH SCIENTIST	132,934-132,934	1	132,934	132,934
13631	COMPUTER ASSOCIATE (SOFTWARE)	102,876-102,876	1	102,876	102,876
10074	COMPUTER OPERATIONS MANAGER	269,838-269,838	1	269,838	269,838
95032	DEPUTY COMMISSIONER (INTELLIGENCE)-PD	285,577-285,577	1	285,577	285,577
06942	Executive Program Specialist (NYPD)	247,768-247,768	1	247,768	247,768
82800	INTELLIGENCE RESEARCH MANAGER-PD	166,476-223,299	5	182,028	910,139
31170	INTELLIGENCE RESEARCH SPECIALIST-PD	74,204-141,038	36	101,208	3,643,478
3117A	INTELLIGENCE RESEARCH SPECIALIST-PD (DETAIL A)	127,849-155,269	5	138,967	694,836
3117B	INTELLIGENCE RESEARCH SPECIALIST-PD (DETAIL B)	156,580-156,580	1	156,580	156,580
10144	POLICE ADMINISTRATIVE AIDE	48,631- 54,969	8	51,646	413,169
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	64,776- 84,140	5	78,093	390,463
12158	PROCUREMENT ANALYST	83,246- 83,246	1	83,246	83,246
80611	PROPERTY CLERKS	207,533-207,533	1	207,533	207,533
10147	SENIOR POLICE ADMINISTRATIVE AIDE	58,707- 63,404	12	59,798	717,574
10227	STENOGRAPHER TO EACH DEPUTY COMMISSIONER	132,644-132,644	1	132,644	132,644
TOTAL FOR OBJECT 001			92		9,949,356
OBJECT: 004	FULL TIME UNIFORMED PERSONNEL				
70265	CAPTAIN (POLICE SERVICE REC N/S) PROMOTED=>9/1/07 <5YRS	167,476-201,503	13	193,651	2,517,458
7026F	CAPTAIN D/A DEPUTY CHIEF (RECUR N/S)	235,262-235,262	8	235,262	1,882,096
7026D	CAPTAIN D/A DEPUTY INSPECTOR (REC N/S)	212,109-212,109	12	212,109	2,545,308
7026E	CAPTAIN D/A INSPECTOR (REC N/S)	223,344-223,344	11	223,344	2,456,784
7026G	CAPTAIN DETAILED AS ASSISTANT CHIEF	285,448-285,448	2	285,448	570,896
70260	LIEUTENANT (POLICE) (RECUR NS)	141,684-154,751	46	151,694	6,977,917
7026B	LIEUTENANT D/A COMMANDER OF DETECTIVE SQUAD (RECUR NS)	156,098-170,234	19	165,963	3,153,294
7026A	LIEUTENANT D/A SPECIAL ASSIGNMENT (RECUR NS)	156,098-170,234	7	162,910	1,140,373
7021A	P.O. DA DET GR3 (REC NS) APT<2/15/06 OR =>2/15/06 W/MAX SAL	78,090-119,980	467	119,200	55,666,182
7021D	P.O. DET SPEC (REC NS) APT<2/15/06 OR =>2/15/06 W/MAX SALARY	84,599-119,980	35	118,705	4,154,659
70210	POLICE OFFICER (RECURRING NIGHT SHIFT)	55,942-109,352	474	106,321	50,395,949
7021C	POLICE OFFICER D/A DETECTIVE 1ST GR (RECUR NS)	154,751-154,751	82	154,751	12,689,582
7021B	POLICE OFFICER D/A DETECTIVE 2ND GR (RECUR NS)	134,819-134,819	147	134,819	19,818,393
70235	SERGEANT-(RECURRING NIGHT SHIFT)	115,016-134,819	175	134,593	23,553,719
7023A	SERGEANT-D/A SPECIAL ASSIGNMENT (RECUR NS)	137,543-154,751	11	148,557	1,634,122
7023B	SERGEANT-D/A SUPERVISOR DETECTIVE SQUAD (RECUR NS)	137,543-154,751	83	148,466	12,322,645

DEPARTMENTAL ESTIMATES - FY27
 POSITION SCHEDULE
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 020 INTELLIGENCE AND COUNTERTERRORISM - PS

TOTAL FOR OBJECT 004	1,592	201,479,377

POSITION SCHEDULE FOR U/A 020	1,684	211,428,733
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT	17	2,134,376
TOTAL FOR U/A 020	1,701	213,563,109

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 01/02/26

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 021 INTERNAL AFFAIRS BUREAU

			MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: 215B INTERNAL AFFAIRS BUREAU								
01 F/T SALARIED		001 FULL YEAR POSITIONS			29	1,619,656	29	1,619,656
		004 FULL TIME UNIFORMED PERSONNEL			546	72,191,175	546	72,191,175
		SUBTOTAL FOR F/T SALARIED			575	73,810,831	575	73,810,831
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL				9,073		9,073
		042 LONGEVITY DIFFERENTIAL				4,566,242		4,566,242
		043 SHIFT DIFFERENTIAL				410,272		410,272
		045 HOLIDAY PAY				435,260		435,260
		SUBTOTAL FOR ADD GRS PAY				5,420,847		5,420,847
		SUBTOTAL FOR BUDGET CODE 215B			575	79,231,678	575	79,231,678
TOTAL FOR					575	79,231,678	575	79,231,678
TOTAL FOR INTERNAL AFFAIRS BUREAU					575	79,231,678	575	79,231,678

DEPARTMENTAL ESTIMATES - FY27
UNIT OF APPROPRIATION SUMMARY
AGENCY: 056 POLICE DEPARTMENT

UNIT OF APPROPRIATION: 021 INTERNAL AFFAIRS BUREAU

INTERNAL AFFAIRS BUREAU	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET			575	79,231,678	79,231,678
FINANCIAL PLAN SAVINGS					
APPROPRIATION			575	79,231,678	79,231,678

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY		79,231,678	79,231,678
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL		79,231,678	79,231,678

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 024 COMMUNITY AFFAIRS BUREAU

			MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: 240A Community Affairs Bureau							
01 F/T SALARIED		001 FULL YEAR POSITIONS	22	2,407,274	22	2,414,475	7,201
		004 FULL TIME UNIFORMED PERSONNEL	500	56,437,340	500	56,633,684	196,344
		SUBTOTAL FOR F/T SALARIED	522	58,844,614	522	59,048,159	203,545
03 UNSALARIED		031 UNSALARIED		133,566		133,566	
		SUBTOTAL FOR UNSALARIED		133,566		133,566	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		462,611		464,322	1,711
		042 LONGEVITY DIFFERENTIAL		2,130,030		2,148,108	18,078
		043 SHIFT DIFFERENTIAL		721,917		731,982	10,065
		045 HOLIDAY PAY		1,668,877		1,689,030	20,153
		SUBTOTAL FOR ADD GRS PAY		4,983,435		5,033,442	50,007
		SUBTOTAL FOR BUDGET CODE 240A	522	63,961,615	522	64,215,167	253,552
		TOTAL FOR	522	63,961,615	522	64,215,167	253,552
		TOTAL FOR COMMUNITY AFFAIRS BUREAU	522	63,961,615	522	64,215,167	253,552

DEPARTMENTAL ESTIMATES - FY27
UNIT OF APPROPRIATION SUMMARY
AGENCY: 056 POLICE DEPARTMENT

UNIT OF APPROPRIATION: 024 COMMUNITY AFFAIRS BUREAU

COMMUNITY AFFAIRS BUREAU	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	522	63,961,615	522	64,215,167	253,552
FINANCIAL PLAN SAVINGS					
APPROPRIATION	522	63,961,615	522	64,215,167	253,552

FUNDING SUMMARY

	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	63,961,615	64,215,167	253,552
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	63,961,615	64,215,167	253,552

DEPARTMENTAL ESTIMATES - FY27
POSITION SCHEDULE
AGENCY: 056 POLICE DEPARTMENT
UNIT OF APPROPRIATION: 024 COMMUNITY AFFAIRS BUREAU

		DEPARTMENTAL ESTI FY27			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE

OBJECT: 001	FULL YEAR POSITIONS				
1002C	ADM MANAGER-NON-MGR	85,842- 85,842	1	85,842	85,842
10022	ADMINISTRATIVE COMMUNITY RELATIONS SPECIALIST	217,462-217,462	1	217,462	217,462
8297A	ADMINISTRATIVE PROCUREMENT ANALYST-NON-MGR	90,745- 90,745	1	90,745	90,745
10026	ADMINISTRATIVE STAFF ANALYST	248,504-248,504	1	248,504	248,504
56056	COMMUNITY ASSISTANT	39,970- 43,460	2	41,715	83,430
56058	COMMUNITY COORDINATOR	62,868- 95,679	5	75,964	379,820
82803	DIRECTOR OF SUPPORT SERVICES-PD	150,012-150,012	1	150,012	150,012
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	61,660- 86,804	4	75,452	301,809
60817	SCHOOL SAFETY AGENT	56,508- 56,508	1	56,508	56,508
10147	SENIOR POLICE ADMINISTRATIVE AIDE	58,707- 66,347	4	60,656	242,622
TOTAL FOR OBJECT 001			21		1,856,754
OBJECT: 004	FULL TIME UNIFORMED PERSONNEL				
70265	CAPTAIN (POLICE SERVICE REC N/S) PROMOTED=>9/1/07 <5YRS	166,524-201,503	6	184,172	1,105,033
7026F	CAPTAIN D/A DEPUTY CHIEF (RECUR N/S)	235,262-235,262	1	235,262	235,262
7026D	CAPTAIN D/A DEPUTY INSPECTOR (REC N/S)	212,109-212,109	2	212,109	424,218
7026G	CAPTAIN DETAILED AS ASSISTANT CHIEF	285,448-285,448	1	285,448	285,448
70260	LIEUTENANT (POLICE) (RECUR NS)	141,684-154,751	14	151,073	2,115,023
7026A	LIEUTENANT D/A SPECIAL ASSIGNMENT (RECUR NS)	156,098-159,762	3	157,858	473,573
7021D	P.O. DET SPEC (REC NS) APT<2/15/06 OR =>2/15/06 W/MAX SALARY	91,107-119,980	107	119,314	12,766,553
70210	POLICE OFFICER (RECURRING NIGHT SHIFT)	59,065-109,352	292	104,400	30,484,842
7021C	POLICE OFFICER D/A DETECTIVE 1ST GR (RECUR NS)	154,751-154,751	4	154,751	619,004
7021B	POLICE OFFICER D/A DETECTIVE 2ND GR (RECUR NS)	134,819-134,819	9	134,819	1,213,371
70235	SERGEANT-(RECURRING NIGHT SHIFT)	115,016-134,819	38	134,298	5,103,319
7023A	SERGEANT-D/A SPECIAL ASSIGNMENT (RECUR NS)	137,543-154,751	8	148,385	1,187,077
TOTAL FOR OBJECT 004			485		56,012,723
POSITION SCHEDULE FOR U/A 024			506		57,869,477
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			16		1,829,865
TOTAL FOR U/A 024			522		59,699,342

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 01/02/26

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 046 INFORMATION TECHNOLOGY BUREAU - PS

		MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27			
OBJECT CLASS	IC REF OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: 460A INFORMATION TECHNOLOGY SERVICES DIVISION							
01 F/T SALARIED	001 FULL YEAR POSITIONS			279	21,500,740	279	21,500,740
	004 FULL TIME UNIFORMED PERSONNEL			34	4,445,817	34	4,445,817
	SUBTOTAL FOR F/T SALARIED			313	25,946,557	313	25,946,557
03 UNSALARIED	031 UNSALARIED				110,695		110,695
	SUBTOTAL FOR UNSALARIED				110,695		110,695
04 ADD GRS PAY	041 ASSIGNMENT DIFFERENTIAL				3,948		3,948
	042 LONGEVITY DIFFERENTIAL				10,505		10,505
	043 SHIFT DIFFERENTIAL				4,014		4,014
	045 HOLIDAY PAY				6,262		6,262
	SUBTOTAL FOR ADD GRS PAY				24,729		24,729
	SUBTOTAL FOR BUDGET CODE 460A			313	26,081,981	313	26,081,981
BUDGET CODE: 462A INFORMATION TECHNOLOGY BUREAU							
01 F/T SALARIED	001 FULL YEAR POSITIONS			59	7,591,284	59	7,591,284
	004 FULL TIME UNIFORMED PERSONNEL			44	6,740,129	44	6,740,129
	SUBTOTAL FOR F/T SALARIED			103	14,331,413	103	14,331,413
03 UNSALARIED	031 UNSALARIED				6,394		6,394
	SUBTOTAL FOR UNSALARIED				6,394		6,394
04 ADD GRS PAY	041 ASSIGNMENT DIFFERENTIAL				607		607
	042 LONGEVITY DIFFERENTIAL				22,866		22,866
	043 SHIFT DIFFERENTIAL				11,536		11,536
	045 HOLIDAY PAY				20,299		20,299
	SUBTOTAL FOR ADD GRS PAY				55,308		55,308
	SUBTOTAL FOR BUDGET CODE 462A			103	14,393,115	103	14,393,115
	TOTAL FOR			416	40,475,096	416	40,475,096
	TOTAL FOR INFORMATION TECHNOLOGY BUREAU			416	40,475,096	416	40,475,096

DEPARTMENTAL ESTIMATES - FY27
UNIT OF APPROPRIATION SUMMARY
AGENCY: 056 POLICE DEPARTMENT

UNIT OF APPROPRIATION: 046 INFORMATION TECHNOLOGY BUREAU - PS

INFORMATION TECHNOLOGY BUREAU - PS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET			416	40,475,096	40,475,096
FINANCIAL PLAN SAVINGS					
APPROPRIATION			416	40,475,096	40,475,096

FUNDING SUMMARY

CURRENT MODIFIED

DEPARTMENTAL ESTIMATES

INC/DEC (-)

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

40,475,096

40,475,096

TOTAL

40,475,096

40,475,096

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 100 OPERATIONS-OTPS

				MODIFIED FY26-02/11/26	DEPARTMENTAL ESTIMATES FY27						
				-----				-----			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT		
				-----				-----			
RESPONSIBILITY CENTER:											
BUDGET CODE: 0136 50th Pct Anti-Gun Violence Community Eve											
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		15,016					15,016-		
SUBTOTAL FOR PROPTY&EQUIP				15,016					15,016-		
SUBTOTAL FOR BUDGET CODE 0136				15,016					15,016-		
BUDGET CODE: 0137 107 Pct (SAM) Purchase Vehicles											
30 PROPTY&EQUIP		305 MOTOR VEHICLES		47,608					47,608-		
SUBTOTAL FOR PROPTY&EQUIP				47,608					47,608-		
SUBTOTAL FOR BUDGET CODE 0137				47,608					47,608-		
BUDGET CODE: 0152 FY22 COPS Microgrants Community Policing											
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		8,099					8,099-		
SUBTOTAL FOR SUPPLYS&MATL				8,099					8,099-		
30 PROPTY&EQUIP		332 PURCH DATA PROCESSING EQUIPT		7,250					7,250-		
SUBTOTAL FOR PROPTY&EQUIP				7,250					7,250-		
SUBTOTAL FOR BUDGET CODE 0152				15,349					15,349-		
BUDGET CODE: 0156 102 Pct Anti-Violence Initiative											
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		351					351-		
SUBTOTAL FOR SUPPLYS&MATL				351					351-		
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		31					31-		
SUBTOTAL FOR PROPTY&EQUIP				31					31-		
SUBTOTAL FOR BUDGET CODE 0156				382					382-		
BUDGET CODE: 0163 112 Pct Anti Violence Initiative Program											
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		2,545					2,545-		
		110 FOOD & FORAGE SUPPLIES		2,000					2,000-		
SUBTOTAL FOR SUPPLYS&MATL				4,545					4,545-		

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 100 OPERATIONS-OTPS

			MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 0163				4,545				4,545-
BUDGET CODE: 0165 45th Pct. Argus Cameras ID # 25309								
40	OTHR	SER&CHR	460	SPECIAL EXPENSE	99,223			99,223-
SUBTOTAL FOR OTHR SER&CHR				99,223				99,223-
60	CNTRCTL	SVCS	600	CONTRACTUAL SERVICES GENERAL	2,587			2,587-
SUBTOTAL FOR CNTRCTL SVCS				2,587				2,587-
SUBTOTAL FOR BUDGET CODE 0165				101,810				101,810-
BUDGET CODE: 0166 Heavy duty Tow Truck-DASNY-SAM ID# 25307								
30	PROPTY&EQUIP	305	MOTOR VEHICLES	800,000				800,000-
SUBTOTAL FOR PROPTY&EQUIP				800,000				800,000-
SUBTOTAL FOR BUDGET CODE 0166				800,000				800,000-
BUDGET CODE: 0167 69th Pct & PSA-1 Motor Vehicles ID#25441								
30	PROPTY&EQUIP	305	MOTOR VEHICLES	44,924				44,924-
SUBTOTAL FOR PROPTY&EQUIP				44,924				44,924-
SUBTOTAL FOR BUDGET CODE 0167				44,924				44,924-
BUDGET CODE: 0175 102,104,106,112 Precincts Motor Vehicles								
30	PROPTY&EQUIP	305	MOTOR VEHICLES	138,110				138,110-
SUBTOTAL FOR PROPTY&EQUIP				138,110				138,110-
SUBTOTAL FOR BUDGET CODE 0175				138,110				138,110-
BUDGET CODE: 0176 Staten Island Light Towers SAM ID# 25178								
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL	6,850				6,850-
SUBTOTAL FOR PROPTY&EQUIP				6,850				6,850-
SUBTOTAL FOR BUDGET CODE 0176				6,850				6,850-

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 100 OPERATIONS-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
BUDGET CODE: 0177 FY22 Public Safety Prog. 104 Pct							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		4,000			4,000-
		SUBTOTAL FOR SUPPLYS&MATL		4,000			4,000-
		SUBTOTAL FOR BUDGET CODE 0177		4,000			4,000-
BUDGET CODE: 0182 fy22 Public Safety Prog. 112 Pct							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		2,839			2,839-
		SUBTOTAL FOR SUPPLYS&MATL		2,839			2,839-
		SUBTOTAL FOR BUDGET CODE 0182		2,839			2,839-
BUDGET CODE: 0186 FFY19 73RD Pct. Byrne/JAG							
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		200			200-
		SUBTOTAL FOR CNTRCTL SVCS		200			200-
		SUBTOTAL FOR BUDGET CODE 0186		200			200-
BUDGET CODE: 0197 112th Pct Auxiliary Public Safety Progra							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		6,000			6,000-
		SUBTOTAL FOR SUPPLYS&MATL		6,000			6,000-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		1,000			1,000-
		SUBTOTAL FOR PROPTY&EQUIP		1,000			1,000-
		SUBTOTAL FOR BUDGET CODE 0197		7,000			7,000-
BUDGET CODE: 0205 102,104,106,112 PCTS ARGUS CAMERAS 25562							
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		520,000			520,000-
		SUBTOTAL FOR CNTRCTL SVCS		520,000			520,000-
		SUBTOTAL FOR BUDGET CODE 0205		520,000			520,000-
BUDGET CODE: 0206 CREST PURCHASE OF SURVEILLANCE CAMERAS							
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		100,000			100,000-
		SUBTOTAL FOR CNTRCTL SVCS		100,000			100,000-

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 100 OPERATIONS-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 0206				100,000				100,000-
BUDGET CODE: 0207 49TH PCT SAM PROJECT ID # 26342								
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		300,000				300,000-
SUBTOTAL FOR CNTRCTL SVCS				300,000				300,000-
SUBTOTAL FOR BUDGET CODE 0207				300,000				300,000-
BUDGET CODE: 0213 104 Pct Public Safety Program								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		186				186-
SUBTOTAL FOR SUPPLYS&MATL				186				186-
SUBTOTAL FOR BUDGET CODE 0213				186				186-
BUDGET CODE: 0215 102 Pct Public Safety Pct Support								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		500				500-
SUBTOTAL FOR SUPPLYS&MATL				500				500-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		282				282-
SUBTOTAL FOR PROPTY&EQUIP				282				282-
SUBTOTAL FOR BUDGET CODE 0215				782				782-
BUDGET CODE: 0216 107PCT SAM PROJECT ID # 26345								
30 PROPTY&EQUIP		305 MOTOR VEHICLES		200,000				200,000-
SUBTOTAL FOR PROPTY&EQUIP				200,000				200,000-
SUBTOTAL FOR BUDGET CODE 0216				200,000				200,000-
BUDGET CODE: 0217 Patrol Boro. Queens S. GDA SAM 26366								
30 PROPTY&EQUIP		305 MOTOR VEHICLES		160,000				160,000-
SUBTOTAL FOR PROPTY&EQUIP				160,000				160,000-
SUBTOTAL FOR BUDGET CODE 0217				160,000				160,000-

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 100 OPERATIONS-OTPS

				MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
BUDGET CODE: 0222 73rd, 75th PSA2 Motor Vehicles ID#26941									
30		PROPTY&EQUIP 305 MOTOR VEHICLES			255,000			255,000-	
		SUBTOTAL FOR PROPTY&EQUIP			255,000			255,000-	
		SUBTOTAL FOR BUDGET CODE 0222			255,000			255,000-	
BUDGET CODE: 0223 FY24 COPS Microgrants- Community Polic									
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL			19,808			19,808-	
		SUBTOTAL FOR SUPPLYS&MATL			19,808			19,808-	
60		CNTRCTL SVCS 695 EDUCATION & REC FOR YOUTH PRGM	1		54,000		1-	54,000-	
		SUBTOTAL FOR CNTRCTL SVCS	1		54,000		1-	54,000-	
		SUBTOTAL FOR BUDGET CODE 0223	1		73,808		1-	73,808-	
BUDGET CODE: 0225 45th Pct. Argus Cameras ID # 27115									
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL			375,000			375,000-	
		SUBTOTAL FOR CNTRCTL SVCS			375,000			375,000-	
		SUBTOTAL FOR BUDGET CODE 0225			375,000			375,000-	
BUDGET CODE: 0226 112 Pct Anti Violence Init.VI24-1032-D00									
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL			6,500			6,500-	
		110 FOOD & FORAGE SUPPLIES			4,000			4,000-	
		SUBTOTAL FOR SUPPLYS&MATL			10,500			10,500-	
30		PROPTY&EQUIP 300 EQUIPMENT GENERAL			2,000			2,000-	
		SUBTOTAL FOR PROPTY&EQUIP			2,000			2,000-	
		SUBTOTAL FOR BUDGET CODE 0226			12,500			12,500-	
BUDGET CODE: 0227 106 Pct Anti-Violence Init.VI24-1031-D00									
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL			6,500			6,500-	
		SUBTOTAL FOR SUPPLYS&MATL			6,500			6,500-	
30		PROPTY&EQUIP 300 EQUIPMENT GENERAL			4,000			4,000-	

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 100 OPERATIONS-OTPS

MODIFIED FY26-02/11/26				DEPARTMENTAL ESTIMATES FY27			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT
SUBTOTAL FOR PROPTY&EQUIP				4,000			4,000-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		2,000			2,000-
SUBTOTAL FOR CNTRCTL SVCS				2,000			2,000-
SUBTOTAL FOR BUDGET CODE 0227				12,500			12,500-
BUDGET CODE: 0232 102 Pct Anti-Violence Init.VI24-1029-D00							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		7,500			7,500-
		110 FOOD & FORAGE SUPPLIES		4,000			4,000-
SUBTOTAL FOR SUPPLYS&MATL				11,500			11,500-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		1,000			1,000-
SUBTOTAL FOR PROPTY&EQUIP				1,000			1,000-
SUBTOTAL FOR BUDGET CODE 0232				12,500			12,500-
BUDGET CODE: 0233 104 Pct Anti-Violence Init.VI24-1030-D00							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		12,500			12,500-
SUBTOTAL FOR SUPPLYS&MATL				12,500			12,500-
SUBTOTAL FOR BUDGET CODE 0233				12,500			12,500-
BUDGET CODE: 0235 Science Based Interview Course							
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		167,906			167,906-
SUBTOTAL FOR CNTRCTL SVCS				167,906			167,906-
SUBTOTAL FOR BUDGET CODE 0235				167,906			167,906-
BUDGET CODE: 1002 FY23 Public Safety Answering Point(PSAP)							
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		47			47-
SUBTOTAL FOR PROPTY&EQUIP				47			47-
SUBTOTAL FOR BUDGET CODE 1002				47			47-
BUDGET CODE: 1003 FFY24 SECURING THE CITIES INIT							

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 100 OPERATIONS-OTPS

				MODIFIED FY26-02/11/26	DEPARTMENTAL ESTIMATES FY27				
								INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		1,500,000					1,500,000-
	SUBTOTAL FOR PROPTY&EQUIP			1,500,000					1,500,000-
40	OTHR SER&CHR	460 SPECIAL EXPENSE		1,257,914					1,257,914-
	SUBTOTAL FOR OTHR SER&CHR			1,257,914					1,257,914-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		1,000,000					1,000,000-
	SUBTOTAL FOR CNTRCTL SVCS			1,000,000					1,000,000-
	SUBTOTAL FOR BUDGET CODE 1003			3,757,914					3,757,914-
BUDGET CODE: 1005 FY24 Public Safety Answering Point(PSAP)									
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		131,250					131,250-
	SUBTOTAL FOR PROPTY&EQUIP			131,250					131,250-
	SUBTOTAL FOR BUDGET CODE 1005			131,250					131,250-
BUDGET CODE: 1006 FY23 Domestic Terrorism Program									
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		172,413					172,413-
	SUBTOTAL FOR CNTRCTL SVCS			172,413					172,413-
	SUBTOTAL FOR BUDGET CODE 1006			172,413					172,413-
BUDGET CODE: 1046 SAM#9566 Purchase of License Plt Readers									
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		223,123					223,123-
	SUBTOTAL FOR CNTRCTL SVCS			223,123					223,123-
	SUBTOTAL FOR BUDGET CODE 1046			223,123					223,123-
BUDGET CODE: 1092 Chaplains Unit									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		56,240					56,240-
		110 FOOD & FORAGE SUPPLIES		7,324					7,324-
	SUBTOTAL FOR SUPPLYS&MATL			63,564					63,564-
40	OTHR SER&CHR	403 OFFICE SERVICES		15,000					15,000-
	SUBTOTAL FOR OTHR SER&CHR			15,000					15,000-

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 100 OPERATIONS-OTPS

			MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 1092				78,564				78,564-
BUDGET CODE: 1097 104 PCT PURCHASE OF VEHICLES ID # 19118								
30	PROPTY&EQUIP	305 MOTOR VEHICLES		44,868				44,868-
SUBTOTAL FOR PROPTY&EQUIP				44,868				44,868-
SUBTOTAL FOR BUDGET CODE 1097				44,868				44,868-
BUDGET CODE: 1106 FY20 Brooklyn Youth Explorer Program								
10	SUPPLYS&MATL	110 FOOD & FORAGE SUPPLIES		10,698				10,698-
SUBTOTAL FOR SUPPLYS&MATL				10,698				10,698-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		13,925				13,925-
SUBTOTAL FOR PROPTY&EQUIP				13,925				13,925-
40	OTHR SER&CHR	403 OFFICE SERVICES		825				825-
SUBTOTAL FOR OTHR SER&CHR				825				825-
60	CNTRCTL SVCS	695 EDUCATION & REC FOR YOUTH PRGM		2,091				2,091-
SUBTOTAL FOR CNTRCTL SVCS				2,091				2,091-
SUBTOTAL FOR BUDGET CODE 1106				27,539				27,539-
BUDGET CODE: 1115 FY21 Bronx Explorer Program								
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		4,537				4,537-
SUBTOTAL FOR SUPPLYS&MATL				4,537				4,537-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		16,550				16,550-
SUBTOTAL FOR PROPTY&EQUIP				16,550				16,550-
60	CNTRCTL SVCS	695 EDUCATION & REC FOR YOUTH PRGM		7,249				7,249-
SUBTOTAL FOR CNTRCTL SVCS				7,249				7,249-
SUBTOTAL FOR BUDGET CODE 1115				30,336				30,336-
BUDGET CODE: 1122 50th Pct ARGUS Cameras ID # 24308								

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 100 OPERATIONS-OTPS

				MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27			
				-----		-----			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT	
				-----	-----	-----	-----	-----	
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		479,946				479,946-	
		SUBTOTAL FOR CNTRCTL SVCS		479,946				479,946-	
		SUBTOTAL FOR BUDGET CODE 1122		479,946				479,946-	
BUDGET CODE: 1123 47th PCT. ARGUS CAMERAS ID # 24309									
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		171,962				171,962-	
		SUBTOTAL FOR CNTRCTL SVCS		171,962				171,962-	
		SUBTOTAL FOR BUDGET CODE 1123		171,962				171,962-	
BUDGET CODE: 1125 52nd PCT. ARGUS CAMERAS ID # 24340									
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		55,695				55,695-	
		SUBTOTAL FOR CNTRCTL SVCS		55,695				55,695-	
		SUBTOTAL FOR BUDGET CODE 1125		55,695				55,695-	
BUDGET CODE: 1126 FY22 Queens South Youth Explorer Program									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		5,100				5,100-	
		110 FOOD & FORAGE SUPPLIES		1,505				1,505-	
		SUBTOTAL FOR SUPPLYS&MATL		6,605				6,605-	
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		6,400				6,400-	
		SUBTOTAL FOR PROPTY&EQUIP		6,400				6,400-	
60 CNTRCTL SVCS		695 EDUCATION & REC FOR YOUTH PRGM		1,146				1,146-	
		SUBTOTAL FOR CNTRCTL SVCS		1,146				1,146-	
		SUBTOTAL FOR BUDGET CODE 1126		14,151				14,151-	
BUDGET CODE: 1132 SAM#23917Purchase of surveillance Camera									
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		800,000				800,000-	
		SUBTOTAL FOR CNTRCTL SVCS		800,000				800,000-	
		SUBTOTAL FOR BUDGET CODE 1132		800,000				800,000-	

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 100 OPERATIONS-OTPS

				MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27			
								INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT
BUDGET CODE: 1133 FY22 Bronx Explorer Program									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL			5,000				5,000-
		110 FOOD & FORAGE SUPPLIES			12,000				12,000-
		SUBTOTAL FOR SUPPLYS&MATL			17,000				17,000-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL			8,000				8,000-
		SUBTOTAL FOR PROPTY&EQUIP			8,000				8,000-
60 CNTRCTL SVCS		695 EDUCATION & REC FOR YOUTH PRGM			40,375				40,375-
		SUBTOTAL FOR CNTRCTL SVCS			40,375				40,375-
		SUBTOTAL FOR BUDGET CODE 1133			65,375				65,375-
BUDGET CODE: 1142 50th Pct FY22-23 Anti-Violence Init									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL			5,000				5,000-
		110 FOOD & FORAGE SUPPLIES			2,000				2,000-
		SUBTOTAL FOR SUPPLYS&MATL			7,000				7,000-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL			23,000				23,000-
		SUBTOTAL FOR PROPTY&EQUIP			23,000				23,000-
		SUBTOTAL FOR BUDGET CODE 1142			30,000				30,000-
BUDGET CODE: 1143 FY21 Brooklyn Youth Explorer Program									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL			5,449				5,449-
		110 FOOD & FORAGE SUPPLIES			7,979				7,979-
		SUBTOTAL FOR SUPPLYS&MATL			13,428				13,428-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL			29,157				29,157-
		SUBTOTAL FOR PROPTY&EQUIP			29,157				29,157-
60 CNTRCTL SVCS		695 EDUCATION & REC FOR YOUTH PRGM			1,204				1,204-
		SUBTOTAL FOR CNTRCTL SVCS			1,204				1,204-
		SUBTOTAL FOR BUDGET CODE 1143			43,789				43,789-
BUDGET CODE: 1145 Queens North Unmarked Police Vehicles									
30 PROPTY&EQUIP		305 MOTOR VEHICLES			160,000				160,000-

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 100 OPERATIONS-OTPS

			MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT
						INC/DEC		
						#	CNRCT	AMOUNT
SUBTOTAL FOR PROPTY&EQUIP					160,000			160,000-
SUBTOTAL FOR BUDGET CODE 1145					160,000			160,000-
BUDGET CODE: 1146 109TH Pct. Youth Eplorer Progr.(TM11026)								
10		SUPPLYS&MATL			1,500			1,500-
		100 SUPPLIES + MATERIALS - GENERAL			4,000			4,000-
		110 FOOD & FORAGE SUPPLIES			5,500			5,500-
SUBTOTAL FOR SUPPLYS&MATL					5,500			5,500-
30		PROPTY&EQUIP			5,500			5,500-
		300 EQUIPMENT GENERAL			5,500			5,500-
SUBTOTAL FOR PROPTY&EQUIP					5,500			5,500-
40		OTHR SER&CHR			1,275			1,275-
		403 OFFICE SERVICES			1,275			1,275-
SUBTOTAL FOR OTHR SER&CHR					1,275			1,275-
60		CNTRCTL SVCS			5,385			5,385-
		695 EDUCATION & REC FOR YOUTH PRGM			5,385			5,385-
SUBTOTAL FOR CNTRCTL SVCS					5,385			5,385-
SUBTOTAL FOR BUDGET CODE 1146					17,660			17,660-
BUDGET CODE: 1147 FY23 Statewide Interoperability Communic								
10		SUPPLYS&MATL			2,797,737			2,797,737-
		199 DATA PROCESSING SUPPLIES			2,797,737			2,797,737-
SUBTOTAL FOR SUPPLYS&MATL					2,797,737			2,797,737-
30		PROPTY&EQUIP			412,845			412,845-
		300 EQUIPMENT GENERAL			412,845			412,845-
SUBTOTAL FOR PROPTY&EQUIP					412,845			412,845-
60		CNTRCTL SVCS			626,183			626,183-
		600 CONTRACTUAL SERVICES GENERAL			626,183			626,183-
SUBTOTAL FOR CNTRCTL SVCS					626,183			626,183-
SUBTOTAL FOR BUDGET CODE 1147					3,836,765			3,836,765-
BUDGET CODE: 1157 FY22 DASNY-CREST# 26130-122 Pct								
30		PROPTY&EQUIP			100,000			100,000-
		305 MOTOR VEHICLES			100,000			100,000-
SUBTOTAL FOR PROPTY&EQUIP					100,000			100,000-
SUBTOTAL FOR BUDGET CODE 1157					100,000			100,000-

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 100 OPERATIONS-OTPS

			MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 1163 SFY22 DASNY-SAM #25143-61,63,69 PCT								
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		60,000				60,000-
		305 MOTOR VEHICLES		190,000				190,000-
		SUBTOTAL FOR PROPTY&EQUIP		250,000				250,000-
		SUBTOTAL FOR BUDGET CODE 1163		250,000				250,000-
BUDGET CODE: 1172 FY22 Brooklyn Youth Explorer Program								
10 SUPPLYS&MATL		110 FOOD & FORAGE SUPPLIES		11,200				11,200-
		SUBTOTAL FOR SUPPLYS&MATL		11,200				11,200-
40 OTHR SER&CHR		403 OFFICE SERVICES		8,000				8,000-
		SUBTOTAL FOR OTHR SER&CHR		8,000				8,000-
60 CNTRCTL SVCS		695 EDUCATION & REC FOR YOUTH PRGM		37,821				37,821-
		SUBTOTAL FOR CNTRCTL SVCS		37,821				37,821-
		SUBTOTAL FOR BUDGET CODE 1172		57,021				57,021-
BUDGET CODE: 1173 45th Pct Youth Explorer Pgm(BJ24-1181-D)								
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		2,500				2,500-
		SUBTOTAL FOR PROPTY&EQUIP		2,500				2,500-
60 CNTRCTL SVCS		695 EDUCATION & REC FOR YOUTH PRGM		1,000				1,000-
		SUBTOTAL FOR CNTRCTL SVCS		1,000				1,000-
		SUBTOTAL FOR BUDGET CODE 1173		3,500				3,500-
BUDGET CODE: 1175 47th PCT. ARGUS CAMERAS ID # 26682								
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		475,000				475,000-
		SUBTOTAL FOR CNTRCTL SVCS		475,000				475,000-
		SUBTOTAL FOR BUDGET CODE 1175		475,000				475,000-
BUDGET CODE: 1176 FY23 Statewide Interop. Com. Targeted								
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		392,985				392,985-

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 100 OPERATIONS-OTPS

MODIFIED FY26-02/11/26				DEPARTMENTAL ESTIMATES FY27			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
SUBTOTAL FOR PROPTY&EQUIP				392,985		392,985-	
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		647,381		647,381-	
SUBTOTAL FOR CNTRCTL SVCS				647,381		647,381-	
SUBTOTAL FOR BUDGET CODE 1176				1,040,366		1,040,366-	
BUDGET CODE: 1177 DASNY CREST # 26945 109TH PCT.							
30	PROPTY&EQUIP	305 MOTOR VEHICLES		237,057		237,057-	
SUBTOTAL FOR PROPTY&EQUIP				237,057		237,057-	
SUBTOTAL FOR BUDGET CODE 1177				237,057		237,057-	
BUDGET CODE: 1182 FY24 Statewide Interop. Com. Targeted							
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		3,000,000		3,000,000-	
SUBTOTAL FOR PROPTY&EQUIP				3,000,000		3,000,000-	
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		836,765		836,765-	
SUBTOTAL FOR CNTRCTL SVCS				836,765		836,765-	
SUBTOTAL FOR BUDGET CODE 1182				3,836,765		3,836,765-	
BUDGET CODE: 1183 50th Pct Anti-Violence Init - VI24-1131							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		9,300		9,300-	
		110 FOOD & FORAGE SUPPLIES		3,700		3,700-	
SUBTOTAL FOR SUPPLYS&MATL				13,000		13,000-	
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		10,000		10,000-	
SUBTOTAL FOR PROPTY&EQUIP				10,000		10,000-	
60	CNTRCTL SVCS	695 EDUCATION & REC FOR YOUTH PRGM		7,000		7,000-	
SUBTOTAL FOR CNTRCTL SVCS				7,000		7,000-	
SUBTOTAL FOR BUDGET CODE 1183				30,000		30,000-	
BUDGET CODE: 1186 61st Pct GLAM Project TM12343							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		3,100		3,100-	

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 100 OPERATIONS-OTPS

				MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
		110 FOOD & FORAGE SUPPLIES			4,100				4,100-
		SUBTOTAL FOR SUPPLYS&MATL			7,200				7,200-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL			2,800				2,800-
		SUBTOTAL FOR CNTRCTL SVCS			2,800				2,800-
		SUBTOTAL FOR BUDGET CODE 1186			10,000				10,000-
BUDGET CODE: 1326 FFY21 Explosive Detection Canine-Develop									
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL			25,979				25,979-
		SUBTOTAL FOR PROPTY&EQUIP			25,979				25,979-
		SUBTOTAL FOR BUDGET CODE 1326			25,979				25,979-
BUDGET CODE: 1327 FFY21 Bomb Squad Initiative									
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL			227,440				227,440-
		SUBTOTAL FOR PROPTY&EQUIP			227,440				227,440-
		SUBTOTAL FOR BUDGET CODE 1327			227,440				227,440-
BUDGET CODE: 1332 FFY22 Bomb Squad Initiative									
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL			182,964				182,964-
		305 MOTOR VEHICLES			287,520				287,520-
		SUBTOTAL FOR PROPTY&EQUIP			470,484				470,484-
		SUBTOTAL FOR BUDGET CODE 1332			470,484				470,484-
BUDGET CODE: 1333 FFY24- Port Security Grant Program									
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL			1,253,266				1,253,266-
		SUBTOTAL FOR PROPTY&EQUIP			1,253,266				1,253,266-
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL			36,800				36,800-
		454 OVERNIGHT TRVL EXP-SPECIAL			39,888				39,888-
		SUBTOTAL FOR OTHR SER&CHR			76,688				76,688-
60	CNTRCTL SVCS	608 MAINT & REP GENERAL			420,000				420,000-
		671 TRAINING PRGM CITY EMPLOYEES			25,000				25,000-

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 100 OPERATIONS-OTPS

MODIFIED FY26-02/11/26				DEPARTMENTAL ESTIMATES FY27			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
SUBTOTAL FOR CNTRCTL SVCS				445,000			445,000-
SUBTOTAL FOR BUDGET CODE 1333				1,774,954			1,774,954-
BUDGET CODE: 1335 FFY'24 Transit Security Grant Program							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		2,000			2,000-
		107 MEDICAL, SURGICAL & LAB SUPPLY		82,092			82,092-
		110 FOOD & FORAGE SUPPLIES		104,152			104,152-
		199 DATA PROCESSING SUPPLIES		5,000			5,000-
SUBTOTAL FOR SUPPLYS&MATL				193,244			193,244-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		486,361			486,361-
SUBTOTAL FOR PROPTY&EQUIP				486,361			486,361-
40 OTHR SER&CHR		454 OVERNIGHT TRVL EXP-SPECIAL		35,250			35,250-
SUBTOTAL FOR OTHR SER&CHR				35,250			35,250-
60 CNTRCTL SVCS		671 TRAINING PRGM CITY EMPLOYEES		29,538			29,538-
SUBTOTAL FOR CNTRCTL SVCS				29,538			29,538-
SUBTOTAL FOR BUDGET CODE 1335				744,393			744,393-
BUDGET CODE: 1336 FY24 BJA Byrne Discretionary Community P							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		16,210			16,210-
SUBTOTAL FOR SUPPLYS&MATL				16,210			16,210-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		802,500			802,500-
SUBTOTAL FOR CNTRCTL SVCS				802,500			802,500-
SUBTOTAL FOR BUDGET CODE 1336				818,710			818,710-
BUDGET CODE: 1337 Intellectual Property Enforcement Progra							
10 SUPPLYS&MATL		199 DATA PROCESSING SUPPLIES		46,000			46,000-
SUBTOTAL FOR SUPPLYS&MATL				46,000			46,000-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		21,500			21,500-
		332 PURCH DATA PROCESSING EQUIPT		50,000			50,000-
SUBTOTAL FOR PROPTY&EQUIP				71,500			71,500-

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 100 OPERATIONS-OTPS

			MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
40	OTHR	SER&CHR						
		460 SPECIAL EXPENSE		79,000				79,000-
		SUBTOTAL FOR OTHR SER&CHR		79,000				79,000-
		SUBTOTAL FOR BUDGET CODE 1337		196,500				196,500-
BUDGET CODE: 1342 FY24 Internet Crimes against Children								
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		6,850				6,850-
		SUBTOTAL FOR SUPPLYS&MATL		6,850				6,850-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		836				836-
		332 PURCH DATA PROCESSING EQUIPT		31,464				31,464-
		SUBTOTAL FOR PROPTY&EQUIP		32,300				32,300-
40	OTHR	SER&CHR						
		454 OVERNIGHT TRVL EXP-SPECIAL		5,136				5,136-
		460 SPECIAL EXPENSE		13,800				13,800-
		SUBTOTAL FOR OTHR SER&CHR		18,936				18,936-
60	CNTRCTL SVCS	613 DATA PROCESSING EQUIPMENT		370,047				370,047-
		SUBTOTAL FOR CNTRCTL SVCS		370,047				370,047-
		SUBTOTAL FOR BUDGET CODE 1342		428,133				428,133-
BUDGET CODE: 1343 Enhancing Crime Lab-DNA(BJ24-1087-D00)								
10	SUPPLYS&MATL	107 MEDICAL,SURGICAL & LAB SUPPLY		9,000				9,000-
		SUBTOTAL FOR SUPPLYS&MATL		9,000				9,000-
30	PROPTY&EQUIP	337 BOOKS-OTHER		7,550				7,550-
		SUBTOTAL FOR PROPTY&EQUIP		7,550				7,550-
40	OTHR	SER&CHR						
		400 CONTRACTUAL SERVICES-GENERAL		185,400				185,400-
		SUBTOTAL FOR OTHR SER&CHR		185,400				185,400-
60	CNTRCTL SVCS	671 TRAINING PRGM CITY EMPLOYEES		48,050				48,050-
		SUBTOTAL FOR CNTRCTL SVCS		48,050				48,050-
		SUBTOTAL FOR BUDGET CODE 1343		250,000				250,000-

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 100 OPERATIONS-OTPS

			MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 1352 FFY22 Explosive Detection Canine-Develop								
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		30,000				30,000-
SUBTOTAL FOR PROPTY&EQUIP				30,000				30,000-
SUBTOTAL FOR BUDGET CODE 1352				30,000				30,000-
BUDGET CODE: 1353 FFY22 Explosive Detection Canine-Sustain								
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		8,000				8,000-
SUBTOTAL FOR PROPTY&EQUIP				8,000				8,000-
SUBTOTAL FOR BUDGET CODE 1353				8,000				8,000-
BUDGET CODE: 1406 STOP-DWI PROGRAM								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		51,935				51,935-
SUBTOTAL FOR SUPPLYS&MATL				51,935				51,935-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		69,499				69,499-
SUBTOTAL FOR PROPTY&EQUIP				69,499				69,499-
40 OTHR SER&CHR		454 OVERNIGHT TRVL EXP-SPECIAL		4,500				4,500-
SUBTOTAL FOR OTHR SER&CHR				4,500				4,500-
60 CNTRCTL SVCS		671 TRAINING PRGM CITY EMPLOYEES		20,500				20,500-
		686 PROF SERV OTHER		20,000				20,000-
SUBTOTAL FOR CNTRCTL SVCS				40,500				40,500-
SUBTOTAL FOR BUDGET CODE 1406				166,434				166,434-
BUDGET CODE: 1418 Chief of Strategic Init.Sr. Mgmt. Inst.								
60 CNTRCTL SVCS		671 TRAINING PRGM CITY EMPLOYEES		267,351		96,000		171,351-
SUBTOTAL FOR CNTRCTL SVCS				267,351		96,000		171,351-
SUBTOTAL FOR BUDGET CODE 1418				267,351		96,000		171,351-
BUDGET CODE: 1423 FY24 High Priority-Commercial Motor Vehi								
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		88				88-
		305 MOTOR VEHICLES		158,406				158,406-

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 100 OPERATIONS-OTPS

MODIFIED FY26-02/11/26				DEPARTMENTAL ESTIMATES FY27			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR PROPTY&EQUIP				158,494			158,494-
SUBTOTAL FOR BUDGET CODE 1423				158,494			158,494-
BUDGET CODE: 1426 FFY24 S Law Enforcement Terrorism Preven							
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		3,190,490			3,190,490-
SUBTOTAL FOR CNTRCTL SVCS				3,190,490			3,190,490-
SUBTOTAL FOR BUDGET CODE 1426				3,190,490			3,190,490-
BUDGET CODE: 1427 Latent Print-Enhancing Crime Labs							
30 PROPTY&EQUIP		332 PURCH DATA PROCESSING EQUIPT		34,858			34,858-
SUBTOTAL FOR PROPTY&EQUIP				34,858			34,858-
60 CNTRCTL SVCS		671 TRAINING PRGM CITY EMPLOYEES		49,560			49,560-
SUBTOTAL FOR CNTRCTL SVCS				49,560			49,560-
SUBTOTAL FOR BUDGET CODE 1427				84,418			84,418-
BUDGET CODE: 1501 SPECIAL OPERATIONS DIVISION							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		8,903		8,903	
SUBTOTAL FOR SUPPLYS&MATL				8,903		8,903	
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		11,226		14,626	3,400
SUBTOTAL FOR PROPTY&EQUIP				11,226		14,626	3,400
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		1,750		1,750	
		403 OFFICE SERVICES		3,400			3,400-
SUBTOTAL FOR OTHR SER&CHR				5,150		1,750	3,400-
60 CNTRCTL SVCS		607 MAINT & REP MOTOR VEH EQUIP	1	21,000	1	21,000	
SUBTOTAL FOR CNTRCTL SVCS				1	21,000	1	21,000
SUBTOTAL FOR BUDGET CODE 1501				1	46,279	1	46,279
BUDGET CODE: 1506 E M T TRAINING PROGRAM							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		8,820		1,800	7,020-

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 100 OPERATIONS-OTPS

MODIFIED FY26-02/11/26					DEPARTMENTAL ESTIMATES FY27			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	
							# CNTRCT	AMOUNT
		107 MEDICAL,SURGICAL & LAB SUPPLY		21,794		10,000		11,794-
		SUBTOTAL FOR SUPPLYS&MATL		30,614		11,800		18,814-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		25,186		41,780		16,594
		337 BOOKS-OTHER		4,000		4,000		
		SUBTOTAL FOR PROPTY&EQUIP		29,186		45,780		16,594
40 OTHR SER&CHR		412 RENTALS OF MISC.EQUIP				2,220		2,220
		SUBTOTAL FOR OTHR SER&CHR				2,220		2,220
		SUBTOTAL FOR BUDGET CODE 1506		59,800		59,800		
BUDGET CODE: 1511 Strategic Response Group								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		44,076		44,076		
		110 FOOD & FORAGE SUPPLIES		1,400				1,400-
		SUBTOTAL FOR SUPPLYS&MATL		45,476		44,076		1,400-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		72,750		72,750		
		SUBTOTAL FOR PROPTY&EQUIP		72,750		72,750		
40 OTHR SER&CHR		454 OVERNIGHT TRVL EXP-SPECIAL		2,768		2,768		
		SUBTOTAL FOR OTHR SER&CHR		2,768		2,768		
60 CNTRCTL SVCS		607 MAINT & REP MOTOR VEH EQUIP		21,350		21,350		
		671 TRAINING PRGM CITY EMPLOYEES		12,180		12,180		
		SUBTOTAL FOR CNTRCTL SVCS		33,530		33,530		
		SUBTOTAL FOR BUDGET CODE 1511		154,524		153,124		1,400-
BUDGET CODE: 1531 HARBOR UNIT								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		40,600		66,600		26,000
		105 AUTOMOTIVE SUPPLIES & MATERIAL		52,945		52,945		
		106 MOTOR VEHICLE FUEL		1,230,000		1,230,000		
		117 POSTAGE		500				500-
		SUBTOTAL FOR SUPPLYS&MATL		1,324,045		1,349,545		25,500
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		204,863		62,126		142,737-
		SUBTOTAL FOR PROPTY&EQUIP		204,863		62,126		142,737-

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 100 OPERATIONS-OTPS

				MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL			587			14,236	13,649
		454 OVERNIGHT TRVL EXP-SPECIAL			5,000			5,000	
		SUBTOTAL FOR OTHR SER&CHR			5,587			19,236	13,649
60	CNTRCTL SVCS	608 MAINT & REP GENERAL			18,157				18,157-
		671 TRAINING PRGM CITY EMPLOYEES			27,992			7,000	20,992-
		SUBTOTAL FOR CNTRCTL SVCS			46,149			7,000	39,149-
		SUBTOTAL FOR BUDGET CODE 1531			1,580,644			1,437,907	142,737-
BUDGET CODE: 1541 COMMAND & CONTROL CENTER									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			12,250			12,250	
		SUBTOTAL FOR SUPPLYS&MATL			12,250			12,250	
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL			11,200			14,000	2,800
		332 PURCH DATA PROCESSING EQUIPT			11,500			10,500	1,000-
		SUBTOTAL FOR PROPTY&EQUIP			22,700			24,500	1,800
60	CNTRCTL SVCS	613 DATA PROCESSING EQUIPMENT	1		6,000	1		4,200	1,800-
		SUBTOTAL FOR CNTRCTL SVCS	1		6,000	1		4,200	1,800-
		SUBTOTAL FOR BUDGET CODE 1541	1		40,950	1		40,950	
BUDGET CODE: 1561 AVIATION UNIT									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			1,010,000			626,100	383,900-
		106 MOTOR VEHICLE FUEL			1,052,500			1,052,500	
		117 POSTAGE			15,000				15,000-
		199 DATA PROCESSING SUPPLIES			57,943			67,707	9,764
		SUBTOTAL FOR SUPPLYS&MATL			2,135,443			1,746,307	389,136-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL			36,453				36,453-
		332 PURCH DATA PROCESSING EQUIPT			2,015				2,015-
		337 BOOKS-OTHER			8,778				8,778-
		SUBTOTAL FOR PROPTY&EQUIP			47,246				47,246-
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL						20,778	20,778
		403 OFFICE SERVICES			17,500			17,500	
		454 OVERNIGHT TRVL EXP-SPECIAL			114,000			244,000	130,000
		460 SPECIAL EXPENSE			15,098			290,098	275,000

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 100 OPERATIONS-OTPS

MODIFIED FY26-02/11/26				DEPARTMENTAL ESTIMATES FY27			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
							AMOUNT
SUBTOTAL FOR OTHR SER&CHR				146,598		572,376	425,778
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	414,902	1	219,902	195,000-
		608 MAINT & REP GENERAL	2	1,400,711	2	1,574,847	174,136
		671 TRAINING PRGM CITY EMPLOYEES	1	990,932	1	1,019,400	28,468
SUBTOTAL FOR CNTRCTL SVCS				4	2,806,545	4	2,814,149
SUBTOTAL FOR BUDGET CODE 1561				4	5,135,832	4	5,132,832
SUBTOTAL FOR BUDGET CODE 1561							3,000-
BUDGET CODE: 1579 ESU SAF							
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		628,898			628,898-
SUBTOTAL FOR PROPTY&EQUIP					628,898		628,898-
SUBTOTAL FOR BUDGET CODE 1579					628,898		628,898-
BUDGET CODE: 1581 EMERGENCY SVC UNIT- AED PROGRAM							
10 SUPPLYS&MATL		107 MEDICAL, SURGICAL & LAB SUPPLY		11,550		11,550	
SUBTOTAL FOR SUPPLYS&MATL					11,550		
30 PROPTY&EQUIP		307 MEDICAL, SURGICAL & LAB EQUIP		21,693		21,693	
SUBTOTAL FOR PROPTY&EQUIP					21,693		
60 CNTRCTL SVCS		608 MAINT & REP GENERAL		13,746		13,746	
SUBTOTAL FOR CNTRCTL SVCS					13,746		
SUBTOTAL FOR BUDGET CODE 1581					46,989		
BUDGET CODE: 1601 SUPPORT SERVICES BUREAU							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		553,140		2,191,187	1,638,047
SUBTOTAL FOR SUPPLYS&MATL					553,140		1,638,047
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		8,430		8,430	
SUBTOTAL FOR PROPTY&EQUIP					8,430		
40 OTHR SER&CHR		403 OFFICE SERVICES		832		832	
SUBTOTAL FOR OTHR SER&CHR					832		
60 CNTRCTL SVCS		608 MAINT & REP GENERAL	1	15,369	1	15,369	

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 100 OPERATIONS-OTPS

			MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR CNTRCTL SVCS			1	15,369	1	15,369		
SUBTOTAL FOR BUDGET CODE 1601			1	577,771	1	2,215,818		1,638,047
BUDGET CODE: 1671 MOTOR TRANSPORT DIVISION								
10	SUPPLYS&MATL	827001 10F MOTOR VEHICLE FUEL		100,000		100,000		
SUBTOTAL FOR SUPPLYS&MATL				100,000		100,000		
40	OTHR SER&CHR	460 SPECIAL EXPENSE		5,274,602		5,274,602		
SUBTOTAL FOR OTHR SER&CHR				5,274,602		5,274,602		
SUBTOTAL FOR BUDGET CODE 1671				5,374,602		5,374,602		
BUDGET CODE: 1706 ARSON LAB								
10	SUPPLYS&MATL	107 MEDICAL,SURGICAL & LAB SUPPLY		4,000		4,000		
SUBTOTAL FOR SUPPLYS&MATL				4,000		4,000		
SUBTOTAL FOR BUDGET CODE 1706				4,000		4,000		
BUDGET CODE: 1786 AID TO CRIME LABS								
10	SUPPLYS&MATL	107 MEDICAL,SURGICAL & LAB SUPPLY		49,443		23,744		25,699-
SUBTOTAL FOR SUPPLYS&MATL				49,443		23,744		25,699-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		1,666				1,666-
SUBTOTAL FOR PROPTY&EQUIP				1,666				1,666-
60	CNTRCTL SVCS	671 TRAINING PRGM CITY EMPLOYEES		67,487				67,487-
SUBTOTAL FOR CNTRCTL SVCS				67,487				67,487-
SUBTOTAL FOR BUDGET CODE 1786				118,596		23,744		94,852-
BUDGET CODE: 1788 POLICE LABORATORY-FAF								
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		100,000				100,000-
		107 MEDICAL,SURGICAL & LAB SUPPLY		285,000				285,000-
		199 DATA PROCESSING SUPPLIES		11,000				11,000-
SUBTOTAL FOR SUPPLYS&MATL				396,000				396,000-

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 100 OPERATIONS-OTPS

				MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27			

OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC

30	PROPTY&EQUIP	300 EQUIPMENT GENERAL			165,000				165,000-
		307 MEDICAL,SURGICAL & LAB EQUIP			15,000				15,000-
		314 OFFICE FURITURE			15,000				15,000-
		332 PURCH DATA PROCESSING EQUIPT			20,000				20,000-
		SUBTOTAL FOR PROPTY&EQUIP			215,000				215,000-
40	OTHR SER&CHR	454 OVERNIGHT TRVL EXP-SPECIAL			75,000				75,000-
		SUBTOTAL FOR OTHR SER&CHR			75,000				75,000-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL			789,000				789,000-
		671 TRAINING PRGM CITY EMPLOYEES			40,000				40,000-
		686 PROF SERV OTHER			183,000				183,000-
		SUBTOTAL FOR CNTRCTL SVCS			1,012,000				1,012,000-
		SUBTOTAL FOR BUDGET CODE 1788			1,698,000				1,698,000-
BUDGET CODE: 1801 Planning									
10	SUPPLY&MATL	100 SUPPLIES + MATERIALS - GENERAL			2,446				2,446-
		101 PRINTING SUPPLIES			7,652				7,652-
		110 FOOD & FORAGE SUPPLIES			4,735				4,735-
		199 DATA PROCESSING SUPPLIES			1,477				1,477-
		SUBTOTAL FOR SUPPLY&MATL			16,310				16,310-
30	PROPTY&EQUIP	332 PURCH DATA PROCESSING EQUIPT			11,000				11,000-
		337 BOOKS-OTHER			619				619-
		SUBTOTAL FOR PROPTY&EQUIP			11,619				11,619-
40	OTHR SER&CHR	413 RENTAL-DATA PROCESSING EQUIP			625			15,977	15,352
		454 OVERNIGHT TRVL EXP-SPECIAL			13,150			15,000	1,850
		SUBTOTAL FOR OTHR SER&CHR			13,775			30,977	17,202
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL			88,848			95,000	6,152
		613 DATA PROCESSING EQUIPMENT						8,946	8,946
		671 TRAINING PRGM CITY EMPLOYEES			21,850			14,000	7,850-
		686 PROF SERV OTHER			6,953			6,953	
		SUBTOTAL FOR CNTRCTL SVCS			117,651			124,899	7,248
		SUBTOTAL FOR BUDGET CODE 1801			159,355			155,876	3,479-

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 100 OPERATIONS-OTPS

MODIFIED FY26-02/11/26					DEPARTMENTAL ESTIMATES FY27			

OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
-----					-----			
BUDGET CODE: 1845 FY20 ASPCA								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		17,860				17,860-
		SUBTOTAL FOR SUPPLYS&MATL		17,860				17,860-
30 PROPTY&EQUIP		332 PURCH DATA PROCESSING EQUIPT		9,535				9,535-
		SUBTOTAL FOR PROPTY&EQUIP		9,535				9,535-
40 OTHR SER&CHR		454 OVERNIGHT TRVL EXP-SPECIAL		23,000				23,000-
		SUBTOTAL FOR OTHR SER&CHR		23,000				23,000-
60 CNTRCTL SVCS		671 TRAINING PRGM CITY EMPLOYEES		24,605				24,605-
		SUBTOTAL FOR CNTRCTL SVCS		24,605				24,605-
		SUBTOTAL FOR BUDGET CODE 1845		75,000				75,000-
BUDGET CODE: 1855 FFY20 SECURING THE CITIES INIT								
10 SUPPLYS&MATL		117 POSTAGE		6,133				6,133-
		SUBTOTAL FOR SUPPLYS&MATL		6,133				6,133-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		314,688				314,688-
		SUBTOTAL FOR PROPTY&EQUIP		314,688				314,688-
40 OTHR SER&CHR		454 OVERNIGHT TRVL EXP-SPECIAL		17,187				17,187-
		460 SPECIAL EXPENSE		983,972				983,972-
		SUBTOTAL FOR OTHR SER&CHR		1,001,159				1,001,159-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		240,021				240,021-
		SUBTOTAL FOR CNTRCTL SVCS		240,021				240,021-
		SUBTOTAL FOR BUDGET CODE 1855		1,562,001				1,562,001-
BUDGET CODE: 1865 FFY21 SECURING THE CITIES INIT								
10 SUPPLYS&MATL		117 POSTAGE		13,931				13,931-
		SUBTOTAL FOR SUPPLYS&MATL		13,931				13,931-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		278,569				278,569-
		SUBTOTAL FOR PROPTY&EQUIP		278,569				278,569-
40 OTHR SER&CHR		454 OVERNIGHT TRVL EXP-SPECIAL		5,000				5,000-

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 100 OPERATIONS-OTPS

				MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27			

OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
		460 SPECIAL EXPENSE			1,098,829				1,098,829-
		SUBTOTAL FOR OTHR SER&CHR			1,103,829				1,103,829-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL			277,072				277,072-
		671 TRAINING PRGM CITY EMPLOYEES			8,802				8,802-
		SUBTOTAL FOR CNTRCTL SVCS			285,874				285,874-
		SUBTOTAL FOR BUDGET CODE 1865			1,682,203				1,682,203-
BUDGET CODE: 1866 FFY21- Port Security Grant Program									
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL			68,646				68,646-
		SUBTOTAL FOR PROPTY&EQUIP			68,646				68,646-
40	OTHR SER&CHR	454 OVERNIGHT TRVL EXP-SPECIAL			18,205				18,205-
		SUBTOTAL FOR OTHR SER&CHR			18,205				18,205-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL			152,500				152,500-
		608 MAINT & REP GENERAL			257,662				257,662-
		671 TRAINING PRGM CITY EMPLOYEES			28,920				28,920-
		SUBTOTAL FOR CNTRCTL SVCS			439,082				439,082-
		SUBTOTAL FOR BUDGET CODE 1866			525,933				525,933-
BUDGET CODE: 1875 FY21 Internet Crimes against Children									
30	PROPTY&EQUIP	332 PURCH DATA PROCESSING EQUIPT			1,083				1,083-
		SUBTOTAL FOR PROPTY&EQUIP			1,083				1,083-
40	OTHR SER&CHR	460 SPECIAL EXPENSE			3,627				3,627-
		SUBTOTAL FOR OTHR SER&CHR			3,627				3,627-
60	CNTRCTL SVCS	613 DATA PROCESSING EQUIPMENT			128,000				128,000-
		671 TRAINING PRGM CITY EMPLOYEES			20,973				20,973-
		SUBTOTAL FOR CNTRCTL SVCS			148,973				148,973-
		SUBTOTAL FOR BUDGET CODE 1875			153,683				153,683-
BUDGET CODE: 1882 FY22 Byrne Discretionary-Forensic Equipm									
30	PROPTY&EQUIP	332 PURCH DATA PROCESSING EQUIPT			501				501-

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 100 OPERATIONS-OTPS

			MODIFIED FY26-02/11/26	DEPARTMENTAL ESTIMATES FY27			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
SUBTOTAL FOR PROPTY&EQUIP				501			501-
SUBTOTAL FOR BUDGET CODE 1882				501			501-
BUDGET CODE: 1883 FFY'22 Transit Security Grant Program							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		1,660			1,660-
		107 MEDICAL,SURGICAL & LAB SUPPLY		147			147-
		110 FOOD & FORAGE SUPPLIES		798			798-
SUBTOTAL FOR SUPPLYS&MATL				2,605			2,605-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		12,797			12,797-
SUBTOTAL FOR PROPTY&EQUIP				12,797			12,797-
40	OTHR SER&CHR	454 OVERNIGHT TRVL EXP-SPECIAL		6,624			6,624-
SUBTOTAL FOR OTHR SER&CHR				6,624			6,624-
60	CNTRCTL SVCS	671 TRAINING PRGM CITY EMPLOYEES		1,433			1,433-
SUBTOTAL FOR CNTRCTL SVCS				1,433			1,433-
SUBTOTAL FOR BUDGET CODE 1883				23,459			23,459-
BUDGET CODE: 1885 FFY22- Port Security Grant Program							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		2,984			2,984-
SUBTOTAL FOR SUPPLYS&MATL				2,984			2,984-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		840,048			840,048-
SUBTOTAL FOR PROPTY&EQUIP				840,048			840,048-
40	OTHR SER&CHR	454 OVERNIGHT TRVL EXP-SPECIAL		4,629			4,629-
SUBTOTAL FOR OTHR SER&CHR				4,629			4,629-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		1,400,000			1,400,000-
		607 MAINT & REP MOTOR VEH EQUIP		42,162			42,162-
		608 MAINT & REP GENERAL		235,370			235,370-
		671 TRAINING PRGM CITY EMPLOYEES		105,210			105,210-
SUBTOTAL FOR CNTRCTL SVCS				1,782,742			1,782,742-
SUBTOTAL FOR BUDGET CODE 1885				2,630,403			2,630,403-

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 100 OPERATIONS-OTPS

				MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27			

OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC
				#	CNRCT	#	CNRCT	AMOUNT	AMOUNT
				-----	-----	-----	-----	-----	-----
BUDGET CODE: 1886 FY21 Statewide Interoperability Communic									
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL			61,875				61,875-
		SUBTOTAL FOR PROPTY&EQUIP			61,875				61,875-
		SUBTOTAL FOR BUDGET CODE 1886			61,875				61,875-
BUDGET CODE: 1895 FY22 Domestic Terrorism Program									
40	OTHR SER&CHR	454 OVERNIGHT TRVL EXP-SPECIAL			322				322-
		SUBTOTAL FOR OTHR SER&CHR			322				322-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL			169,413				169,413-
		SUBTOTAL FOR CNTRCTL SVCS			169,413				169,413-
		SUBTOTAL FOR BUDGET CODE 1895			169,735				169,735-
BUDGET CODE: 1897 FFY22 National Sexual Assult Kit Init.									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			21,359				21,359-
		SUBTOTAL FOR SUPPLYS&MATL			21,359				21,359-
40	OTHR SER&CHR	454 OVERNIGHT TRVL EXP-SPECIAL			22,130				22,130-
		SUBTOTAL FOR OTHR SER&CHR			22,130				22,130-
		SUBTOTAL FOR BUDGET CODE 1897			43,489				43,489-
BUDGET CODE: 1913 ORGANIZED CRIME CONTROL DIVISI									
40	OTHR SER&CHR	460 SPECIAL EXPENSE			581,448				581,448-
		SUBTOTAL FOR OTHR SER&CHR			581,448				581,448-
		SUBTOTAL FOR BUDGET CODE 1913			581,448				581,448-
BUDGET CODE: 1943 MVT&IFP Auto Crime Unit									
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL			30,000				30,000-
		332 PURCH DATA PROCESSING EQUIPT			41,910				41,910-
		SUBTOTAL FOR PROPTY&EQUIP			71,910				71,910-
40	OTHR SER&CHR	460 SPECIAL EXPENSE			33,228				33,228-

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 100 OPERATIONS-OTPS

			MODIFIED FY26-02/11/26	DEPARTMENTAL ESTIMATES FY27			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
SUBTOTAL FOR OTHR SER&CHR				33,228			33,228-
60	CNTRCTL SVCS	671 TRAINING PRGM CITY EMPLOYEES		8,450			8,450-
SUBTOTAL FOR CNTRCTL SVCS				8,450			8,450-
SUBTOTAL FOR BUDGET CODE 1943				113,588			113,588-
BUDGET CODE: 1962 Fraudulent Accedent Investigations -5th							
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		9,648			9,648-
SUBTOTAL FOR PROPTY&EQUIP				9,648			9,648-
40	OTHR SER&CHR	460 SPECIAL EXPENSE		10,176			10,176-
SUBTOTAL FOR OTHR SER&CHR				10,176			10,176-
60	CNTRCTL SVCS	671 TRAINING PRGM CITY EMPLOYEES		19,734			19,734-
SUBTOTAL FOR CNTRCTL SVCS				19,734			19,734-
SUBTOTAL FOR BUDGET CODE 1962				39,558			39,558-
BUDGET CODE: 1976 FFY22 SECURING THE CITIES INIT							
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		800,000			800,000-
SUBTOTAL FOR PROPTY&EQUIP				800,000			800,000-
40	OTHR SER&CHR	454 OVERNIGHT TRVL EXP-SPECIAL		1,767			1,767-
		460 SPECIAL EXPENSE		733,015			733,015-
SUBTOTAL FOR OTHR SER&CHR				734,782			734,782-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		481,677			481,677-
		671 TRAINING PRGM CITY EMPLOYEES		1,482			1,482-
SUBTOTAL FOR CNTRCTL SVCS				483,159			483,159-
SUBTOTAL FOR BUDGET CODE 1976				2,017,941			2,017,941-
BUDGET CODE: 1981 FIFA							
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		5,500,000			5,500,000-
SUBTOTAL FOR PROPTY&EQUIP				5,500,000			5,500,000-
SUBTOTAL FOR BUDGET CODE 1981				5,500,000			5,500,000-

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 100 OPERATIONS-OTPS

				MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27			
						INC/DEC			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	AMOUNT
BUDGET CODE: 1983 FFY23- Port Security Grant Program									
30		PROPTY&EQUIP 300 EQUIPMENT GENERAL			529,125				529,125-
		SUBTOTAL FOR PROPTY&EQUIP			529,125				529,125-
40		OTHR SER&CHR 400 CONTRACTUAL SERVICES-GENERAL			110,064				110,064-
		SUBTOTAL FOR OTHR SER&CHR			110,064				110,064-
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL			27,500				27,500-
		671 TRAINING PRGM CITY EMPLOYEES			165,575				165,575-
		SUBTOTAL FOR CNTRCTL SVCS			193,075				193,075-
		SUBTOTAL FOR BUDGET CODE 1983			832,264				832,264-
BUDGET CODE: 1985 BJA Prosecuting Cold Cases Using DNA									
40		OTHR SER&CHR 454 OVERNIGHT TRVL EXP-SPECIAL			3,389				3,389-
		SUBTOTAL FOR OTHR SER&CHR			3,389				3,389-
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL			126,265				126,265-
		SUBTOTAL FOR CNTRCTL SVCS			126,265				126,265-
		SUBTOTAL FOR BUDGET CODE 1985			129,654				129,654-
BUDGET CODE: 1986 FFY'23 Transit Security Grant Program									
10		SUPPLYS&MATL 107 MEDICAL, SURGICAL & LAB SUPPLY			8,904				8,904-
		110 FOOD & FORAGE SUPPLIES			50,134				50,134-
		199 DATA PROCESSING SUPPLIES			10,798				10,798-
		SUBTOTAL FOR SUPPLYS&MATL			69,836				69,836-
30		PROPTY&EQUIP 300 EQUIPMENT GENERAL			328,483				328,483-
		SUBTOTAL FOR PROPTY&EQUIP			328,483				328,483-
40		OTHR SER&CHR 454 OVERNIGHT TRVL EXP-SPECIAL			43,114				43,114-
		SUBTOTAL FOR OTHR SER&CHR			43,114				43,114-
60		CNTRCTL SVCS 671 TRAINING PRGM CITY EMPLOYEES			13,440				13,440-
		SUBTOTAL FOR CNTRCTL SVCS			13,440				13,440-

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 100 OPERATIONS-OTPS

			MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 1986					454,873			454,873-
BUDGET CODE: 1987 FFY23 SECURING THE CITIES INIT								
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		1,055,251				1,055,251-
SUBTOTAL FOR CNTRCTL SVCS					1,055,251			1,055,251-
SUBTOTAL FOR BUDGET CODE 1987					1,055,251			1,055,251-
BUDGET CODE: 1993 FY23 COPS Technology & Equipment Program								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		111,965				111,965-
SUBTOTAL FOR SUPPLYS&MATL					111,965			111,965-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		180,124				180,124-
SUBTOTAL FOR PROPTY&EQUIP					180,124			180,124-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		1,707,911				1,707,911-
SUBTOTAL FOR CNTRCTL SVCS					1,707,911			1,707,911-
SUBTOTAL FOR BUDGET CODE 1993					2,000,000			2,000,000-
BUDGET CODE: 1995 FFY23 S Law Enforcement Terrorism Preven								
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		4,804,559				4,804,559-
SUBTOTAL FOR CNTRCTL SVCS					4,804,559			4,804,559-
SUBTOTAL FOR BUDGET CODE 1995					4,804,559			4,804,559-
BUDGET CODE: 1996 FY22 BJA Kevin and Avonte Program								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		56,720				56,720-
SUBTOTAL FOR SUPPLYS&MATL					56,720			56,720-
SUBTOTAL FOR BUDGET CODE 1996					56,720			56,720-
BUDGET CODE: 8005 DASNY-SAM to purchase Drones & Vehicle								
10 SUPPLYS&MATL		199 DATA PROCESSING SUPPLIES		25,932				25,932-
SUBTOTAL FOR SUPPLYS&MATL					25,932			25,932-

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 100 OPERATIONS-OTPS

				MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27			
				-----		-----			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
				#	CNTRCT	#	CNTRCT	AMOUNT	AMOUNT
				-----	-----	-----	-----	-----	-----
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL			188,157				188,157-
		305 MOTOR VEHICLES			2,488,908				2,488,908-
		332 PURCH DATA PROCESSING EQUIPT			93,826				93,826-
		SUBTOTAL FOR PROPTY&EQUIP			2,770,891				2,770,891-
		SUBTOTAL FOR BUDGET CODE 8005			2,796,823				2,796,823-
BUDGET CODE: 8012 OAG JUUL Settlement									
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL			622,022				622,022-
		SUBTOTAL FOR CNTRCTL SVCS			622,022				622,022-
		SUBTOTAL FOR BUDGET CODE 8012			622,022				622,022-
BUDGET CODE: 9033 POLICE CADET CORPS LOAN									
40	OTHR SER&CHR	493 FINAN ASSIST COLLEGE STUDENTS			35,131				35,131-
		SUBTOTAL FOR OTHR SER&CHR			35,131				35,131-
		SUBTOTAL FOR BUDGET CODE 9033			35,131				35,131-
	TOTAL FOR		8		72,008,555	7		14,787,921	1- 57,220,634-
RESPONSIBILITY CENTER: 0030 PATROL SERVICES BUREAU									
BUDGET CODE: 0331 PATROL SERVICES BUREAU-CITY COUNCIL									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			259,080				259,080-
		110 FOOD & FORAGE SUPPLIES			12,970				12,970-
		SUBTOTAL FOR SUPPLYS&MATL			272,050				272,050-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL			401,450				401,450-
		SUBTOTAL FOR CNTRCTL SVCS			401,450				401,450-
		SUBTOTAL FOR BUDGET CODE 0331			673,500				673,500-
	TOTAL FOR PATROL SERVICES BUREAU				673,500				673,500-

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 100 OPERATIONS-OTPS

			MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27			
							INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT
RESPONSIBILITY CENTER: 1570 EMERGENCY SERVICES UNIT								
BUDGET CODE: 1571 EMERGENCY SERVICES UNIT								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL			23,418			71,568
		107 MEDICAL, SURGICAL & LAB SUPPLY			503			74,500
		110 FOOD & FORAGE SUPPLIES			60,000			60,000-
		SUBTOTAL FOR SUPPLYS&MATL			83,921			146,068
								62,147
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL			757,135			298,494
		332 PURCH DATA PROCESSING EQUIPT						3,150
		SUBTOTAL FOR PROPTY&EQUIP			757,135			301,644
								458,641-
								3,150
								455,491-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL			6,900			11,900
		403 OFFICE SERVICES			5,600			5,600
		454 OVERNIGHT TRVL EXP-SPECIAL			17,322			37,322
		SUBTOTAL FOR OTHR SER&CHR			29,822			54,822
								20,000
								25,000
60 CNTRCTL SVCS		608 MAINT & REP GENERAL	1		38,950	1		19,950
		671 TRAINING PRGM CITY EMPLOYEES			97,000			
		SUBTOTAL FOR CNTRCTL SVCS	1		135,950	1		19,950
								19,000-
								97,000-
								116,000-
		SUBTOTAL FOR BUDGET CODE 1571	1		1,006,828	1		522,484
								484,344-
BUDGET CODE: 1578 EMERGENCY SERV UNIT-F.A.F								
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL			380,982			
		SUBTOTAL FOR PROPTY&EQUIP			380,982			
								380,982-
								380,982-
		SUBTOTAL FOR BUDGET CODE 1578			380,982			
								380,982-
TOTAL FOR EMERGENCY SERVICES UNIT			1		1,387,810	1		522,484
								865,326-
TOTAL FOR OPERATIONS-OTPS			9		74,069,865	8		15,310,405
							1-	58,759,460-

DEPARTMENTAL ESTIMATES - FY27
UNIT OF APPROPRIATION SUMMARY
AGENCY: 056 POLICE DEPARTMENT

UNIT OF APPROPRIATION: 100 OPERATIONS-OTPS

OPERATIONS-OTPS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	100,000	74,069,865	100,000	15,310,405	58,759,460-
FINANCIAL PLAN SAVINGS		5,492,500-			5,492,500
APPROPRIATION		68,577,365		15,310,405	53,266,960-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		14,804,774		15,126,861	322,087
OTHER CATEGORICAL		810,717			810,717-
CAPITAL FUNDS - I.F.A.					
STATE		19,637,987		87,544	19,550,443-
FEDERAL - C.D.					
FEDERAL - OTHER		33,323,887		96,000	33,227,887-
INTRA-CITY SALES					
TOTAL		68,577,365		15,310,405	53,266,960-

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 110 DETECTIVE BUREAU - OTPS

			MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27			
							INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: 170B DETECTIVE BUREAU								
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		2,465		2,465		
		100 SUPPLIES + MATERIALS - GENERAL		447,772		227,992		219,780-
		107 MEDICAL,SURGICAL & LAB SUPPLY		15,000		29,750		14,750
		110 FOOD & FORAGE SUPPLIES		14,210				14,210-
		117 POSTAGE		1,050		1,500		450
		199 DATA PROCESSING SUPPLIES		313,336		110,000		203,336-
		SUBTOTAL FOR SUPPLYS&MATL		793,833		371,707		422,126-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		124,879		178,398		53,519
		332 PURCH DATA PROCESSING EQUIPT		131,950		131,950		
		337 BOOKS-OTHER		2,200				2,200-
		SUBTOTAL FOR PROPTY&EQUIP		259,029		310,348		51,319
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		6,125		6,125		
		403 OFFICE SERVICES		2,325		5,600		3,275
		412 RENTALS OF MISC.EQUIP		7,000		51,987		44,987
		453 OVERNIGHT TRVL EXP-GENERAL		73,000		53,000		20,000-
		454 OVERNIGHT TRVL EXP-SPECIAL		6,572		4,027		2,545-
		460 SPECIAL EXPENSE		493,559		493,559		
		SUBTOTAL FOR OTHR SER&CHR		588,581		614,298		25,717
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	2		2	6,902		6,902
		602 TELECOMMUNICATIONS MAINT			2	2,009	2	2,009
		607 MAINT & REP MOTOR VEH EQUIP	1	23,700	1	14,000		9,700-
		608 MAINT & REP GENERAL	1	20,000	1	29,700		9,700
		613 DATA PROCESSING EQUIPMENT	1	17,500	1	17,500		
		671 TRAINING PRGM CITY EMPLOYEES	1	123,007	1	204,050		81,043
		676 MAINT & OPER OF INFRASTRUCTURE	1	3,700			1-	3,700-
		SUBTOTAL FOR CNTRCTL SVCS	7	187,907	8	274,161	1	86,254
		SUBTOTAL FOR BUDGET CODE 170B	7	1,829,350	8	1,570,514	1	258,836-
BUDGET CODE: 172B Investigative Support Section								
40 OTHR SER&CHR		460 SPECIAL EXPENSE		2,993,700		3,863,711		870,011
		SUBTOTAL FOR OTHR SER&CHR		2,993,700		3,863,711		870,011
		SUBTOTAL FOR BUDGET CODE 172B		2,993,700		3,863,711		870,011

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 110 DETECTIVE BUREAU - OTPS

			MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 1771 FIFA								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		16,907				16,907-
		SUBTOTAL FOR SUPPLYS&MATL		16,907				16,907-
		SUBTOTAL FOR BUDGET CODE 1771		16,907				16,907-
BUDGET CODE: 178B FORENSIC INVESTIGATIONS UNIT								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		80,395		231,993		151,598
		107 MEDICAL,SURGICAL & LAB SUPPLY		446,715		690,865		244,150
		117 POSTAGE		2,000				2,000-
		199 DATA PROCESSING SUPPLIES		8,970		12,814		3,844
		SUBTOTAL FOR SUPPLYS&MATL		538,080		935,672		397,592
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		1,000				1,000-
		332 PURCH DATA PROCESSING EQUIPT		18,900		27,000		8,100
		337 BOOKS-OTHER		2,140				2,140-
		SUBTOTAL FOR PROPTY&EQUIP		22,040		27,000		4,960
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		7,381		7,381		
		403 OFFICE SERVICES		27,000				27,000-
		453 OVERNIGHT TRVL EXP-GENERAL		5,000				5,000-
		SUBTOTAL FOR OTHR SER&CHR		39,381		7,381		32,000-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		585,109		525,109		60,000-
		602 TELECOMMUNICATIONS MAINT			1	9,310	1	9,310
		607 MAINT & REP MOTOR VEH EQUIP		1,200				1,200-
		608 MAINT & REP GENERAL	1	1,188	1	1,188		
		671 TRAINING PRGM CITY EMPLOYEES	1	84,740	1	54,740		30,000-
		686 PROF SERV OTHER	1	66,500	1	66,500		
		SUBTOTAL FOR CNTRCTL SVCS	3	738,737	4	656,847	1	81,890-
		SUBTOTAL FOR BUDGET CODE 178B	3	1,338,238	4	1,626,900	1	288,662
BUDGET CODE: 191B NARCOTICS INITIATIVE								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL				60,713		60,713
		105 AUTOMOTIVE SUPPLIES & MATERIAL				284,210		284,210
		106 MOTOR VEHICLE FUEL		42,527		42,527		

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 110 DETECTIVE BUREAU - OTPS

				MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
		107 MEDICAL, SURGICAL & LAB SUPPLY						32,000	32,000
		SUBTOTAL FOR SUPPLYS&MATL			42,527			419,450	376,923
30	PROPTY&EQUIP	302 TELECOMMUNICATIONS EQUIPMENT						130,266	130,266
		315 OFFICE EQUIPMENT						42,331	42,331
		332 PURCH DATA PROCESSING EQUIPT						65,360	65,360
		SUBTOTAL FOR PROPTY&EQUIP						237,957	237,957
40	OTHR SER&CHR	460 SPECIAL EXPENSE			515,008				515,008-
		SUBTOTAL FOR OTHR SER&CHR			515,008				515,008-
60	CNTRCTL SVCS	607 MAINT & REP MOTOR VEH EQUIP	1			1		18,566	18,566
		676 MAINT & OPER OF INFRASTRUCTURE			501,743				501,743-
		SUBTOTAL FOR CNTRCTL SVCS	1		501,743	1		18,566	483,177-
		SUBTOTAL FOR BUDGET CODE 191B	1		1,059,278	1		675,973	383,305-
BUDGET CODE: 461B REAL TIME CRIME CENTER									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			2,800			4,000	1,200
		110 FOOD & FORAGE SUPPLIES			1,400				1,400-
		199 DATA PROCESSING SUPPLIES			98,188			130,907	32,719
		SUBTOTAL FOR SUPPLYS&MATL			102,388			134,907	32,519
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL						2,000	2,000
		302 TELECOMMUNICATIONS EQUIPMENT			2,100			3,000	900
		332 PURCH DATA PROCESSING EQUIPT			22,847			40,000	17,153
		SUBTOTAL FOR PROPTY&EQUIP			24,947			45,000	20,053
40	OTHR SER&CHR	454 OVERNIGHT TRVL EXP-SPECIAL			3,721			3,721	
		SUBTOTAL FOR OTHR SER&CHR			3,721			3,721	
60	CNTRCTL SVCS	613 DATA PROCESSING EQUIPMENT	1		10,500	1		10,500	
		671 TRAINING PRGM CITY EMPLOYEES	1		56,000	1		56,000	
		SUBTOTAL FOR CNTRCTL SVCS	2		66,500	2		66,500	
		SUBTOTAL FOR BUDGET CODE 461B	2		197,556	2		250,128	52,572
TOTAL FOR			13		7,435,029	15		7,987,226	552,197

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 110 DETECTIVE BUREAU - OTPS

		MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27			
						INC/DEC	
OBJECT CLASS	IC REF OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT
TOTAL FOR DETECTIVE BUREAU - OTPS		13	7,435,029	15	7,987,226	2	552,197

DEPARTMENTAL ESTIMATES - FY27
UNIT OF APPROPRIATION SUMMARY
AGENCY: 056 POLICE DEPARTMENT

UNIT OF APPROPRIATION: 110 DETECTIVE BUREAU - OTPS

DETECTIVE BUREAU - OTPS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,465	7,435,029	2,465	7,987,226	552,197
FINANCIAL PLAN SAVINGS					
APPROPRIATION		7,435,029		7,987,226	552,197

FUNDING SUMMARY

	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	7,435,029	7,987,226	552,197
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	7,435,029	7,987,226	552,197

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 120 CHIEF OF DEPARTMENT - OTPS

			MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27			
							INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: 005B Headquarters Security Unit								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL			18,660			26,657
		107 MEDICAL, SURGICAL & LAB SUPPLY			1,749			2,500
		199 DATA PROCESSING SUPPLIES			21,600			7,200
		SUBTOTAL FOR SUPPLYS&MATL			42,009			36,357
30 PROPTY&EQUIP		332 PURCH DATA PROCESSING EQUIPT			92,277			92,277
		SUBTOTAL FOR PROPTY&EQUIP			92,277			92,277
40 OTHR SER&CHR		460 SPECIAL EXPENSE			32,860			225,628
		SUBTOTAL FOR OTHR SER&CHR			32,860			225,628
60 CNTRCTL SVCS		608 MAINT & REP GENERAL			74,982			74,982
		613 DATA PROCESSING EQUIPMENT	1		15,043	1-		15,043
		671 TRAINING PRGM CITY EMPLOYEES			4,140			2,940
		SUBTOTAL FOR CNTRCTL SVCS	1		94,165	1-		77,922
		SUBTOTAL FOR BUDGET CODE 005B	1		261,311	1-		339,907
BUDGET CODE: 162B Technical Assistance Response Unit								
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL			179,137			179,137
		SUBTOTAL FOR PROPTY&EQUIP			179,137			179,137
40 OTHR SER&CHR		460 SPECIAL EXPENSE			720,567			1,027,216
		SUBTOTAL FOR OTHR SER&CHR			720,567			1,027,216
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1		357,651	1		357,651
		608 MAINT & REP GENERAL			77,834			80,000
		SUBTOTAL FOR CNTRCTL SVCS	1		435,485	1		437,651
		SUBTOTAL FOR BUDGET CODE 162B	1		1,335,189	1		1,464,867
BUDGET CODE: 221B Technical Assistance Response Unit								
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL			10,000			30,000
		100 SUPPLIES + MATERIALS - GENERAL			115,975			407,166
		199 DATA PROCESSING SUPPLIES			22,050			31,500
		SUBTOTAL FOR SUPPLYS&MATL			148,025			468,666

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 120 CHIEF OF DEPARTMENT - OTPS

			MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
							AMOUNT
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		571,393		557,562	13,831-
		302 TELECOMMUNICATIONS EQUIPMENT		18,050		11,500	6,550-
		332 PURCH DATA PROCESSING EQUIPT		41,510		59,300	17,790
		SUBTOTAL FOR PROPTY&EQUIP		630,953		628,362	2,591-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL				2,100	2,100
		403 OFFICE SERVICES		26,251		5,215	21,036-
		454 OVERNIGHT TRVL EXP-SPECIAL		1,587		11,587	10,000
		SUBTOTAL FOR OTHR SER&CHR		27,838		18,902	8,936-
60 CNTRCTL SVCS		608 MAINT & REP GENERAL	1	35,000	1	35,000	
		671 TRAINING PRGM CITY EMPLOYEES		4,000		14,000	10,000
		SUBTOTAL FOR CNTRCTL SVCS	1	39,000	1	49,000	10,000
70 FXD MIS CHGS		706 PROMPT PAYMENT INTEREST		41			41-
		SUBTOTAL FOR FXD MIS CHGS		41			41-
		SUBTOTAL FOR BUDGET CODE 221B	1	845,857	1	1,164,930	319,073
BUDGET CODE: 222B CALEA							
40 OTHR SER&CHR		460 SPECIAL EXPENSE		900,000		1,334,679	434,679
		SUBTOTAL FOR OTHR SER&CHR		900,000		1,334,679	434,679
60 CNTRCTL SVCS		671 TRAINING PRGM CITY EMPLOYEES		408,457			408,457-
		SUBTOTAL FOR CNTRCTL SVCS		408,457			408,457-
		SUBTOTAL FOR BUDGET CODE 222B		1,308,457		1,334,679	26,222
BUDGET CODE: 800B Chief of Department							
10 SUPPLYS&MATL	819001	10X SUPPLIES + MATERIALS - GENERAL		208,008			208,008-
		100 SUPPLIES + MATERIALS - GENERAL		2,800			2,800-
		107 MEDICAL, SURGICAL & LAB SUPPLY		1,562,992		1,771,000	208,008
		110 FOOD & FORAGE SUPPLIES		13,125			13,125-
		199 DATA PROCESSING SUPPLIES		210			210-
		SUBTOTAL FOR SUPPLYS&MATL		1,787,135		1,771,000	16,135-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		6,000			6,000-
		332 PURCH DATA PROCESSING EQUIPT		5,590		20,000	14,410

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 120 CHIEF OF DEPARTMENT - OTPS

			MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR PROPTY&EQUIP				11,590		20,000		8,410
40	OTHR SER&CHR 820001	40X CONTRACTUAL SERVICES-GENERAL		14,880				14,880-
		454 OVERNIGHT TRVL EXP-SPECIAL		2,200				2,200-
SUBTOTAL FOR OTHR SER&CHR				17,080				17,080-
60	CNTRCTL SVCS	671 TRAINING PRGM CITY EMPLOYEES	1		1	2,800		2,800
SUBTOTAL FOR CNTRCTL SVCS			1		1	2,800		2,800
SUBTOTAL FOR BUDGET CODE 800B			1	1,815,805	1	1,793,800		22,005-
TOTAL FOR			4	5,566,619	3	6,098,183	1-	531,564
TOTAL FOR CHIEF OF DEPARTMENT - OTPS			4	5,566,619	3	6,098,183	1-	531,564

DEPARTMENTAL ESTIMATES - FY27
UNIT OF APPROPRIATION SUMMARY
AGENCY: 056 POLICE DEPARTMENT

UNIT OF APPROPRIATION: 120 CHIEF OF DEPARTMENT - OTPS

CHIEF OF DEPARTMENT - OTPS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	232,888	5,566,619	30,000	6,098,183	531,564
FINANCIAL PLAN SAVINGS					
APPROPRIATION		5,566,619		6,098,183	531,564

FUNDING SUMMARY

	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	5,566,619	6,098,183	531,564
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	5,566,619	6,098,183	531,564

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 200 EXECUTIVE MANAGEMENT-OTPS

			MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27			
							INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: 2002 FY22 BJA Connect and Protect Grant								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		1,800				1,800-
		SUBTOTAL FOR SUPPLYS&MATL		1,800				1,800-
30 PROPTY&EQUIP		332 PURCH DATA PROCESSING EQUIPT		4,500				4,500-
		SUBTOTAL FOR PROPTY&EQUIP		4,500				4,500-
		SUBTOTAL FOR BUDGET CODE 2002		6,300				6,300-
BUDGET CODE: 2027 FY24 Supporting Law Enforcement Agencies								
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		31,953				31,953-
		454 OVERNIGHT TRVL EXP-SPECIAL		4,366				4,366-
		SUBTOTAL FOR OTHR SER&CHR		36,319				36,319-
60 CNTRCTL SVCS		671 TRAINING PRGM CITY EMPLOYEES		840				840-
		SUBTOTAL FOR CNTRCTL SVCS		840				840-
		SUBTOTAL FOR BUDGET CODE 2027		37,159				37,159-
BUDGET CODE: 2041 POLICE ACADEMY								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		192,345		60,340		132,005-
		117 POSTAGE				4,000		4,000
		199 DATA PROCESSING SUPPLIES		9,000		9,000		
		SUBTOTAL FOR SUPPLYS&MATL		201,345		73,340		128,005-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		62,440		204,993		142,553
		332 PURCH DATA PROCESSING EQUIPT		344,750		25,000		319,750-
		337 BOOKS-OTHER		500				500-
		338 LIBRARY BOOKS		1,000				1,000-
		SUBTOTAL FOR PROPTY&EQUIP		408,690		229,993		178,697-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		656,998		649,998		7,000-
		403 OFFICE SERVICES		6,000		2,980		3,020-
		454 OVERNIGHT TRVL EXP-SPECIAL		1,000		1,000		
		SUBTOTAL FOR OTHR SER&CHR		663,998		653,978		10,020-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	2	1,204,500	2	1,204,500		

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 200 EXECUTIVE MANAGEMENT-OTPS

				MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
		607 MAINT & REP MOTOR VEH EQUIP	1		4,500	1		5,500	1,000
		608 MAINT & REP GENERAL	2		5,000	2		4,000	1,000-
		612 OFFICE EQUIPMENT MAINTENANCE				1		6,600	6,600
		613 DATA PROCESSING EQUIPMENT	1		329	1		6,000	5,671
		624 CLEANING SERVICES				1		5,304	5,304
		671 TRAINING PRGM CITY EMPLOYEES			13,960			142,440	128,480
		686 PROF SERV OTHER	13		35,534	13		24,494	11,040-
		SUBTOTAL FOR CNTRCTL SVCS	19		1,263,823	21		1,398,838	135,015
70 FXD MIS CHGS		732 MISCELLANEOUS AWARDS			12,800			7,000	5,800-
		SUBTOTAL FOR FXD MIS CHGS			12,800			7,000	5,800-
		SUBTOTAL FOR BUDGET CODE 2041	19		2,550,656	21		2,363,149	187,507-
BUDGET CODE: 2042 FIREARMS AND TACTICS SECTION									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL			3,220,233			3,326,933	106,700
		199 DATA PROCESSING SUPPLIES			3,672			5,246	1,574
		SUBTOTAL FOR SUPPLYS&MATL			3,223,905			3,332,179	108,274
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL			1,484,719			1,512,419	27,700
		337 BOOKS-OTHER			350				350-
		SUBTOTAL FOR PROPTY&EQUIP			1,485,069			1,512,419	27,350
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL			20,736			19,236	1,500-
		403 OFFICE SERVICES			5,000			3,500	1,500-
		454 OVERNIGHT TRVL EXP-SPECIAL			9,085			9,085	
		SUBTOTAL FOR OTHR SER&CHR			34,821			31,821	3,000-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL			1,152,456			6,100	1,146,356-
		607 MAINT & REP MOTOR VEH EQUIP			4,700			3,500	1,200-
		671 TRAINING PRGM CITY EMPLOYEES			25,000				25,000-
		SUBTOTAL FOR CNTRCTL SVCS			1,182,156			9,600	1,172,556-
		SUBTOTAL FOR BUDGET CODE 2042			5,925,951			4,886,019	1,039,932-
BUDGET CODE: 2046 FFY24 BJA Trauma Kits									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL			1,231,000				1,231,000-
		SUBTOTAL FOR SUPPLYS&MATL			1,231,000				1,231,000-

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 200 EXECUTIVE MANAGEMENT-OTPS

			MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27					
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	
SUBTOTAL FOR BUDGET CODE 2046					1,231,000					1,231,000-
BUDGET CODE: 2051 INTERNAL AFFAIRS BUREAU										
10		SUPPLYS&MATL			2,800			7,500	4,700	
		100 SUPPLIES + MATERIALS - GENERAL			1,750				1,750-	
		110 FOOD & FORAGE SUPPLIES			32,350			13,500	18,850-	
		199 DATA PROCESSING SUPPLIES			36,900			21,000	15,900-	
SUBTOTAL FOR SUPPLYS&MATL										
30		PROPTY&EQUIP			59,561			20,107	39,454-	
		300 EQUIPMENT GENERAL			1,820				1,820-	
		337 BOOKS-OTHER			61,381			20,107	41,274-	
SUBTOTAL FOR PROPTY&EQUIP										
40		OTHR SER&CHR			800			800		
		403 OFFICE SERVICES			5,460			5,460		
		412 RENTALS OF MISC.EQUIP			109,998			219,996	109,998	
		431 LEASING OF MISC EQUIP			343,088			253,090	89,998-	
		460 SPECIAL EXPENSE			459,346			479,346	20,000	
SUBTOTAL FOR OTHR SER&CHR										
60		CNTRCTL SVCS			9,784			5,984	3,800-	
		607 MAINT & REP MOTOR VEH EQUIP			7,446			7,446		
		613 DATA PROCESSING EQUIPMENT			3,000			15,000	12,000	
		671 TRAINING PRGM CITY EMPLOYEES			20,230			28,430	8,200	
SUBTOTAL FOR CNTRCTL SVCS										
SUBTOTAL FOR BUDGET CODE 2051					577,857			548,883	28,974-	
BUDGET CODE: 2052 COLLABORATIVE POLICING										
10		SUPPLYS&MATL			1,925				1,925-	
		100 SUPPLIES + MATERIALS - GENERAL			540				540-	
		110 FOOD & FORAGE SUPPLIES			2,465				2,465-	
SUBTOTAL FOR SUPPLYS&MATL										
SUBTOTAL FOR BUDGET CODE 2052					2,465				2,465-	
BUDGET CODE: 2053 IG/ Federal Monitor										
10		SUPPLYS&MATL			8,413			12,018	3,605	
		100 SUPPLIES + MATERIALS - GENERAL			700			1,000	300	
		117 POSTAGE			1,500				1,500-	
		199 DATA PROCESSING SUPPLIES			10,613			13,018	2,405	
SUBTOTAL FOR SUPPLYS&MATL										

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 200 EXECUTIVE MANAGEMENT-OTPS

				MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
30	PROPTY&EQUIP	302 TELECOMMUNICATIONS EQUIPMENT	600					3,000	2,400
		332 PURCH DATA PROCESSING EQUIPT	20,968					29,955	8,987
		337 BOOKS-OTHER	2,100						2,100-
		SUBTOTAL FOR PROPTY&EQUIP	23,668					32,955	9,287
40	OTHR SER&CHR	403 OFFICE SERVICES	250						250-
		454 OVERNIGHT TRVL EXP-SPECIAL	5,750					5,750	
		SUBTOTAL FOR OTHR SER&CHR	6,000					5,750	250-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	690,000					690,000	
		607 MAINT & REP MOTOR VEH EQUIP	2,000						2,000-
		671 TRAINING PRGM CITY EMPLOYEES	118,758					126,700	7,942
		SUBTOTAL FOR CNTRCTL SVCS	810,758					816,700	5,942
		SUBTOTAL FOR BUDGET CODE 2053	851,039					868,423	17,384
BUDGET CODE: 2055 FY22 PSN Eastern-EDNY									
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL	3,500						3,500-
		332 PURCH DATA PROCESSING EQUIPT	1,500						1,500-
		SUBTOTAL FOR PROPTY&EQUIP	5,000						5,000-
		SUBTOTAL FOR BUDGET CODE 2055	5,000						5,000-
BUDGET CODE: 2056 FY22 PSN SNY-SDNY									
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL	3,500						3,500-
		332 PURCH DATA PROCESSING EQUIPT	1,500						1,500-
		SUBTOTAL FOR PROPTY&EQUIP	5,000						5,000-
		SUBTOTAL FOR BUDGET CODE 2056	5,000						5,000-
BUDGET CODE: 2057 FFY24 BJA Byrne-Personal Protective Equi									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL	987,000						987,000-
		SUBTOTAL FOR SUPPLYS&MATL	987,000						987,000-
		SUBTOTAL FOR BUDGET CODE 2057	987,000						987,000-
BUDGET CODE: 2088 IAB - JUSTICE ASSET FORF									

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 200 EXECUTIVE MANAGEMENT-OTPS

			MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
10	SUPPLYS&MATL	199 DATA PROCESSING SUPPLIES		20,480				20,480-
	SUBTOTAL FOR SUPPLYS&MATL			20,480				20,480-
40	OTHR SER&CHR	414 RENTALS - LAND BLDGS & STRUCTS		811,938		811,938		
		431 LEASING OF MISC EQUIP		98,000				98,000-
		460 SPECIAL EXPENSE		2,681,520				2,681,520-
	SUBTOTAL FOR OTHR SER&CHR			3,591,458		811,938		2,779,520-
	SUBTOTAL FOR BUDGET CODE 2088			3,611,938		811,938		2,800,000-
BUDGET CODE: 2101 Community Outreach								
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		18,492		39,500		21,008
	SUBTOTAL FOR SUPPLYS&MATL			18,492		39,500		21,008
	SUBTOTAL FOR BUDGET CODE 2101			18,492		39,500		21,008
BUDGET CODE: 2202 CALEA								
60	CNTRCTL SVCS	671 TRAINING PRGM CITY EMPLOYEES		5,692				5,692-
	SUBTOTAL FOR CNTRCTL SVCS			5,692				5,692-
	SUBTOTAL FOR BUDGET CODE 2202			5,692				5,692-
BUDGET CODE: 2301 D.C. PUBLIC INFORMATION								
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		3,000		3,000		
		199 DATA PROCESSING SUPPLIES		185,795		185,795		
	SUBTOTAL FOR SUPPLYS&MATL			188,795		188,795		
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		3,000		3,000		
		332 PURCH DATA PROCESSING EQUIPT		3,000		3,000		
		337 BOOKS-OTHER		71,030		8,330		62,700-
	SUBTOTAL FOR PROPTY&EQUIP			77,030		14,330		62,700-
60	CNTRCTL SVCS	607 MAINT & REP MOTOR VEH EQUIP		1,100		1,100		
	SUBTOTAL FOR CNTRCTL SVCS			1,100		1,100		
	SUBTOTAL FOR BUDGET CODE 2301			266,925		204,225		62,700-

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 200 EXECUTIVE MANAGEMENT-OTPS

			MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27					
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 2401 YOUTH DIVISION										
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL			259,574			339,873		80,299
		110 FOOD & FORAGE SUPPLIES			81,001					81,001-
		199 DATA PROCESSING SUPPLIES			590			1,700		1,110
SUBTOTAL FOR SUPPLYS&MATL					341,165			341,573		408
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL			84,393			83,135		1,258-
		302 TELECOMMUNICATIONS EQUIPMENT						360		360
		332 PURCH DATA PROCESSING EQUIPT						900		900
SUBTOTAL FOR PROPTY&EQUIP					84,393			84,395		2
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL			15,850			1,050		14,800-
		454 OVERNIGHT TRVL EXP-SPECIAL			626			18,737		18,111
SUBTOTAL FOR OTHR SER&CHR					16,476			19,787		3,311
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL			39,950			174,200		134,250
		608 MAINT & REP GENERAL			12,000			7,000		5,000-
		633 TRANSPORTATION EXPENDITURES	1		130,000	1		130,000		
		671 TRAINING PRGM CITY EMPLOYEES			21,000			5,621		15,379-
		695 EDUCATION & REC FOR YOUTH PRGM	1		400,000	1		400,000		
SUBTOTAL FOR CNTRCTL SVCS					2		602,950	2		716,821
SUBTOTAL FOR BUDGET CODE 2401					2		1,044,984	2		1,162,576
BUDGET CODE: 2411 License Division										
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL			69,816			82,316		12,500
		199 DATA PROCESSING SUPPLIES			84			120		36
SUBTOTAL FOR SUPPLYS&MATL					69,900			82,436		12,536
30 PROPTY&EQUIP		332 PURCH DATA PROCESSING EQUIPT			95,033					95,033-
		337 BOOKS-OTHER			1,240					1,240-
SUBTOTAL FOR PROPTY&EQUIP					96,273					96,273-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL			16,700			4,200		12,500-
		622 TEMPORARY SERVICES			1,400			1,400		
		684 PROF SERV COMPUTER SERVICES	1		2,654	1		2,654		
SUBTOTAL FOR CNTRCTL SVCS					1		20,754	1		8,254
SUBTOTAL FOR BUDGET CODE 2411					1		186,927	1		90,690

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 200 EXECUTIVE MANAGEMENT-OTPS

			MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 2422 National Grid-Jazz Series								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		400				400-
		110 FOOD & FORAGE SUPPLIES		1,100				1,100-
		SUBTOTAL FOR SUPPLYS&MATL		1,500				1,500-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		1,000				1,000-
		SUBTOTAL FOR CNTRCTL SVCS		1,000				1,000-
		SUBTOTAL FOR BUDGET CODE 2422		2,500				2,500-
BUDGET CODE: 2423 National Grid- Baby Shower								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		500				500-
		110 FOOD & FORAGE SUPPLIES		1,500				1,500-
		SUBTOTAL FOR SUPPLYS&MATL		2,000				2,000-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		4,500				4,500-
		SUBTOTAL FOR PROPTY&EQUIP		4,500				4,500-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		1,000				1,000-
		SUBTOTAL FOR CNTRCTL SVCS		1,000				1,000-
		SUBTOTAL FOR BUDGET CODE 2423		7,500				7,500-
BUDGET CODE: 2425 SFY24 102nd Pct Youth Explorers								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		1,360				1,360-
		110 FOOD & FORAGE SUPPLIES		1,000				1,000-
		SUBTOTAL FOR SUPPLYS&MATL		2,360				2,360-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		571				571-
		SUBTOTAL FOR PROPTY&EQUIP		571				571-
40 OTHR SER&CHR		403 OFFICE SERVICES		100				100-
		SUBTOTAL FOR OTHR SER&CHR		100				100-
60 CNTRCTL SVCS		695 EDUCATION & REC FOR YOUTH PRGM		2,790				2,790-
		SUBTOTAL FOR CNTRCTL SVCS		2,790				2,790-
		SUBTOTAL FOR BUDGET CODE 2425		5,821				5,821-

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 200 EXECUTIVE MANAGEMENT-OTPS

			MODIFIED FY26-02/11/26	DEPARTMENTAL ESTIMATES FY27			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
 BUDGET CODE: 2426 SFY24 106th Pct Youth Explorers Program							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		1,530			1,530-
		110 FOOD & FORAGE SUPPLIES		500			500-
		SUBTOTAL FOR SUPPLYS&MATL		2,030			2,030-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		1,967			1,967-
		SUBTOTAL FOR PROPTY&EQUIP		1,967			1,967-
40 OTHR SER&CHR		403 OFFICE SERVICES		100			100-
		SUBTOTAL FOR OTHR SER&CHR		100			100-
60 CNTRCTL SVCS		695 EDUCATION & REC FOR YOUTH PRGM		1,391			1,391-
		SUBTOTAL FOR CNTRCTL SVCS		1,391			1,391-
		SUBTOTAL FOR BUDGET CODE 2426		5,488			5,488-
 BUDGET CODE: 2427 SFY24 112th Pct Youth Explorers Program							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		1,700			1,700-
		110 FOOD & FORAGE SUPPLIES		500			500-
		SUBTOTAL FOR SUPPLYS&MATL		2,200			2,200-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		695			695-
		SUBTOTAL FOR PROPTY&EQUIP		695			695-
40 OTHR SER&CHR		403 OFFICE SERVICES		100			100-
		SUBTOTAL FOR OTHR SER&CHR		100			100-
60 CNTRCTL SVCS		695 EDUCATION & REC FOR YOUTH PRGM		600			600-
		SUBTOTAL FOR CNTRCTL SVCS		600			600-
		SUBTOTAL FOR BUDGET CODE 2427		3,595			3,595-
 BUDGET CODE: 2432 SFY24 104th Pct Youth Explorers Program							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		1,300			1,300-
		110 FOOD & FORAGE SUPPLIES		1,000			1,000-
		SUBTOTAL FOR SUPPLYS&MATL		2,300			2,300-

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 200 EXECUTIVE MANAGEMENT-OTPS

				MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27			

OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC

30	PROPTY&EQUIP	300 EQUIPMENT GENERAL			4,850				4,850-
	SUBTOTAL FOR PROPTY&EQUIP				4,850				4,850-
40	OTHR SER&CHR	403 OFFICE SERVICES			100				100-
	SUBTOTAL FOR OTHR SER&CHR				100				100-
60	CNTRCTL SVCS	695 EDUCATION & REC FOR YOUTH PRGM			410				410-
	SUBTOTAL FOR CNTRCTL SVCS				410				410-
	SUBTOTAL FOR BUDGET CODE 2432				7,660				7,660-
BUDGET CODE: 2435 SFY23 45th Pct Youth Explorers Program									
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL			3,397				3,397-
	SUBTOTAL FOR PROPTY&EQUIP				3,397				3,397-
	SUBTOTAL FOR BUDGET CODE 2435				3,397				3,397-
BUDGET CODE: 2436 SFY23 111th Pct Youth Explorers Program									
10	SUPPLYS&MATL	110 FOOD & FORAGE SUPPLIES			3,455				3,455-
	SUBTOTAL FOR SUPPLYS&MATL				3,455				3,455-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL			2,133				2,133-
	SUBTOTAL FOR PROPTY&EQUIP				2,133				2,133-
40	OTHR SER&CHR	403 OFFICE SERVICES			500				500-
	SUBTOTAL FOR OTHR SER&CHR				500				500-
60	CNTRCTL SVCS	695 EDUCATION & REC FOR YOUTH PRGM			6,305				6,305-
	SUBTOTAL FOR CNTRCTL SVCS				6,305				6,305-
	SUBTOTAL FOR BUDGET CODE 2436				12,393				12,393-
BUDGET CODE: 2437 SFY23 49th Pct Youth Explorers Program									
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL			2,990				2,990-
	SUBTOTAL FOR PROPTY&EQUIP				2,990				2,990-
	SUBTOTAL FOR BUDGET CODE 2437				2,990				2,990-

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 200 EXECUTIVE MANAGEMENT-OTPS

			MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 2442 SFY23 105th Pct Youth Explorers Program								
10 SUPPLYS&MATL		110 FOOD & FORAGE SUPPLIES		4,525				4,525-
SUBTOTAL FOR SUPPLYS&MATL				4,525				4,525-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		5,464				5,464-
SUBTOTAL FOR PROPTY&EQUIP				5,464				5,464-
40 OTHR SER&CHR		403 OFFICE SERVICES		750				750-
SUBTOTAL FOR OTHR SER&CHR				750				750-
60 CNTRCTL SVCS		695 EDUCATION & REC FOR YOUTH PRGM		4,479				4,479-
SUBTOTAL FOR CNTRCTL SVCS				4,479				4,479-
SUBTOTAL FOR BUDGET CODE 2442				15,218				15,218-
BUDGET CODE: 2443 SFY24 49th Pct Youth Explorers Program								
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		2,489				2,489-
SUBTOTAL FOR PROPTY&EQUIP				2,489				2,489-
60 CNTRCTL SVCS		695 EDUCATION & REC FOR YOUTH PRGM		516				516-
SUBTOTAL FOR CNTRCTL SVCS				516				516-
SUBTOTAL FOR BUDGET CODE 2443				3,005				3,005-
BUDGET CODE: 2445 SFY24 109th Pct Youth Explorers Program								
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		3,901				3,901-
SUBTOTAL FOR PROPTY&EQUIP				3,901				3,901-
SUBTOTAL FOR BUDGET CODE 2445				3,901				3,901-
BUDGET CODE: 2446 Brooklyn Youth Explorers Prog-C029858								
10 SUPPLYS&MATL		110 FOOD & FORAGE SUPPLIES		9,800				9,800-
SUBTOTAL FOR SUPPLYS&MATL				9,800				9,800-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		3,474				3,474-
SUBTOTAL FOR PROPTY&EQUIP				3,474				3,474-

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 200 EXECUTIVE MANAGEMENT-OTPS

				MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
40	OTHR SER&CHR	403 OFFICE SERVICES			8,000				8,000-
	SUBTOTAL FOR OTHR SER&CHR				8,000				8,000-
60	CNTRCTL SVCS	695 EDUCATION & REC FOR YOUTH PRGM			65,746				65,746-
	SUBTOTAL FOR CNTRCTL SVCS				65,746				65,746-
	SUBTOTAL FOR BUDGET CODE 2446				87,020				87,020-
BUDGET CODE: 2447 Brooklyn Youth Explorers Prog-C029896									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			320				320-
		110 FOOD & FORAGE SUPPLIES			9,800				9,800-
	SUBTOTAL FOR SUPPLYS&MATL				10,120				10,120-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL			16,600				16,600-
	SUBTOTAL FOR PROPTY&EQUIP				16,600				16,600-
40	OTHR SER&CHR	403 OFFICE SERVICES			8,000				8,000-
	SUBTOTAL FOR OTHR SER&CHR				8,000				8,000-
60	CNTRCTL SVCS	695 EDUCATION & REC FOR YOUTH PRGM			57,842				57,842-
	SUBTOTAL FOR CNTRCTL SVCS				57,842				57,842-
	SUBTOTAL FOR BUDGET CODE 2447				92,562				92,562-
BUDGET CODE: 2452 Queens Youth Explorer Program (TM11716)									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			7,930				7,930-
		110 FOOD & FORAGE SUPPLIES			4,070				4,070-
	SUBTOTAL FOR SUPPLYS&MATL				12,000				12,000-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL			13,500				13,500-
	SUBTOTAL FOR PROPTY&EQUIP				13,500				13,500-
40	OTHR SER&CHR	403 OFFICE SERVICES			300				300-
	SUBTOTAL FOR OTHR SER&CHR				300				300-
60	CNTRCTL SVCS	633 TRANSPORTATION EXPENDITURES			3,000				3,000-
		695 EDUCATION & REC FOR YOUTH PRGM			21,200				21,200-
	SUBTOTAL FOR CNTRCTL SVCS				24,200				24,200-

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 200 EXECUTIVE MANAGEMENT-OTPS

			MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 2452				50,000				50,000-
BUDGET CODE: 2453 Queens Youth Explorer Prog(.LG24-1542)								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		5,875				5,875-
SUBTOTAL FOR SUPPLYS&MATL				5,875				5,875-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		22,050				22,050-
SUBTOTAL FOR PROPTY&EQUIP				22,050				22,050-
40 OTHR SER&CHR		403 OFFICE SERVICES		500				500-
SUBTOTAL FOR OTHR SER&CHR				500				500-
60 CNTRCTL SVCS		695 EDUCATION & REC FOR YOUTH PRGM		21,575				21,575-
SUBTOTAL FOR CNTRCTL SVCS				21,575				21,575-
SUBTOTAL FOR BUDGET CODE 2453				50,000				50,000-
BUDGET CODE: 2455 Brooklyn Youth Explorers Prog-LG241541D0								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		750				750-
SUBTOTAL FOR SUPPLYS&MATL				750				750-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		9,250				9,250-
SUBTOTAL FOR PROPTY&EQUIP				9,250				9,250-
60 CNTRCTL SVCS		695 EDUCATION & REC FOR YOUTH PRGM		11,000				11,000-
SUBTOTAL FOR CNTRCTL SVCS				11,000				11,000-
SUBTOTAL FOR BUDGET CODE 2455				21,000				21,000-
BUDGET CODE: 2457 67th Pct Youth Explorers LG25-1114-D00								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		2,000				2,000-
		110 FOOD & FORAGE SUPPLIES		1,200				1,200-
SUBTOTAL FOR SUPPLYS&MATL				3,200				3,200-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		5,000				5,000-
SUBTOTAL FOR PROPTY&EQUIP				5,000				5,000-
60 CNTRCTL SVCS		695 EDUCATION & REC FOR YOUTH PRGM		1,800				1,800-

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 200 EXECUTIVE MANAGEMENT-OTPS

			MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR CNTRCTL SVCS				1,800				1,800-
SUBTOTAL FOR BUDGET CODE 2457				10,000				10,000-
BUDGET CODE: 2462 SFY25 106th Pct Youth Expl.LG25-1117-D00								
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		2,500				2,500-
		110 FOOD & FORAGE SUPPLIES		1,500				1,500-
SUBTOTAL FOR SUPPLYS&MATL				4,000				4,000-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		4,000				4,000-
SUBTOTAL FOR PROPTY&EQUIP				4,000				4,000-
60	CNTRCTL SVCS	695 EDUCATION & REC FOR YOUTH PRGM		2,000				2,000-
SUBTOTAL FOR CNTRCTL SVCS				2,000				2,000-
SUBTOTAL FOR BUDGET CODE 2462				10,000				10,000-
BUDGET CODE: 2463 102nd Pct Youth Explorers LG24104799								
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		500				500-
SUBTOTAL FOR SUPPLYS&MATL				500				500-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		5,900				5,900-
SUBTOTAL FOR PROPTY&EQUIP				5,900				5,900-
40	OTHR SER&CHR	454 OVERNIGHT TRVL EXP-SPECIAL		100				100-
SUBTOTAL FOR OTHR SER&CHR				100				100-
60	CNTRCTL SVCS	695 EDUCATION & REC FOR YOUTH PRGM		6,000				6,000-
SUBTOTAL FOR CNTRCTL SVCS				6,000				6,000-
SUBTOTAL FOR BUDGET CODE 2463				12,500				12,500-
BUDGET CODE: 2465 112th Pct Youth Explorers Prog LG24-1539								
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		500				500-
SUBTOTAL FOR SUPPLYS&MATL				500				500-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		7,000				7,000-
SUBTOTAL FOR PROPTY&EQUIP				7,000				7,000-

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 200 EXECUTIVE MANAGEMENT-OTPS

			MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
60 CNTRCTL SVCS		695 EDUCATION & REC FOR YOUTH PRGM		5,000				5,000-
		SUBTOTAL FOR CNTRCTL SVCS		5,000				5,000-
		SUBTOTAL FOR BUDGET CODE 2465		12,500				12,500-
BUDGET CODE: 2501 DEPUTY COMMISSIONER LEGAL MATTERS								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL				3,709		3,709
		199 DATA PROCESSING SUPPLIES		114,605				114,605-
		SUBTOTAL FOR SUPPLYS&MATL		114,605		3,709		110,896-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		2,596				2,596-
		337 BOOKS-OTHER		490				490-
		SUBTOTAL FOR PROPTY&EQUIP		3,086				3,086-
40 OTHR SER&CHR		402 TELEPHONE & OTHER COMMUNICATNS		698		698		
		403 OFFICE SERVICES		280		280		
		431 LEASING OF MISC EQUIP		1,192		6,692		5,500
		SUBTOTAL FOR OTHR SER&CHR		2,170		7,670		5,500
60 CNTRCTL SVCS		686 PROF SERV OTHER		5,500				5,500-
		SUBTOTAL FOR CNTRCTL SVCS		5,500				5,500-
		SUBTOTAL FOR BUDGET CODE 2501		125,361		11,379		113,982-
BUDGET CODE: 2509 LEGAL BUREAU FEDERAL								
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		10,000				10,000-
		SUBTOTAL FOR CNTRCTL SVCS		10,000				10,000-
		SUBTOTAL FOR BUDGET CODE 2509		10,000				10,000-
BUDGET CODE: 2511 LEGAL BUREAU -CSC								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		1,100		3,000		1,900
		117 POSTAGE		1,000		100		900-
		199 DATA PROCESSING SUPPLIES				500		500
		SUBTOTAL FOR SUPPLYS&MATL		2,100		3,600		1,500
30 PROPTY&EQUIP		332 PURCH DATA PROCESSING EQUIPT				3,000		3,000

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 200 EXECUTIVE MANAGEMENT-OTPS

			MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
		337 BOOKS-OTHER		7,468				7,468-
		SUBTOTAL FOR PROPTY&EQUIP		7,468		3,000		4,468-
40	OTHR SER&CHR	403 OFFICE SERVICES		140		140		
		413 RENTAL-DATA PROCESSING EQUIP		95,815		90,535		5,280-
		454 OVERNIGHT TRVL EXP-SPECIAL		2,673		2,673		
		SUBTOTAL FOR OTHR SER&CHR		98,628		93,348		5,280-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		13,770		12,000		1,770-
		622 TEMPORARY SERVICES	1	3,350	1	350		3,000-
		671 TRAINING PRGM CITY EMPLOYEES		1,460		5,460		4,000
		SUBTOTAL FOR CNTRCTL SVCS	1	18,580	1	17,810		770-
		SUBTOTAL FOR BUDGET CODE 2511	1	126,776	1	117,758		9,018-
BUDGET CODE: 2525 104th Pct Youth Explorers LG24-1537-D00								
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		500				500-
		SUBTOTAL FOR SUPPLYS&MATL		500				500-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		5,900				5,900-
		SUBTOTAL FOR PROPTY&EQUIP		5,900				5,900-
40	OTHR SER&CHR	403 OFFICE SERVICES		100				100-
		SUBTOTAL FOR OTHR SER&CHR		100				100-
60	CNTRCTL SVCS	695 EDUCATION & REC FOR YOUTH PRGM		6,000				6,000-
		SUBTOTAL FOR CNTRCTL SVCS		6,000				6,000-
		SUBTOTAL FOR BUDGET CODE 2525		12,500				12,500-
BUDGET CODE: 2526 106th Pct Youth Explorers LG24-1538-D00								
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		500				500-
		SUBTOTAL FOR SUPPLYS&MATL		500				500-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		4,850				4,850-
		SUBTOTAL FOR PROPTY&EQUIP		4,850				4,850-
60	CNTRCTL SVCS	695 EDUCATION & REC FOR YOUTH PRGM		7,150				7,150-
		SUBTOTAL FOR CNTRCTL SVCS		7,150				7,150-

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 200 EXECUTIVE MANAGEMENT-OTPS

			MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27			

OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT

SUBTOTAL FOR BUDGET CODE 2526				12,500				12,500-
BUDGET CODE: 2753 FFY21 Urban Area Security Initiative								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		217,487				217,487-
		199 DATA PROCESSING SUPPLIES		244,695				244,695-
SUBTOTAL FOR SUPPLYS&MATL				462,182				462,182-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		2,290,350				2,290,350-
		332 PURCH DATA PROCESSING EQUIPT		51,290				51,290-
SUBTOTAL FOR PROPTY&EQUIP				2,341,640				2,341,640-
40 OTHR SER&CHR		454 OVERNIGHT TRVL EXP-SPECIAL		305,552				305,552-
		460 SPECIAL EXPENSE		8,683				8,683-
SUBTOTAL FOR OTHR SER&CHR				314,235				314,235-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		1,145,014				1,145,014-
		607 MAINT & REP MOTOR VEH EQUIP		25,389				25,389-
		671 TRAINING PRGM CITY EMPLOYEES		760,597				760,597-
		686 PROF SERV OTHER		250,000				250,000-
SUBTOTAL FOR CNTRCTL SVCS				2,181,000				2,181,000-
SUBTOTAL FOR BUDGET CODE 2753				5,299,057				5,299,057-
BUDGET CODE: 2755 FFY22 Urban Area Security Initiative								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		35,000				35,000-
		107 MEDICAL,SURGICAL & LAB SUPPLY		186				186-
		199 DATA PROCESSING SUPPLIES		446,343				446,343-
SUBTOTAL FOR SUPPLYS&MATL				481,529				481,529-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		1,825,901				1,825,901-
		305 MOTOR VEHICLES		461,000				461,000-
		338 LIBRARY BOOKS		42				42-
SUBTOTAL FOR PROPTY&EQUIP				2,286,943				2,286,943-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		31,222				31,222-
		454 OVERNIGHT TRVL EXP-SPECIAL		74,444				74,444-
		460 SPECIAL EXPENSE		85,491				85,491-
SUBTOTAL FOR OTHR SER&CHR				191,157				191,157-

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 200 EXECUTIVE MANAGEMENT-OTPS

			MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		1,434,613				1,434,613-
		671 TRAINING PRGM CITY EMPLOYEES		923,045				923,045-
		686 PROF SERV OTHER		300,000				300,000-
		SUBTOTAL FOR CNTRCTL SVCS		2,657,658				2,657,658-
		SUBTOTAL FOR BUDGET CODE 2755		5,617,287				5,617,287-
BUDGET CODE: 2756 FFY23 Urban Area Security Initiative								
10	SUPPLYS&MATL	199 DATA PROCESSING SUPPLIES		4,627,322				4,627,322-
		SUBTOTAL FOR SUPPLYS&MATL		4,627,322				4,627,322-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		2,982,582				2,982,582-
		332 PURCH DATA PROCESSING EQUIPT		124,651				124,651-
		SUBTOTAL FOR PROPTY&EQUIP		3,107,233				3,107,233-
40	OTHR SER&CHR	454 OVERNIGHT TRVL EXP-SPECIAL		243,712				243,712-
		460 SPECIAL EXPENSE		191,637				191,637-
		SUBTOTAL FOR OTHR SER&CHR		435,349				435,349-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		1,986,019				1,986,019-
		607 MAINT & REP MOTOR VEH EQUIP		223,506				223,506-
		608 MAINT & REP GENERAL		5,000				5,000-
		671 TRAINING PRGM CITY EMPLOYEES		178,000				178,000-
		686 PROF SERV OTHER		250,000				250,000-
		SUBTOTAL FOR CNTRCTL SVCS		2,642,525				2,642,525-
		SUBTOTAL FOR BUDGET CODE 2756		10,812,429				10,812,429-
BUDGET CODE: 2757 FFY24 Urban Area Security Initiative								
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		105,000				105,000-
		199 DATA PROCESSING SUPPLIES		2,100,000				2,100,000-
		SUBTOTAL FOR SUPPLYS&MATL		2,205,000				2,205,000-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		4,871,996				4,871,996-
		305 MOTOR VEHICLES		986,000				986,000-
		332 PURCH DATA PROCESSING EQUIPT		50,000				50,000-
		SUBTOTAL FOR PROPTY&EQUIP		5,907,996				5,907,996-

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 200 EXECUTIVE MANAGEMENT-OTPS

				MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27			

OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
40	OTHR SER&CHR	454 OVERNIGHT TRVL EXP-SPECIAL			383,144				383,144-
		460 SPECIAL EXPENSE			100,000				100,000-
		SUBTOTAL FOR OTHR SER&CHR			483,144				483,144-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL			7,511,036				7,511,036-
		607 MAINT & REP MOTOR VEH EQUIP			59,410				59,410-
		613 DATA PROCESSING EQUIPMENT			886,910				886,910-
		671 TRAINING PRGM CITY EMPLOYEES			743,006				743,006-
		SUBTOTAL FOR CNTRCTL SVCS			9,200,362				9,200,362-
		SUBTOTAL FOR BUDGET CODE 2757			17,796,502				17,796,502-
BUDGET CODE: 2762 FY22 Byrne Discretionary- CRC -K9 Traini									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			25,000				25,000-
		SUBTOTAL FOR SUPPLYS&MATL			25,000				25,000-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL			100,206				100,206-
		SUBTOTAL FOR PROPTY&EQUIP			100,206				100,206-
60	CNTRCTL SVCS	607 MAINT & REP MOTOR VEH EQUIP			120,000				120,000-
		671 TRAINING PRGM CITY EMPLOYEES			41,167				41,167-
		SUBTOTAL FOR CNTRCTL SVCS			161,167				161,167-
		SUBTOTAL FOR BUDGET CODE 2762			286,373				286,373-
BUDGET CODE: 2901 Chief of Crime Control Strategies OTPS									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			6,390				6,390-
		SUBTOTAL FOR SUPPLYS&MATL			6,390				6,390-
30	PROPTY&EQUIP	332 PURCH DATA PROCESSING EQUIPT			2,261				2,261-
		SUBTOTAL FOR PROPTY&EQUIP			2,261				2,261-
40	OTHR SER&CHR	454 OVERNIGHT TRVL EXP-SPECIAL			2,924			2,924	
		SUBTOTAL FOR OTHR SER&CHR			2,924			2,924	
60	CNTRCTL SVCS	671 TRAINING PRGM CITY EMPLOYEES	1		15,902	1		24,553	8,651
		SUBTOTAL FOR CNTRCTL SVCS	1		15,902	1		24,553	8,651
		SUBTOTAL FOR BUDGET CODE 2901	1		27,477	1		27,477	

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 200 EXECUTIVE MANAGEMENT-OTPS

			MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 2971 FLEET SERVICES - VEHICLE RENTALS								
40	OTHR SER&CHR	460 SPECIAL EXPENSE		79,200		79,200		
	SUBTOTAL FOR OTHR SER&CHR			79,200		79,200		
	SUBTOTAL FOR BUDGET CODE 2971			79,200		79,200		
BUDGET CODE: 2972 Purch. of Motor Vehic. PSA1-CREST 27226								
30	PROPTY&EQUIP	305 MOTOR VEHICLES		88,200				88,200-
	SUBTOTAL FOR PROPTY&EQUIP			88,200				88,200-
	SUBTOTAL FOR BUDGET CODE 2972			88,200				88,200-
TOTAL FOR			24	58,027,097	26	11,211,217	2	46,815,880-
RESPONSIBILITY CENTER: 2040 DEPUTY COMM OF TRAINING								
BUDGET CODE: 2048 F&TS FED ASSET FORFEITURE								
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		10,380,332		6,627,557		3,752,775-
		332 PURCH DATA PROCESSING EQUIPT		364,780				364,780-
	SUBTOTAL FOR PROPTY&EQUIP			10,745,112		6,627,557		4,117,555-
	SUBTOTAL FOR BUDGET CODE 2048			10,745,112		6,627,557		4,117,555-
TOTAL FOR DEPUTY COMM OF TRAINING				10,745,112		6,627,557		4,117,555-
RESPONSIBILITY CENTER: 2300 DEPUTYCOMMISSIONERPUBLIC INFO								
BUDGET CODE: 2288 Technical Asst. Resp. Unit TARU (JAF)								
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		2,299,809				2,299,809-
	SUBTOTAL FOR PROPTY&EQUIP			2,299,809				2,299,809-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		2,408,255				2,408,255-

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 200 EXECUTIVE MANAGEMENT-OTPS

			MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27			
							INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT
SUBTOTAL FOR CNTRCTL SVCS				2,408,255				2,408,255-
SUBTOTAL FOR BUDGET CODE 2288				4,708,064				4,708,064-
TOTAL FOR DEPUTYCOMMISSIONERPUBLIC INFO				4,708,064				4,708,064-
TOTAL FOR EXECUTIVE MANAGEMENT-OTPS			24	73,480,273	26	17,838,774	2	55,641,499-

DEPARTMENTAL ESTIMATES - FY27
UNIT OF APPROPRIATION SUMMARY
AGENCY: 056 POLICE DEPARTMENT

UNIT OF APPROPRIATION: 200 EXECUTIVE MANAGEMENT-OTPS

EXECUTIVE MANAGEMENT-OTPS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		73,480,273		17,838,774	55,641,499-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		73,480,273		17,838,774	55,641,499-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		11,789,802		10,399,279	1,390,523-
OTHER CATEGORICAL		10,000			10,000-
CAPITAL FUNDS - I.F.A.					
STATE		532,250			532,250-
FEDERAL - C.D.					
FEDERAL - OTHER		61,148,221		7,439,495	53,708,726-
INTRA-CITY SALES					
TOTAL		73,480,273		17,838,774	55,641,499-

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 300 SCHOOL SAFETY- OTPS

				MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27			
								INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: 3001 SCHOOL SAFETY DIVISION									
10 SUPPLY&MATL		100 SUPPLIES + MATERIALS - GENERAL			194,848			194,848	
		101 PRINTING SUPPLIES						1,000	1,000
		105 AUTOMOTIVE SUPPLIES & MATERIAL			30,000			30,000	
		106 MOTOR VEHICLE FUEL			30,000			30,000	
		110 FOOD & FORAGE SUPPLIES			25,000			25,000	
		117 POSTAGE			1,000			15,000	14,000
		199 DATA PROCESSING SUPPLIES			54,500			80,000	25,500
		SUBTOTAL FOR SUPPLY&MATL			335,348			375,848	40,500
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL			1,414,915			2,027,000	612,085
		302 TELECOMMUNICATIONS EQUIPMENT			100,000			100,000	
		305 MOTOR VEHICLES			450,000			450,000	
		314 OFFICE FURITURE			45,000			45,000	
		315 OFFICE EQUIPMENT			75,000			75,000	
		319 SECURITY EQUIPMENT			10,000			10,000	
		332 PURCH DATA PROCESSING EQUIPT			200,000			200,000	
		337 BOOKS-OTHER			4,000			4,000	
		SUBTOTAL FOR PROPTY&EQUIP			2,298,915			2,911,000	612,085
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL			90,000			20,000	70,000-
		402 TELEPHONE & OTHER COMMUNICATNS			320,000			320,000	
		403 OFFICE SERVICES			47,000			30,000	17,000-
		412 RENTALS OF MISC.EQUIP			180,000			180,000	
		414 RENTALS - LAND BLDGS & STRUCTS			4,000			4,000	
		417 ADVERTISING			281,189				281,189-
		431 LEASING OF MISC EQUIP			100,000			100,000	
		451 NON OVERNIGHT TRVL EXP-GENERAL			1,000			1,000	
		452 NON OVERNIGHT TRVL EXP-SPECIAL			1,000			1,000	
		453 OVERNIGHT TRVL EXP-GENERAL			1,000			1,000	
		454 OVERNIGHT TRVL EXP-SPECIAL			1,000			1,000	
		460 SPECIAL EXPENSE			50,000			50,000	
		SUBTOTAL FOR OTHR SER&CHR			1,076,189			708,000	368,189-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1		69,423			1-	69,423-
		602 TELECOMMUNICATIONS MAINT	1		120,000	1		120,000	
		607 MAINT & REP MOTOR VEH EQUIP	1		45,000	1		45,000	
		608 MAINT & REP GENERAL	1		462,500	1		280,000	182,500-
		612 OFFICE EQUIPMENT MAINTENANCE	1		10,000	1		10,000	

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 300 SCHOOL SAFETY- OTPS

			MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
		613 DATA PROCESSING EQUIPMENT	1	20,000	1	20,000		
		615 PRINTING CONTRACTS	1	2,000	1	2,000		
		624 CLEANING SERVICES	1	20,000			1-	20,000-
		671 TRAINING PRGM CITY EMPLOYEES	1	76,000	1	76,000		
		676 MAINT & OPER OF INFRASTRUCTURE	1	2,473			1-	2,473-
		684 PROF SERV COMPUTER SERVICES	1	55,000	1	55,000		
		686 PROF SERV OTHER	1	291,000	1	291,000		
		695 EDUCATION & REC FOR YOUTH PRGM	1	10,000	1	10,000		
		SUBTOTAL FOR CNTRCTL SVCS	13	1,183,396	10	909,000	3-	274,396-
70 FXD MIS CHGS		732 MISCELLANEOUS AWARDS		10,000				10,000-
		SUBTOTAL FOR FXD MIS CHGS		10,000				10,000-
		SUBTOTAL FOR BUDGET CODE 3001	13	4,903,848	10	4,903,848	3-	
		TOTAL FOR	13	4,903,848	10	4,903,848	3-	
		TOTAL FOR SCHOOL SAFETY- OTPS	13	4,903,848	10	4,903,848	3-	

DEPARTMENTAL ESTIMATES - FY27
UNIT OF APPROPRIATION SUMMARY
AGENCY: 056 POLICE DEPARTMENT

UNIT OF APPROPRIATION: 300 SCHOOL SAFETY- OTPS

SCHOOL SAFETY- OTPS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		4,903,848		4,903,848	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		4,903,848		4,903,848	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY			
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES	4,903,848	4,903,848	
TOTAL	4,903,848	4,903,848	

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 400 ADMINISTRATION-OTPS

			MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27			
							INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT

RESPONSIBILITY CENTER:								
BUDGET CODE: E400 HURRICANE SANDY								
40	OTHR	SER&CHR 850001 40X CONTRACTUAL SERVICES-GENERAL			1,254,774			1,254,774-
		SUBTOTAL FOR OTHR SER&CHR			1,254,774			1,254,774-
60	CNTRCTL	SVCS 676 MAINT & OPER OF INFRASTRUCTURE			2,116,256			2,116,256-
		SUBTOTAL FOR CNTRCTL SVCS			2,116,256			2,116,256-
		SUBTOTAL FOR BUDGET CODE E400			3,371,030			3,371,030-
BUDGET CODE: ID04 IDA Vehicles								
30	PROPTY&EQUIP	305 MOTOR VEHICLES			2,336,795			2,336,795-
		SUBTOTAL FOR PROPTY&EQUIP			2,336,795			2,336,795-
		SUBTOTAL FOR BUDGET CODE ID04			2,336,795			2,336,795-
BUDGET CODE: Z401 PlaNYC- Energy DCAS-I/C								
10	SUPPLYS&MATL	169 MAINTENANCE SUPPLIES			704,617			704,617-
		SUBTOTAL FOR SUPPLYS&MATL			704,617			704,617-
60	CNTRCTL	SVCS 676 MAINT & OPER OF INFRASTRUCTURE			709,876			709,876-
		SUBTOTAL FOR CNTRCTL SVCS			709,876			709,876-
		SUBTOTAL FOR BUDGET CODE Z401			1,414,493			1,414,493-
BUDGET CODE: 4001 DEP COMM MANAGEMENT & BUDGET								
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			201,839			201,839-
		SUBTOTAL FOR SUPPLYS&MATL			201,839			201,839-
40	OTHR	SER&CHR 400 CONTRACTUAL SERVICES-GENERAL			25,499			25,499-
		412 RENTALS OF MISC.EQUIP			4,311			4,311-
		493 FINAN ASSIST COLLEGE STUDENTS			481,150			481,150-
		SUBTOTAL FOR OTHR SER&CHR			510,960			510,960-
60	CNTRCTL	SVCS 600 CONTRACTUAL SERVICES GENERAL			380,614			380,614-
		671 TRAINING PRGM CITY EMPLOYEES			12,600			12,600-
		SUBTOTAL FOR CNTRCTL SVCS			393,214			393,214-

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 400 ADMINISTRATION-OTPS

			MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27			
							INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT
SUBTOTAL FOR BUDGET CODE 4001					1,106,013			1,106,013-
BUDGET CODE: 4002 NYPD POLICE CADET CORPS OTPS								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL			70,000			609,030
		117 POSTAGE						66,000
SUBTOTAL FOR SUPPLYS&MATL					70,000			675,030
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL			3,535			5,050
SUBTOTAL FOR PROPTY&EQUIP					3,535			5,050
40 OTHR SER&CHR		417 ADVERTISING			5,800			5,800
		493 FINAN ASSIST COLLEGE STUDENTS			1,139,440			1,327,771
SUBTOTAL FOR OTHR SER&CHR					1,145,240			1,333,571
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL			6,300			6,300
SUBTOTAL FOR CNTRCTL SVCS					6,300			6,300
SUBTOTAL FOR BUDGET CODE 4002					1,225,075			2,019,951
BUDGET CODE: 4003 QUALITY ASSURANCE DIVISION								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL			2,529			3,613
SUBTOTAL FOR SUPPLYS&MATL					2,529			3,613
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL			2,319			3,313
SUBTOTAL FOR PROPTY&EQUIP					2,319			3,313
40 OTHR SER&CHR		402 TELEPHONE & OTHER COMMUNICATNS			700			700
		431 LEASING OF MISC EQUIP			6,846			6,846
SUBTOTAL FOR OTHR SER&CHR					7,546			7,546
60 CNTRCTL SVCS		607 MAINT & REP MOTOR VEH EQUIP			1,144			1,144
		608 MAINT & REP GENERAL			350			350
SUBTOTAL FOR CNTRCTL SVCS					1,494			1,494
SUBTOTAL FOR BUDGET CODE 4003					13,888			15,966
BUDGET CODE: 4021 CONTRACT ADMINISTRATION UNIT								

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 400 ADMINISTRATION-OTPS

				MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27			

OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
									AMOUNT
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			12,500				12,500-
		117 POSTAGE						7,000	7,000
		SUBTOTAL FOR SUPPLYS&MATL			12,500			7,000	5,500-
30	PROPTY&EQUIP	302 TELECOMMUNICATIONS EQUIPMENT			473				473-
		SUBTOTAL FOR PROPTY&EQUIP			473				473-
40	OTHR SER&CHR	403 OFFICE SERVICES			546			546	
		412 RENTALS OF MISC.EQUIP			3,500				3,500-
		413 RENTAL-DATA PROCESSING EQUIP			7,227			2,800	4,427-
		417 ADVERTISING			22,500			10,000	12,500-
		SUBTOTAL FOR OTHR SER&CHR			33,773			13,346	20,427-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL			7,900			32,900	25,000
		612 OFFICE EQUIPMENT MAINTENANCE						3,500	3,500
		671 TRAINING PRGM CITY EMPLOYEES			12,100			12,250	150
		SUBTOTAL FOR CNTRCTL SVCS			20,000			48,650	28,650
		SUBTOTAL FOR BUDGET CODE 4021			66,746			68,996	2,250
BUDGET CODE: 4031 DC EMPLOYEE RELATIONS									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			10,543			20,000	9,457
		110 FOOD & FORAGE SUPPLIES			29,580			30,000	420
		199 DATA PROCESSING SUPPLIES			780			780	
		SUBTOTAL FOR SUPPLYS&MATL			40,903			50,780	9,877
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL			17,490				17,490-
		SUBTOTAL FOR PROPTY&EQUIP			17,490				17,490-
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL			3,807				3,807-
		454 OVERNIGHT TRVL EXP-SPECIAL			420				420-
		SUBTOTAL FOR OTHR SER&CHR			4,227				4,227-
60	CNTRCTL SVCS	671 TRAINING PRGM CITY EMPLOYEES			26,600				26,600-
		SUBTOTAL FOR CNTRCTL SVCS			26,600				26,600-
		SUBTOTAL FOR BUDGET CODE 4031			89,220			50,780	38,440-
BUDGET CODE: 4201 PAYROLL AND BENEFITS DIVISION									

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 400 ADMINISTRATION-OTPS

				MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27			
								INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	AMOUNT
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL			2,100			3,000	900
		SUBTOTAL FOR SUPPLYS&MATL			2,100			3,000	900
40 OTHR SER&CHR		403 OFFICE SERVICES						11,474	11,474
		SUBTOTAL FOR OTHR SER&CHR						11,474	11,474
		SUBTOTAL FOR BUDGET CODE 4201			2,100			14,474	12,374
BUDGET CODE: 4211 OFFICE OF EQUAL EMPLOYMENT OPPORTUNITY									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL			1,050			1,500	450
		199 DATA PROCESSING SUPPLIES						2,000	2,000
		SUBTOTAL FOR SUPPLYS&MATL			1,050			3,500	2,450
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL						1,000	1,000
		337 BOOKS-OTHER			6,355				6,355-
		SUBTOTAL FOR PROPTY&EQUIP			6,355			1,000	5,355-
40 OTHR SER&CHR		454 OVERNIGHT TRVL EXP-SPECIAL						755	755
		SUBTOTAL FOR OTHR SER&CHR						755	755
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL			7,000			7,000	
		622 TEMPORARY SERVICES						700	700
		671 TRAINING PRGM CITY EMPLOYEES			30,000			23,100	6,900-
		681 PROF SERV ACCTING & AUDITING	1		215,183				215,183-
		SUBTOTAL FOR CNTRCTL SVCS	1		252,183			30,800	221,383-
		SUBTOTAL FOR BUDGET CODE 4211	1		259,588			36,055	223,533-
BUDGET CODE: 4301 AUDIT & ACCOUNTS SECTION									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL			7,083			10,118	3,035
		107 MEDICAL,SURGICAL & LAB SUPPLY			441,761				441,761-
		110 FOOD & FORAGE SUPPLIES			23,692				23,692-
		117 POSTAGE			5,250			7,500	2,250
		SUBTOTAL FOR SUPPLYS&MATL			477,786			17,618	460,168-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL			550,000				550,000-
		315 OFFICE EQUIPMENT						2,000	2,000
		332 PURCH DATA PROCESSING EQUIPT			1,400				1,400-
		337 BOOKS-OTHER			9,452				9,452-

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 400 ADMINISTRATION-OTPS

			MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27			
							INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT
SUBTOTAL FOR PROPTY&EQUIP					560,852			2,000
40	OTHR	SER&CHR						558,852-
		400 CONTRACTUAL SERVICES-GENERAL			21,672			
		403 OFFICE SERVICES			26,758			
		451 NON OVERNIGHT TRVL EXP-GENERAL			12,250			
		452 NON OVERNIGHT TRVL EXP-SPECIAL			1,137			
		453 OVERNIGHT TRVL EXP-GENERAL			656,750			
		454 OVERNIGHT TRVL EXP-SPECIAL			243,820			
SUBTOTAL FOR OTHR SER&CHR					962,387			962,387
60	CNTRCTL	SVCS						
		671 TRAINING PRGM CITY EMPLOYEES	1		295,671	1		349,000
		53,329						
SUBTOTAL FOR CNTRCTL SVCS			1		295,671	1		349,000
		53,329						
70	FXD	MIS CHGS						
		700 FIXED CHARGES - GENERAL			104,109			15,050
		704 PAY FOR SURETY BOND/INSUR PREM			350			350
		708 AWARDS WIDOW/OTH DEPND EMP KLD			53,945			28,945
		856001 79D TRAINING CITY EMPLOYEES			10,200			10,200
SUBTOTAL FOR FXD MIS CHGS					168,604			54,545
		114,059-						
SUBTOTAL FOR BUDGET CODE 4301			1		2,465,300	1		1,385,550
		1,079,750-						
BUDGET CODE: 4302 INTRA-CITY RENTS/ASD								
40	OTHR	SER&CHR						
		040001 40X CONTRACTUAL SERVICES-GENERAL			130,980			130,980
		069001 40X CONTRACTUAL SERVICES-GENERAL						
		801001 40X CONTRACTUAL SERVICES-GENERAL						
		858001 40X CONTRACTUAL SERVICES-GENERAL						
		040001 41D RENTALS - LAND BLDGS & STRUCTS						
		069001 41D RENTALS - LAND BLDGS & STRUCTS						
		819001 41D RENTALS - LAND BLDGS & STRUCTS			40,000			40,000
		826001 41D RENTALS - LAND BLDGS & STRUCTS			293,747			293,747
		856001 41D RENTALS - LAND BLDGS & STRUCTS						
		858001 41D RENTALS - LAND BLDGS & STRUCTS			7,215,097			7,215,097
		460 SPECIAL EXPENSE			3,929,420			2,429,420
SUBTOTAL FOR OTHR SER&CHR					11,609,244			10,109,244
		1,500,000-						
SUBTOTAL FOR BUDGET CODE 4302					11,609,244			10,109,244
		1,500,000-						
BUDGET CODE: 4309 A & A S-STATE ASSET FORFEIT								
40	OTHR	SER&CHR						
		453 OVERNIGHT TRVL EXP-GENERAL			376,000			376,000-

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 400 ADMINISTRATION-OTPS

MODIFIED FY26-02/11/26					DEPARTMENTAL ESTIMATES FY27			

OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT

		454 OVERNIGHT TRVL EXP-SPECIAL		75,000				75,000-
		SUBTOTAL FOR OTHR SER&CHR		451,000				451,000-
60 CNTRCTL SVCS		671 TRAINING PRGM CITY EMPLOYEES		349,000				349,000-
		SUBTOTAL FOR CNTRCTL SVCS		349,000				349,000-
		SUBTOTAL FOR BUDGET CODE 4309		800,000				800,000-
BUDGET CODE: 4401 DEPUTY COMMISSIONER TRIALS								
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		19,923				19,923-
		337 BOOKS-OTHER		1,040				1,040-
		SUBTOTAL FOR PROPTY&EQUIP		20,963				20,963-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		8,063				8,063-
		622 TEMPORARY SERVICES		173,706		159,180		14,526-
		SUBTOTAL FOR CNTRCTL SVCS		181,769		159,180		22,589-
		SUBTOTAL FOR BUDGET CODE 4401		202,732		159,180		43,552-
BUDGET CODE: 4501 FACILITIES MANAGEMENT DIVISION								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		5,000		5,000		
		169 MAINTENANCE SUPPLIES				5,000		5,000
		199 DATA PROCESSING SUPPLIES		306		18,675		18,369
		SUBTOTAL FOR SUPPLYS&MATL		5,306		28,675		23,369
30 PROPTY&EQUIP		332 PURCH DATA PROCESSING EQUIPT		23,369				23,369-
		SUBTOTAL FOR PROPTY&EQUIP		23,369				23,369-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		191,500		205,000		13,500
		403 OFFICE SERVICES		500		500		
		414 RENTALS - LAND BLDGS & STRUCTS		100,638,258		105,167,416		4,529,158
856001		42C HEAT LIGHT & POWER		29,769,396		29,769,396		
		423 HEAT LIGHT & POWER		32,588		32,588		
		SUBTOTAL FOR OTHR SER&CHR		130,632,242		135,174,900		4,542,658
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	75,000	1	75,000		
		671 TRAINING PRGM CITY EMPLOYEES		5,500		5,500		
		676 MAINT & OPER OF INFRASTRUCTURE	1	2,005,646	1			2,005,646-
		683 PROF SERV ENGINEER & ARCHITECT		111,405		108,873		2,532-

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 400 ADMINISTRATION-OTPS

			MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR CNTRCTL SVCS			2	2,197,551	2	189,373		2,008,178-
70 FXD MIS CHGS		719 JUDGEMENTS AND CLAIMS		13,500				13,500-
SUBTOTAL FOR FXD MIS CHGS				13,500				13,500-
SUBTOTAL FOR BUDGET CODE 4501			2	132,871,968	2	135,392,948		2,520,980
BUDGET CODE: 4502 Citywide Demand Response Program								
10 SUPPLYS&MATL		169 MAINTENANCE SUPPLIES		384,819				384,819-
SUBTOTAL FOR SUPPLYS&MATL				384,819				384,819-
60 CNTRCTL SVCS		676 MAINT & OPER OF INFRASTRUCTURE		200,000				200,000-
SUBTOTAL FOR CNTRCTL SVCS				200,000				200,000-
SUBTOTAL FOR BUDGET CODE 4502				584,819				584,819-
BUDGET CODE: 4503 FY25 NY/NJ HIDTA Program								
10 SUPPLYS&MATL		169 MAINTENANCE SUPPLIES		300,000				300,000-
SUBTOTAL FOR SUPPLYS&MATL				300,000				300,000-
SUBTOTAL FOR BUDGET CODE 4503				300,000				300,000-
BUDGET CODE: 4512 FFY22 Hazard Mitigation Grant Program								
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		480,787				480,787-
SUBTOTAL FOR CNTRCTL SVCS				480,787				480,787-
SUBTOTAL FOR BUDGET CODE 4512				480,787				480,787-
BUDGET CODE: 4513 FFY24 Hazard Mitigation Grant Program								
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		564,835				564,835-
SUBTOTAL FOR CNTRCTL SVCS				564,835				564,835-
SUBTOTAL FOR BUDGET CODE 4513				564,835				564,835-
BUDGET CODE: 4521 BUILDING MAINTENANCE SECTION								
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		30,000		30,000		

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 400 ADMINISTRATION-OTPS

				MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27			
								INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	AMOUNT
		100 SUPPLIES + MATERIALS - GENERAL			7,500			7,500	
		169 MAINTENANCE SUPPLIES			3,145,101			2,690,559	454,542-
		199 DATA PROCESSING SUPPLIES						5,000	5,000
		SUBTOTAL FOR SUPPLYS&MATL			3,182,601			2,733,059	449,542-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL			150,000			150,000	
		SUBTOTAL FOR PROPTY&EQUIP			150,000			150,000	
40 OTHR SER&CHR		403 OFFICE SERVICES			5,262			10,500	5,238
		412 RENTALS OF MISC.EQUIP			2,415,604			700,000	1,715,604-
		431 LEASING OF MISC EQUIP			80,500			80,500	
		499 OTHER EXPENSES - GENERAL						1,500,000	1,500,000
		SUBTOTAL FOR OTHR SER&CHR			2,501,366			2,291,000	210,366-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	13		410,928	13		374,000	36,928-
		608 MAINT & REP GENERAL	1		99,658	1		100,000	342
		612 OFFICE EQUIPMENT MAINTENANCE	1			1		6,000	6,000
		613 DATA PROCESSING EQUIPMENT						129,690	129,690
		624 CLEANING SERVICES	3		131,876	3		220,000	88,124
		671 TRAINING PRGM CITY EMPLOYEES			10,000			10,000	
		676 MAINT & OPER OF INFRASTRUCTURE	56		4,560,000	56		4,000,000	560,000-
		683 PROF SERV ENGINEER & ARCHITECT	1		538,750	1		300,000	238,750-
		SUBTOTAL FOR CNTRCTL SVCS	75		5,751,212	75		5,139,690	611,522-
70 FXD MIS CHGS		706 PROMPT PAYMENT INTEREST			1,038				1,038-
		SUBTOTAL FOR FXD MIS CHGS			1,038				1,038-
		SUBTOTAL FOR BUDGET CODE 4521	75		11,586,217	75		10,313,749	1,272,468-
BUDGET CODE: 4531 QUARTERMASTER SECTION									
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL			1,530,493			1,530,493	
		100 SUPPLIES + MATERIALS - GENERAL			2,072,772			1,072,772	1,000,000-
		107 MEDICAL, SURGICAL & LAB SUPPLY						2,957	2,957
		109 FUEL OIL			1,477,865			1,477,865	
		117 POSTAGE						900	900
		199 DATA PROCESSING SUPPLIES			6,599			12,000	5,401
		SUBTOTAL FOR SUPPLYS&MATL			5,087,729			4,096,987	990,742-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL			526,826			382,844	143,982-
		314 OFFICE FURITURE			4,305,523				4,305,523-

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 400 ADMINISTRATION-OTPS

				MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27			
								INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	AMOUNT
		315 OFFICE EQUIPMENT			77,826				77,826-
		338 LIBRARY BOOKS			25,570				25,570-
		SUBTOTAL FOR PROPTY&EQUIP			4,935,745			382,844	4,552,901-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL			171,628			211,628	40,000
		403 OFFICE SERVICES			42,941			50,941	8,000
		412 RENTALS OF MISC.EQUIP			198,439			545,927	347,488
		460 SPECIAL EXPENSE			360,000			360,000	
		499 OTHER EXPENSES - GENERAL						1,269,905	1,269,905
		SUBTOTAL FOR OTHR SER&CHR			773,008			2,438,401	1,665,393
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL			33,661			45,500	11,839
		608 MAINT & REP GENERAL	1		33,196	1		23,196	10,000-
		612 OFFICE EQUIPMENT MAINTENANCE	15		18,238	15		43,382	25,144
		615 PRINTING CONTRACTS	2		263,307	2		263,307	
		SUBTOTAL FOR CNTRCTL SVCS	18		348,402	18		375,385	26,983
		SUBTOTAL FOR BUDGET CODE 4531	18		11,144,884	18		7,293,617	3,851,267-
BUDGET CODE: 4532 POLICE SAFETY									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL			8,557,819			4,852,851	3,704,968-
		SUBTOTAL FOR SUPPLYS&MATL			8,557,819			4,852,851	3,704,968-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL			1,916,562			512,312	1,404,250-
		SUBTOTAL FOR PROPTY&EQUIP			1,916,562			512,312	1,404,250-
60 CNTRCTL SVCS		686 PROF SERV OTHER			51,250			51,250	
		SUBTOTAL FOR CNTRCTL SVCS			51,250			51,250	
		SUBTOTAL FOR BUDGET CODE 4532			10,525,631			5,416,413	5,109,218-
BUDGET CODE: 4561 BMS - NEW POLICE ACADEMY									
10 SUPPLYS&MATL 856001		10X SUPPLIES + MATERIALS - GENERAL			150,000			150,000	
		100 SUPPLIES + MATERIALS - GENERAL			2,000			2,000	
		169 MAINTENANCE SUPPLIES			642,621			595,000	47,621-
		SUBTOTAL FOR SUPPLYS&MATL			794,621			747,000	47,621-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL			519,771			20,000	499,771-
		SUBTOTAL FOR PROPTY&EQUIP			519,771			20,000	499,771-

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 400 ADMINISTRATION-OTPS

				MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27			
								INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	AMOUNT
40	OTHR	SER&CHR	412	RENTALS OF MISC.EQUIP	20,000			20,000	
			431	LEASING OF MISC EQUIP				60,202	
		SUBTOTAL FOR OTHR SER&CHR			20,000			80,202	60,202
60	CNTRCTL	SVCS	600	CONTRACTUAL SERVICES GENERAL	273,801			96,862	176,939-
			676	MAINT & OPER OF INFRASTRUCTURE	1,377,798			902,798	475,000-
		SUBTOTAL FOR CNTRCTL SVCS			1,651,599			999,660	651,939-
		SUBTOTAL FOR BUDGET CODE 4561			2,985,991			1,846,862	1,139,129-
BUDGET CODE: 4601 MANAGEMENT INFORMATION SYSTEMS									
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		40,600				40,600-
		117	POSTAGE		4,400				4,400-
		199	DATA PROCESSING SUPPLIES		10,430,673				10,430,673-
		SUBTOTAL FOR SUPPLYS&MATL			10,475,673				10,475,673-
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		123,228				123,228-
		302	TELECOMMUNICATIONS EQUIPMENT		4,500				4,500-
		332	PURCH DATA PROCESSING EQUIPT		1,725,296				1,725,296-
		337	BOOKS-OTHER		4,500				4,500-
		SUBTOTAL FOR PROPTY&EQUIP			1,857,524				1,857,524-
40	OTHR	SER&CHR	400	CONTRACTUAL SERVICES-GENERAL	100,000				100,000-
			403	OFFICE SERVICES	2,000				2,000-
			412	RENTALS OF MISC.EQUIP	94,928				94,928-
	858001	426	DATA PROCESSING SERVICES		9,819,013				9,819,013-
		451	NON OVERNIGHT TRVL EXP-GENERAL		3,200				3,200-
		460	SPECIAL EXPENSE		8,854				8,854-
		SUBTOTAL FOR OTHR SER&CHR			10,027,995				10,027,995-
60	CNTRCTL	SVCS	600	CONTRACTUAL SERVICES GENERAL	1	265,692	1-		265,692-
			602	TELECOMMUNICATIONS MAINT		5,000			5,000-
			608	MAINT & REP GENERAL		8,697			8,697-
			613	DATA PROCESSING EQUIPMENT	12	98,254,859	12-		98,254,859-
			615	PRINTING CONTRACTS		4,072,299			4,072,299-
			624	CLEANING SERVICES		17,000			17,000-
			671	TRAINING PRGM CITY EMPLOYEES	1	198,800	1-		198,800-
			676	MAINT & OPER OF INFRASTRUCTURE		25,000			25,000-
			684	PROF SERV COMPUTER SERVICES	2	23,093,604	2-		23,093,604-

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 400 ADMINISTRATION-OTPS

			MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR CNTRCTL SVCS			16	125,940,951			16-	125,940,951-
SUBTOTAL FOR BUDGET CODE 4601			16	148,302,143			16-	148,302,143-
BUDGET CODE: 4617 60th Pct ARGUS Cameras CREST 28279								
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		80,000				80,000-
SUBTOTAL FOR CNTRCTL SVCS				80,000				80,000-
SUBTOTAL FOR BUDGET CODE 4617				80,000				80,000-
BUDGET CODE: 4621 ITB Body Camera								
30	PROPTY&EQUIP	332 PURCH DATA PROCESSING EQUIPT		154,963				154,963-
SUBTOTAL FOR PROPTY&EQUIP				154,963				154,963-
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		12,556,536		4,079,874		8,476,662-
SUBTOTAL FOR OTHR SER&CHR				12,556,536		4,079,874		8,476,662-
SUBTOTAL FOR BUDGET CODE 4621				12,711,499		4,079,874		8,631,625-
BUDGET CODE: 4623 FY21 Cybersecurity Grant Program								
10	SUPPLYS&MATL	199 DATA PROCESSING SUPPLIES		50,000				50,000-
SUBTOTAL FOR SUPPLYS&MATL				50,000				50,000-
SUBTOTAL FOR BUDGET CODE 4623				50,000				50,000-
BUDGET CODE: 4625 49th Pct Argus Cameras LG24-1356-D00								
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		300,000				300,000-
SUBTOTAL FOR CNTRCTL SVCS				300,000				300,000-
SUBTOTAL FOR BUDGET CODE 4625				300,000				300,000-
BUDGET CODE: 4626 49th Pct Argus Cameras LG24-1078-D00								
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		200,000				200,000-
SUBTOTAL FOR CNTRCTL SVCS				200,000				200,000-
SUBTOTAL FOR BUDGET CODE 4626				200,000				200,000-

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 400 ADMINISTRATION-OTPS

			MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 4627 120th PCT ARGUS-CREST # 28307								
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		80,000				80,000-
SUBTOTAL FOR CNTRCTL SVCS				80,000				80,000-
SUBTOTAL FOR BUDGET CODE 4627				80,000				80,000-
BUDGET CODE: 4631 DAS								
40 OTHR SER&CHR		499 OTHER EXPENSES - GENERAL				1,000,000		1,000,000
SUBTOTAL FOR OTHR SER&CHR						1,000,000		1,000,000
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		13,937,474				13,937,474-
SUBTOTAL FOR CNTRCTL SVCS				13,937,474				13,937,474-
SUBTOTAL FOR BUDGET CODE 4631				13,937,474		1,000,000		12,937,474-
BUDGET CODE: 4632 47th Pct Argus Cameras CREST # 28241								
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		200,000				200,000-
SUBTOTAL FOR CNTRCTL SVCS				200,000				200,000-
SUBTOTAL FOR BUDGET CODE 4632				200,000				200,000-
BUDGET CODE: 4633 102nd Pct ARGUS Cameras-CREST 28101								
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		130,000				130,000-
SUBTOTAL FOR CNTRCTL SVCS				130,000				130,000-
SUBTOTAL FOR BUDGET CODE 4633				130,000				130,000-
BUDGET CODE: 4635 ARGUS cameras downtow Brooklyn								
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		45,000				45,000-
SUBTOTAL FOR CNTRCTL SVCS				45,000				45,000-
SUBTOTAL FOR BUDGET CODE 4635				45,000				45,000-
BUDGET CODE: 4641 TELECOMMUNICATIONS								

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 400 ADMINISTRATION-OTPS

				MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27			

OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	INC/DEC AMOUNT	
				-----	-----	-----	-----	-----	
40	OTHR SER&CHR 858001	40B TELEPHONE & OTHER COMMUNICATNS		15,743,194		15,540,287		202,907-	
		402 TELEPHONE & OTHER COMMUNICATNS		42,000				42,000-	
		SUBTOTAL FOR OTHR SER&CHR		15,785,194		15,540,287		244,907-	
		SUBTOTAL FOR BUDGET CODE 4641		15,785,194		15,540,287		244,907-	
BUDGET CODE: 4692 VEHICLE BALLISTIC RETROFITTING									
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		3,002				3,002-	
		SUBTOTAL FOR PROPTY&EQUIP		3,002				3,002-	
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		1,896,782				1,896,782-	
		607 MAINT & REP MOTOR VEH EQUIP		500,000				500,000-	
		SUBTOTAL FOR CNTRCTL SVCS		2,396,782				2,396,782-	
		SUBTOTAL FOR BUDGET CODE 4692		2,399,784				2,399,784-	
BUDGET CODE: 4911 DEPARTMENT ADVOCATE'S OFFICE									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		3,079		4,399		1,320	
		SUBTOTAL FOR SUPPLYS&MATL		3,079		4,399		1,320	
30	PROPTY&EQUIP	337 BOOKS-OTHER		3,514				3,514-	
		SUBTOTAL FOR PROPTY&EQUIP		3,514				3,514-	
40	OTHR SER&CHR	403 OFFICE SERVICES		10,104		10,104			
		454 OVERNIGHT TRVL EXP-SPECIAL		566		566			
		SUBTOTAL FOR OTHR SER&CHR		10,670		10,670			
60	CNTRCTL SVCS	622 TEMPORARY SERVICES		111,573		113,302		1,729	
		SUBTOTAL FOR CNTRCTL SVCS		111,573		113,302		1,729	
		SUBTOTAL FOR BUDGET CODE 4911		128,836		128,371		465-	
BUDGET CODE: 4921 CENTRAL RECORDS DIVISION									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		34,341		34,341			
		199 DATA PROCESSING SUPPLIES		18,000		18,000			
		SUBTOTAL FOR SUPPLYS&MATL		52,341		52,341			
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		9,000		9,000			

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 400 ADMINISTRATION-OTPS

				MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27			
								INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	AMOUNT
		332 PURCH DATA PROCESSING EQUIPT			36,000			36,000	
		SUBTOTAL FOR PROPTY&EQUIP			45,000			45,000	
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL			580,000			163,000	417,000-
		612 OFFICE EQUIPMENT MAINTENANCE	1		20,300	1		20,300	
		684 PROF SERV COMPUTER SERVICES			2,747	1		2,747	1
		SUBTOTAL FOR CNTRCTL SVCS	1		603,047	2		186,047	417,000-
		SUBTOTAL FOR BUDGET CODE 4921	1		700,388	2		283,388	417,000-
BUDGET CODE: 4931 PROPERTY CLERK DIVISION									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL			194,721			194,541	180-
		SUBTOTAL FOR SUPPLYS&MATL			194,721			194,541	180-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL			85,873			23,508	62,365-
		332 PURCH DATA PROCESSING EQUIPT			22,440				22,440-
		337 BOOKS-OTHER			475				475-
		SUBTOTAL FOR PROPTY&EQUIP			108,788			23,508	85,280-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL			545,780			425,780	120,000-
		403 OFFICE SERVICES			9,834			3,044	6,790-
		412 RENTALS OF MISC.EQUIP						22,400	22,400
		SUBTOTAL FOR OTHR SER&CHR			555,614			451,224	104,390-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1		315,252	1		137,935	177,317-
		607 MAINT & REP MOTOR VEH EQUIP			5,000			700	4,300-
		608 MAINT & REP GENERAL			269,732			540,000	270,268
		612 OFFICE EQUIPMENT MAINTENANCE	1		19,978	1		20,127	149
		615 PRINTING CONTRACTS	1		348,436	1		24,500	323,936-
		SUBTOTAL FOR CNTRCTL SVCS	3		958,398	3		723,262	235,136-
		SUBTOTAL FOR BUDGET CODE 4931	3		1,817,521	3		1,392,535	424,986-
BUDGET CODE: 4938 PROPERTY CLERK-FED FORFEIT									
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL			1,477,743				1,477,743-
		SUBTOTAL FOR CNTRCTL SVCS			1,477,743				1,477,743-
		SUBTOTAL FOR BUDGET CODE 4938			1,477,743				1,477,743-

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 400 ADMINISTRATION-OTPS

				MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27			
								INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	AMOUNT
BUDGET CODE: 4951 PRINTING SECTION									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL			16,031			218,989	202,958
		101 PRINTING SUPPLIES			309,839			279,839	30,000-
		SUBTOTAL FOR SUPPLYS&MATL			325,870			498,828	172,958
40 OTHR SER&CHR		403 OFFICE SERVICES			227			227	
		431 LEASING OF MISC EQUIP			235,253			55,991	179,262-
		SUBTOTAL FOR OTHR SER&CHR			235,480			56,218	179,262-
60 CNTRCTL SVCS		608 MAINT & REP GENERAL	2		186,751	2		146,751	40,000-
		684 PROF SERV COMPUTER SERVICES			3,696				3,696-
		SUBTOTAL FOR CNTRCTL SVCS	2		190,447	2		146,751	43,696-
		SUBTOTAL FOR BUDGET CODE 4951	2		751,797	2		701,797	50,000-
BUDGET CODE: 4971 FLEET SERVICES DIVISION									
10 SUPPLYS&MATL	856001	10E AUTOMOTIVE SUPPLIES & MATERIAL			6,068,626			6,068,626	
	072001	10F MOTOR VEHICLE FUEL							
	856001	10F MOTOR VEHICLE FUEL			560,000			560,000	
		100 SUPPLIES + MATERIALS - GENERAL			8,402			65,603	57,201
		105 AUTOMOTIVE SUPPLIES & MATERIAL			3,744,881			15,744,881	12,000,000
		106 MOTOR VEHICLE FUEL			15,388,974			15,388,974	
		117 POSTAGE			2,500				2,500-
		199 DATA PROCESSING SUPPLIES						10,000	10,000
		SUBTOTAL FOR SUPPLYS&MATL			25,773,383			37,838,084	12,064,701
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL			166,534			16,256	150,278-
		305 MOTOR VEHICLES			75,935,557			35,663,514	40,272,043-
		332 PURCH DATA PROCESSING EQUIPT			21,500			20,000	1,500-
		SUBTOTAL FOR PROPTY&EQUIP			76,123,591			35,699,770	40,423,821-
40 OTHR SER&CHR		403 OFFICE SERVICES			78,256			3,224	75,032-
		412 RENTALS OF MISC.EQUIP			232,559				232,559-
		431 LEASING OF MISC EQUIP			1,817,633			1,695,413	122,220-
		454 OVERNIGHT TRVL EXP-SPECIAL			7,500			7,500	
		460 SPECIAL EXPENSE			2,709,180			4,718,370	2,009,190
		SUBTOTAL FOR OTHR SER&CHR			4,845,128			6,424,507	1,579,379
60 CNTRCTL SVCS		607 MAINT & REP MOTOR VEH EQUIP	1		2,034,674	1		619,163	1,415,511-

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 400 ADMINISTRATION-OTPS

MODIFIED FY26-02/11/26				DEPARTMENTAL ESTIMATES FY27			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
		608 MAINT & REP GENERAL	1	613,370	1	540,151	73,219-
		613 DATA PROCESSING EQUIPMENT	1		1	145,782	145,782
		671 TRAINING PRGM CITY EMPLOYEES	1	147,095	1	24,500	122,595-
		SUBTOTAL FOR CNTRCTL SVCS	4	2,795,139	4	1,329,596	1,465,543-
70 FXD MIS CHGS		706 PROMPT PAYMENT INTEREST		26			26-
		SUBTOTAL FOR FXD MIS CHGS		26			26-
		SUBTOTAL FOR BUDGET CODE 4971	4	109,537,267	4	81,291,957	28,245,310-
BUDGET CODE: 4972 Ford Warranty Program OTPS							
10 SUPPLYS&MATL		105 AUTOMOTIVE SUPPLIES & MATERIAL		60,963			60,963-
		SUBTOTAL FOR SUPPLYS&MATL		60,963			60,963-
		SUBTOTAL FOR BUDGET CODE 4972		60,963			60,963-
BUDGET CODE: 4978 M T D-FED ASSET FORFEITURE							
40 OTHR SER&CHR		460 SPECIAL EXPENSE		163,489			163,489-
		SUBTOTAL FOR OTHR SER&CHR		163,489			163,489-
		SUBTOTAL FOR BUDGET CODE 4978		163,489			163,489-
BUDGET CODE: 4981 SUPPORT SERVICES BUREAU							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		8,000		8,000	
		199 DATA PROCESSING SUPPLIES		15,425		15,425	
		SUBTOTAL FOR SUPPLYS&MATL		23,425		23,425	
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		4,895		4,895	
		332 PURCH DATA PROCESSING EQUIPT		10,000		10,000	
		337 BOOKS-OTHER		195			195-
		SUBTOTAL FOR PROPTY&EQUIP		15,090		14,895	195-
40 OTHR SER&CHR		403 OFFICE SERVICES		689		689	
		451 NON OVERNIGHT TRVL EXP-GENERAL		107,939		107,939	
		454 OVERNIGHT TRVL EXP-SPECIAL		858		858	
		SUBTOTAL FOR OTHR SER&CHR		109,486		109,486	
60 CNTRCTL SVCS		671 TRAINING PRGM CITY EMPLOYEES		1,400		1,400	

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 400 ADMINISTRATION-OTPS

			MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27			
			#	CNRCT	AMOUNT	INC/DEC		
OBJECT CLASS	IC REF	OBJ DESCRIPTION				#	CNRCT	AMOUNT
SUBTOTAL FOR CNTRCTL SVCS					1,400			1,400
SUBTOTAL FOR BUDGET CODE 4981					149,401			149,206
SUBTOTAL FOR BUDGET CODE 4981								195-
BUDGET CODE: 4993 105th, 109th, 111th Pcts DASNY-SAM 27740								
30 PROPTY&EQUIP		305 MOTOR VEHICLES			250,000			250,000-
SUBTOTAL FOR PROPTY&EQUIP					250,000			250,000-
SUBTOTAL FOR BUDGET CODE 4993					250,000			250,000-
BUDGET CODE: 5001 PERSONNEL BUREAU								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL			104,283			64,750
		110 FOOD & FORAGE SUPPLIES			13,021			39,533-
		117 POSTAGE			4,980			13,021-
		199 DATA PROCESSING SUPPLIES			49,711			6,666
SUBTOTAL FOR SUPPLYS&MATL					171,995			49,111
SUBTOTAL FOR SUPPLYS&MATL								600-
SUBTOTAL FOR SUPPLYS&MATL								46,488-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL			45,312			3,300
		307 MEDICAL, SURGICAL & LAB EQUIP			15,771			42,012-
		332 PURCH DATA PROCESSING EQUIPT			16,704			15,771-
		337 BOOKS-OTHER			4,410			1,050
SUBTOTAL FOR PROPTY&EQUIP					82,197			15,654-
SUBTOTAL FOR PROPTY&EQUIP								4,410-
SUBTOTAL FOR PROPTY&EQUIP								77,847-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL			2,950			10,500
		403 OFFICE SERVICES			1,400			7,550
		412 RENTALS OF MISC.EQUIP			19,980			1,400
		417 ADVERTISING			80,571			19,980
		454 OVERNIGHT TRVL EXP-SPECIAL			2,131			102,104
SUBTOTAL FOR OTHR SER&CHR					107,032			611
SUBTOTAL FOR OTHR SER&CHR								1,520-
SUBTOTAL FOR OTHR SER&CHR								27,563
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1		233,450	1		233,450
		607 MAINT & REP MOTOR VEH EQUIP			1,050			1,050
		608 MAINT & REP GENERAL	1		104,400	1		55,928
		613 DATA PROCESSING EQUIPMENT			22,295			20,909
		615 PRINTING CONTRACTS						4,900
		671 TRAINING PRGM CITY EMPLOYEES			53,875			17,646
		684 PROF SERV COMPUTER SERVICES			1,540			3,600
		686 PROF SERV OTHER			21,700			21,700
SUBTOTAL FOR CNTRCTL SVCS			2		438,310	2		359,183
SUBTOTAL FOR CNTRCTL SVCS								79,127-

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 400 ADMINISTRATION-OTPS

			MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
70 FXD MIS CHGS		732 MISCELLANEOUS AWARDS		243,837		273,512		29,675
		SUBTOTAL FOR FXD MIS CHGS		243,837		273,512		29,675
		SUBTOTAL FOR BUDGET CODE 5001	2	1,043,371	2	897,147		146,224-
BUDGET CODE: 5002 RECRUITS OTPS								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		15,400		22,000		6,600
		117 POSTAGE		2,000		20,000		18,000
		199 DATA PROCESSING SUPPLIES		8,486		4,980		3,506-
		SUBTOTAL FOR SUPPLYS&MATL		25,886		46,980		21,094
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		3,750		12,500		8,750
		332 PURCH DATA PROCESSING EQUIPT		2,030		7,900		5,870
		SUBTOTAL FOR PROPTY&EQUIP		5,780		20,400		14,620
40 OTHR SER&CHR		403 OFFICE SERVICES		700		700		
		412 RENTALS OF MISC.EQUIP		2,289		3,239		950
		417 ADVERTISING		2,015,500		2,000,000		15,500-
		454 OVERNIGHT TRVL EXP-SPECIAL		970		2,970		2,000
		SUBTOTAL FOR OTHR SER&CHR		2,019,459		2,006,909		12,550-
60 CNTRCTL SVCS		607 MAINT & REP MOTOR VEH EQUIP		2,350		350		2,000-
		624 CLEANING SERVICES		500				500-
		671 TRAINING PRGM CITY EMPLOYEES		450				450-
		686 PROF SERV OTHER		260,000		260,000		
		SUBTOTAL FOR CNTRCTL SVCS		263,300		260,350		2,950-
		SUBTOTAL FOR BUDGET CODE 5002		2,314,425		2,334,639		20,214
BUDGET CODE: 5009 PERSONNEL BUREAU-SAF								
60 CNTRCTL SVCS		686 PROF SERV OTHER		788,333				788,333-
		SUBTOTAL FOR CNTRCTL SVCS		788,333				788,333-
		SUBTOTAL FOR BUDGET CODE 5009		788,333				788,333-
BUDGET CODE: 5101 PERSONNEL BUREAU ID CARD								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		165,391		224,961		59,570

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 400 ADMINISTRATION-OTPS

			MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27			
			#	CNRCT	AMOUNT	#	CNRCT	AMOUNT
OBJECT CLASS	IC REF	OBJ DESCRIPTION						
		117 POSTAGE						1,050
		SUBTOTAL FOR SUPPLYS&MATL			165,391			226,011
60 CNTRCTL SVCS		613 DATA PROCESSING EQUIPMENT			10,000			22,225
		SUBTOTAL FOR CNTRCTL SVCS			10,000			22,225
		SUBTOTAL FOR BUDGET CODE 5101			175,391			248,236
BUDGET CODE: 5601 MEDICAL DIVISION								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL			29,370			123,057
		107 MEDICAL,SURGICAL & LAB SUPPLY			38,598			151,588
		117 POSTAGE			17,500			25,000
		169 MAINTENANCE SUPPLIES						300
		199 DATA PROCESSING SUPPLIES			5,600			8,000
		SUBTOTAL FOR SUPPLYS&MATL			91,068			307,945
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL			5,902			10,800
		307 MEDICAL,SURGICAL & LAB EQUIP			827			2,167
		314 OFFICE FURITURE			5,500			
		315 OFFICE EQUIPMENT			700			1,000
		337 BOOKS-OTHER			3,337			
		SUBTOTAL FOR PROPTY&EQUIP			16,266			13,967
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL			12,102			4,970
		403 OFFICE SERVICES			5,862			1,750
		453 OVERNIGHT TRVL EXP-GENERAL						67
		SUBTOTAL FOR OTHR SER&CHR			17,964			6,787
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL			850,000			1,040,000
		607 MAINT & REP MOTOR VEH EQUIP			1,000			175
		608 MAINT & REP GENERAL	1		288,508	1		177,100
		671 TRAINING PRGM CITY EMPLOYEES	1		6,357	1		5,040
		686 PROF SERV OTHER	42		1,212,368	42		1,021,700
		SUBTOTAL FOR CNTRCTL SVCS	44		2,358,233	44		2,244,015
		SUBTOTAL FOR BUDGET CODE 5601	44		2,483,531	44		2,572,714
BUDGET CODE: 5602 Medical Division- TLC								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL			1,439			

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 400 ADMINISTRATION-OTPS

					MODIFIED FY26-02/11/26	DEPARTMENTAL ESTIMATES FY27					
									INC/DEC		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT
SUBTOTAL FOR SUPPLYS&MATL											1,439-
SUBTOTAL FOR BUDGET CODE 5602											1,439-
BUDGET CODE: 5701 Headquarters Custodial Section											
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL			150,000			150,000			
		100 SUPPLIES + MATERIALS - GENERAL			6,900			23,000			16,100
		169 MAINTENANCE SUPPLIES			194,100			78,000			116,100-
		170 CLEANING SUPPLIES			36,500						36,500-
		199 DATA PROCESSING SUPPLIES			37,325			37,325			
SUBTOTAL FOR SUPPLYS&MATL					424,825			288,325			136,500-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL			51,000			51,000			
		305 MOTOR VEHICLES			99,921						99,921-
SUBTOTAL FOR PROPTY&EQUIP					150,921			51,000			99,921-
60 CNTRCTL SVCS		624 CLEANING SERVICES			3,352,955			3,352,955			
		671 TRAINING PRGM CITY EMPLOYEES			7,708			3,000			4,708-
		676 MAINT & OPER OF INFRASTRUCTURE			220,312			236,020			15,708
		683 PROF SERV ENGINEER & ARCHITECT			197,127			186,127			11,000-
SUBTOTAL FOR CNTRCTL SVCS					3,778,102			3,778,102			
SUBTOTAL FOR BUDGET CODE 5701					4,353,848			4,117,427			236,421-
BUDGET CODE: 5731 Plant Management Unit											
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL			4,971			5,000			29
		117 POSTAGE			460,972			460,972			
		169 MAINTENANCE SUPPLIES			220,000			220,000			
SUBTOTAL FOR SUPPLYS&MATL					685,943			685,972			29
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL			33,000			33,000			
SUBTOTAL FOR PROPTY&EQUIP					33,000			33,000			
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL						31,700			31,700
		608 MAINT & REP GENERAL			762,651			696,320			66,331-
		676 MAINT & OPER OF INFRASTRUCTURE			259,682			294,313			34,631
SUBTOTAL FOR CNTRCTL SVCS					1,022,333			1,022,333			
70 FXD MIS CHGS		706 PROMPT PAYMENT INTEREST			29						29

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 400 ADMINISTRATION-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
SUBTOTAL FOR FXD MIS CHGS				29				29-
SUBTOTAL FOR BUDGET CODE 5731				1,741,305		1,741,305		
TOTAL FOR			169	518,167,498	153	290,602,668	16-	227,564,830-

RESPONSIBILITY CENTER: 4000 DEP COMM MANAGEMENT & BUDGET

BUDGET CODE: 4008 TREASURY-FAF			
60 CNTRCTL SVCS	686 PROF SERV OTHER	795,000	795,000-
SUBTOTAL FOR CNTRCTL SVCS		795,000	795,000-
SUBTOTAL FOR BUDGET CODE 4008		795,000	795,000-
TOTAL FOR DEP COMM MANAGEMENT & BUDGET		795,000	795,000-

RESPONSIBILITY CENTER: 4300 AUDITS & ACCOUNTS DIVISION

BUDGET CODE: 4303 Gun Amnesty Program			
30 PROPTY&EQUIP	300 EQUIPMENT GENERAL	12,059	12,059-
SUBTOTAL FOR PROPTY&EQUIP		12,059	12,059-
SUBTOTAL FOR BUDGET CODE 4303		12,059	12,059-
TOTAL FOR AUDITS & ACCOUNTS DIVISION		12,059	12,059-

RESPONSIBILITY CENTER: 4530 QUARTERMASTER SECTION

BUDGET CODE: 4534 QUARTERMASTER -TREASURY			
30 PROPTY&EQUIP	300 EQUIPMENT GENERAL	200,000	200,000-
SUBTOTAL FOR PROPTY&EQUIP		200,000	200,000-

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 400 ADMINISTRATION-OTPS

			MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
SUBTOTAL FOR BUDGET CODE 4534				200,000				200,000-
TOTAL FOR QUARTERMASTER SECTION				200,000				200,000-
RESPONSIBILITY CENTER: 4600 MANAGEMENT INFORMATION SYSTEMS								
BUDGET CODE: 4604 MISD-TREASURY								
10		SUPPLYS&MATL 199 DATA PROCESSING SUPPLIES		2,180,936				2,180,936-
SUBTOTAL FOR SUPPLYS&MATL				2,180,936				2,180,936-
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL		540,963				540,963-
		613 DATA PROCESSING EQUIPMENT		300,750				300,750-
		684 PROF SERV COMPUTER SERVICES		4,035,613				4,035,613-
SUBTOTAL FOR CNTRCTL SVCS				4,877,326				4,877,326-
SUBTOTAL FOR BUDGET CODE 4604				7,058,262				7,058,262-
TOTAL FOR MANAGEMENT INFORMATION SYSTEMS				7,058,262				7,058,262-
TOTAL FOR ADMINISTRATION-OTPS			169	526,232,819	153	290,602,668	16-	235,630,151-

DEPARTMENTAL ESTIMATES - FY27
UNIT OF APPROPRIATION SUMMARY
AGENCY: 056 POLICE DEPARTMENT

UNIT OF APPROPRIATION: 400 ADMINISTRATION-OTPS

ADMINISTRATION-OTPS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	72,765,520	526,232,819	61,488,826	290,602,668	235,630,151-
FINANCIAL PLAN SAVINGS		106,956,952-		3,769,905-	103,187,047
APPROPRIATION		419,275,867		286,832,763	132,443,104-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		395,119,036		286,820,763	108,298,273-
OTHER CATEGORICAL		702,841			702,841-
CAPITAL FUNDS - I.F.A.					
STATE		5,461,797			5,461,797-
FEDERAL - C.D.					
FEDERAL - OTHER		16,564,261			16,564,261-
INTRA-CITY SALES		1,427,932		12,000	1,415,932-
TOTAL		419,275,867		286,832,763	132,443,104-

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 410 INFORMATION TECHNOLOGY BUREAU - OTPS

			MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: 460B INFORMATION TECHNOLOGY BUREAU								
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			66,000			66,000
		199 DATA PROCESSING SUPPLIES			6,933,580			6,933,580
		SUBTOTAL FOR SUPPLYS&MATL			6,999,580			6,999,580
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL			77,000			77,000
		332 PURCH DATA PROCESSING EQUIPT			1,225,296			1,225,296
		337 BOOKS-OTHER			4,500			4,500
		SUBTOTAL FOR PROPTY&EQUIP			1,306,796			1,306,796
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL			100,000			100,000
	858001	426 DATA PROCESSING SERVICES			9,819,013			9,819,013
		431 LEASING OF MISC EQUIP			34,800			34,800
		454 OVERNIGHT TRVL EXP-SPECIAL			15,000			15,000
		499 OTHER EXPENSES - GENERAL			45,464,240			45,464,240
		SUBTOTAL FOR OTHR SER&CHR			55,433,053			55,433,053
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	1		1,325,053	1		1,325,053
		608 MAINT & REP GENERAL	1		1,697	1		1,697
		613 DATA PROCESSING EQUIPMENT	12		79,848,920	12		79,848,920
		615 PRINTING CONTRACTS	1		4,112,299	1		4,112,299
		671 TRAINING PRGM CITY EMPLOYEES	1		200,000	1		200,000
		684 PROF SERV COMPUTER SERVICES	2		15,093,604	2		15,093,604
		SUBTOTAL FOR CNTRCTL SVCS	18		100,581,573	18		100,581,573
		SUBTOTAL FOR BUDGET CODE 460B	18		164,321,002	18		164,321,002
BUDGET CODE: 462B ITB Body Camera								
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL			8,631,625			8,631,625
		499 OTHER EXPENSES - GENERAL			5,740,977			5,740,977
		SUBTOTAL FOR OTHR SER&CHR			14,372,602			14,372,602
		SUBTOTAL FOR BUDGET CODE 462B			14,372,602			14,372,602
BUDGET CODE: 463B DAS								
40	OTHR SER&CHR	499 OTHER EXPENSES - GENERAL			31,200,000			31,200,000
		SUBTOTAL FOR OTHR SER&CHR			31,200,000			31,200,000

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 410 INFORMATION TECHNOLOGY BUREAU - OTPS

			MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 463B						31,200,000		31,200,000
BUDGET CODE: 464B TELECOMMUNICATIONS								
40 OTHR SER&CHR						42,000		42,000
402 TELEPHONE & OTHER COMMUNICATNS						42,000		42,000
SUBTOTAL FOR OTHR SER&CHR						42,000		42,000
SUBTOTAL FOR BUDGET CODE 464B						42,000		42,000
TOTAL FOR					18	209,935,604	18	209,935,604
TOTAL FOR INFORMATION TECHNOLOGY BUREAU					18	209,935,604	18	209,935,604

DEPARTMENTAL ESTIMATES - FY27
UNIT OF APPROPRIATION SUMMARY
AGENCY: 056 POLICE DEPARTMENT

UNIT OF APPROPRIATION: 410 INFORMATION TECHNOLOGY BUREAU - OTPS

INFORMATION TECHNOLOGY BUREAU - OTPS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET			9,819,013	209,935,604	209,935,604
FINANCIAL PLAN SAVINGS					
APPROPRIATION				209,935,604	209,935,604

FUNDING SUMMARY

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

CURRENT MODIFIED

DEPARTMENTAL ESTIMATES

INC/DEC (-)

209,935,604 209,935,604

TOTAL

209,935,604 209,935,604

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 500 COMMUNICATIONS - OTPS

			MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
RESPONSIBILITY CENTER:									
BUDGET CODE: 161B COMMUNICATIONS DIVISION									
10	SUPPLY&MATL	100 SUPPLIES + MATERIALS - GENERAL			40,312			365,312	325,000
		105 AUTOMOTIVE SUPPLIES & MATERIAL			30,000			30,000	
		110 FOOD & FORAGE SUPPLIES			2,000				2,000-
		117 POSTAGE						1,770	1,770
		169 MAINTENANCE SUPPLIES						7,500	7,500
		199 DATA PROCESSING SUPPLIES			15,532			109,310	93,778
		SUBTOTAL FOR SUPPLY&MATL			87,844			513,892	426,048
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL			1,324,391			2,620,000	1,295,609
		302 TELECOMMUNICATIONS EQUIPMENT			295			160,966	160,671
		314 OFFICE FURITURE			5,000				5,000-
		319 SECURITY EQUIPMENT						10,000	10,000
		332 PURCH DATA PROCESSING EQUIPT			26			5,000	4,974
		337 BOOKS-OTHER			988				988-
		SUBTOTAL FOR PROPTY&EQUIP			1,330,700			2,795,966	1,465,266
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL			65,766			24,940	40,826-
		402 TELEPHONE & OTHER COMMUNICATNS			12,000				12,000-
		403 OFFICE SERVICES			8,900			34,752	25,852
		412 RENTALS OF MISC.EQUIP			218,807			718,807	500,000
		454 OVERNIGHT TRVL EXP-SPECIAL						30,500	30,500
		499 OTHER EXPENSES - GENERAL						2,994,783	2,994,783
		SUBTOTAL FOR OTHR SER&CHR			305,473			3,803,782	3,498,309
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	1		20,292,936	1		18,051,011	2,241,925-
		602 TELECOMMUNICATIONS MAINT	6		2,932,668	6		2,932,668	
		608 MAINT & REP GENERAL	2		452,658	2		452,658	
		612 OFFICE EQUIPMENT MAINTENANCE				8		251,754	8 251,754
		613 DATA PROCESSING EQUIPMENT	1		2,337,657	1		1,431,000	906,657-
		671 TRAINING PRGM CITY EMPLOYEES	1		5,000	1		5,000	
		684 PROF SERV COMPUTER SERVICES	1		903	1		479,903	479,000
		SUBTOTAL FOR CNTRCTL SVCS	12		26,021,822	20		23,603,994	8 2,417,828-
		SUBTOTAL FOR BUDGET CODE 161B	12		27,745,839	20		30,717,634	8 2,971,795
		TOTAL FOR	12		27,745,839	20		30,717,634	8 2,971,795

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 500 COMMUNICATIONS - OTPS

		MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27			
						INC/DEC	
OBJECT CLASS	IC REF OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT
TOTAL FOR COMMUNICATIONS - OTPS		12	27,745,839	20	30,717,634	8	2,971,795

DEPARTMENTAL ESTIMATES - FY27
UNIT OF APPROPRIATION SUMMARY
AGENCY: 056 POLICE DEPARTMENT

UNIT OF APPROPRIATION: 500 COMMUNICATIONS - OTPS

COMMUNICATIONS - OTPS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		27,745,839		30,717,634	2,971,795
FINANCIAL PLAN SAVINGS					
APPROPRIATION		27,745,839		30,717,634	2,971,795

FUNDING SUMMARY

	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	27,745,839	30,717,634	2,971,795
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	27,745,839	30,717,634	2,971,795

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 600 CRIMINAL JUSTICE-OTPS

			MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27			
							INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: 6101 CRIMINAL JUSTICE BUREAU								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL			52,658			103,931
		199 DATA PROCESSING SUPPLIES			169,912			289,166
		SUBTOTAL FOR SUPPLYS&MATL			222,570			393,097
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL			59,831			4,227
		302 TELECOMMUNICATIONS EQUIPMENT						1,000
		314 OFFICE FURITURE			30,000			30,000
		315 OFFICE EQUIPMENT						1,000
		319 SECURITY EQUIPMENT						2,954
		332 PURCH DATA PROCESSING EQUIPT			145,743			25,000
		337 BOOKS-OTHER			27			27
		SUBTOTAL FOR PROPTY&EQUIP			235,601			34,181
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL						17,500
		403 OFFICE SERVICES			22,414			4,200
		412 RENTALS OF MISC.EQUIP						700
		SUBTOTAL FOR OTHR SER&CHR			22,414			22,400
60 CNTRCTL SVCS		607 MAINT & REP MOTOR VEH EQUIP	1		800	1		280
		608 MAINT & REP GENERAL				1		350
		613 DATA PROCESSING EQUIPMENT	1		22,213	1		32,413
		622 TEMPORARY SERVICES	1		13	1		70
		676 MAINT & OPER OF INFRASTRUCTURE	1		19,880	1		10,500
		SUBTOTAL FOR CNTRCTL SVCS	4		42,906	5		43,613
		SUBTOTAL FOR BUDGET CODE 6101	4		523,491	5		493,291
BUDGET CODE: 6105 Planning & Engineering Unit								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL			31,408			31,408
		SUBTOTAL FOR SUPPLYS&MATL			31,408			31,408
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1		5,000	1		5,000
		SUBTOTAL FOR CNTRCTL SVCS	1		5,000	1		5,000
		SUBTOTAL FOR BUDGET CODE 6105	1		36,408	1		36,408

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 600 CRIMINAL JUSTICE-OTPS

		MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27			
						INC/DEC	
OBJECT CLASS	IC REF OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT
TOTAL FOR		5	559,899	6	529,699	1	30,200-
TOTAL FOR CRIMINAL JUSTICE-OTPS		5	559,899	6	529,699	1	30,200-

DEPARTMENTAL ESTIMATES - FY27
UNIT OF APPROPRIATION SUMMARY
AGENCY: 056 POLICE DEPARTMENT

UNIT OF APPROPRIATION: 600 CRIMINAL JUSTICE-OTPS

CRIMINAL JUSTICE-OTPS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		559,899		529,699	30,200-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		559,899		529,699	30,200-

FUNDING SUMMARY

	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	559,899	529,699	30,200-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	559,899	529,699	30,200-

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 700 TRAFFIC ENFORCEMENT-OTPS

			MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27			
							INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: 7301 CITYWIDE TOW OPERATION SYSTEM								
10 SUPPLYS&MATL		199 DATA PROCESSING SUPPLIES						7,000
		SUBTOTAL FOR SUPPLYS&MATL						7,000
60 CNTRCTL SVCS		608 MAINT & REP GENERAL			614,000			614,000-
		613 DATA PROCESSING EQUIPMENT			238,635			995,165
		SUBTOTAL FOR CNTRCTL SVCS			852,635			1,233,800
		SUBTOTAL FOR BUDGET CODE 7301			852,635			1,240,800
BUDGET CODE: 7375 HELP PROGRAM								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL			31,306			31,306-
		106 MOTOR VEHICLE FUEL			60,000			60,000-
		SUBTOTAL FOR SUPPLYS&MATL			91,306			91,306-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL			35,000			35,000-
		SUBTOTAL FOR PROPTY&EQUIP			35,000			35,000-
60 CNTRCTL SVCS		607 MAINT & REP MOTOR VEH EQUIP			120,000			120,000-
		SUBTOTAL FOR CNTRCTL SVCS			120,000			120,000-
		SUBTOTAL FOR BUDGET CODE 7375			246,306			246,306-
BUDGET CODE: 7400 TRAFFIC CONTROL DIVISION HEADQUARTERS								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL			28,541			67,251
		SUBTOTAL FOR SUPPLYS&MATL			28,541			67,251
		SUBTOTAL FOR BUDGET CODE 7400			28,541			67,251
BUDGET CODE: 7401 TRAFFIC CONTROL DIVISION								
10 SUPPLYS&MATL	856001	10E AUTOMOTIVE SUPPLIES & MATERIAL			38,294			38,294
		100 SUPPLIES + MATERIALS - GENERAL			127,480			210,686
		110 FOOD & FORAGE SUPPLIES			2,100			83,206
		117 POSTAGE			500			2,100-
		199 DATA PROCESSING SUPPLIES			35,000			500-
		SUBTOTAL FOR SUPPLYS&MATL			203,374			50,000
								298,980
								95,606

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 700 TRAFFIC ENFORCEMENT-OTPS

			MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		153,160		218,800	65,640
		302 TELECOMMUNICATIONS EQUIPMENT		7,000		10,000	3,000
		305 MOTOR VEHICLES		690,745		690,745	
		314 OFFICE FURITURE		15,000			15,000-
		332 PURCH DATA PROCESSING EQUIPT		35,000		50,000	15,000
		337 BOOKS-OTHER		7,750			7,750-
		SUBTOTAL FOR PROPTY&EQUIP		908,655		969,545	60,890
40	OTHR SER&CHR	403 OFFICE SERVICES		16,450		16,450	
		412 RENTALS OF MISC.EQUIP		130,500		10,500	120,000-
		SUBTOTAL FOR OTHR SER&CHR		146,950		26,950	120,000-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	1	24,500	1	24,500	
		607 MAINT & REP MOTOR VEH EQUIP	1	77,542	1	51,042	26,500-
		608 MAINT & REP GENERAL	1	18,831	1	18,831	
		615 PRINTING CONTRACTS	1	28,000	1	28,000	
		619 SECURITY SERVICES	2	1,890,880	2	2,458,880	568,000
		686 PROF SERV OTHER		190,000		190,000	
		SUBTOTAL FOR CNTRCTL SVCS	6	2,229,753	6	2,771,253	541,500
		SUBTOTAL FOR BUDGET CODE 7401	6	3,488,732	6	4,066,728	577,996
BUDGET CODE: 7402 BLOCK THE BOX							
10	SUPPLYS&MATL 856001	10E AUTOMOTIVE SUPPLIES & MATERIAL		13,790		13,790	
		106 MOTOR VEHICLE FUEL		55,340		55,340	
		SUBTOTAL FOR SUPPLYS&MATL		69,130		69,130	
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		11,448		16,354	4,906
		SUBTOTAL FOR PROPTY&EQUIP		11,448		16,354	4,906
40	OTHR SER&CHR	417 ADVERTISING		281,189			281,189-
		SUBTOTAL FOR OTHR SER&CHR		281,189			281,189-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		12,778		293,967	281,189
		SUBTOTAL FOR CNTRCTL SVCS		12,778		293,967	281,189
		SUBTOTAL FOR BUDGET CODE 7402		374,545		379,451	4,906

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 700 TRAFFIC ENFORCEMENT-OTPS

MODIFIED FY26-02/11/26					DEPARTMENTAL ESTIMATES FY27				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
BUDGET CODE: 7411 PARKING TICKET DEVICE PROGRAM									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL			719,819			470,080	249,739-
		199 DATA PROCESSING SUPPLIES			200,000			300,000	100,000
		SUBTOTAL FOR SUPPLYS&MATL			919,819			770,080	149,739-
30 PROPTY&EQUIP		332 PURCH DATA PROCESSING EQUIPT						149,739	149,739
		SUBTOTAL FOR PROPTY&EQUIP						149,739	149,739
60 CNTRCTL SVCS		613 DATA PROCESSING EQUIPMENT			2,767,801			2,767,801	
		SUBTOTAL FOR CNTRCTL SVCS			2,767,801			2,767,801	
		SUBTOTAL FOR BUDGET CODE 7411			3,687,620			3,687,620	
BUDGET CODE: 7501 HIGHWAY DISTRICT									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL			15,999			37,065	21,066
		199 DATA PROCESSING SUPPLIES			35,000				35,000-
		SUBTOTAL FOR SUPPLYS&MATL			50,999			37,065	13,934-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL			102,138			149,626	47,488
		332 PURCH DATA PROCESSING EQUIPT			4,074			750	3,324-
		SUBTOTAL FOR PROPTY&EQUIP			106,212			150,376	44,164
40 OTHR SER&CHR		454 OVERNIGHT TRVL EXP-SPECIAL			5,900				5,900-
		SUBTOTAL FOR OTHR SER&CHR			5,900				5,900-
60 CNTRCTL SVCS		607 MAINT & REP MOTOR VEH EQUIP	1		20,000	1		9,800	10,200-
		608 MAINT & REP GENERAL	1		16,000	1		6,092	9,908-
		671 TRAINING PRGM CITY EMPLOYEES	1		44,100	1		61,282	17,182
		686 PROF SERV OTHER	1			1		34,479	34,479
		SUBTOTAL FOR CNTRCTL SVCS	4		80,100	4		111,653	31,553
		SUBTOTAL FOR BUDGET CODE 7501	4		243,211	4		299,094	55,883
BUDGET CODE: 7601 MOUNTED UNIT									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL			300,533			79,486	221,047-
		107 MEDICAL,SURGICAL & LAB SUPPLY			24,000			24,000	
		110 FOOD & FORAGE SUPPLIES			184,688				184,688-
		169 MAINTENANCE SUPPLIES			5,000			5,000	
		SUBTOTAL FOR SUPPLYS&MATL			514,221			108,486	405,735-

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 700 TRAFFIC ENFORCEMENT-OTPS

			MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		185,800		21,000		164,800-
		337 BOOKS-OTHER		138				138-
		SUBTOTAL FOR PROPTY&EQUIP		185,938		21,000		164,938-
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		452,487		382,600		69,887-
		SUBTOTAL FOR OTHR SER&CHR		452,487		382,600		69,887-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		70,100		100		70,000-
		608 MAINT & REP GENERAL	1	2,600	1	1,400		1,200-
		676 MAINT & OPER OF INFRASTRUCTURE	1	33,049	1	23,134		9,915-
		686 PROF SERV OTHER	1	144,000	1	144,000		
		SUBTOTAL FOR CNTRCTL SVCS	3	249,749	3	168,634		81,115-
		SUBTOTAL FOR BUDGET CODE 7601	3	1,402,395	3	680,720		721,675-
BUDGET CODE: 7901 LOWER MANHATTAN CONSTRUCT COMMAND CENTER								
10	SUPPLY&MATL	100 SUPPLIES + MATERIALS - GENERAL		2,768		10,290		7,522
		SUBTOTAL FOR SUPPLY&MATL		2,768		10,290		7,522
60	CNTRCTL SVCS	607 MAINT & REP MOTOR VEH EQUIP		8,985				8,985-
		671 TRAINING PRGM CITY EMPLOYEES				4,550		4,550
		SUBTOTAL FOR CNTRCTL SVCS		8,985		4,550		4,435-
		SUBTOTAL FOR BUDGET CODE 7901		11,753		14,840		3,087
BUDGET CODE: 7902 Compliance Program								
10	SUPPLY&MATL	100 SUPPLIES + MATERIALS - GENERAL		1,500				1,500-
		SUBTOTAL FOR SUPPLY&MATL		1,500				1,500-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		3,457		489		2,968-
		SUBTOTAL FOR PROPTY&EQUIP		3,457		489		2,968-
60	CNTRCTL SVCS	607 MAINT & REP MOTOR VEH EQUIP	1	4,800	1	9,415		4,615
		SUBTOTAL FOR CNTRCTL SVCS	1	4,800	1	9,415		4,615
		SUBTOTAL FOR BUDGET CODE 7902	1	9,757	1	9,904		147

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 700 TRAFFIC ENFORCEMENT-OTPS

			MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 7903 Compliance Program								
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		1,227		1,753		526
	SUBTOTAL FOR SUPPLYS&MATL			1,227		1,753		526
40	OTHR SER&CHR	453 OVERNIGHT TRVL EXP-GENERAL		30		30		
		454 OVERNIGHT TRVL EXP-SPECIAL		3,718		1,889		1,829-
	SUBTOTAL FOR OTHR SER&CHR			3,748		1,919		1,829-
60	CNTRCTL SVCS	607 MAINT & REP MOTOR VEH EQUIP	1	4,392	1	2,392		2,000-
		608 MAINT & REP GENERAL		8,421		12,250		3,829
	SUBTOTAL FOR CNTRCTL SVCS		1	12,813	1	14,642		1,829
	SUBTOTAL FOR BUDGET CODE 7903		1	17,788	1	18,314		526
TOTAL FOR			15	10,363,283	15	10,464,722		101,439
TOTAL FOR TRAFFIC ENFORCEMENT-OTPS			15	10,363,283	15	10,464,722		101,439

DEPARTMENTAL ESTIMATES - FY27
UNIT OF APPROPRIATION SUMMARY
AGENCY: 056 POLICE DEPARTMENT

UNIT OF APPROPRIATION: 700 TRAFFIC ENFORCEMENT-OTPS

TRAFFIC ENFORCEMENT-OTPS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	52,084	10,363,283	52,084	10,464,722	101,439
FINANCIAL PLAN SAVINGS					
APPROPRIATION		10,363,283		10,464,722	101,439

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		10,116,977		10,464,722	347,745
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		246,306			246,306-
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		10,363,283		10,464,722	101,439

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 800 PATROL, HOUSING & TRANSIT - OTPS

			MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27			
							INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: 003B PATROL SERVICES BUREAU								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL			570,725			407,121
		110 FOOD & FORAGE SUPPLIES			7,901			3,381
		117 POSTAGE			699			1,000
		199 DATA PROCESSING SUPPLIES						316
		SUBTOTAL FOR SUPPLYS&MATL			579,325			411,818
								163,604-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL			181,688			265,309
		332 PURCH DATA PROCESSING EQUIPT			6,401			9,145
		337 BOOKS-OTHER			5,148			2,820
		SUBTOTAL FOR PROPTY&EQUIP			193,237			277,274
								83,621
40 OTHR SER&CHR		403 OFFICE SERVICES			300			299
		412 RENTALS OF MISC.EQUIP			1,028			
		454 OVERNIGHT TRVL EXP-SPECIAL			6,000			6,000
		460 SPECIAL EXPENSE			13,387			15,000
		SUBTOTAL FOR OTHR SER&CHR			20,715			21,299
								1,613
								584
50 SOCIAL SERV		571 DONAT PAT INMATE & DISCHG PRIS			593,779			443,779
		SUBTOTAL FOR SOCIAL SERV			593,779			443,779
								150,000-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1		54,080	1		54,080
		607 MAINT & REP MOTOR VEH EQUIP	168		424,475	168		438,475
		608 MAINT & REP GENERAL	1		42,552	1		39,552
		671 TRAINING PRGM CITY EMPLOYEES	1		129,136	1		29,136
		SUBTOTAL FOR CNTRCTL SVCS	171		650,243	171		561,243
								100,000-
								89,000-
		SUBTOTAL FOR BUDGET CODE 003B	171		2,037,299	171		1,715,413
								321,886-
BUDGET CODE: 006B Evidence Collection Teams								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL			186,983			267,118
		199 DATA PROCESSING SUPPLIES			4,200			6,000
		SUBTOTAL FOR SUPPLYS&MATL			191,183			273,118
								80,135
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL			3,500			5,000
		332 PURCH DATA PROCESSING EQUIPT			350			500
		SUBTOTAL FOR PROPTY&EQUIP			3,850			5,500
								1,500
								150
								1,650

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 800 PATROL, HOUSING & TRANSIT - OTPS

				MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
40 OTHR SER&CHR		460 SPECIAL EXPENSE			318,380				318,380-
		SUBTOTAL FOR OTHR SER&CHR			318,380				318,380-
60 CNTRCTL SVCS		608 MAINT & REP GENERAL			3,500			3,500	
		SUBTOTAL FOR CNTRCTL SVCS			3,500			3,500	
		SUBTOTAL FOR BUDGET CODE 006B			516,913			282,118	234,795-
BUDGET CODE: 770B TRANSIT BUREAU									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL			9,586			35,000	25,414
		107 MEDICAL,SURGICAL & LAB SUPPLY			6,091			44,559	38,468
		199 DATA PROCESSING SUPPLIES						15,000	15,000
		SUBTOTAL FOR SUPPLYS&MATL			15,677			94,559	78,882
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL			32,050			52,500	20,450
		332 PURCH DATA PROCESSING EQUIPT			13,443			20,000	6,557
		SUBTOTAL FOR PROPTY&EQUIP			45,493			72,500	27,007
40 OTHR SER&CHR		454 OVERNIGHT TRVL EXP-SPECIAL			1,821				1,821-
		460 SPECIAL EXPENSE			2,100			3,000	900
		SUBTOTAL FOR OTHR SER&CHR			3,921			3,000	921-
50 SOCIAL SERV		571 DONAT PAT INMATE & DISCHG PRIS			350			500	150
		SUBTOTAL FOR SOCIAL SERV			350			500	150
60 CNTRCTL SVCS		607 MAINT & REP MOTOR VEH EQUIP	1		33,744	1		14,744	19,000-
		612 OFFICE EQUIPMENT MAINTENANCE				1		560	560
		SUBTOTAL FOR CNTRCTL SVCS	1		33,744	2		15,304	18,440-
		SUBTOTAL FOR BUDGET CODE 770B	1		99,185	2		185,863	86,678
BUDGET CODE: 8013 Sounds Meters DASNY-CREST ID 26760									
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL			9,745				9,745-
		SUBTOTAL FOR PROPTY&EQUIP			9,745				9,745-
		SUBTOTAL FOR BUDGET CODE 8013			9,745				9,745-
BUDGET CODE: 900B HOUSING BUREAU									

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 800 PATROL, HOUSING & TRANSIT - OTPS

				MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27			

OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC

				#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			3,171			4,530	1,359
		110 FOOD & FORAGE SUPPLIES			1,400				1,400-
		199 DATA PROCESSING SUPPLIES			2,232			3,188	956
		SUBTOTAL FOR SUPPLYS&MATL			6,803			7,718	915
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL			4,550			6,500	1,950
		332 PURCH DATA PROCESSING EQUIPT			1,050			1,500	450
		337 BOOKS-OTHER			350				350-
		SUBTOTAL FOR PROPTY&EQUIP			5,950			8,000	2,050
40	OTHR SER&CHR	454 OVERNIGHT TRVL EXP-SPECIAL			1,267			1,267	
		493 FINAN ASSIST COLLEGE STUDENTS			31,884			158,750	126,866
		SUBTOTAL FOR OTHR SER&CHR			33,151			160,017	126,866
50	SOCIAL SERV	571 DONAT PAT INMATE & DISCHG PRIS			1,115			800	315-
		SUBTOTAL FOR SOCIAL SERV			1,115			800	315-
60	CNTRCTL SVCS	607 MAINT & REP MOTOR VEH EQUIP	1		23,176	1		14,490	8,686-
		608 MAINT & REP GENERAL			615			615	
		SUBTOTAL FOR CNTRCTL SVCS	1		23,791	1		15,105	8,686-
		SUBTOTAL FOR BUDGET CODE 900B	1		70,810	1		191,640	120,830
		TOTAL FOR	173		2,733,952	174		2,375,034	358,918-
		TOTAL FOR PATROL, HOUSING & TRANSIT - OT	173		2,733,952	174		2,375,034	358,918-

DEPARTMENTAL ESTIMATES - FY27
UNIT OF APPROPRIATION SUMMARY
AGENCY: 056 POLICE DEPARTMENT

UNIT OF APPROPRIATION: 800 PATROL, HOUSING & TRANSIT - OTPS

PATROL, HOUSING & TRANSIT - OTPS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		2,733,952		2,375,034	358,918-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		2,733,952		2,375,034	358,918-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		2,724,207		2,375,034	349,173-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		9,745			9,745-
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		2,733,952		2,375,034	358,918-

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 900 INTELLIGENCE AND COUNTERTERRORISM - OTPS

			MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27					
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:										
BUDGET CODE: 165B Intelligence / Counter Terrorism										
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL			173,424					173,424-
SUBTOTAL FOR SUPPLYS&MATL					173,424					173,424-
40 OTHR SER&CHR		460 SPECIAL EXPENSE						204,000		204,000
SUBTOTAL FOR OTHR SER&CHR								204,000		204,000
SUBTOTAL FOR BUDGET CODE 165B					173,424			204,000		30,576
BUDGET CODE: 213B INTELLIGENCE BUREAU										
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL			3,500			5,000		1,500
		110 FOOD & FORAGE SUPPLIES			3,600					3,600-
		117 POSTAGE			700			1,000		300
		199 DATA PROCESSING SUPPLIES			9,900			35,000		25,100
SUBTOTAL FOR SUPPLYS&MATL					17,700			41,000		23,300
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL			138,347			30,000		108,347-
		332 PURCH DATA PROCESSING EQUIPT			2,500			10,000		7,500
		337 BOOKS-OTHER			6,708					6,708-
SUBTOTAL FOR PROPTY&EQUIP					147,555			40,000		107,555-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL			34,000			10,500		23,500-
		403 OFFICE SERVICES			22,000			24,500		2,500
		412 RENTALS OF MISC.EQUIP			32,478			11,900		20,578-
		453 OVERNIGHT TRVL EXP-GENERAL			6,419			6,419		
		454 OVERNIGHT TRVL EXP-SPECIAL			30,841			30,841		
		460 SPECIAL EXPENSE			3,103,224			3,014,674		88,550-
SUBTOTAL FOR OTHR SER&CHR					3,228,962			3,098,834		130,128-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL			54,250					54,250-
		607 MAINT & REP MOTOR VEH EQUIP	1		700	1		700		
		613 DATA PROCESSING EQUIPMENT	1		21,855	1		21,855		
		671 TRAINING PRGM CITY EMPLOYEES	1		12,600	1		12,600		
		681 PROF SERV ACCTING & AUDITING	1		4,500				1-	4,500-
SUBTOTAL FOR CNTRCTL SVCS					4		3	35,155	1-	58,750-
SUBTOTAL FOR BUDGET CODE 213B					4	3,488,122	3	3,214,989	1-	273,133-

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 900 INTELLIGENCE AND COUNTERTERRORISM - OTPS

			MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
							AMOUNT
BUDGET CODE: 401B COUNTER-TERRORISM BUREAU							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		71,100		111,571	40,471
		107 MEDICAL,SURGICAL & LAB SUPPLY		11,058		266,800	255,742
		110 FOOD & FORAGE SUPPLIES		58,000			58,000-
		117 POSTAGE		4,000		10,000	6,000
		199 DATA PROCESSING SUPPLIES				23,000	23,000
		SUBTOTAL FOR SUPPLYS&MATL		144,158		411,371	267,213
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		196,780		281,816	85,036
		302 TELECOMMUNICATIONS EQUIPMENT				9,000	9,000
		305 MOTOR VEHICLES		8,951			8,951-
		314 OFFICE FURITURE		24,000			24,000-
		332 PURCH DATA PROCESSING EQUIPT		8,900		47,000	38,100
		SUBTOTAL FOR PROPTY&EQUIP		238,631		337,816	99,185
40 OTHR SER&CHR		403 OFFICE SERVICES		3,014		3,014	
		412 RENTALS OF MISC.EQUIP		99,600		99,600	
		453 OVERNIGHT TRVL EXP-GENERAL		5,000		5,000	
		454 OVERNIGHT TRVL EXP-SPECIAL		87,574		87,574	
		460 SPECIAL EXPENSE		10,000		88,486	78,486
		SUBTOTAL FOR OTHR SER&CHR		205,188		283,674	78,486
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	220,300	1	132,300	88,000-
		607 MAINT & REP MOTOR VEH EQUIP		58,800		58,800	
		608 MAINT & REP GENERAL	1	18,200	1	18,200	
		612 OFFICE EQUIPMENT MAINTENANCE	1	8,400	1	8,400	
		624 CLEANING SERVICES	1	21,700	1	21,700	
		671 TRAINING PRGM CITY EMPLOYEES		34,303		54,303	20,000
		SUBTOTAL FOR CNTRCTL SVCS	4	361,703	4	293,703	68,000-
		SUBTOTAL FOR BUDGET CODE 401B	4	949,680	4	1,326,564	376,884
TOTAL FOR			8	4,611,226	7	4,745,553	134,327
TOTAL FOR INTELLIGENCE AND COUNTERTERROR			8	4,611,226	7	4,745,553	134,327

DEPARTMENTAL ESTIMATES - FY27
UNIT OF APPROPRIATION SUMMARY
AGENCY: 056 POLICE DEPARTMENT

UNIT OF APPROPRIATION: 900 INTELLIGENCE AND COUNTERTERRORISM - OTPS

INTELLIGENCE AND COUNTERTERRORISM -	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		4,611,226		4,745,553	134,327
FINANCIAL PLAN SAVINGS					
APPROPRIATION		4,611,226		4,745,553	134,327

FUNDING SUMMARY

	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	4,611,226	4,745,553	134,327
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	4,611,226	4,745,553	134,327

DEPARTMENTAL ESTIMATES- FY27
AGENCY SUMMARY

AGENCY: 056 POLICE DEPARTMENT

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	49,062	5,820,453,510	48,872	6,097,662,973	277,209,463
FINANCIAL PLAN SAVINGS	2		2	1,873,288	1,873,288
APPROPRIATION	49,064	5,820,453,510	48,874	6,099,536,261	279,082,751

FUNDING SUMMARY

	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	5,501,271,209	5,795,548,644	294,277,435
OTHER CATEGORICAL	10,198,838		10,198,838-
CAPITAL FUNDS - I.F.A.			
STATE	2,056,674	1,141,384	915,290-
FEDERAL - C.D.			
FEDERAL - OTHER	30,529,326	11,264,322	19,265,004-
INTRA-CITY SALES	276,397,463	291,581,911	15,184,448

TOTAL	5,820,453,510	6,099,536,261	279,082,751

OTPS MEMO AMOUNTS

DEPARTMENTAL ESTIMATES- FY27
AGENCY SUMMARY

AGENCY: 056 POLICE DEPARTMENT

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	73,152,957	737,702,652	71,492,388	601,509,350	136,193,302-
FINANCIAL PLAN SAVINGS		112,449,452-		3,769,905-	108,679,547
APPROPRIATION		625,253,200		597,739,445	27,513,755-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		480,473,408		585,200,558	104,727,150
OTHER CATEGORICAL		1,523,558			1,523,558-
CAPITAL FUNDS - I.F.A.					
STATE		25,888,085		87,544	25,800,541-
FEDERAL - C.D.					
FEDERAL - OTHER		111,036,369		7,535,495	103,500,874-
INTRA-CITY SALES		6,331,780		4,915,848	1,415,932-

TOTAL		625,253,200		597,739,445	27,513,755-

PS MEMO AMOUNTS

DEPARTMENTAL ESTIMATES - FY27
 AGENCY SUMMARY
 AGENCY: 056 POLICE DEPARTMENT

	MODIFIED FY26 - 02/11/26		DEPARTMENTAL ESTIMATES FY27		
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	INC/DEC AMT
PS					
TOTALS FOR OPERATING BUDGET	49,062	5,820,453,510	48,872	6,097,662,973	277,209,463
FINANCIAL PLAN SAVINGS	2		2	1,873,288	1,873,288
APPROPRIATION	49,064	5,820,453,510	48,874	6,099,536,261	279,082,751
OTPS					
TOTALS FOR OPERATING BUDGET		737,702,652		601,509,350	136,193,302-
FINANCIAL PLAN SAVINGS		112,449,452-		3,769,905-	108,679,547
APPROPRIATION		625,253,200		597,739,445	27,513,755-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	49,062	6,558,156,162	48,872	6,699,172,323	141,016,161
FINANCIAL PLAN SAVINGS	2	112,449,452-	2	1,896,617-	110,552,835
APPROPRIATION	49,064	6,445,706,710	48,874	6,697,275,706	251,568,996
FUNDING					
CITY		5,981,744,617		6,380,749,202	399,004,585
OTHER CATEGORICAL		11,722,396			11,722,396-
CAPITAL FUNDS - I.F.A.					
STATE		27,944,759		1,228,928	26,715,831-
FEDERAL - C.D.					
FEDERAL - OTHER		141,565,695		18,799,817	122,765,878-
INTRA-CITY SALES		282,729,243		296,497,759	13,768,516
TOTAL FUNDING		6,445,706,710		6,697,275,706	251,568,996

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 001 EXECUTIVE ADMINISTRATIVE

			MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: E011 HURRICANE SANDY CONDUIT PROJECT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	18	1,729,424	18	1,729,424	
		SUBTOTAL FOR F/T SALARIED	18	1,729,424	18	1,729,424	
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		846,953		846,953	
		SUBTOTAL FOR FRINGE BENES		846,953		846,953	
		SUBTOTAL FOR BUDGET CODE E011	18	2,576,377	18	2,576,377	
BUDGET CODE: Z001 FDNY ENERGY MANAGER							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	242,379	2	20,217	2- 222,162-
		SUBTOTAL FOR F/T SALARIED	4	242,379	2	20,217	2- 222,162-
		SUBTOTAL FOR BUDGET CODE Z001	4	242,379	2	20,217	2- 222,162-
BUDGET CODE: 1080 OFFICE OF PROFESSIONAL DEVELOPMENT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	128,884	1	128,884	
		SUBTOTAL FOR F/T SALARIED	1	128,884	1	128,884	
		SUBTOTAL FOR BUDGET CODE 1080	1	128,884	1	128,884	
BUDGET CODE: 1600 RECRUITMENT-CIVILIAN							
01 F/T SALARIED		001 FULL YEAR POSITIONS	16	1,116,451	16	1,120,062	3,611
		SUBTOTAL FOR F/T SALARIED	16	1,116,451	16	1,120,062	3,611
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		319		319	
		042 LONGEVITY DIFFERENTIAL		3,595		3,595	
		043 SHIFT DIFFERENTIAL		396		396	
		045 HOLIDAY PAY		1,310		1,310	
		047 OVERTIME		75,751		75,751	
		061 SUPPER MONEY		87		87	
		SUBTOTAL FOR ADD GRS PAY		81,458		81,458	
		SUBTOTAL FOR BUDGET CODE 1600	16	1,197,909	16	1,201,520	3,611

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 001 EXECUTIVE ADMINISTRATIVE

MODIFIED FY26-02/11/26					DEPARTMENTAL ESTIMATES FY27			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT

BUDGET CODE: 1601 RECRUITMENT-UNIFORMED								
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	6	627,499	6	627,499		
		SUBTOTAL FOR F/T SALARIED	6	627,499	6	627,499		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		53,277		53,277		
		043 SHIFT DIFFERENTIAL		34,871		34,871		
		045 HOLIDAY PAY		27,174		27,174		
		048 OVERTIME UNIFORM FORCES		4,582,853		4,582,853		
		SUBTOTAL FOR ADD GRS PAY		4,698,175		4,698,175		
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		2,910		2,910		
		SUBTOTAL FOR FRINGE BENES		2,910		2,910		
		SUBTOTAL FOR BUDGET CODE 1601	6	5,328,584	6	5,328,584		
BUDGET CODE: 1610 YOUTH WORKFORCE DEVELOPMENT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	375,877	3	378,254		2,377
		SUBTOTAL FOR F/T SALARIED	3	375,877	3	378,254		2,377
03 UNSALARIED		031 UNSALARIED		2,149,809		2,149,809		
		SUBTOTAL FOR UNSALARIED		2,149,809		2,149,809		
04 ADD GRS PAY		047 OVERTIME		361		361		
		SUBTOTAL FOR ADD GRS PAY		361		361		
		SUBTOTAL FOR BUDGET CODE 1610	3	2,526,047	3	2,528,424		2,377
BUDGET CODE: 1611 YOUTH WORKFORCE DEVELOPMENT								
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	7	506,474	7	506,474		
		SUBTOTAL FOR F/T SALARIED	7	506,474	7	506,474		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		61,564		61,564		
		043 SHIFT DIFFERENTIAL		42,933		42,933		
		045 HOLIDAY PAY		33,357		33,357		
		048 OVERTIME UNIFORM FORCES		19,580		19,580		
		SUBTOTAL FOR ADD GRS PAY		157,434		157,434		
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		3,360		3,360		
		SUBTOTAL FOR FRINGE BENES		3,360		3,360		

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 001 EXECUTIVE ADMINISTRATIVE

		MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27			
OBJECT CLASS	IC REF OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
	SUBTOTAL FOR BUDGET CODE 1611	7	667,268	7	667,268		
BUDGET CODE: 2010 FAMILY ASSISTANCE UNIT							
01 F/T SALARIED	001 FULL YEAR POSITIONS	6	670,348	6	671,834		1,486
	SUBTOTAL FOR F/T SALARIED	6	670,348	6	671,834		1,486
02 OTH SALARIED	021 PART-TIME POSITIONS		291,131		291,131		
	SUBTOTAL FOR OTH SALARIED		291,131		291,131		
04 ADD GRS PAY	042 LONGEVITY DIFFERENTIAL		1,642		1,642		
	047 OVERTIME		580		580		
	SUBTOTAL FOR ADD GRS PAY		2,222		2,222		
	SUBTOTAL FOR BUDGET CODE 2010	6	963,701	6	965,187		1,486
BUDGET CODE: 3010 GRANTS MANAGEMENT							
01 F/T SALARIED	001 FULL YEAR POSITIONS	2	245,512	2	245,512		
	SUBTOTAL FOR F/T SALARIED	2	245,512	2	245,512		
	SUBTOTAL FOR BUDGET CODE 3010	2	245,512	2	245,512		
BUDGET CODE: 3105 FISCAL SERVICES - IFA							
01 F/T SALARIED	001 FULL YEAR POSITIONS	1	75,939	1	75,939		
	SUBTOTAL FOR F/T SALARIED	1	75,939	1	75,939		
	SUBTOTAL FOR BUDGET CODE 3105	1	75,939	1	75,939		
BUDGET CODE: 3330 FIRE PREVENTION INSPECTIONAL MGMT SYS							
01 F/T SALARIED	001 FULL YEAR POSITIONS	7	751,085	7	752,352		1,267
	SUBTOTAL FOR F/T SALARIED	7	751,085	7	752,352		1,267
04 ADD GRS PAY	045 HOLIDAY PAY		406		406		
	047 OVERTIME		6,743		6,743		
	SUBTOTAL FOR ADD GRS PAY		7,149		7,149		
	SUBTOTAL FOR BUDGET CODE 3330	7	758,234	7	759,501		1,267

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 001 EXECUTIVE ADMINISTRATIVE

			MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27			
							INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	AMOUNT
BUDGET CODE: 3370 TECH DEVELOP AND SYSTEMS - WTC PARTIAL								
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	311,058	2	311,675		617
		SUBTOTAL FOR F/T SALARIED	2	311,058	2	311,675		617
		SUBTOTAL FOR BUDGET CODE 3370	2	311,058	2	311,675		617
BUDGET CODE: 4010 CRIMINAL JUSTICE REFORM IMPLEMENTATION								
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	100,852	2	100,852		
		SUBTOTAL FOR F/T SALARIED	2	100,852	2	100,852		
		SUBTOTAL FOR BUDGET CODE 4010	2	100,852	2	100,852		
BUDGET CODE: 4020 CODE DEVELOPMENT UNIT (LEGAL AFFAIRS)								
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	586,724	5	586,724		
		SUBTOTAL FOR F/T SALARIED	5	586,724	5	586,724		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		167		167		
		047 OVERTIME		1,129		1,129		
		SUBTOTAL FOR ADD GRS PAY		1,296		1,296		
		SUBTOTAL FOR BUDGET CODE 4020	5	588,020	5	588,020		
BUDGET CODE: 4140 CHIEF DIVERSITY INCLUSION OFFICER								
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	301,137	3	301,735		598
		SUBTOTAL FOR F/T SALARIED	3	301,137	3	301,735		598
04 ADD GRS PAY		047 OVERTIME		229,222		229,222		
		SUBTOTAL FOR ADD GRS PAY		229,222		229,222		
		SUBTOTAL FOR BUDGET CODE 4140	3	530,359	3	530,957		598
BUDGET CODE: 4141 CHIEF DIVERSITY INCLUSION OFFICER								
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	1	118,056	1	118,056		
		SUBTOTAL FOR F/T SALARIED	1	118,056	1	118,056		

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 001 EXECUTIVE ADMINISTRATIVE

MODIFIED FY26-02/11/26					DEPARTMENTAL ESTIMATES FY27		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		10,655		10,655	
		043 SHIFT DIFFERENTIAL		6,413		6,413	
		045 HOLIDAY PAY		4,937		4,937	
		048 OVERTIME UNIFORM FORCES		5,881		5,881	
		SUBTOTAL FOR ADD GRS PAY		27,886		27,886	
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		520		520	
		SUBTOTAL FOR FRINGE BENES		520		520	
		SUBTOTAL FOR BUDGET CODE 4141	1	146,462	1	146,462	
BUDGET CODE: 4200 Drug Testing Unit							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	209,349	3	209,349	
		SUBTOTAL FOR F/T SALARIED	3	209,349	3	209,349	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		248		248	
		042 LONGEVITY DIFFERENTIAL		5,835		5,835	
		043 SHIFT DIFFERENTIAL		7,598		7,598	
		045 HOLIDAY PAY		6,595		6,595	
		047 OVERTIME		21,230		21,230	
		061 SUPPER MONEY		729		729	
		SUBTOTAL FOR ADD GRS PAY		42,235		42,235	
		SUBTOTAL FOR BUDGET CODE 4200	3	251,584	3	251,584	
BUDGET CODE: 4300 MEDICAL BILLING COMPLIANCE UNIT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	184,590	1	184,590	
		SUBTOTAL FOR F/T SALARIED	1	184,590	1	184,590	
04 ADD GRS PAY		047 OVERTIME		2,374		2,374	
		SUBTOTAL FOR ADD GRS PAY		2,374		2,374	
		SUBTOTAL FOR BUDGET CODE 4300	1	186,964	1	186,964	
BUDGET CODE: 5120 CANDIDATE INVESTIGATIONS DIVISION							
01 F/T SALARIED		001 FULL YEAR POSITIONS	33	2,137,320	33	2,146,322	9,002
		SUBTOTAL FOR F/T SALARIED	33	2,137,320	33	2,146,322	9,002

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 001 EXECUTIVE ADMINISTRATIVE

			MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC
							AMOUNT
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		639		639	
		042 LONGEVITY DIFFERENTIAL		7,484		7,484	
		047 OVERTIME		73,042		73,042	
		SUBTOTAL FOR ADD GRS PAY		81,165		81,165	
		SUBTOTAL FOR BUDGET CODE 5120	33	2,218,485	33	2,227,487	9,002
BUDGET CODE: 5130 UNIFORMED HUMAN RESOURCES (CIVILIAN)							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	218,123	3	222,059	3,936
		SUBTOTAL FOR F/T SALARIED	3	218,123	3	222,059	3,936
03 UNSALARIED		031 UNSALARIED		16,922		17,654	732
		SUBTOTAL FOR UNSALARIED		16,922		17,654	732
		SUBTOTAL FOR BUDGET CODE 5130	3	235,045	3	239,713	4,668
BUDGET CODE: 5220 CLINICAL CENTER							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	309,614	3	312,556	2,942
		SUBTOTAL FOR F/T SALARIED	3	309,614	3	312,556	2,942
03 UNSALARIED		031 UNSALARIED		86,106		86,106	
		SUBTOTAL FOR UNSALARIED		86,106		86,106	
04 ADD GRS PAY		040 EDUC AND LICENCE DIFFERENTIAL		4,507		4,507	
		041 ASSIGNMENT DIFFERENTIAL		329		329	
		042 LONGEVITY DIFFERENTIAL		3,018		3,018	
		043 SHIFT DIFFERENTIAL		38,807		38,807	
		045 HOLIDAY PAY		24,624		24,624	
		047 OVERTIME		26,280		26,280	
		061 SUPPER MONEY		39		39	
		SUBTOTAL FOR ADD GRS PAY		97,604		97,604	
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		1,601		1,601	
		SUBTOTAL FOR FRINGE BENES		1,601		1,601	
		SUBTOTAL FOR BUDGET CODE 5220	3	494,925	3	497,867	2,942
BUDGET CODE: 5221 CLINICAL CENTER ADMIN - UNIFORMED							

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 001 EXECUTIVE ADMINISTRATIVE

MODIFIED FY26-02/11/26					DEPARTMENTAL ESTIMATES FY27		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL		86,653		88,447	1,794
SUBTOTAL FOR F/T SALARIED				86,653		88,447	1,794
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,036		1,057	21
		043 SHIFT DIFFERENTIAL		5,156		5,263	107
		045 HOLIDAY PAY		6,371		6,448	77
SUBTOTAL FOR ADD GRS PAY				12,563		12,768	205
SUBTOTAL FOR BUDGET CODE 5221				99,216		101,215	1,999
BUDGET CODE: 5240 DATA SUPPLEMENTAL							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	143,479	2	143,958	479
SUBTOTAL FOR F/T SALARIED				2	143,479	2	143,958
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,434		2,434	
		043 SHIFT DIFFERENTIAL		15,752		15,752	
		045 HOLIDAY PAY		9,359		9,359	
		047 OVERTIME		430		430	
		061 SUPPER MONEY		10		10	
SUBTOTAL FOR ADD GRS PAY				27,985		27,985	
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		640		640	
SUBTOTAL FOR FRINGE BENES						640	
SUBTOTAL FOR BUDGET CODE 5240				2	172,104	2	172,583
BUDGET CODE: 5241 DATA SUPPLEMENTAL - UNIFORMED							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL		28,884		29,482	598
SUBTOTAL FOR F/T SALARIED				28,884		29,482	598
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		414		423	9
		043 SHIFT DIFFERENTIAL		1,719		1,755	36
		045 HOLIDAY PAY		1,792		1,818	26
SUBTOTAL FOR ADD GRS PAY				3,925		3,996	71
SUBTOTAL FOR BUDGET CODE 5241				32,809		33,478	669
BUDGET CODE: 5250 COUNSELING SERVICES UNIT							

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 001 EXECUTIVE ADMINISTRATIVE

MODIFIED FY26-02/11/26				DEPARTMENTAL ESTIMATES FY27			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	152,929	1	153,833	904
		SUBTOTAL FOR F/T SALARIED	1	152,929	1	153,833	904
03 UNSALARIED		031 UNSALARIED		517,488		517,488	
		SUBTOTAL FOR UNSALARIED		517,488		517,488	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		88,101		88,101	
		043 SHIFT DIFFERENTIAL		7,642		7,642	
		045 HOLIDAY PAY		42,097		42,097	
		047 OVERTIME		5,173		5,173	
		061 SUPPER MONEY		668		668	
		SUBTOTAL FOR ADD GRS PAY		143,681		143,681	
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		320		320	
		SUBTOTAL FOR FRINGE BENES		320		320	
		SUBTOTAL FOR BUDGET CODE 5250	1	814,418	1	815,322	904
BUDGET CODE: 5512 WTC CCE Admin (SEFA) Effective 9/29/22							
01 F/T SALARIED		001 FULL YEAR POSITIONS	34	5,269,384	34	5,445,551	176,167
		004 FULL TIME UNIFORMED PERSONNEL	2		2		
		SUBTOTAL FOR F/T SALARIED	36	5,269,384	36	5,445,551	176,167
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		2,439,406		2,538,376	98,970
		SUBTOTAL FOR FRINGE BENES		2,439,406		2,538,376	98,970
		SUBTOTAL FOR BUDGET CODE 5512	36	7,708,790	36	7,983,927	275,137
BUDGET CODE: 5522 WTC CCE Admin (NON SEFA) Eff. 9/29/22							
01 F/T SALARIED		001 FULL YEAR POSITIONS		108,095		111,338	3,243
		SUBTOTAL FOR F/T SALARIED		108,095		111,338	3,243
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		60,727		62,549	1,822
		SUBTOTAL FOR FRINGE BENES		60,727		62,549	1,822
		SUBTOTAL FOR BUDGET CODE 5522		168,822		173,887	5,065
BUDGET CODE: 5532 WTC Data Center NON SEFA (Eff. 9/29/22)							

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 001 EXECUTIVE ADMINISTRATIVE

			MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC
							# POS
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	1,057,374	6	1,102,331	
		SUBTOTAL FOR F/T SALARIED	6	1,057,374	6	1,102,331	44,957
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		435,171		460,428	25,257
		SUBTOTAL FOR FRINGE BENES		435,171		460,428	25,257
		SUBTOTAL FOR BUDGET CODE 5532	6	1,492,545	6	1,562,759	70,214
BUDGET CODE: 5535 BUILDINGS - IFA (CAPITAL)							
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	524,988	6	524,988	
		SUBTOTAL FOR F/T SALARIED	6	524,988	6	524,988	
		SUBTOTAL FOR BUDGET CODE 5535	6	524,988	6	524,988	
BUDGET CODE: 5542 WTC CCE FFS- NON SEFA (EFF. 9/29/22)							
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	4,580,203	8	1,988,871	2,591,332-
		SUBTOTAL FOR F/T SALARIED	8	4,580,203	8	1,988,871	2,591,332-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		2,136,822		681,012	1,455,810-
		SUBTOTAL FOR FRINGE BENES		2,136,822		681,012	1,455,810-
		SUBTOTAL FOR BUDGET CODE 5542	8	6,717,025	8	2,669,883	4,047,142-
BUDGET CODE: 5550 OUTSIDE PLANT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	46	5,201,618	46	5,359,908	158,290
		SUBTOTAL FOR F/T SALARIED	46	5,201,618	46	5,359,908	158,290
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		74,264		74,264	
		042 LONGEVITY DIFFERENTIAL		5,992		5,992	
		043 SHIFT DIFFERENTIAL		28,949		28,949	
		045 HOLIDAY PAY		48,267		48,267	
		047 OVERTIME		1,512,570		1,565,792	53,222
		061 SUPPER MONEY		276		276	
		SUBTOTAL FOR ADD GRS PAY		1,670,318		1,723,540	53,222
		SUBTOTAL FOR BUDGET CODE 5550	46	6,871,936	46	7,083,448	211,512

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 001 EXECUTIVE ADMINISTRATIVE

		MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27			
OBJECT CLASS	IC REF OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
TOTAL FOR		232	44,377,241	230	40,700,484	2-	3,676,757-
RESPONSIBILITY CENTER: 0001 OFFICE OF THE FIRE COMM							
BUDGET CODE: 1000 FIRE COMMISSIONER-CIVILIAN							
01 F/T SALARIED	001 FULL YEAR POSITIONS	14	3,053,135	14	3,058,060		4,925
SUBTOTAL FOR F/T SALARIED		14	3,053,135	14	3,058,060		4,925
04 ADD GRS PAY	041 ASSIGNMENT DIFFERENTIAL		7,303		7,303		
	042 LONGEVITY DIFFERENTIAL		6,821		6,821		
	043 SHIFT DIFFERENTIAL		1		1		
	045 HOLIDAY PAY		1		1		
	047 OVERTIME		901		901		
	061 SUPPER MONEY		251		251		
SUBTOTAL FOR ADD GRS PAY			15,278		15,278		
SUBTOTAL FOR BUDGET CODE 1000		14	3,068,413	14	3,073,338		4,925
BUDGET CODE: 1001 FIRE COMMISSIONER - UNIFORM							
01 F/T SALARIED	004 FULL TIME UNIFORMED PERSONNEL		4,807		4,808		1
SUBTOTAL FOR F/T SALARIED			4,807		4,808		1
04 ADD GRS PAY	042 LONGEVITY DIFFERENTIAL		476		476		
	043 SHIFT DIFFERENTIAL		368		369		1
	045 HOLIDAY PAY		160		161		1
	048 OVERTIME UNIFORM FORCES		6,501		6,502		1
SUBTOTAL FOR ADD GRS PAY			7,505		7,508		3
SUBTOTAL FOR BUDGET CODE 1001			12,312		12,316		4
BUDGET CODE: 1010 MANAGEMENT ANALYSIS UNIT							
01 F/T SALARIED	001 FULL YEAR POSITIONS	7	987,015	7	987,015		
SUBTOTAL FOR F/T SALARIED		7	987,015	7	987,015		
04 ADD GRS PAY	041 ASSIGNMENT DIFFERENTIAL		2,451		2,451		
	042 LONGEVITY DIFFERENTIAL		11,086		11,086		
	043 SHIFT DIFFERENTIAL		953		953		

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 001 EXECUTIVE ADMINISTRATIVE

			MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
		045 HOLIDAY PAY		713		713	
		047 OVERTIME		9,032		9,032	
		061 SUPPER MONEY		158		158	
		SUBTOTAL FOR ADD GRS PAY		24,393		24,393	
		SUBTOTAL FOR BUDGET CODE 1010	7	1,011,408	7	1,011,408	
BUDGET CODE: 1200 PUBLIC INFORMATION							
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	928,563	9	929,831	1,268
		SUBTOTAL FOR F/T SALARIED	9	928,563	9	929,831	1,268
03 UNSALARIED		031 UNSALARIED		82,283		84,694	2,411
		SUBTOTAL FOR UNSALARIED		82,283		84,694	2,411
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,482		2,482	
		042 LONGEVITY DIFFERENTIAL		6,746		6,746	
		043 SHIFT DIFFERENTIAL		566		566	
		045 HOLIDAY PAY		2,625		2,625	
		047 OVERTIME		16,093		16,093	
		061 SUPPER MONEY		658		658	
		SUBTOTAL FOR ADD GRS PAY		29,170		29,170	
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		121		121	
		SUBTOTAL FOR FRINGE BENES		121		121	
		SUBTOTAL FOR BUDGET CODE 1200	9	1,040,137	9	1,043,816	3,679
		TOTAL FOR OFFICE OF THE FIRE COMM	30	5,132,270	30	5,140,878	8,608
RESPONSIBILITY CENTER: 0003 FIRST DEPUTY COMMISSIONER							
BUDGET CODE: 2000 OFFICE OF FIRST DEPUTY COMM-CIVILIAN							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	218,382	2	219,198	816
		SUBTOTAL FOR F/T SALARIED	2	218,382	2	219,198	816
		SUBTOTAL FOR BUDGET CODE 2000	2	218,382	2	219,198	816

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 001 EXECUTIVE ADMINISTRATIVE

		MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27			
OBJECT CLASS	IC REF OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
TOTAL FOR FIRST DEPUTY COMMISSIONER		2	218,382	2	219,198		816
RESPONSIBILITY CENTER: 0005 LABOR RELATIONS							
BUDGET CODE: 2200 LABOR RELATIONS							
01 F/T SALARIED	001 FULL YEAR POSITIONS	3	350,431	3	351,690		1,259
SUBTOTAL FOR F/T SALARIED		3	350,431	3	351,690		1,259
04 ADD GRS PAY	041 ASSIGNMENT DIFFERENTIAL		2,434		2,434		
	042 LONGEVITY DIFFERENTIAL		3,493		3,493		
SUBTOTAL FOR ADD GRS PAY			5,927		5,927		
SUBTOTAL FOR BUDGET CODE 2200		3	356,358	3	357,617		1,259
TOTAL FOR LABOR RELATIONS		3	356,358	3	357,617		1,259
RESPONSIBILITY CENTER: 0006 SUPPORT SERVICES							
BUDGET CODE: 5000 SUPPORT SERVICES-CIVILIAN							
01 F/T SALARIED	001 FULL YEAR POSITIONS	10	1,132,763	10	1,137,924		5,161
SUBTOTAL FOR F/T SALARIED		10	1,132,763	10	1,137,924		5,161
04 ADD GRS PAY	041 ASSIGNMENT DIFFERENTIAL		11,578		11,578		
	042 LONGEVITY DIFFERENTIAL		14,978		14,978		
	043 SHIFT DIFFERENTIAL		918		918		
	045 HOLIDAY PAY		1,231		1,231		
	047 OVERTIME		34,593		34,593		
	061 SUPPER MONEY		429		429		
SUBTOTAL FOR ADD GRS PAY			63,727		63,727		
06 FRINGE BENES	064 ALLOWANCE FOR UNIFORMS		2,108		2,108		
SUBTOTAL FOR FRINGE BENES			2,108		2,108		
SUBTOTAL FOR BUDGET CODE 5000		10	1,198,598	10	1,203,759		5,161

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 001 EXECUTIVE ADMINISTRATIVE

			MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
TOTAL FOR SUPPORT SERVICES			10	1,198,598	10	1,203,759	5,161
RESPONSIBILITY CENTER: 0007 PERSONNEL							
BUDGET CODE: 5100 HUMAN RESOURCES-CIVILIAN							
01 F/T SALARIED		001 FULL YEAR POSITIONS	28	2,290,414	28	2,316,819	26,405
SUBTOTAL FOR F/T SALARIED			28	2,290,414	28	2,316,819	26,405
03 UNSALARIED		031 UNSALARIED		334,316		334,316	
SUBTOTAL FOR UNSALARIED				334,316		334,316	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		17,545		17,545	
		042 LONGEVITY DIFFERENTIAL		141,639		141,639	
		043 SHIFT DIFFERENTIAL		1,517		1,517	
		045 HOLIDAY PAY		11,929		11,929	
		047 OVERTIME		140,067		140,067	
		061 SUPPER MONEY		727		727	
SUBTOTAL FOR ADD GRS PAY				313,424		313,424	
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		1,166		1,166	
SUBTOTAL FOR FRINGE BENES				1,166		1,166	
SUBTOTAL FOR BUDGET CODE 5100			28	2,939,320	28	2,965,725	26,405
BUDGET CODE: 5101 PERSONNEL-UNIFORMED							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	8	1,226,028	8	1,226,028	
SUBTOTAL FOR F/T SALARIED			8	1,226,028	8	1,226,028	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		91,579		91,579	
		043 SHIFT DIFFERENTIAL		66,564		66,564	
		045 HOLIDAY PAY		50,538		50,538	
		048 OVERTIME UNIFORM FORCES		47,046		47,046	
SUBTOTAL FOR ADD GRS PAY				255,727		255,727	
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		4,160		4,160	
SUBTOTAL FOR FRINGE BENES				4,160		4,160	

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 001 EXECUTIVE ADMINISTRATIVE

			MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27			
							INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 5101			8	1,485,915	8	1,485,915		
TOTAL FOR PERSONNEL			36	4,425,235	36	4,451,640		26,405
RESPONSIBILITY CENTER: 0008 HEALTH SERVICES								
BUDGET CODE: 5200 HEALTH SERVICES-CIVILIAN								
01 F/T SALARIED		001 FULL YEAR POSITIONS	24	2,099,195	24	2,154,466		55,271
SUBTOTAL FOR F/T SALARIED			24	2,099,195	24	2,154,466		55,271
03 UNSALARIED		031 UNSALARIED		414,377		414,377		
SUBTOTAL FOR UNSALARIED				414,377		414,377		
04 ADD GRS PAY		040 EDUC AND LICENCE DIFFERENTIAL		6,879		6,879		
		041 ASSIGNMENT DIFFERENTIAL		41,914		41,914		
		042 LONGEVITY DIFFERENTIAL		146,699		146,699		
		043 SHIFT DIFFERENTIAL		27		27		
		045 HOLIDAY PAY		4,110		4,110		
		047 OVERTIME		7,050		7,050		
		061 SUPPER MONEY		19		19		
SUBTOTAL FOR ADD GRS PAY				206,698		206,698		
SUBTOTAL FOR BUDGET CODE 5200			24	2,720,270	24	2,775,541		55,271
BUDGET CODE: 5201 HEALTH SERVICES-UNIFORMED								
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	26	4,226,846	26	4,237,305		10,459
SUBTOTAL FOR F/T SALARIED			26	4,226,846	26	4,237,305		10,459
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		276,513		276,570		57
		043 SHIFT DIFFERENTIAL		224,810		225,435		625
		045 HOLIDAY PAY		179,212		179,659		447
		048 OVERTIME UNIFORM FORCES		189,251		189,540		289
SUBTOTAL FOR ADD GRS PAY				869,786		871,204		1,418
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		9,345		9,345		
SUBTOTAL FOR FRINGE BENES				9,345		9,345		

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 001 EXECUTIVE ADMINISTRATIVE

			MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27		
			-----		-----		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
			-----		-----		
SUBTOTAL FOR BUDGET CODE 5201			26	5,105,977	26	5,117,854	11,877
TOTAL FOR HEALTH SERVICES			50	7,826,247	50	7,893,395	67,148
RESPONSIBILITY CENTER: 0012 INVESTIGATIONS AND TRIALS							
BUDGET CODE: 5510 INVESTIGATIONS AND TRIALS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	785,055	6	785,055	
SUBTOTAL FOR F/T SALARIED			6	785,055	6	785,055	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		5		5	
		042 LONGEVITY DIFFERENTIAL		13,851		13,851	
		043 SHIFT DIFFERENTIAL		21		21	
		045 HOLIDAY PAY		15		15	
		047 OVERTIME		14,140		14,140	
		061 SUPPER MONEY		331		331	
SUBTOTAL FOR ADD GRS PAY				28,363		28,363	
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS		3,000		3,000	
SUBTOTAL FOR AMT TO SCHED				3,000		3,000	
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		9,185		9,185	
		081 ANNUITY CONTRIBUTIONS		783		783	
SUBTOTAL FOR FRINGE BENES				9,968		9,968	
SUBTOTAL FOR BUDGET CODE 5510			6	826,386	6	826,386	
TOTAL FOR INVESTIGATIONS AND TRIALS			6	826,386	6	826,386	
RESPONSIBILITY CENTER: 0013 FLEET MAINTENANCE							
BUDGET CODE: 5520 FLEET MAINTENANCE-CIVILIAN							
01 F/T SALARIED		001 FULL YEAR POSITIONS	243	22,118,565	243	22,157,242	38,677
SUBTOTAL FOR F/T SALARIED			243	22,118,565	243	22,157,242	38,677

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 001 EXECUTIVE ADMINISTRATIVE

MODIFIED FY26-02/11/26					DEPARTMENTAL ESTIMATES FY27				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT	
03 UNSALARIED		031 UNSALARIED		149,862		149,862			
		SUBTOTAL FOR UNSALARIED		149,862		149,862			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		475,544		475,544			
		042 LONGEVITY DIFFERENTIAL		84,028		84,057		29	
		043 SHIFT DIFFERENTIAL		725,633		725,783		150	
		045 HOLIDAY PAY		637,397		637,540		143	
		047 OVERTIME		2,375,556		2,376,565		1,009	
		061 SUPPER MONEY		997		997			
		SUBTOTAL FOR ADD GRS PAY		4,299,155		4,300,486		1,331	
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		8,341		8,341			
		SUBTOTAL FOR FRINGE BENES		8,341		8,341			
		SUBTOTAL FOR BUDGET CODE 5520	243	26,575,923	243	26,615,931		40,008	
BUDGET CODE: 5521 FLEET MAINTENANCE-UNIFORMED									
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	1	118,056	1	118,056			
		SUBTOTAL FOR F/T SALARIED	1	118,056	1	118,056			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		10,655		10,655			
		043 SHIFT DIFFERENTIAL		6,413		6,413			
		045 HOLIDAY PAY		4,937		4,937			
		048 OVERTIME UNIFORM FORCES		5,881		5,881			
		SUBTOTAL FOR ADD GRS PAY		27,886		27,886			
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		520		520			
		SUBTOTAL FOR FRINGE BENES		520		520			
		SUBTOTAL FOR BUDGET CODE 5521	1	146,462	1	146,462			
BUDGET CODE: 5540 TECHNICAL SERVICES									
01 F/T SALARIED		001 FULL YEAR POSITIONS	20	1,473,632	20	1,496,144		22,512	
		SUBTOTAL FOR F/T SALARIED	20	1,473,632	20	1,496,144		22,512	
03 UNSALARIED		031 UNSALARIED		55,322		55,322			
		SUBTOTAL FOR UNSALARIED		55,322		55,322			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		3,756		3,756			

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 001 EXECUTIVE ADMINISTRATIVE

MODIFIED FY26-02/11/26					DEPARTMENTAL ESTIMATES FY27				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT	
		042 LONGEVITY DIFFERENTIAL		8,480		8,480			
		043 SHIFT DIFFERENTIAL		3,016		3,016			
		045 HOLIDAY PAY		1,234		1,234			
		047 OVERTIME		156,418		156,418			
		061 SUPPER MONEY		360		360			
		SUBTOTAL FOR ADD GRS PAY		173,264		173,264			
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS		3,000		3,000			
		SUBTOTAL FOR AMT TO SCHED		3,000		3,000			
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		7,960		7,960			
		081 ANNUITY CONTRIBUTIONS		783		783			
		SUBTOTAL FOR FRINGE BENES		8,743		8,743			
		SUBTOTAL FOR BUDGET CODE 5540	20	1,713,961	20	1,736,473			22,512
		TOTAL FOR FLEET MAINTENANCE	264	28,436,346	264	28,498,866			62,520
RESPONSIBILITY CENTER: 0014 BUILDINGS									
BUDGET CODE: 5530 BUILDINGS-CIVILIAN									
01 F/T SALARIED		001 FULL YEAR POSITIONS	84	9,179,811	84	9,607,846			428,035
		SUBTOTAL FOR F/T SALARIED	84	9,179,811	84	9,607,846			428,035
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		26,784		26,784			
		042 LONGEVITY DIFFERENTIAL		18,866		18,866			
		043 SHIFT DIFFERENTIAL		2,186		2,186			
		045 HOLIDAY PAY		79,897		80,428			531
		047 OVERTIME		451,234		461,884			10,650
		061 SUPPER MONEY		463		463			
		SUBTOTAL FOR ADD GRS PAY		579,430		590,611			11,181
06 FRINGE BENES		081 ANNUITY CONTRIBUTIONS		794,294		640,660			153,634-
		SUBTOTAL FOR FRINGE BENES		794,294		640,660			153,634-
		SUBTOTAL FOR BUDGET CODE 5530	84	10,553,535	84	10,839,117			285,582

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 001 EXECUTIVE ADMINISTRATIVE

			MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC
TOTAL FOR BUILDINGS			84	10,553,535	84	10,839,117	285,582
RESPONSIBILITY CENTER: 0015 DEPUTY COMMISSIONER OF ADMINIS							
BUDGET CODE: 3000 DEPUTY COMMISSIONER OF ADMINISTRATION							
01 F/T SALARIED		001 FULL YEAR POSITIONS					
SUBTOTAL FOR F/T SALARIED							
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,434		2,434	
		042 LONGEVITY DIFFERENTIAL		907		907	
		061 SUPPER MONEY		89		89	
SUBTOTAL FOR ADD GRS PAY				3,430		3,430	
SUBTOTAL FOR BUDGET CODE 3000				3,430		3,430	
TOTAL FOR DEPUTY COMMISSIONER OF ADMINIS				3,430		3,430	
RESPONSIBILITY CENTER: 0017 FISCAL SERVICES							
BUDGET CODE: 3100 FISCAL SERVICES							
01 F/T SALARIED		001 FULL YEAR POSITIONS	20	1,931,920	20	1,954,019	22,099
SUBTOTAL FOR F/T SALARIED			20	1,931,920	20	1,954,019	22,099
03 UNSALARIED		031 UNSALARIED		1,312,254		1,327,223	14,969
SUBTOTAL FOR UNSALARIED				1,312,254		1,327,223	14,969
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		5,460		5,460	
		042 LONGEVITY DIFFERENTIAL		57,938		57,938	
		043 SHIFT DIFFERENTIAL		2,615		2,615	
		045 HOLIDAY PAY		32,495		32,495	
		047 OVERTIME		77,102		77,102	
		061 SUPPER MONEY		2,173		2,173	
SUBTOTAL FOR ADD GRS PAY				177,783		177,783	
07 MISC EXPENSE		090 UNRECOVERABLE PAYROLL EXPENSE		155			155-
SUBTOTAL FOR MISC EXPENSE				155			155-

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 001 EXECUTIVE ADMINISTRATIVE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR BUDGET CODE 3100			20	3,422,112	20	3,459,025	36,913
BUDGET CODE: 3500 PAYROLL							
01 F/T SALARIED		001 FULL YEAR POSITIONS	14	1,281,332	14	1,295,622	14,290
SUBTOTAL FOR F/T SALARIED			14	1,281,332	14	1,295,622	14,290
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		8,972		8,972	
		042 LONGEVITY DIFFERENTIAL		28,309		28,309	
		047 OVERTIME		6,825		6,825	
		061 SUPPER MONEY		150		150	
SUBTOTAL FOR ADD GRS PAY				44,256		44,256	
SUBTOTAL FOR BUDGET CODE 3500			14	1,325,588	14	1,339,878	14,290
TOTAL FOR FISCAL SERVICES			34	4,747,700	34	4,798,903	51,203
RESPONSIBILITY CENTER: 0018 BUDGET SERVICES							
BUDGET CODE: 3200 BUDGET SERVICES							
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	1,239,218	12	1,252,650	13,432
SUBTOTAL FOR F/T SALARIED			12	1,239,218	12	1,252,650	13,432
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		978		978	
		042 LONGEVITY DIFFERENTIAL		4,319		4,319	
		043 SHIFT DIFFERENTIAL		7		7	
		045 HOLIDAY PAY		2,176		2,176	
		047 OVERTIME		12,439		12,439	
		061 SUPPER MONEY		48		48	
SUBTOTAL FOR ADD GRS PAY				19,967		19,967	
SUBTOTAL FOR BUDGET CODE 3200			12	1,259,185	12	1,272,617	13,432
TOTAL FOR BUDGET SERVICES			12	1,259,185	12	1,272,617	13,432

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 001 EXECUTIVE ADMINISTRATIVE

			MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 0019 BICS							
BUDGET CODE: 3300 BUREAU OF INFO & COMPUTER SERVICES							
01 F/T SALARIED		001 FULL YEAR POSITIONS	115	13,089,515	115	13,105,339	15,824
SUBTOTAL FOR F/T SALARIED			115	13,089,515	115	13,105,339	15,824
03 UNSALARIED		031 UNSALARIED		486,593		490,366	3,773
SUBTOTAL FOR UNSALARIED				486,593		490,366	3,773
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		44,655		44,655	
		042 LONGEVITY DIFFERENTIAL		387,317		387,317	
		043 SHIFT DIFFERENTIAL		71,573		71,573	
		045 HOLIDAY PAY		60,477		60,477	
		047 OVERTIME		546,844		546,844	
		061 SUPPER MONEY		9,318		9,318	
SUBTOTAL FOR ADD GRS PAY				1,120,184		1,120,184	
SUBTOTAL FOR BUDGET CODE 3300			115	14,696,292	115	14,715,889	19,597
BUDGET CODE: 3310 Radio Repair Operations							
01 F/T SALARIED		001 FULL YEAR POSITIONS	30	3,490,716	30	3,516,429	25,713
SUBTOTAL FOR F/T SALARIED			30	3,490,716	30	3,516,429	25,713
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		137,268		137,268	
		042 LONGEVITY DIFFERENTIAL		118		118	
		043 SHIFT DIFFERENTIAL		4,052		4,052	
		045 HOLIDAY PAY		82,840		82,840	
		047 OVERTIME		176,105		176,105	
		061 SUPPER MONEY		10		10	
SUBTOTAL FOR ADD GRS PAY				400,393		400,393	
SUBTOTAL FOR BUDGET CODE 3310			30	3,891,109	30	3,916,822	25,713
TOTAL FOR BICS			145	18,587,401	145	18,632,711	45,310

RESPONSIBILITY CENTER: 0020 MANAGEMENT POLICY AND REVIEW

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 001 EXECUTIVE ADMINISTRATIVE

			MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
BUDGET CODE: 3400 INTERNAL AUDIT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	408,817	4	411,285	2,468
		SUBTOTAL FOR F/T SALARIED	4	408,817	4	411,285	2,468
03 UNSALARIED		031 UNSALARIED		87,733		87,733	
		SUBTOTAL FOR UNSALARIED		87,733		87,733	
04 ADD GRS PAY		040 EDUC AND LICENCE DIFFERENTIAL		1,252		1,252	
		041 ASSIGNMENT DIFFERENTIAL		240		240	
		042 LONGEVITY DIFFERENTIAL		18,460		18,460	
		045 HOLIDAY PAY		2,636		2,636	
		047 OVERTIME		5,393		5,393	
		061 SUPPER MONEY		212		212	
		SUBTOTAL FOR ADD GRS PAY		28,193		28,193	
		SUBTOTAL FOR BUDGET CODE 3400	4	524,743	4	527,211	2,468
TOTAL FOR MANAGEMENT POLICY AND REVIEW			4	524,743	4	527,211	2,468
RESPONSIBILITY CENTER: 0021 LEGAL							
BUDGET CODE: 4000 LEGAL							
01 F/T SALARIED		001 FULL YEAR POSITIONS	42	3,648,664	42	3,665,499	16,835
		SUBTOTAL FOR F/T SALARIED	42	3,648,664	42	3,665,499	16,835
03 UNSALARIED		031 UNSALARIED		199,270		200,379	1,109
		SUBTOTAL FOR UNSALARIED		199,270		200,379	1,109
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		16,355		16,355	
		042 LONGEVITY DIFFERENTIAL		61,406		61,406	
		043 SHIFT DIFFERENTIAL		2,177		2,177	
		045 HOLIDAY PAY		4,361		4,361	
		047 OVERTIME		12,307		12,307	
		061 SUPPER MONEY		1,428		1,428	
		SUBTOTAL FOR ADD GRS PAY		98,034		98,034	
		SUBTOTAL FOR BUDGET CODE 4000	42	3,945,968	42	3,963,912	17,944

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 001 EXECUTIVE ADMINISTRATIVE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
TOTAL FOR LEGAL			42	3,945,968	42	3,963,912	17,944
RESPONSIBILITY CENTER: 0046 INTERGOVERNMENTAL AFFAIRS							
BUDGET CODE: 1500 INTERGOVERNMENTAL AFFAIRS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	838,049	6	838,789	740
SUBTOTAL FOR F/T SALARIED			6	838,049	6	838,789	740
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		114		114	
		042 LONGEVITY DIFFERENTIAL		3,227		3,227	
		043 SHIFT DIFFERENTIAL		346		346	
		045 HOLIDAY PAY		734		734	
		047 OVERTIME		10,387		10,387	
		061 SUPPER MONEY		292		292	
SUBTOTAL FOR ADD GRS PAY				15,100		15,100	
SUBTOTAL FOR BUDGET CODE 1500			6	853,149	6	853,889	740
TOTAL FOR INTERGOVERNMENTAL AFFAIRS			6	853,149	6	853,889	740
RESPONSIBILITY CENTER: 0050 AFFIRMATIVE EMPLOYMENT							
BUDGET CODE: 4100 AFFIRMATIVE EMPLOYMENT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	15	1,640,219	15	1,640,764	545
SUBTOTAL FOR F/T SALARIED			15	1,640,219	15	1,640,764	545
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,434		2,434	
		042 LONGEVITY DIFFERENTIAL		12,745		12,745	
		043 SHIFT DIFFERENTIAL		239		239	
		045 HOLIDAY PAY		299		299	
		047 OVERTIME		50,443		50,443	
		061 SUPPER MONEY		434		434	
SUBTOTAL FOR ADD GRS PAY				66,594		66,594	

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 001 EXECUTIVE ADMINISTRATIVE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR BUDGET CODE 4100			15	1,706,813	15	1,707,358	545
TOTAL FOR AFFIRMATIVE EMPLOYMENT			15	1,706,813	15	1,707,358	545
RESPONSIBILITY CENTER: 0051 CONVERSION NAME							
BUDGET CODE: 3600 REVENUE MANAGEMENT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	1,007,948	13	1,014,997	7,049
SUBTOTAL FOR F/T SALARIED			13	1,007,948	13	1,014,997	7,049
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		7,146		7,146	
		042 LONGEVITY DIFFERENTIAL		6,941		6,941	
		043 SHIFT DIFFERENTIAL		124		124	
		045 HOLIDAY PAY		3,998		3,998	
		047 OVERTIME		10,690		10,690	
		061 SUPPER MONEY		405		405	
SUBTOTAL FOR ADD GRS PAY				29,304		29,304	
SUBTOTAL FOR BUDGET CODE 3600			13	1,037,252	13	1,044,301	7,049
TOTAL FOR CONVERSION NAME			13	1,037,252	13	1,044,301	7,049
TOTAL FOR EXECUTIVE ADMINISTRATIVE			988	136,016,239	986	132,935,672	2- 3,080,567-

DEPARTMENTAL ESTIMATES - FY27
UNIT OF APPROPRIATION SUMMARY
AGENCY: 057 FIRE DEPARTMENT

UNIT OF APPROPRIATION: 001 EXECUTIVE ADMINISTRATIVE

EXECUTIVE ADMINISTRATIVE	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	988	136,016,239	986	132,935,672	3,080,567-
FINANCIAL PLAN SAVINGS	55-	7,604,733-	55-	7,018,531	14,623,264
APPROPRIATION	933	128,411,506	931	139,954,203	11,542,697

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		108,958,665		124,420,250	15,461,585
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.		567,120		567,120	
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER		18,663,559		14,966,833	3,696,726-
INTRA-CITY SALES		222,162			222,162-
TOTAL		128,411,506		139,954,203	11,542,697

DEPARTMENTAL ESTIMATES - FY27
POSITION SCHEDULE
AGENCY: 057 FIRE DEPARTMENT
UNIT OF APPROPRIATION: 001 EXECUTIVE ADMINISTRATIVE

		DEPARTMENTAL ESTI FY27			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE

OBJECT:	001 FULL YEAR POSITIONS				
13693	*CERTIFIED APPLICATIONS DEVELOPER	122,949-122,949	1	122,949	122,949
40510	ACCOUNTANT	89,839- 89,839	1	89,839	89,839
1002C	ADM MANAGER-NON-MGRL	78,590-179,526	37	99,661	3,687,444
1002F	ADMIN COMMUNITY RELATIONS SPECIALIST (NON-MGR) FORMER M1-3	81,160-120,710	5	97,843	489,213
10004	ADMINISTRATIVE ARCHITECT	163,855-163,855	1	163,855	163,855
10022	ADMINISTRATIVE COMMUNITY RELATIONS SPECIALIST	174,319-182,655	2	178,487	356,974
82991	ADMINISTRATIVE CONSTRUCTION PROJECT MANAGER	196,683-196,683	1	196,683	196,683
10024	ADMINISTRATIVE FIRE PROTECTION INSPECTOR	149,803-149,803	1	149,803	149,803
1002H	ADMINISTRATIVE FIRE PROTECTION INSPECTOR (NON MGRL)	91,291-115,000	2	103,146	206,291
10003	ADMINISTRATIVE GRAPHIC ARTIST	123,900-123,900	1	123,900	123,900
1000D	ADMINISTRATIVE GRAPHIC ARTIST (NON MGRL)	104,919-104,919	1	104,919	104,919
1002I	ADMINISTRATIVE INVESTIGATOR (NON MGRL)	80,621- 80,621	1	80,621	80,621
82994	ADMINISTRATIVE LABOR RELATIONS ANALYST	185,217-185,217	1	185,217	185,217
8297A	ADMINISTRATIVE PROCUREMENT ANALYST-NON-MGRL	77,738-140,345	6	102,885	617,310
83008	ADMINISTRATIVE PROJECT MANAGER	144,049-144,049	1	144,049	144,049
10033	ADMINISTRATIVE PUBLIC INFORMATION SPECIALIST	166,656-166,656	1	166,656	166,656
10041	ADMINISTRATIVE PUBLIC RECORDS OFFICER	95,901- 95,901	1	95,901	95,901
1004D	ADMINISTRATIVE REAL PROPERTY MANAGER (NON MGRL)	117,267-117,267	1	117,267	117,267
10037	ADMINISTRATIVE SPACE ANALYST	129,063-129,063	1	129,063	129,063
10026	ADMINISTRATIVE STAFF ANALYST	160,167-247,768	8	202,363	1,618,901
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	127,332-152,639	11	137,291	1,510,204
1002E	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M3	160,038-189,312	6	169,401	1,016,406
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL)FORMERLY AT M1	98,140-139,473	23	114,869	2,641,990
10038	ADMINISTRATIVE STOREKEEPER	159,521-159,521	1	159,521	159,521
10035	ADMINISTRATIVE SUPERVISOR OF BUILDING MAINTENANCE	131,466-131,466	1	131,466	131,466
30087	AGENCY ATTORNEY	84,498-140,133	20	112,312	2,246,240
21215	ARCHITECT	125,760-125,760	1	125,760	125,760
21210	ASSISTANT ARCHITECT	82,781- 82,781	1	82,781	82,781
95039	ASSISTANT COMMISSIONER (FD)	171,493-209,176	4	193,125	772,500
20410	ASSISTANT MECHANICAL ENGINEER	90,696- 90,696	1	90,696	90,696
95040	ASSOCIATE COMMISSIONER (FD)	247,768-247,768	2	247,768	495,536
31662	ASSOCIATE FIRE PROTECTION INSPECTOR	74,934- 82,992	8	77,956	623,646
31121	ASSOCIATE INVESTIGATOR (NOT PR# 069) ABC 148	59,358- 83,057	11	71,070	781,765
22427	ASSOCIATE PROJECT MANAGER	99,761-141,970	5	116,068	580,342
60217	ASSOCIATE PUBLIC RECORDS OFFICER	87,630- 87,630	1	87,630	87,630
12627	ASSOCIATE STAFF ANALYST	94,364-104,202	5	96,793	483,964
92510	AUTO MECHANIC	90,452-105,298	144	104,565	15,057,403
92511	AUTO MECHANIC (DIESEL)	105,298-105,298	5	105,298	526,489
92508	AUTOMOTIVE SERVICE WORKER	47,907- 56,174	15	54,356	815,344
92005	CARPENTER	104,102-104,102	13	104,102	1,353,332
50959	CASE - MANAGEMENT NURSE (FIRE DEPARTMENT)	106,301-117,428	31	110,613	3,429,015

DEPARTMENTAL ESTIMATES - FY27
POSITION SCHEDULE
AGENCY: 057 FIRE DEPARTMENT
UNIT OF APPROPRIATION: 001 EXECUTIVE ADMINISTRATIVE

DEPARTMENTAL ESTI FY27

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

OBJECT: 001	FULL YEAR POSITIONS				
92210	CEMENT MASON	102,129-102,129	2	102,129	204,259
13652	CERTIFIED IT ADMINISTRATOR (LAN/WAN)	109,518-140,745	6	123,062	738,373
13643	CERTIFIED IT DEVELOPER (APPLICATIONS)	114,219-149,803	8	134,849	1,078,792
90702	CITY LABORER	86,631- 86,631	11	86,631	952,942
21744	CITY RESEARCH SCIENTIST	100,904-138,585	11	118,735	1,306,083
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	51,796- 73,053	26	57,887	1,505,073
12991	COMMISSIONER	286,627-286,627	1	286,627	286,627
91762	COMMUNICATION ELECTRICIAN	121,584-121,584	44	121,584	5,349,707
56057	COMMUNITY ASSOCIATE	51,227- 51,227	13	51,227	665,951
56058	COMMUNITY COORDINATOR	62,868- 97,750	18	76,941	1,384,946
13620	COMPUTER AIDE-NON-SPVR	59,342- 59,342	1	59,342	59,342
13621	COMPUTER ASSOCIATE (OPERATIONS)-NON-SPVR	82,149- 98,582	15	88,051	1,320,759
13631	COMPUTER ASSOCIATE (SOFTWARE)	89,003-107,541	6	94,440	566,638
13611	COMPUTER ASSOCIATE (TECHNICAL SUPPORT)	79,723- 95,142	4	85,197	340,789
1007E	COMPUTER OPERATIONS MANAGER (NON MGRL) FORMERLY M1 AND M2	169,093-169,093	1	169,093	169,093
13615	COMPUTER SERVICE TECHNICIAN	76,568- 76,568	1	76,568	76,568
13622	COMPUTER SPECIALIST (OPERATIONS)	131,664-132,170	2	131,917	263,834
13632	COMPUTER SPECIALIST (SOFTWARE)	109,518-155,386	37	127,388	4,713,369
10050	COMPUTER SYSTEMS MANAGER	197,553-274,254	3	233,190	699,569
1005D	COMPUTER SYSTEMS MANAGER (NON MGRL) FORMERLY M1 AND M2	109,518-179,306	22	151,442	3,331,718
54749	CONFIDENTIAL STRATEGY PLANNER (FDNY)	106,348-110,601	2	108,475	216,949
34202	CONSTRUCTION PROJECT MANAGER	90,551-110,650	3	102,981	308,943
12935	DEPUTY COMMISSIONER	274,254-280,202	5	275,444	1,377,218
40910	ECONOMIST	73,616- 73,616	1	73,616	73,616
20315	ELECTRICAL ENGINEER	128,581-128,581	1	128,581	128,581
91717	ELECTRICIAN	125,533-125,533	10	125,533	1,255,332
53059	EMPLOYEE ASSISTANCE PROGRAM SPECIALIST	63,773- 97,418	5	74,274	371,368
20113	ENGINEERING TECHNICIAN	70,727- 70,727	1	70,727	70,727
95005	EXECUTIVE AGENCY COUNSEL	154,229-255,028	14	188,650	2,641,099
9503B	EXECUTIVE DIRECTOR OF FLEET OPERATIONS (FD)	198,876-198,876	1	198,876	198,876
06977	EXECUTIVE PROGRAM SPECIALIST	169,784-219,076	3	195,434	586,303
13385	EXECUTIVE PROGRAM SPECIALIST (FD)	274,254-274,254	1	274,254	274,254
50935	HEAD NURSE	124,706-124,706	1	124,706	124,706
81803	INSTITUTIONAL AIDE	46,455- 46,455	1	46,455	46,455
31171	INVESTIGATOR (EMPLOYEE COMPLIANCE) (FDNY)	58,798-106,007	3	77,474	232,422
31105	INVESTIGATOR (PYRL NOT 069) ABC 148	48,206- 68,263	8	54,329	434,629
95712	IT AUTOMATION AND MONITORING ENGINEER	161,530-161,530	1	161,530	161,530
95714	IT INFRASTRUCTURE ENGINEER	106,071-187,791	3	160,549	481,646
95710	IT PROJECT SPECIALIST	112,824-112,824	1	112,824	112,824
95622	IT SECURITY SPECIALIST	119,037-119,037	1	119,037	119,037
95713	IT SERVICE MANAGEMENT SPECIALIST	151,072-151,072	1	151,072	151,072

DEPARTMENTAL ESTIMATES - FY27
POSITION SCHEDULE
AGENCY: 057 FIRE DEPARTMENT
UNIT OF APPROPRIATION: 001 EXECUTIVE ADMINISTRATIVE

DEPARTMENTAL ESTI FY27

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

OBJECT: 001	FULL YEAR POSITIONS				
90723	LOCKSMITH	77,319- 77,319	2	77,319	154,637
92610	MACHINIST	105,298-105,298	1	105,298	105,298
90698	MAINTENANCE WORKER	73,205- 73,205	1	73,205	73,205
91225	METAL WORK MECHANIC	117,379-117,379	2	117,379	234,758
91212	MOTOR VEHICLE OPERATOR	53,407- 58,363	14	57,443	804,199
91232	MOTOR VEHICLE SUPERVISOR	72,313- 72,313	1	72,313	72,313
91628	OILER	144,991-144,991	6	144,991	869,944
91830	PAINTER	95,570- 95,570	1	95,570	95,570
52700	PHYSICIAN'S ASSISTANT	108,690-108,690	1	108,690	108,690
83032	PLANNER: PRODUCTION CNTRL & SCHEDULING (EMS-MOTOR TRANSPORT)	68,349- 68,349	1	68,349	68,349
92235	PLASTERER	102,495-102,495	1	102,495	102,495
91915	PLUMBER	116,928-116,928	15	116,928	1,753,920
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	59,588-101,225	67	75,194	5,038,022
12158	PROCUREMENT ANALYST	65,976- 75,135	2	70,556	141,111
60621	PROGRAM PRODUCER	99,618- 99,618	1	99,618	99,618
60215	PUBLIC RECORDS AIDE	39,771- 53,862	8	46,193	369,547
60216	PUBLIC RECORDS OFFICER	73,922- 73,922	1	73,922	73,922
90733	RADIO REPAIR MECHANIC	123,881-127,911	30	127,777	3,833,297
60910	RESEARCH ASSISTANT	73,740- 73,740	1	73,740	73,740
90735	ROOFER	93,871- 93,871	1	93,871	93,871
90736	RUBBER TIRE REPAIRER	73,038- 73,038	4	73,038	292,153
95036	SECRETARY TO THE DEPUTY COMMISSIONER (FD)	93,214- 97,055	3	95,473	286,420
12896	SECRETARY TO THE FIRE COMMISSIONER	101,234-101,234	1	101,234	101,234
95035	SECRETARY TO THE FIRST DEPUTY COMMISSIONER (FD)	107,382-107,382	1	107,382	107,382
12644	SENIOR MANAGEMENT CONSULTANT (FIRE PREVENTION)	164,585-164,585	1	164,585	164,585
91638	SENIOR STATIONARY ENGINEER	183,138-183,138	1	183,138	183,138
91764	SENIOR SUPERVISOR COMMUNICATION ELECTRICIAN	138,351-138,351	1	138,351	138,351
92340	SHEET METAL WORKER	122,975-122,975	3	122,975	368,926
60843	SPECIAL ASSISTANT TO THE FIRE COMMISSIONER (PRESS RELATIONS)	157,958-157,958	1	157,958	157,958
12626	STAFF ANALYST	71,894- 92,976	7	81,090	567,628
91644	STATIONARY ENGINEER	154,303-154,303	1	154,303	154,303
91925	STEAM FITTER	122,793-122,793	1	122,793	122,793
91926	STEAM FITTER'S HELPER	92,099- 92,099	3	92,099	276,297
12200	STOCK WORKER	50,901- 50,901	1	50,901	50,901
13409	STRATEGIC INITIATIVE SPECIALIST (FDNY)-MAX. 4 YEARS	118,723-186,155	3	161,744	485,233
91763	SUPERVISING COMMUNICATION ELECTRICIAN	132,484-132,484	9	132,484	1,192,352
53055	SUPERVISING EMERGENCY MEDICAL SERVICE SPECIALIST	82,743- 82,743	1	82,743	82,743
92071	SUPERVISOR CARPENTER	110,369-110,369	2	110,369	220,738
91769	SUPERVISOR ELECTRICIAN	135,198-135,198	2	135,198	270,396
90774	SUPERVISOR OF MECHANICS	155,243-155,243	2	155,243	310,486
92575	SUPERVISOR OF MECHANICS(MECHANICAL EQUIPMENT)	136,738-172,223	33	142,369	4,698,180

DEPARTMENTAL ESTIMATES - FY27
POSITION SCHEDULE
AGENCY: 057 FIRE DEPARTMENT
UNIT OF APPROPRIATION: 001 EXECUTIVE ADMINISTRATIVE

		DEPARTMENTAL ESTI FY27			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE

OBJECT: 001 FULL YEAR POSITIONS					
50960	SUPERVISOR OF NURSES	119,073-119,073	1	119,073	119,073
12202	SUPERVISOR OF STOCK WORKERS	45,994- 78,819	14	62,260	871,636
91972	SUPERVISOR PLUMBER	122,446-122,446	4	122,446	489,782
90775	SUPERVISOR ROOFER	96,776- 96,776	1	96,776	96,776
20246	TELECOMMUNICATIONS ASSOCIATE (DATA)	73,107-103,745	6	89,966	539,795
8298A	TELECOMMUNICATIONS MANAGER (NON MGRL)	138,774-138,774	1	138,774	138,774
40482	WORKER'S COMPENSATION BENEFITS EXAMINER	45,337- 68,688	7	57,748	404,238
TOTAL FOR OBJECT 001			954		103,299,681
OBJECT: 004 FULL TIME UNIFORMED PERSONNEL					
70370	BATTALION CHIEF	209,563-209,563	3	209,563	628,689
53050	FIRE MEDICAL OFFICER	154,636-182,278	22	171,370	3,770,130
5305G	FIRE MEDICAL OFFICER (MGR DET) SPVG CHF	224,705-280,202	4	243,072	972,287
70310	FIREFIGHTER	109,352-109,352	2	109,352	218,704
TOTAL FOR OBJECT 004			31		5,589,810

POSITION SCHEDULE FOR U/A 001			985		108,889,491
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			-54		-5,969,576
TOTAL FOR U/A 001			931		102,919,915

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 01/02/26

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 002 FIRE EXTING AND EMERG RESP

				MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27			
								INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	AMOUNT	
RESPONSIBILITY CENTER:									
BUDGET CODE: HG01 UASI 2024 GRANT									
01 F/T SALARIED		001 FULL YEAR POSITIONS		217,912				217,912-	
		004 FULL TIME UNIFORMED PERSONNEL		126,418				126,418-	
		SUBTOTAL FOR F/T SALARIED		344,330				344,330-	
03 UNSALARIED		031 UNSALARIED		143,756				143,756-	
		SUBTOTAL FOR UNSALARIED		143,756				143,756-	
04 ADD GRS PAY		047 OVERTIME		33,837				33,837-	
		048 OVERTIME UNIFORM FORCES		1,652,115		27,956		1,624,159-	
		SUBTOTAL FOR ADD GRS PAY		1,685,952		27,956		1,657,996-	
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		1,465,127		79,205		1,385,922-	
		SUBTOTAL FOR FRINGE BENES		1,465,127		79,205		1,385,922-	
		SUBTOTAL FOR BUDGET CODE HG01		3,639,165		107,161		3,532,004-	
BUDGET CODE: HG02 SHSP 2024 GRANT									
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL		102,945				102,945-	
		SUBTOTAL FOR F/T SALARIED		102,945				102,945-	
04 ADD GRS PAY		047 OVERTIME		3,721				3,721-	
		048 OVERTIME UNIFORM FORCES		583,798				583,798-	
		SUBTOTAL FOR ADD GRS PAY		587,519				587,519-	
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		960,589				960,589-	
		SUBTOTAL FOR FRINGE BENES		960,589				960,589-	
		SUBTOTAL FOR BUDGET CODE HG02		1,651,053				1,651,053-	
BUDGET CODE: 4372 FY2023 ASSISTANCE TO FIREFIGHTERS GRANT									
04 ADD GRS PAY		048 OVERTIME UNIFORM FORCES		74,121				74,121-	
		SUBTOTAL FOR ADD GRS PAY		74,121				74,121-	
		SUBTOTAL FOR BUDGET CODE 4372		74,121				74,121-	

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 002 FIRE EXTING AND EMERG RESP

MODIFIED FY26-02/11/26					DEPARTMENTAL ESTIMATES FY27		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
BUDGET CODE: 6105 CPE EMS REVENUE IN LIEU OF U/A 010							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL		23,651,542		23,651,542	
SUBTOTAL FOR F/T SALARIED				23,651,542		23,651,542	
SUBTOTAL FOR BUDGET CODE 6105				23,651,542		23,651,542	
BUDGET CODE: 6250 NYC EMD - FDNY CERT PROGRAM							
04 ADD GRS PAY		048 OVERTIME UNIFORM FORCES		6,460			6,460-
SUBTOTAL FOR ADD GRS PAY				6,460			6,460-
SUBTOTAL FOR BUDGET CODE 6250				6,460			6,460-
BUDGET CODE: 6980 PORT SECURITY 2021 AWARD (CITY SHARE)							
01 F/T SALARIED		001 FULL YEAR POSITIONS		44,356			44,356-
SUBTOTAL FOR F/T SALARIED				44,356			44,356-
SUBTOTAL FOR BUDGET CODE 6980				44,356			44,356-
BUDGET CODE: 6982 FY 2021 PORT SECURITY GRANT PROGRAM							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	307,103	4		307,103-
SUBTOTAL FOR F/T SALARIED				4	307,103	4	307,103-
SUBTOTAL FOR BUDGET CODE 6982				4	307,103	4	307,103-
BUDGET CODE: 6990 PORT SECURITY 2022 AWARD (CITY SHARE)							
04 ADD GRS PAY		048 OVERTIME UNIFORM FORCES		152,811			152,811-
SUBTOTAL FOR ADD GRS PAY					152,811		152,811-
SUBTOTAL FOR BUDGET CODE 6990					152,811		152,811-
BUDGET CODE: 6992 FY 2022 PORT SECURITY GRANT PROGRAM							
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		32,115			32,115-
SUBTOTAL FOR FRINGE BENES					32,115		32,115-
SUBTOTAL FOR BUDGET CODE 6992					32,115		32,115-

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 002 FIRE EXTING AND EMERG RESP

			MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27			
							INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	AMOUNT
BUDGET CODE: 7000 PORT SECURITY 2023 AWARD (CITY SHARE)								
04 ADD GRS PAY		048 OVERTIME UNIFORM FORCES		124,049				124,049-
		SUBTOTAL FOR ADD GRS PAY		124,049				124,049-
		SUBTOTAL FOR BUDGET CODE 7000		124,049				124,049-
BUDGET CODE: 7012 FY 2023 PORT SECURITY GRANT PROGRAM								
04 ADD GRS PAY		048 OVERTIME UNIFORM FORCES		126,554				126,554-
		SUBTOTAL FOR ADD GRS PAY		126,554				126,554-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		139,340				139,340-
		SUBTOTAL FOR FRINGE BENES		139,340				139,340-
		SUBTOTAL FOR BUDGET CODE 7012		265,894				265,894-
BUDGET CODE: 7022 FY2024 PORT SECURITY GRANT PROGRAM								
01 F/T SALARIED		001 FULL YEAR POSITIONS		104,130		22,500		81,630-
		SUBTOTAL FOR F/T SALARIED		104,130		22,500		81,630-
04 ADD GRS PAY		048 OVERTIME UNIFORM FORCES		53,264		159,792		106,528
		SUBTOTAL FOR ADD GRS PAY		53,264		159,792		106,528
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		54,193		162,580		108,387
		SUBTOTAL FOR FRINGE BENES		54,193		162,580		108,387
		SUBTOTAL FOR BUDGET CODE 7022		211,587		344,872		133,285
BUDGET CODE: 7194 2024 PUBLIC SAFETY ANSWERING POINTS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	47,677			1-	47,677-
		SUBTOTAL FOR F/T SALARIED	1	47,677			1-	47,677-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		26,151				26,151-
		SUBTOTAL FOR FRINGE BENES		26,151				26,151-
		SUBTOTAL FOR BUDGET CODE 7194	1	73,828			1-	73,828-

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 002 FIRE EXTING AND EMERG RESP

			MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
BUDGET CODE: 7762 FFY 2017 URBAN AREA SECURITY INITIATIVE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	10,755	8	10,755	
		SUBTOTAL FOR F/T SALARIED	8	10,755	8	10,755	
		SUBTOTAL FOR BUDGET CODE 7762	8	10,755	8	10,755	
BUDGET CODE: 7772 FFY 2017 STATE HOMELAND SECURITY GRANT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3		3		
		SUBTOTAL FOR F/T SALARIED	3		3		
		SUBTOTAL FOR BUDGET CODE 7772	3		3		
BUDGET CODE: 7782 FFY 2018 URBAN AREA SECURITY INITIATIVE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	8,884	11	8,884	
		SUBTOTAL FOR F/T SALARIED	11	8,884	11	8,884	
		SUBTOTAL FOR BUDGET CODE 7782	11	8,884	11	8,884	
BUDGET CODE: 7792 FFY 2018 STATE HOMELAND SECURITY GRANT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2		2		
		SUBTOTAL FOR F/T SALARIED	2		2		
		SUBTOTAL FOR BUDGET CODE 7792	2		2		
BUDGET CODE: 7802 FFY 2019 UASI GRANT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1		1		
		SUBTOTAL FOR F/T SALARIED	1		1		
		SUBTOTAL FOR BUDGET CODE 7802	1		1		
BUDGET CODE: 7872 FFY 2022 STATE HOMELAND SECURITY GRANT							
04 ADD GRS PAY		048 OVERTIME UNIFORM FORCES		90,433			90,433-
		SUBTOTAL FOR ADD GRS PAY		90,433			90,433-
		SUBTOTAL FOR BUDGET CODE 7872		90,433			90,433-

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 002 FIRE EXTING AND EMERG RESP

			MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC
							AMOUNT
BUDGET CODE: 7892 FFY 2023 UASI GRANT							
01 F/T SALARIED		001 FULL YEAR POSITIONS		97,916			97,916-
		004 FULL TIME UNIFORMED PERSONNEL		5,460			5,460-
		SUBTOTAL FOR F/T SALARIED		103,376			103,376-
03 UNSALARIED		031 UNSALARIED		37,995			37,995-
		SUBTOTAL FOR UNSALARIED		37,995			37,995-
04 ADD GRS PAY		047 OVERTIME		23,683			23,683-
		048 OVERTIME UNIFORM FORCES		690,375			690,375-
		SUBTOTAL FOR ADD GRS PAY		714,058			714,058-
		SUBTOTAL FOR BUDGET CODE 7892		855,429			855,429-
BUDGET CODE: 7912 FFY 2023 LAW ENFORCEMENT AND TERRORISM							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL		31,400			31,400-
		SUBTOTAL FOR F/T SALARIED		31,400			31,400-
04 ADD GRS PAY		048 OVERTIME UNIFORM FORCES		346,922			346,922-
		SUBTOTAL FOR ADD GRS PAY		346,922			346,922-
		SUBTOTAL FOR BUDGET CODE 7912		378,322			378,322-
TOTAL FOR			30	31,577,907	29	24,123,214	1- 7,454,693-
RESPONSIBILITY CENTER: 0009 TRAINING							
BUDGET CODE: 4120 TRAINING CENTER-CIVILIAN							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	197,386	2	200,847	3,461
		SUBTOTAL FOR F/T SALARIED	2	197,386	2	200,847	3,461
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,966		1,966	
		042 LONGEVITY DIFFERENTIAL		3,511		3,511	
		043 SHIFT DIFFERENTIAL		9		9	
		047 OVERTIME		6,642		6,642	
		SUBTOTAL FOR ADD GRS PAY		12,128		12,128	

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 002 FIRE EXTING AND EMERG RESP

			MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR BUDGET CODE 4120			2	209,514	2	212,975	3,461
BUDGET CODE: 4121 TRAINING CENTER-UNIFORMED							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	58	11,654,758	58	9,763,575	1,891,183-
SUBTOTAL FOR F/T SALARIED			58	11,654,758	58	9,763,575	1,891,183-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		21,743		21,743	
		042 LONGEVITY DIFFERENTIAL		583,562		583,710	148
		043 SHIFT DIFFERENTIAL		534,257		534,780	523
		045 HOLIDAY PAY		441,545		441,921	376
		046 TERMINAL LEAVE		59,000		59,000	
		048 OVERTIME UNIFORM FORCES		2,517,662		1,920,432	597,230-
SUBTOTAL FOR ADD GRS PAY				4,157,769		3,561,586	596,183-
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		28,450		28,450	
SUBTOTAL FOR FRINGE BENES				28,450		28,450	
SUBTOTAL FOR BUDGET CODE 4121			58	15,840,977	58	13,353,611	2,487,366-
BUDGET CODE: 4124 TRAINING CENTER							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	46,084	1	46,084	
		004 FULL TIME UNIFORMED PERSONNEL	8	543,837	8	543,837	
SUBTOTAL FOR F/T SALARIED			9	589,921	9	589,921	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,796		2,796	
		042 LONGEVITY DIFFERENTIAL		32,000		32,000	
		043 SHIFT DIFFERENTIAL		27,982		27,982	
		045 HOLIDAY PAY		21,378		21,378	
		048 OVERTIME UNIFORM FORCES		34,367		34,367	
SUBTOTAL FOR ADD GRS PAY				118,523		118,523	
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		4,160		4,160	
		081 ANNUITY CONTRIBUTIONS		17,200		17,200	
SUBTOTAL FOR FRINGE BENES				21,360		21,360	
SUBTOTAL FOR BUDGET CODE 4124			9	729,804	9	729,804	

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 002 FIRE EXTING AND EMERG RESP

			MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC
TOTAL FOR TRAINING			69	16,780,295	69	14,296,390	2,483,905-
RESPONSIBILITY CENTER: 0022 CHIEF OF DEPT BUR OF OPERATION							
BUDGET CODE: 6000 CHIEF OF DEPT-BUREAU OF OPERATIONS-CIV							
01 F/T SALARIED		001 FULL YEAR POSITIONS	14	1,064,694	14	1,078,787	14,093
		SUBTOTAL FOR F/T SALARIED	14	1,064,694	14	1,078,787	14,093
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,310		1,310	
		042 LONGEVITY DIFFERENTIAL		125,012		125,012	
		043 SHIFT DIFFERENTIAL		395		395	
		045 HOLIDAY PAY		6,944		6,944	
		047 OVERTIME		44,099		44,099	
		SUBTOTAL FOR ADD GRS PAY		177,760		177,760	
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		54		54	
		SUBTOTAL FOR FRINGE BENES		54		54	
		SUBTOTAL FOR BUDGET CODE 6000	14	1,242,508	14	1,256,601	14,093
BUDGET CODE: 6001 CHIEF OF DEPT-BUREAU OF OPERATIONS-UNI							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	59	8,347,043	59	8,356,525	9,482
		SUBTOTAL FOR F/T SALARIED	59	8,347,043	59	8,356,525	9,482
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		10,022		10,022	
		042 LONGEVITY DIFFERENTIAL		490,417		490,549	132
		043 SHIFT DIFFERENTIAL		383,701		384,266	565
		045 HOLIDAY PAY		316,151		316,557	406
		046 TERMINAL LEAVE		94,000		94,000	
		048 OVERTIME UNIFORM FORCES		1,151,714		1,151,716	2
		SUBTOTAL FOR ADD GRS PAY		2,446,005		2,447,110	1,105
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		25,840		25,840	
		SUBTOTAL FOR FRINGE BENES		25,840		25,840	
		SUBTOTAL FOR BUDGET CODE 6001	59	10,818,888	59	10,829,475	10,587

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 002 FIRE EXTING AND EMERG RESP

			MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC
							AMOUNT
TOTAL FOR CHIEF OF DEPT BUR OF OPERATION			73	12,061,396	73	12,086,076	24,680
RESPONSIBILITY CENTER: 0023 SAFETY UNIT							
BUDGET CODE: 4110 SAFETY UNIT-CIVILIAN							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	206,502	2	208,789	2,287
SUBTOTAL FOR F/T SALARIED			2	206,502	2	208,789	2,287
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,038		1,038	
		043 SHIFT DIFFERENTIAL		28		28	
		047 OVERTIME		2,206		2,206	
SUBTOTAL FOR ADD GRS PAY				3,272		3,272	
SUBTOTAL FOR BUDGET CODE 4110			2	209,774	2	212,061	2,287
BUDGET CODE: 4111 SAFETY UNIT-UNIFORMED							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	10	1,536,446	10	1,539,204	2,758
SUBTOTAL FOR F/T SALARIED			10	1,536,446	10	1,539,204	2,758
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		105,262		105,316	54
		043 SHIFT DIFFERENTIAL		87,230		87,394	164
		045 HOLIDAY PAY		71,811		71,929	118
		048 OVERTIME UNIFORM FORCES		240,340		240,345	5
SUBTOTAL FOR ADD GRS PAY				504,643		504,984	341
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		4,850		4,850	
SUBTOTAL FOR FRINGE BENES				4,850		4,850	
SUBTOTAL FOR BUDGET CODE 4111			10	2,045,939	10	2,049,038	3,099
TOTAL FOR SAFETY UNIT			12	2,255,713	12	2,261,099	5,386

RESPONSIBILITY CENTER: 0024 MARINE DIVISION

BUDGET CODE: 6300 MARINE DIVISION--CIVILIAN

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 002 FIRE EXTING AND EMERG RESP

				MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27			
								INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	AMOUNT	
01 F/T SALARIED	001	FULL YEAR POSITIONS	8	811,453	8	858,108			46,655
		SUBTOTAL FOR F/T SALARIED	8	811,453	8	858,108			46,655
04 ADD GRS PAY	042	LONGEVITY DIFFERENTIAL		1,374		1,374			
	043	SHIFT DIFFERENTIAL		691		712			21
	045	HOLIDAY PAY		157		161			4
	047	OVERTIME		82,429		82,616			187
		SUBTOTAL FOR ADD GRS PAY		84,651		84,863			212
		SUBTOTAL FOR BUDGET CODE 6300	8	896,104	8	942,971			46,867
BUDGET CODE: 6301 MARINE DIVISION--UNIFORM									
01 F/T SALARIED	004	FULL TIME UNIFORMED PERSONNEL	106	12,797,169	106	12,810,369			13,200
		SUBTOTAL FOR F/T SALARIED	106	12,797,169	106	12,810,369			13,200
04 ADD GRS PAY	040	EDUC AND LICENCE DIFFERENTIAL		1,330		1,330			
	041	ASSIGNMENT DIFFERENTIAL		108,668		108,668			
	042	LONGEVITY DIFFERENTIAL		969,545		969,780			235
	043	SHIFT DIFFERENTIAL		733,506		734,292			786
	045	HOLIDAY PAY		602,540		603,106			566
	046	TERMINAL LEAVE		135,000		135,000			
	048	OVERTIME UNIFORM FORCES		3,148,463		3,432,714			284,251
		SUBTOTAL FOR ADD GRS PAY		5,699,052		5,984,890			285,838
06 FRINGE BENES	064	ALLOWANCE FOR UNIFORMS		46,785		46,785			
		SUBTOTAL FOR FRINGE BENES		46,785		46,785			
		SUBTOTAL FOR BUDGET CODE 6301	106	18,543,006	106	18,842,044			299,038
		TOTAL FOR MARINE DIVISION	114	19,439,110	114	19,785,015			345,905
RESPONSIBILITY CENTER: 0025 QUEENS BOROUGH COMMAND									
BUDGET CODE: 6100 BOROUGH COMMAND-QUEENS									
01 F/T SALARIED	004	FULL TIME UNIFORMED PERSONNEL	2,343	255,226,204	2,343	255,461,315			235,111
		SUBTOTAL FOR F/T SALARIED	2,343	255,226,204	2,343	255,461,315			235,111

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 002 FIRE EXTING AND EMERG RESP

MODIFIED FY26-02/11/26					DEPARTMENTAL ESTIMATES FY27			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	
							# POS	AMOUNT
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		5,486,403		5,486,403		
		042 LONGEVITY DIFFERENTIAL		11,883,474		11,887,163		3,689
		043 SHIFT DIFFERENTIAL		14,168,209		14,182,282		14,073
		045 HOLIDAY PAY		12,258,238		12,268,335		10,097
		046 TERMINAL LEAVE		2,084,000		2,084,000		
		048 OVERTIME UNIFORM FORCES		69,794,471		69,881,782		87,311
		SUBTOTAL FOR ADD GRS PAY		115,674,795		115,789,965		115,170
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		1,087,260		1,087,260		
		SUBTOTAL FOR FRINGE BENES		1,087,260		1,087,260		
		SUBTOTAL FOR BUDGET CODE 6100	2,343	371,988,259	2,343	372,338,540		350,281
		TOTAL FOR QUEENS BOROUGH COMMAND	2,343	371,988,259	2,343	372,338,540		350,281
RESPONSIBILITY CENTER: 0026 BROOKLYN BOROUGH COMMAND								
BUDGET CODE: 6110 BOROUGH COMMAND-BROOKLYN								
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	2,938	319,919,295	2,938	322,149,608		2,230,313
		SUBTOTAL FOR F/T SALARIED	2,938	319,919,295	2,938	322,149,608		2,230,313
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		6,600,658		6,600,658		
		042 LONGEVITY DIFFERENTIAL		14,601,931		14,606,874		4,943
		043 SHIFT DIFFERENTIAL		17,800,562		17,820,348		19,786
		045 HOLIDAY PAY		15,074,715		15,088,857		14,142
		046 TERMINAL LEAVE		1,572,000		1,572,000		
		048 OVERTIME UNIFORM FORCES		85,357,455		86,081,648		724,193
		SUBTOTAL FOR ADD GRS PAY		141,007,321		141,770,385		763,064
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		1,364,810		1,364,810		
		081 ANNUITY CONTRIBUTIONS		12,270,100		12,270,100		
		SUBTOTAL FOR FRINGE BENES		13,634,910		13,634,910		
		SUBTOTAL FOR BUDGET CODE 6110	2,938	474,561,526	2,938	477,554,903		2,993,377
		TOTAL FOR BROOKLYN BOROUGH COMMAND	2,938	474,561,526	2,938	477,554,903		2,993,377

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 002 FIRE EXTING AND EMERG RESP

			MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27		
					INC/DEC		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	AMOUNT
RESPONSIBILITY CENTER: 0027 MANHATTAN BOROUGH COMMAND							
BUDGET CODE: 6120 BOROUGH COMMAND-MANHATTAN							
01 F/T SALARIED	004	FULL TIME UNIFORMED PERSONNEL	2,182	232,756,187	2,182	232,967,543	211,356
		SUBTOTAL FOR F/T SALARIED	2,182	232,756,187	2,182	232,967,543	211,356
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		4,270,226		4,270,226	
		042 LONGEVITY DIFFERENTIAL		10,637,371		10,640,542	3,171
		043 SHIFT DIFFERENTIAL		12,785,042		12,797,727	12,685
		045 HOLIDAY PAY		10,752,135		10,761,184	9,049
		046 TERMINAL LEAVE		845,000		845,000	
		048 OVERTIME UNIFORM FORCES		60,410,989		60,481,336	70,347
		SUBTOTAL FOR ADD GRS PAY		99,700,763		99,796,015	95,252
06 FRINGE BENES	064	ALLOWANCE FOR UNIFORMS		1,013,270		1,013,270	
		SUBTOTAL FOR FRINGE BENES		1,013,270		1,013,270	
		SUBTOTAL FOR BUDGET CODE 6120	2,182	333,470,220	2,182	333,776,828	306,608
		TOTAL FOR MANHATTAN BOROUGH COMMAND	2,182	333,470,220	2,182	333,776,828	306,608
RESPONSIBILITY CENTER: 0028 BRONX BOROUGH COMMAND							
BUDGET CODE: 6130 BOROUGH COMMAND-THE BRONX							
01 F/T SALARIED	004	FULL TIME UNIFORMED PERSONNEL	1,700	194,746,659	1,700	194,977,838	231,179
		SUBTOTAL FOR F/T SALARIED	1,700	194,746,659	1,700	194,977,838	231,179
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		4,083,903		4,083,903	
		042 LONGEVITY DIFFERENTIAL		8,862,014		8,865,679	3,665
		043 SHIFT DIFFERENTIAL		10,864,848		10,878,696	13,848
		045 HOLIDAY PAY		9,264,164		9,274,061	9,897
		046 TERMINAL LEAVE		1,173,000		1,173,000	
		048 OVERTIME UNIFORM FORCES		54,447,627		54,523,913	76,286
		SUBTOTAL FOR ADD GRS PAY		88,695,556		88,799,252	103,696
06 FRINGE BENES	064	ALLOWANCE FOR UNIFORMS		789,090		789,090	

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 002 FIRE EXTING AND EMERG RESP

			MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC
SUBTOTAL FOR FRINGE BENES				789,090		789,090	
SUBTOTAL FOR BUDGET CODE 6130			1,700	284,231,305	1,700	284,566,180	334,875
TOTAL FOR BRONX BOROUGH COMMAND			1,700	284,231,305	1,700	284,566,180	334,875
RESPONSIBILITY CENTER: 0029 STATEN ISLAND BOROUGH COMMAND							
BUDGET CODE: 6140 BOROUGH COMMAND-STATEN ISLAND							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	872	95,487,019	872	95,576,294	89,275
SUBTOTAL FOR F/T SALARIED			872	95,487,019	872	95,576,294	89,275
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,416,648		2,416,648	
		042 LONGEVITY DIFFERENTIAL		4,458,178		4,459,566	1,388
		043 SHIFT DIFFERENTIAL		5,313,183		5,318,540	5,357
		045 HOLIDAY PAY		4,500,672		4,504,496	3,824
		046 TERMINAL LEAVE		627,000		627,000	
		048 OVERTIME UNIFORM FORCES		26,117,913		26,157,174	39,261
SUBTOTAL FOR ADD GRS PAY				43,433,594		43,483,424	49,830
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		404,550		404,550	
SUBTOTAL FOR FRINGE BENES				404,550		404,550	
SUBTOTAL FOR BUDGET CODE 6140			872	139,325,163	872	139,464,268	139,105
TOTAL FOR STATEN ISLAND BOROUGH COMMAND			872	139,325,163	872	139,464,268	139,105
RESPONSIBILITY CENTER: 0030 MASK SERVICE UNIT							
BUDGET CODE: 6201 MASK SERVICE UNIT							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	37	3,992,803	37	3,992,835	32
SUBTOTAL FOR F/T SALARIED			37	3,992,803	37	3,992,835	32
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		334,386		334,389	3
		043 SHIFT DIFFERENTIAL		231,363		231,365	2

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 002 FIRE EXTING AND EMERG RESP

MODIFIED FY26-02/11/26					DEPARTMENTAL ESTIMATES FY27		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC
		045 HOLIDAY PAY		138,042		138,044	2
		046 TERMINAL LEAVE		17,000		17,000	
		048 OVERTIME UNIFORM FORCES		1,235,758		1,235,769	11
		SUBTOTAL FOR ADD GRS PAY		1,956,549		1,956,567	18
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		17,490		17,490	
		SUBTOTAL FOR FRINGE BENES		17,490		17,490	
		SUBTOTAL FOR BUDGET CODE 6201	37	5,966,842	37	5,966,892	50
		TOTAL FOR MASK SERVICE UNIT	37	5,966,842	37	5,966,892	50
RESPONSIBILITY CENTER: 0031 FIRE COMMUNICATIONS							
BUDGET CODE: 7100 FIRE COMMUNICATIONS-CIVILIAN							
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	810,423	6	810,872	449
		SUBTOTAL FOR F/T SALARIED	6	810,423	6	810,872	449
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		3,554		3,554	
		042 LONGEVITY DIFFERENTIAL		9,583		9,583	
		043 SHIFT DIFFERENTIAL		26,674		26,674	
		045 HOLIDAY PAY		4,695		4,695	
		047 OVERTIME		12,175		12,175	
		061 SUPPER MONEY		425		425	
		SUBTOTAL FOR ADD GRS PAY		57,106		57,106	
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		1,580		1,580	
		SUBTOTAL FOR FRINGE BENES		1,580		1,580	
		SUBTOTAL FOR BUDGET CODE 7100	6	869,109	6	869,558	449
		TOTAL FOR FIRE COMMUNICATIONS	6	869,109	6	869,558	449

RESPONSIBILITY CENTER: 0034 DISPATCHERS

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 002 FIRE EXTING AND EMERG RESP

			MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
BUDGET CODE: 7130 DISPATCHERS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	207	14,308,872	207	14,298,881	9,991-
		SUBTOTAL FOR F/T SALARIED	207	14,308,872	207	14,298,881	9,991-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		324		324	
		042 LONGEVITY DIFFERENTIAL		111,002		112,211	1,209
		043 SHIFT DIFFERENTIAL		601,113		601,113	
		045 HOLIDAY PAY		742,221		732,072	10,149-
		047 OVERTIME		3,369,912		3,441,434	71,522
		SUBTOTAL FOR ADD GRS PAY		4,824,572		4,887,154	62,582
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		95,850		95,850	
		SUBTOTAL FOR FRINGE BENES		95,850		95,850	
		SUBTOTAL FOR BUDGET CODE 7130	207	19,229,294	207	19,281,885	52,591
		TOTAL FOR DISPATCHERS	207	19,229,294	207	19,281,885	52,591
RESPONSIBILITY CENTER: 0037 HAZARDOUS MATERIALS UNIT							
BUDGET CODE: 6221 HAZARDOUS MATERIALS UNIT							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	59	6,746,380	59	6,755,952	9,572
		SUBTOTAL FOR F/T SALARIED	59	6,746,380	59	6,755,952	9,572
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		299,152		299,152	
		042 LONGEVITY DIFFERENTIAL		505,079		505,257	178
		043 SHIFT DIFFERENTIAL		398,628		399,238	610
		045 HOLIDAY PAY		337,706		338,116	410
		046 TERMINAL LEAVE		80,000		80,000	
		048 OVERTIME UNIFORM FORCES		1,734,860		1,738,237	3,377
		SUBTOTAL FOR ADD GRS PAY		3,355,425		3,360,000	4,575
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		27,180		27,180	
		SUBTOTAL FOR FRINGE BENES		27,180		27,180	
		SUBTOTAL FOR BUDGET CODE 6221	59	10,128,985	59	10,143,132	14,147

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 002 FIRE EXTING AND EMERG RESP

			MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC
TOTAL FOR HAZARDOUS MATERIALS UNIT			59	10,128,985	59	10,143,132	14,147
RESPONSIBILITY CENTER: 0048 RESCUE SERVICES							
BUDGET CODE: 6211 RESCUE SERVICES							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	365	36,718,206	365	36,727,783	9,577
SUBTOTAL FOR F/T SALARIED			365	36,718,206	365	36,727,783	9,577
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,309,248		1,309,248	
		042 LONGEVITY DIFFERENTIAL		2,968,315		2,968,495	180
		043 SHIFT DIFFERENTIAL		2,124,434		2,125,069	635
		045 HOLIDAY PAY		1,756,840		1,757,249	409
		046 TERMINAL LEAVE		14,000		14,000	
		048 OVERTIME UNIFORM FORCES		8,455,239		8,461,485	6,246
SUBTOTAL FOR ADD GRS PAY				16,628,076		16,635,546	7,470
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		167,930		167,930	
SUBTOTAL FOR FRINGE BENES				167,930		167,930	
SUBTOTAL FOR BUDGET CODE 6211			365	53,514,212	365	53,531,259	17,047
TOTAL FOR RESCUE SERVICES			365	53,514,212	365	53,531,259	17,047
TOTAL FOR FIRE EXTING AND EMERG RESP			11,007	1,775,399,336	11,006	1,770,045,239	5,354,097-

DEPARTMENTAL ESTIMATES - FY27
UNIT OF APPROPRIATION SUMMARY
AGENCY: 057 FIRE DEPARTMENT

UNIT OF APPROPRIATION: 002 FIRE EXTING AND EMERG RESP

FIRE EXTING AND EMERG RESP	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	11,007	1,775,399,336	11,006	1,770,045,239	5,354,097-
FINANCIAL PLAN SAVINGS	342	4,635,234	342	33,919,457	29,284,223
APPROPRIATION	11,349	1,780,034,570	11,348	1,803,964,696	23,930,126

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		1,734,913,909		1,765,977,512	31,063,603
OTHER CATEGORICAL		36,807,151		36,807,151	
CAPITAL FUNDS - I.F.A.					
STATE		801,828		728,000	73,828-
FEDERAL - C.D.					
FEDERAL - OTHER		7,505,222		452,033	7,053,189-
INTRA-CITY SALES		6,460			6,460-
TOTAL		1,780,034,570		1,803,964,696	23,930,126

DEPARTMENTAL ESTIMATES - FY27
POSITION SCHEDULE
AGENCY: 057 FIRE DEPARTMENT
UNIT OF APPROPRIATION: 002 FIRE EXTING AND EMERG RESP

DEPARTMENTAL ESTI FY27

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
1002C	ADM MANAGER-NON-MGRL	78,590-118,752	7	98,569	689,983
83007	ADMINISTRATIVE DIRECTOR OF MARINE MAINTENANCE	140,043-140,043	1	140,043	140,043
1003E	ADMINISTRATIVE PUBLIC INFORMATION SPECIALIST NM FORMER M1/M2	115,273-115,273	1	115,273	115,273
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	145,192-145,192	1	145,192	145,192
1002E	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M3	179,524-179,524	1	179,524	179,524
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMERLY AT M1	121,975-121,975	1	121,975	121,975
12627	ASSOCIATE STAFF ANALYST	94,960-101,996	2	98,478	196,956
13652	CERTIFIED IT ADMINISTRATOR (LAN/WAN)	153,417-153,417	1	153,417	153,417
13643	CERTIFIED IT DEVELOPER (APPLICATIONS)	132,170-132,170	1	132,170	132,170
21744	CITY RESEARCH SCIENTIST	90,188-121,915	2	106,052	212,103
56058	COMMUNITY COORDINATOR	86,070- 86,070	1	86,070	86,070
13631	COMPUTER ASSOCIATE (SOFTWARE)	89,104- 89,104	1	89,104	89,104
13611	COMPUTER ASSOCIATE (TECHNICAL SUPPORT)	66,458- 66,458	1	66,458	66,458
13632	COMPUTER SPECIALIST (SOFTWARE)	114,087-114,087	1	114,087	114,087
71010	FIRE ALARM DISPATCHER	51,524- 79,270	156	71,632	11,174,631
91415	GRAPHIC ARTIST	52,984- 52,984	1	52,984	52,984
95714	IT INFRASTRUCTURE ENGINEER	184,267-184,267	1	184,267	184,267
95622	IT SECURITY SPECIALIST	143,569-143,569	1	143,569	143,569
40502	MANAGEMENT AUDITOR	96,002- 96,002	1	96,002	96,002
92587	MARINE MAINTENANCE MECHANIC	92,367- 92,368	3	92,367	277,102
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	61,376- 97,533	13	72,359	940,663
12158	PROCUREMENT ANALYST	79,025- 79,025	1	79,025	79,025
60621	PROGRAM PRODUCER	48,513- 91,259	4	65,599	262,396
60215	PUBLIC RECORDS AIDE	60,896- 60,896	1	60,896	60,896
60910	RESEARCH ASSISTANT	79,618- 79,618	1	79,618	79,618
7106A	SPVSG FAD-ASST COMMISS DETAIL	196,683-196,683	1	196,683	196,683
7106B	SPVSG FAD-DIR DSPTCH OP DETAIL	159,704-159,704	1	159,704	159,704
12626	STAFF ANALYST	71,894- 92,976	3	78,921	236,764
12749	STAFF ANALYST TRAINEE	56,330- 56,330	1	56,330	56,330
71060	SUPERVISING FIRE ALARM DISPATCHER	86,141-110,479	42	96,332	4,045,954
90774	SUPERVISOR OF MECHANICS	155,243-155,243	1	155,243	155,243
92575	SUPERVISOR OF MECHANICS(MECHANICAL EQUIPMENT)	140,840-140,840	1	140,840	140,840
82984	TELECOMMUNICATION MANAGER	169,236-169,236	1	169,236	169,236
20246	TELECOMMUNICATIONS ASSOCIATE (DATA)	80,919- 80,919	1	80,919	80,919
8298A	TELECOMMUNICATIONS MANAGER (NON MGRL)	156,174-156,174	1	156,174	156,174
TOTAL FOR OBJECT 001			258		21,191,355
OBJECT: 004 FULL TIME UNIFORMED PERSONNEL					
7038B	ASSISTANT CHIEF OF DEPARTMENT	280,202-281,450	7	280,380	1,962,662
70370	BATTALION CHIEF	161,786-209,563	329	195,313	64,258,056

DEPARTMENTAL ESTIMATES - FY27
POSITION SCHEDULE
AGENCY: 057 FIRE DEPARTMENT
UNIT OF APPROPRIATION: 002 FIRE EXTING AND EMERG RESP

		DEPARTMENTAL ESTI FY27			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE

OBJECT: 004	FULL TIME UNIFORMED PERSONNEL				
70365	CAPTAIN (FIRE)	141,537-160,941	585	151,676	88,730,602
70388	CHIEF OF DEPARTMENT (FDNY)	281,914-281,914	1	281,914	281,914
7038A	DEPUTY ASSISTANT CHIEF OF DEPARTMENT	273,628-273,628	7	273,628	1,915,396
70382	DEPUTY CHIEF(FIRE)	212,259-232,278	77	227,078	17,485,026
70310	FIREFIGHTER	56,287-109,352	8,381	93,277	781,753,143
70360	LIEUTENANT (FIRE)	109,352-140,212	1,369	127,764	174,908,276
70316	MARINE ENGINEER (WITH LICENSE) (UNIFORMED-FIRE DEPT)	119,080-132,307	17	126,039	2,142,664
70312	PILOT	119,264-135,807	10	131,668	1,316,677
70393	SUPERVISING FIRE MARSHAL (UNIFORMED)	202,252-202,252	1	202,252	202,252
70314	WIPER (UNIFORMED)	113,336-113,336	16	113,336	1,813,376
TOTAL FOR OBJECT 004			10,800		1,136,770,044

POSITION SCHEDULE FOR U/A 002			11,058		1,157,961,399
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			290		30,367,951
TOTAL FOR U/A 002			11,348		1,188,329,350

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 01/02/26

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 003 FIRE INVESTIGATION

			MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: 8004 AUTO ARSON GRANT								
04 ADD GRS PAY		048 OVERTIME UNIFORM FORCES		54,956				54,956-
SUBTOTAL FOR ADD GRS PAY				54,956				54,956-
SUBTOTAL FOR BUDGET CODE 8004				54,956				54,956-
BUDGET CODE: 8042 FFY2023 LETPP GRANT: JTTF								
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL		139,911				139,911-
SUBTOTAL FOR F/T SALARIED				139,911				139,911-
04 ADD GRS PAY		048 OVERTIME UNIFORM FORCES		2,995				2,995-
SUBTOTAL FOR ADD GRS PAY				2,995				2,995-
SUBTOTAL FOR BUDGET CODE 8042				142,906				142,906-
TOTAL FOR				197,862				197,862-
RESPONSIBILITY CENTER: 0010 FIRE INVESTIGATIONS								
BUDGET CODE: 8000 FIRE INVESTIGATION-CIVILIAN								
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	288,103	4	291,849		3,746
SUBTOTAL FOR F/T SALARIED				4	288,103	4	291,849	3,746
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		6,390		6,390		
		042 LONGEVITY DIFFERENTIAL		10,367		10,367		
		043 SHIFT DIFFERENTIAL		654		654		
		045 HOLIDAY PAY		1,373		1,373		
		047 OVERTIME		33,413		33,413		
		061 SUPPER MONEY		711		711		
SUBTOTAL FOR ADD GRS PAY				52,908		52,908		
SUBTOTAL FOR BUDGET CODE 8000				4	341,011	4	344,757	3,746
BUDGET CODE: 8001 FIRE INVESTIGATION-UNIFORMED								

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 003 FIRE INVESTIGATION

MODIFIED FY26-02/11/26					DEPARTMENTAL ESTIMATES FY27			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	
							# POS	AMOUNT
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	136	19,932,814	136	20,065,708		132,894
		SUBTOTAL FOR F/T SALARIED	136	19,932,814	136	20,065,708		132,894
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,275,117		1,275,293		176
		043 SHIFT DIFFERENTIAL		1,109,813		1,110,420		607
		045 HOLIDAY PAY		871,271		871,685		414
		046 TERMINAL LEAVE		300,000		300,000		
		048 OVERTIME UNIFORM FORCES		4,067,747		4,072,111		4,364
		SUBTOTAL FOR ADD GRS PAY		7,623,948		7,629,509		5,561
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		251,120		251,120		
		081 ANNUITY CONTRIBUTIONS		328,672		205,424		123,248-
		SUBTOTAL FOR FRINGE BENES		579,792		456,544		123,248-
		SUBTOTAL FOR BUDGET CODE 8001	136	28,136,554	136	28,151,761		15,207
		TOTAL FOR FIRE INVESTIGATIONS	140	28,477,565	140	28,496,518		18,953
		TOTAL FOR FIRE INVESTIGATION	140	28,675,427	140	28,496,518		178,909-

DEPARTMENTAL ESTIMATES - FY27
UNIT OF APPROPRIATION SUMMARY
AGENCY: 057 FIRE DEPARTMENT

UNIT OF APPROPRIATION: 003 FIRE INVESTIGATION

FIRE INVESTIGATION	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	140	28,675,427	140	28,496,518	178,909-
FINANCIAL PLAN SAVINGS		2,166,905-		2,009,270-	157,635
APPROPRIATION	140	26,508,522	140	26,487,248	21,274-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	26,310,660	26,487,248	176,588
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE	54,956		54,956-
FEDERAL - C.D.			
FEDERAL - OTHER	142,906		142,906-
INTRA-CITY SALES			
TOTAL	26,508,522	26,487,248	21,274-

DEPARTMENTAL ESTIMATES - FY27
POSITION SCHEDULE
AGENCY: 057 FIRE DEPARTMENT
UNIT OF APPROPRIATION: 003 FIRE INVESTIGATION

		DEPARTMENTAL ESTI FY27			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE

OBJECT: 001 FULL YEAR POSITIONS					
1002C ADM MANAGER-NON-MGR		93,563- 93,563	1	93,563	93,563
10251 CLERICAL ASSOCIATE MOST MAYORAL AG		57,757- 57,757	1	57,757	57,757
10124 PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR		77,602- 80,866	2	79,234	158,468
TOTAL FOR OBJECT 001			4		309,788
OBJECT: 004 FULL TIME UNIFORMED PERSONNEL					
7039B ASSISTANT CHIEF FIRE MARSHAL (UNIFORMED)		250,258-250,258	1	250,258	250,258
7039C CHIEF FIRE MARSHAL (UNIFORMED)		273,628-273,628	1	273,628	273,628
70392 FIRE MARSHAL (UNIFORMED)		122,474-122,474	95	122,474	11,635,030
70310 FIREFIGHTER		109,352-109,352	2	109,352	218,704
70393 SUPERVISING FIRE MARSHAL (UNIFORMED)		135,147-202,252	27	149,267	4,030,196
TOTAL FOR OBJECT 004			126		16,407,816
POSITION SCHEDULE FOR U/A 003			130		16,717,604
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			10		1,285,970
TOTAL FOR U/A 003			140		18,003,574

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 01/02/26

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 004 FIRE PREVENTION

			MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: HG07 FFY 2024 SHSG PROGRAM BFP								
01 F/T SALARIED		001 FULL YEAR POSITIONS		40,878				40,878-
SUBTOTAL FOR F/T SALARIED				40,878				40,878-
SUBTOTAL FOR BUDGET CODE HG07				40,878				40,878-
BUDGET CODE: 5604 SHELTER INSPECTION UNIT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	679,685		73,455	8-	606,230-
SUBTOTAL FOR F/T SALARIED				8	679,685		8-	606,230-
04 ADD GRS PAY		047 OVERTIME		55,058				55,058-
		099 ADD GROSS(& FRINGES) HOLD CODE		21,633		21,633		
SUBTOTAL FOR ADD GRS PAY					76,691			55,058-
SUBTOTAL FOR BUDGET CODE 5604				8	756,376		8-	661,288-
BUDGET CODE: 5614 FDNY - DOE 3K EXPANSION (BFP)								
01 F/T SALARIED		001 FULL YEAR POSITIONS		13,910		14,511		601
SUBTOTAL FOR F/T SALARIED					13,910			601
04 ADD GRS PAY		099 ADD GROSS(& FRINGES) HOLD CODE		7,459		7,459		
SUBTOTAL FOR ADD GRS PAY					7,459			
SUBTOTAL FOR BUDGET CODE 5614					21,369		21,970	601
BUDGET CODE: 5660 FIRE CODE UNIT								
01 F/T SALARIED		001 FULL YEAR POSITIONS						
SUBTOTAL FOR F/T SALARIED								
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL						
		047 OVERTIME						
SUBTOTAL FOR ADD GRS PAY								
SUBTOTAL FOR BUDGET CODE 5660								

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 004 FIRE PREVENTION

MODIFIED FY26-02/11/26					DEPARTMENTAL ESTIMATES FY27			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
BUDGET CODE: 5670 Special Enforcement Unit								
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	567,343	9	567,343		
		SUBTOTAL FOR F/T SALARIED	9	567,343	9	567,343		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		827		827		
		043 SHIFT DIFFERENTIAL		96		96		
		045 HOLIDAY PAY		230		230		
		047 OVERTIME		8,684		8,684		
		061 SUPPER MONEY		16		16		
		SUBTOTAL FOR ADD GRS PAY		9,853		9,853		
		SUBTOTAL FOR BUDGET CODE 5670	9	577,196	9	577,196		
BUDGET CODE: 5680 FIRES PROJECT (FPIMS REPLACEMENT)								
04 ADD GRS PAY		047 OVERTIME		705		705		
		SUBTOTAL FOR ADD GRS PAY		705		705		
		SUBTOTAL FOR BUDGET CODE 5680		705		705		
BUDGET CODE: 5690 3/4 HOUSING/FACILITIES TASKFORCE								
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	186,620	3	186,620		
		SUBTOTAL FOR F/T SALARIED	3	186,620	3	186,620		
		SUBTOTAL FOR BUDGET CODE 5690	3	186,620	3	186,620		
BUDGET CODE: 5701 QUEENS DISTRICT OFFICE - UNIFORMED								
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	2	170,584	2	170,584		
		SUBTOTAL FOR F/T SALARIED	2	170,584	2	170,584		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		13,946		13,946		
		043 SHIFT DIFFERENTIAL		9,792		9,792		
		045 HOLIDAY PAY		7,786		7,786		
		048 OVERTIME UNIFORM FORCES		13,025		13,025		
		SUBTOTAL FOR ADD GRS PAY		44,549		44,549		
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		900		900		
		SUBTOTAL FOR FRINGE BENES		900		900		

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 004 FIRE PREVENTION

			MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
SUBTOTAL FOR BUDGET CODE 5701			2	216,033	2	216,033	
BUDGET CODE: 5750 Construction, Demolition, and Abatement							
01 F/T SALARIED		001 FULL YEAR POSITIONS	39	2,494,996	39	2,500,015	5,019
SUBTOTAL FOR F/T SALARIED			39	2,494,996	39	2,500,015	5,019
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		230		230	
		042 LONGEVITY DIFFERENTIAL		9,093		9,093	
		043 SHIFT DIFFERENTIAL		719		719	
		045 HOLIDAY PAY		1,570		1,570	
		047 OVERTIME		259,887		259,887	
		061 SUPPER MONEY		340		340	
SUBTOTAL FOR ADD GRS PAY				271,839		271,839	
SUBTOTAL FOR BUDGET CODE 5750			39	2,766,835	39	2,771,854	5,019
BUDGET CODE: 5751 Construction, Demolition, and Abatement							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	1	235,462	1	235,462	
SUBTOTAL FOR F/T SALARIED			1	235,462	1	235,462	
04 ADD GRS PAY		048 OVERTIME UNIFORM FORCES		6,513		6,513	
SUBTOTAL FOR ADD GRS PAY				6,513		6,513	
SUBTOTAL FOR BUDGET CODE 5751			1	241,975	1	241,975	
TOTAL FOR			62	4,807,987	54	4,111,441	8- 696,546-
RESPONSIBILITY CENTER: 0038 OPERATION SUPPORT STAFF							
BUDGET CODE: 5600 OPERATIONS SUPPORT STAFF-CIVILIAN							
01 F/T SALARIED		001 FULL YEAR POSITIONS	41	2,920,925	41	2,942,312	21,387
SUBTOTAL FOR F/T SALARIED			41	2,920,925	41	2,942,312	21,387
03 UNSALARIED		031 UNSALARIED		2,893		3,042	149
SUBTOTAL FOR UNSALARIED				2,893		3,042	149

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 004 FIRE PREVENTION

MODIFIED FY26-02/11/26					DEPARTMENTAL ESTIMATES FY27		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,887		1,887	
		043 SHIFT DIFFERENTIAL		177		177	
		045 HOLIDAY PAY		378		378	
		047 OVERTIME		12,942		12,942	
		061 SUPPER MONEY		21		21	
		SUBTOTAL FOR ADD GRS PAY		15,405		15,405	
		SUBTOTAL FOR BUDGET CODE 5600	41	2,939,223	41	2,960,759	21,536
BUDGET CODE: 5601 OPERATIONS SUPPORT STAFF-UNIFORMED							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	19	2,880,338	19	2,891,655	11,317
		SUBTOTAL FOR F/T SALARIED	19	2,880,338	19	2,891,655	11,317
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		190,321		190,321	
		043 SHIFT DIFFERENTIAL		131,133		131,133	
		045 HOLIDAY PAY		99,933		99,933	
		048 OVERTIME UNIFORM FORCES		123,741		123,741	
		SUBTOTAL FOR ADD GRS PAY		545,128		545,128	
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		8,840		8,840	
		081 ANNUITY CONTRIBUTIONS		47,863		36,546	11,317-
		SUBTOTAL FOR FRINGE BENES		56,703		45,386	11,317-
		SUBTOTAL FOR BUDGET CODE 5601	19	3,482,169	19	3,482,169	
		TOTAL FOR OPERATION SUPPORT STAFF	60	6,421,392	60	6,442,928	21,536
RESPONSIBILITY CENTER: 0039 HEADQUARTER INSPECTION							
BUDGET CODE: 5610 HEADQUARTER INSPECTION-CIVILIAN							
01 F/T SALARIED		001 FULL YEAR POSITIONS	242	17,126,991	242	17,258,638	131,647
		SUBTOTAL FOR F/T SALARIED	242	17,126,991	242	17,258,638	131,647
03 UNSALARIED		031 UNSALARIED		113,787		113,787	
		SUBTOTAL FOR UNSALARIED		113,787		113,787	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		3,113		3,113	

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 004 FIRE PREVENTION

MODIFIED FY26-02/11/26					DEPARTMENTAL ESTIMATES FY27			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
		042 LONGEVITY DIFFERENTIAL		613,081		613,081		
		043 SHIFT DIFFERENTIAL		21,291		21,291		
		045 HOLIDAY PAY		26,911		26,911		
		047 OVERTIME		1,452,238		1,452,238		
		061 SUPPER MONEY		1,823		1,823		
		SUBTOTAL FOR ADD GRS PAY		2,118,457		2,118,457		
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		2,822		2,822		
		SUBTOTAL FOR FRINGE BENES		2,822		2,822		
		SUBTOTAL FOR BUDGET CODE 5610	242	19,362,057	242	19,493,704		131,647
BUDGET CODE: 5611 HEADQUARTER INSPECTION-UNIFORMED								
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	5	545,222	5	545,222		
		SUBTOTAL FOR F/T SALARIED	5	545,222	5	545,222		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		45,911		45,911		
		043 SHIFT DIFFERENTIAL		30,197		30,197		
		045 HOLIDAY PAY		23,460		23,460		
		048 OVERTIME UNIFORM FORCES		32,563		32,563		
		SUBTOTAL FOR ADD GRS PAY		132,131		132,131		
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		5,960		5,960		
		SUBTOTAL FOR FRINGE BENES		5,960		5,960		
		SUBTOTAL FOR BUDGET CODE 5611	5	683,313	5	683,313		
		TOTAL FOR HEADQUARTER INSPECTION	247	20,045,370	247	20,177,017		131,647
RESPONSIBILITY CENTER: 0040 BUREAU MANAGEMENT								
BUDGET CODE: 5630 BUREAU MANAGEMENT-CIVILIAN								
01 F/T SALARIED		001 FULL YEAR POSITIONS	82	4,677,717	82	4,677,717		
		SUBTOTAL FOR F/T SALARIED	82	4,677,717	82	4,677,717		
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		275		275		
		042 LONGEVITY DIFFERENTIAL		28,457		28,457		

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 004 FIRE PREVENTION

MODIFIED FY26-02/11/26					DEPARTMENTAL ESTIMATES FY27		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
		043 SHIFT DIFFERENTIAL		938		938	
		045 HOLIDAY PAY		2,986		2,986	
		047 OVERTIME		83,145		83,145	
		061 SUPPER MONEY		117		117	
		SUBTOTAL FOR ADD GRS PAY		115,918		115,918	
		SUBTOTAL FOR BUDGET CODE 5630	82	4,793,635	82	4,793,635	
BUDGET CODE: 5631 BUREAU MANAGEMENT-UNIFORMED							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL		213,373		214,635	1,262
		SUBTOTAL FOR F/T SALARIED		213,373		214,635	1,262
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		5,270		5,286	16
		043 SHIFT DIFFERENTIAL		11,190		11,265	75
		045 HOLIDAY PAY		12,979		13,034	55
		048 OVERTIME UNIFORM FORCES		85,011		85,577	566
		SUBTOTAL FOR ADD GRS PAY		114,450		115,162	712
		SUBTOTAL FOR BUDGET CODE 5631		327,823		329,797	1,974
		TOTAL FOR BUREAU MANAGEMENT	82	5,121,458	82	5,123,432	1,974
RESPONSIBILITY CENTER: 0041 TECHNOLOGY MANAGEMENT							
BUDGET CODE: 5620 TECHNOLOGY MANAGEMENT-CIVILIAN							
01 F/T SALARIED		001 FULL YEAR POSITIONS	45	4,300,734	45	4,304,033	3,299
		SUBTOTAL FOR F/T SALARIED	45	4,300,734	45	4,304,033	3,299
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		520		520	
		042 LONGEVITY DIFFERENTIAL		62,269		62,269	
		043 SHIFT DIFFERENTIAL		1,302		1,302	
		045 HOLIDAY PAY		1,596		1,596	
		047 OVERTIME		115,198		115,198	
		061 SUPPER MONEY		160		160	
		SUBTOTAL FOR ADD GRS PAY		181,045		181,045	
		SUBTOTAL FOR BUDGET CODE 5620	45	4,481,779	45	4,485,078	3,299

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 004 FIRE PREVENTION

			MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27			
							INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	AMOUNT
TOTAL FOR TECHNOLOGY MANAGEMENT			45	4,481,779	45	4,485,078		3,299
RESPONSIBILITY CENTER: 0042 MANAGEMENT SUPPORT STAFF								
BUDGET CODE: 5640 MANAGEMENT SUPPORT STAFF								
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	365,453	4	368,245		2,792
		SUBTOTAL FOR F/T SALARIED	4	365,453	4	368,245		2,792
03 UNSALARIED		031 UNSALARIED		48,797		48,797		
		SUBTOTAL FOR UNSALARIED		48,797		48,797		
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,159		1,159		
		042 LONGEVITY DIFFERENTIAL		19,773		19,773		
		043 SHIFT DIFFERENTIAL		131		131		
		045 HOLIDAY PAY		407		407		
		047 OVERTIME		12,555		12,555		
		061 SUPPER MONEY		60		60		
		SUBTOTAL FOR ADD GRS PAY		34,085		34,085		
		SUBTOTAL FOR BUDGET CODE 5640	4	448,335	4	451,127		2,792
TOTAL FOR MANAGEMENT SUPPORT STAFF			4	448,335	4	451,127		2,792
RESPONSIBILITY CENTER: 0043 HUM RES DEV PUBLIC CERTIFICAT								
BUDGET CODE: 5650 HUMAN RESOURCES-CIVILIAN								
01 F/T SALARIED		001 FULL YEAR POSITIONS	19	1,499,077	19	1,512,342		13,265
		SUBTOTAL FOR F/T SALARIED	19	1,499,077	19	1,512,342		13,265
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		963		963		
		042 LONGEVITY DIFFERENTIAL		23,516		23,516		
		043 SHIFT DIFFERENTIAL		63		63		
		045 HOLIDAY PAY		464		464		
		047 OVERTIME		11,501		11,501		

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 004 FIRE PREVENTION

MODIFIED FY26-02/11/26					DEPARTMENTAL ESTIMATES FY27			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
		061 SUPPER MONEY		84		84		
		SUBTOTAL FOR ADD GRS PAY		36,591		36,591		
		SUBTOTAL FOR BUDGET CODE 5650	19	1,535,668	19	1,548,933		13,265
		TOTAL FOR HUM RES DEV PUBLIC CERTIFICAT	19	1,535,668	19	1,548,933		13,265
RESPONSIBILITY CENTER: 0045 DIST ORGANIZATION INSPECTION								
BUDGET CODE: 5700 QUEENS DISTRICT OFFICES								
01 F/T SALARIED		001 FULL YEAR POSITIONS	24	1,597,560	24	1,597,560		
		SUBTOTAL FOR F/T SALARIED	24	1,597,560	24	1,597,560		
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		155		155		
		042 LONGEVITY DIFFERENTIAL		37,654		37,654		
		043 SHIFT DIFFERENTIAL		844		844		
		045 HOLIDAY PAY		18,629		18,629		
		047 OVERTIME		181,772		181,772		
		061 SUPPER MONEY		1,459		1,459		
		SUBTOTAL FOR ADD GRS PAY		240,513		240,513		
		SUBTOTAL FOR BUDGET CODE 5700	24	1,838,073	24	1,838,073		
BUDGET CODE: 5710 BROOKLYN DISTRICT OFFICES								
01 F/T SALARIED		001 FULL YEAR POSITIONS	26	1,665,305	26	1,666,592		1,287
		SUBTOTAL FOR F/T SALARIED	26	1,665,305	26	1,666,592		1,287
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		205		205		
		042 LONGEVITY DIFFERENTIAL		80,893		80,893		
		043 SHIFT DIFFERENTIAL		1,094		1,094		
		045 HOLIDAY PAY		6,602		6,602		
		047 OVERTIME		227,229		227,229		
		061 SUPPER MONEY		331		331		
		SUBTOTAL FOR ADD GRS PAY		316,354		316,354		
		SUBTOTAL FOR BUDGET CODE 5710	26	1,981,659	26	1,982,946		1,287

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 004 FIRE PREVENTION

			MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27			
							INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	AMOUNT
BUDGET CODE: 5720 MANHATTAN DISTRICT OFFICES								
01 F/T SALARIED		001 FULL YEAR POSITIONS	20	1,225,098	20	1,225,098		
		SUBTOTAL FOR F/T SALARIED	20	1,225,098	20	1,225,098		
03 UNSALARIED		031 UNSALARIED		45,196		45,196		
		SUBTOTAL FOR UNSALARIED		45,196		45,196		
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		119		119		
		042 LONGEVITY DIFFERENTIAL		53,076		53,076		
		043 SHIFT DIFFERENTIAL		785		785		
		045 HOLIDAY PAY		5,110		5,110		
		047 OVERTIME		116,091		116,091		
		061 SUPPER MONEY		263		263		
		SUBTOTAL FOR ADD GRS PAY		175,444		175,444		
		SUBTOTAL FOR BUDGET CODE 5720	20	1,445,738	20	1,445,738		
BUDGET CODE: 5730 BRONX DISTRICT OFFICES								
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	756,412	13	756,412		
		SUBTOTAL FOR F/T SALARIED	13	756,412	13	756,412		
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		43		43		
		042 LONGEVITY DIFFERENTIAL		37,375		37,375		
		043 SHIFT DIFFERENTIAL		546		546		
		045 HOLIDAY PAY		2,265		2,265		
		047 OVERTIME		98,813		98,813		
		061 SUPPER MONEY		164		164		
		SUBTOTAL FOR ADD GRS PAY		139,206		139,206		
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		100		100		
		SUBTOTAL FOR FRINGE BENES		100		100		
		SUBTOTAL FOR BUDGET CODE 5730	13	895,718	13	895,718		
BUDGET CODE: 5740 STATEN ISLAND DISTRICT OFFICES								
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		31		31		
		042 LONGEVITY DIFFERENTIAL		14,989		14,989		
		043 SHIFT DIFFERENTIAL		148		148		

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 004 FIRE PREVENTION

			MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27			
							INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	AMOUNT
		045 HOLIDAY PAY		278		278		
		047 OVERTIME		26,485		26,485		
		061 SUPPER MONEY		8		8		
		SUBTOTAL FOR ADD GRS PAY		41,939		41,939		
		SUBTOTAL FOR BUDGET CODE 5740		41,939		41,939		
TOTAL FOR DIST ORGANIZATION INSPECTION			83	6,203,127	83	6,204,414		1,287
TOTAL FOR FIRE PREVENTION			602	49,065,116	594	48,544,370	8-	520,746-

DEPARTMENTAL ESTIMATES - FY27
UNIT OF APPROPRIATION SUMMARY
AGENCY: 057 FIRE DEPARTMENT

UNIT OF APPROPRIATION: 004 FIRE PREVENTION

FIRE PREVENTION	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	602	49,065,116	594	48,544,370	520,746-
FINANCIAL PLAN SAVINGS	30	569,901-	30	6,072,178	6,642,079
APPROPRIATION	632	48,495,215	624	54,616,548	6,121,333

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	47,787,484	54,610,983	6,823,499
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER	40,878		40,878-
INTRA-CITY SALES	666,853	5,565	661,288-
TOTAL	48,495,215	54,616,548	6,121,333

DEPARTMENTAL ESTIMATES - FY27
POSITION SCHEDULE
AGENCY: 057 FIRE DEPARTMENT
UNIT OF APPROPRIATION: 004 FIRE PREVENTION

DEPARTMENTAL ESTI FY27

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

OBJECT: 001	FULL YEAR POSITIONS				
1002C	ADM MANAGER-NON-MGRL	81,377-108,371	8	88,035	704,276
1002F	ADMIN COMMUNITY RELATIONS SPECIALIST (NON-MGR) FORMER M1-3	81,144-104,182	3	88,878	266,633
1007B	ADMIN INSPECTOR (ELECTRICAL) (NON MGRL) FORMERLY AT M1	90,047-115,000	8	93,764	750,113
10064	ADMIN TESTS & MEAS SPEC (NM)	172,287-172,287	1	172,287	172,287
10054	ADMINISTRATIVE BLASTING INSPECTOR	139,042-139,042	1	139,042	139,042
10015	ADMINISTRATIVE ENGINEER	106,723-188,259	2	147,491	294,982
1001A	ADMINISTRATIVE ENGINEER (NON MGRL) FORMERLY AT M1	141,821-141,821	1	141,821	141,821
10024	ADMINISTRATIVE FIRE PROTECTION INSPECTOR	191,013-191,013	2	191,013	382,026
1002H	ADMINISTRATIVE FIRE PROTECTION INSPECTOR (NON MGRL)	115,000-128,076	11	117,082	1,287,906
10077	ADMINISTRATIVE INSPECTOR (ELECTRICAL)	162,692-162,692	1	162,692	162,692
83008	ADMINISTRATIVE PROJECT MANAGER	131,315-191,013	3	155,862	467,586
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	124,066-165,055	2	144,561	289,121
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL)FORMERLY AT M1	98,140-115,149	4	103,353	413,411
20510	ASSISTANT CHEMICAL ENGINEER	76,279- 90,551	3	81,036	243,109
95039	ASSISTANT COMMISSIONER (FD)	196,683-196,683	1	196,683	196,683
20310	ASSISTANT ELECTRICAL ENGINEER	76,279- 79,403	8	76,847	614,775
20410	ASSISTANT MECHANICAL ENGINEER	76,279- 87,763	3	80,107	240,321
31662	ASSOCIATE FIRE PROTECTION INSPECTOR	66,889- 83,335	207	74,332	15,386,685
31643	ASSOCIATE INSPECTOR (ELECTRICAL)	79,218- 80,052	18	79,361	1,428,490
22427	ASSOCIATE PROJECT MANAGER	90,551-126,952	13	105,119	1,366,544
12627	ASSOCIATE STAFF ANALYST	124,598-124,598	1	124,598	124,598
10605	CASHIER	61,980- 61,980	1	61,980	61,980
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	53,479- 73,347	33	56,699	1,871,077
56057	COMMUNITY ASSOCIATE	51,227- 51,227	4	51,227	204,908
56058	COMMUNITY COORDINATOR	72,298- 74,959	5	72,840	364,201
13631	COMPUTER ASSOCIATE (SOFTWARE)	103,344-103,344	1	103,344	103,344
13611	COMPUTER ASSOCIATE (TECHNICAL SUPPORT)	102,754-102,754	1	102,754	102,754
60888	CUSTOMER INFORMATION REPRESENTATIVE MA L 1549	78,081-120,307	5	90,374	451,870
95010	EXECUTIVE INSPECTOR (FD)	137,126-137,126	1	137,126	137,126
31661	FIRE PROTECTION INSPECTOR	52,070- 59,937	184	58,480	10,760,279
20415	MECHANICAL ENGINEER	121,095-121,095	1	121,095	121,095
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	61,376- 81,915	20	71,274	1,425,480
12158	PROCUREMENT ANALYST	77,672- 77,672	1	77,672	77,672
22426	PROJECT MANAGER	76,279- 76,279	4	76,279	305,116
12859	SECRETARY OF THE DEPARTMENT	140,426-140,426	1	140,426	140,426
12644	SENIOR MANAGEMENT CONSULTANT (FIRE PREVENTION)	118,738-118,738	1	118,738	118,738
12626	STAFF ANALYST	83,484- 86,633	2	85,059	170,117
31840	SUPERVISING BLASTING INSPECTOR	92,699- 95,510	5	94,930	474,649
34205	SUPERVISOR OF ELECTRICAL INSTALLATIONS & MAINTENANCE	100,685-101,846	2	101,266	202,531
TOTAL FOR OBJECT 001			573		42,166,464

DEPARTMENTAL ESTIMATES - FY27
POSITION SCHEDULE
AGENCY: 057 FIRE DEPARTMENT
UNIT OF APPROPRIATION: 004 FIRE PREVENTION

7038B ASSISTANT CHIEF OF DEPARTMENT	281,450-281,450	1	281,450	281,450
70310 FIREFIGHTER	109,352-109,352	3	109,352	328,056
TOTAL FOR OBJECT 004		4		609,506

POSITION SCHEDULE FOR U/A 004	577	42,775,970
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT	47	3,484,351
TOTAL FOR U/A 004	624	46,260,321

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 01/02/26

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 005 EXECUTIVE ADMIN-OTPS

				MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27			

OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC

RESPONSIBILITY CENTER:									
BUDGET CODE: E005 HURRICANE SANDY									
40	OTHR	SER&CHR	400	CONTRACTUAL SERVICES-GENERAL	910,684				910,684-
		SUBTOTAL FOR OTHR SER&CHR			910,684				910,684-
		SUBTOTAL FOR BUDGET CODE E005			910,684				910,684-
BUDGET CODE: E012 HURRICANE SANDY CONDUIT PROJECT									
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		708,421				708,421-
		169	MAINTENANCE SUPPLIES		174,635				174,635-
		199	DATA PROCESSING SUPPLIES		3,093				3,093-
		SUBTOTAL FOR SUPPLYS&MATL			886,149				886,149-
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		12,253				12,253-
		SUBTOTAL FOR PROPTY&EQUIP			12,253				12,253-
40	OTHR	SER&CHR	400	CONTRACTUAL SERVICES-GENERAL	145,392				145,392-
		SUBTOTAL FOR OTHR SER&CHR			145,392				145,392-
60	CNTRCTL SVCS	608	MAINT & REP GENERAL		1,130,017				1,130,017-
		613	DATA PROCESSING EQUIPMENT		100,316				100,316-
		683	PROF SERV ENGINEER & ARCHITECT		55,132				55,132-
		SUBTOTAL FOR CNTRCTL SVCS			1,285,465	1		1-	1,285,465-
		SUBTOTAL FOR BUDGET CODE E012			2,329,259	1		1-	2,329,259-
BUDGET CODE: E015 FINO DIRECT ADMINISTRATIVE COST									
60	CNTRCTL SVCS	622	TEMPORARY SERVICES		30,888				30,888-
		SUBTOTAL FOR CNTRCTL SVCS			30,888				30,888-
		SUBTOTAL FOR BUDGET CODE E015			30,888				30,888-
BUDGET CODE: E020 FINO DIRECT ADMINISTRATIVE COST - CITY									
40	OTHR	SER&CHR	400	CONTRACTUAL SERVICES-GENERAL	3,432				3,432-
		SUBTOTAL FOR OTHR SER&CHR			3,432				3,432-
		SUBTOTAL FOR BUDGET CODE E020			3,432				3,432-

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 005 EXECUTIVE ADMIN-OTPS

			MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: HG03 UASI 2024 GRANT								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		200,768				200,768-
		SUBTOTAL FOR SUPPLYS&MATL		200,768				200,768-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		864,915				864,915-
		302 TELECOMMUNICATIONS EQUIPMENT		3,276				3,276-
		SUBTOTAL FOR PROPTY&EQUIP		868,191				868,191-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		154,040		950,075		796,035
		453 OVERNIGHT TRVL EXP-GENERAL		118,900				118,900-
		SUBTOTAL FOR OTHR SER&CHR		272,940		950,075		677,135
60 CNTRCTL SVCS		602 TELECOMMUNICATIONS MAINT		50,000				50,000-
		608 MAINT & REP GENERAL		110,111				110,111-
		613 DATA PROCESSING EQUIPMENT		1,500,000				1,500,000-
		671 TRAINING PRGM CITY EMPLOYEES		50,000				50,000-
		684 PROF SERV COMPUTER SERVICES		1,925,553				1,925,553-
		SUBTOTAL FOR CNTRCTL SVCS		3,635,664				3,635,664-
		SUBTOTAL FOR BUDGET CODE HG03		4,977,563		950,075		4,027,488-
BUDGET CODE: HG04 SHSP 2024 GRANT								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		100,000				100,000-
		107 MEDICAL,SURGICAL & LAB SUPPLY		117,060				117,060-
		SUBTOTAL FOR SUPPLYS&MATL		217,060				217,060-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		901,813				901,813-
		SUBTOTAL FOR PROPTY&EQUIP		901,813				901,813-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL				513,946		513,946
		453 OVERNIGHT TRVL EXP-GENERAL		8,834				8,834-
		SUBTOTAL FOR OTHR SER&CHR		8,834		513,946		505,112
60 CNTRCTL SVCS		608 MAINT & REP GENERAL		455,682				455,682-
		613 DATA PROCESSING EQUIPMENT		3,404,059				3,404,059-
		684 PROF SERV COMPUTER SERVICES		425,412				425,412-
		SUBTOTAL FOR CNTRCTL SVCS		4,285,153				4,285,153-

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 005 EXECUTIVE ADMIN-OTPS

			MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE HG04				5,412,860		513,946		4,898,914-
BUDGET CODE: Z057 PlaNYC								
60 CNTRCTL SVCS		676 MAINT & OPER OF INFRASTRUCTURE		38,294				38,294-
SUBTOTAL FOR CNTRCTL SVCS				38,294				38,294-
SUBTOTAL FOR BUDGET CODE Z057				38,294				38,294-
BUDGET CODE: 1007 OFFICE OF THE FIRE COMMISSIONER								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL				20,000		20,000
SUBTOTAL FOR SUPPLYS&MATL						20,000		20,000
30 PROPTY&EQUIP		337 BOOKS-OTHER		2,715				2,715-
SUBTOTAL FOR PROPTY&EQUIP				2,715				2,715-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		30,000				30,000-
SUBTOTAL FOR OTHR SER&CHR				30,000				30,000-
SUBTOTAL FOR BUDGET CODE 1007				32,715		20,000		12,715-
BUDGET CODE: 1017 MANAGEMENT, ANALYSIS & PLANNING								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL				1,000		1,000
		199 DATA PROCESSING SUPPLIES				60,000		60,000
SUBTOTAL FOR SUPPLYS&MATL						61,000		61,000
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		4,000				4,000-
SUBTOTAL FOR OTHR SER&CHR				4,000				4,000-
60 CNTRCTL SVCS		686 PROF SERV OTHER		62,500				62,500-
SUBTOTAL FOR CNTRCTL SVCS				62,500				62,500-
SUBTOTAL FOR BUDGET CODE 1017				66,500		61,000		5,500-
BUDGET CODE: 1107 CEREMONIAL UNIT								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL				25,000		25,000
SUBTOTAL FOR SUPPLYS&MATL						25,000		25,000

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 005 EXECUTIVE ADMIN-OTPS

			MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		31,000				31,000-
		SUBTOTAL FOR OTHR SER&CHR		31,000				31,000-
		SUBTOTAL FOR BUDGET CODE 1107		31,000		25,000		6,000-
BUDGET CODE: 1207 PUBLIC INFORMATION OTPS								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		234		46,420		46,186
		SUBTOTAL FOR SUPPLYS&MATL		234		46,420		46,186
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		128,000				128,000-
		403 OFFICE SERVICES		12,950				12,950-
		412 RENTALS OF MISC.EQUIP		16,000		15,000		1,000-
		SUBTOTAL FOR OTHR SER&CHR		156,950		15,000		141,950-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	2,000	1	2,000		
		608 MAINT & REP GENERAL				31,000		31,000
		SUBTOTAL FOR CNTRCTL SVCS	1	2,000	1	33,000		31,000
		SUBTOTAL FOR BUDGET CODE 1207	1	159,184	1	94,420		64,764-
BUDGET CODE: 1607 RECRUITMENT OTPS								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL				289,951		289,951
		SUBTOTAL FOR SUPPLYS&MATL				289,951		289,951
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		140,000				140,000-
		SUBTOTAL FOR OTHR SER&CHR		140,000				140,000-
60 CNTRCTL SVCS		602 TELECOMMUNICATIONS MAINT		219,000		132,000		87,000-
		SUBTOTAL FOR CNTRCTL SVCS		219,000		132,000		87,000-
		SUBTOTAL FOR BUDGET CODE 1607		359,000		421,951		62,951
BUDGET CODE: 1617 YOUTH WORKFORCE DEVELOPMENT								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		10,310		11,760		1,450
		SUBTOTAL FOR SUPPLYS&MATL		10,310		11,760		1,450
30 PROPTY&EQUIP		337 BOOKS-OTHER		20,658				20,658-
		SUBTOTAL FOR PROPTY&EQUIP		20,658				20,658-

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 005 EXECUTIVE ADMIN-OTPS

			MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
40	OTHR	SER&CHR						
		400 CONTRACTUAL SERVICES-GENERAL		1,450				1,450-
		496 ALLOWANCES TO PARTICIPANTS		272,340				272,340-
		SUBTOTAL FOR OTHR SER&CHR		273,790				273,790-
60	CNTRCTL	SVCS						
		600 CONTRACTUAL SERVICES GENERAL		150,000		150,000		
		SUBTOTAL FOR CNTRCTL SVCS		150,000		150,000		
		SUBTOTAL FOR BUDGET CODE 1617		454,758		161,760		292,998-
BUDGET CODE: 2207 LABOR RELATIONS								
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		100		10,000		9,900
		SUBTOTAL FOR SUPPLYS&MATL		100		10,000		9,900
40	OTHR	SER&CHR						
		400 CONTRACTUAL SERVICES-GENERAL		5,555				5,555-
		SUBTOTAL FOR OTHR SER&CHR		5,555				5,555-
		SUBTOTAL FOR BUDGET CODE 2207		5,655		10,000		4,345
BUDGET CODE: 3005 PENSION FUND - OTPS REIMBURSEMENT								
60	CNTRCTL	SVCS						
		622 TEMPORARY SERVICES		412,230				412,230-
		SUBTOTAL FOR CNTRCTL SVCS		412,230				412,230-
		SUBTOTAL FOR BUDGET CODE 3005		412,230				412,230-
BUDGET CODE: 3007 ASSIST COMMISSIONER FOR BUDGET								
40	OTHR	SER&CHR						
		400 CONTRACTUAL SERVICES-GENERAL				1,952,236		1,952,236
		SUBTOTAL FOR OTHR SER&CHR				1,952,236		1,952,236
		SUBTOTAL FOR BUDGET CODE 3007				1,952,236		1,952,236
BUDGET CODE: 3027 FISCAL SERVICES								
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		2,400		10,000		7,600
		SUBTOTAL FOR SUPPLYS&MATL		2,400		10,000		7,600
60	CNTRCTL	SVCS						
		684 PROF SERV COMPUTER SERVICES		78,000				78,000-
		SUBTOTAL FOR CNTRCTL SVCS		78,000				78,000-

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 005 EXECUTIVE ADMIN-OTPS

			MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 3027				80,400		10,000		70,400-
BUDGET CODE: 3037 FAMILY ASSISTANCE UNIT								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL				1,000		1,000
SUBTOTAL FOR SUPPLYS&MATL						1,000		1,000
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		13,500				13,500-
SUBTOTAL FOR OTHR SER&CHR				13,500				13,500-
SUBTOTAL FOR BUDGET CODE 3037				13,500		1,000		12,500-
BUDGET CODE: 3117 CENTRAL SERVICES								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		7,011		1,000		6,011-
		117 POSTAGE		225,000		378,000		153,000
SUBTOTAL FOR SUPPLYS&MATL				232,011		379,000		146,989
30 PROPTY&EQUIP		314 OFFICE FURITURE				75,000		75,000
		315 OFFICE EQUIPMENT				8,000		8,000
SUBTOTAL FOR PROPTY&EQUIP						83,000		83,000
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		267,608				267,608-
		403 OFFICE SERVICES		50,980		11,000		39,980-
		412 RENTALS OF MISC.EQUIP				278,001		278,001
		417 ADVERTISING				21,000		21,000
		453 OVERNIGHT TRVL EXP-GENERAL		343,162		242,000		101,162-
SUBTOTAL FOR OTHR SER&CHR				661,750		552,001		109,749-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		1,175,548		823,000		352,548-
		602 TELECOMMUNICATIONS MAINT	1		1	25,000		25,000
		619 SECURITY SERVICES			1	4,282	1	4,282
		622 TEMPORARY SERVICES		90,803		340,803		250,000
		624 CLEANING SERVICES	1	1,791,148	1	1,519,653		271,495-
		671 TRAINING PRGM CITY EMPLOYEES	1	52,485	1	30,700		21,785-
		676 MAINT & OPER OF INFRASTRUCTURE		250,000				250,000-
		686 PROF SERV OTHER		50,000		50,000		
SUBTOTAL FOR CNTRCTL SVCS			3	3,409,984	4	2,793,438	1	616,546-
70 FXD MIS CHGS		708 AWARDS WIDOW/OTH DEPND EMP KLD		45,000		45,000		

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 005 EXECUTIVE ADMIN-OTPS

			MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR FXD MIS CHGS				45,000		45,000		
SUBTOTAL FOR BUDGET CODE 3117			3	4,348,745	4	3,852,439	1	496,306-
BUDGET CODE: 3140 HURRICANE HELENE - CITY FUNDS								
40 OTHR SER&CHR		453 OVERNIGHT TRVL EXP-GENERAL		2,019				2,019-
SUBTOTAL FOR OTHR SER&CHR				2,019				2,019-
SUBTOTAL FOR BUDGET CODE 3140				2,019				2,019-
BUDGET CODE: 3157 ELECTED OFFICIAL'S FUNDING								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		1,370,477		204,000		1,166,477-
SUBTOTAL FOR SUPPLYS&MATL				1,370,477		204,000		1,166,477-
SUBTOTAL FOR BUDGET CODE 3157				1,370,477		204,000		1,166,477-
BUDGET CODE: 3207 BUDGET SERVICES								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		500		500		
SUBTOTAL FOR SUPPLYS&MATL				500		500		
SUBTOTAL FOR BUDGET CODE 3207				500		500		
BUDGET CODE: 3307 TECHNOLOGY DEVELOPMENT & SYSTEMS								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL				322,980		322,980
		199 DATA PROCESSING SUPPLIES		134,299		405,000		270,701
SUBTOTAL FOR SUPPLYS&MATL				134,299		727,980		593,681
30 PROPTY&EQUIP		332 PURCH DATA PROCESSING EQUIPT		15,653		78,000		62,347
SUBTOTAL FOR PROPTY&EQUIP				15,653		78,000		62,347
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		750,000				750,000-
SUBTOTAL FOR OTHR SER&CHR				750,000				750,000-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL				30,000		30,000
		613 DATA PROCESSING EQUIPMENT	7	21,579,114	7	16,085,515		5,493,599-
		684 PROF SERV COMPUTER SERVICES	1	2,952,074	1	4,041,451		1,089,377
SUBTOTAL FOR CNTRCTL SVCS			8	24,531,188	8	20,156,966		4,374,222-

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 005 EXECUTIVE ADMIN-OTPS

			MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 3307			8	25,431,140	8	20,962,946		4,468,194-
BUDGET CODE: 3308 CRIMINAL JUSTICE REFORM IMPLEMENTATION								
60 CNTRCTL SVCS		613 DATA PROCESSING EQUIPMENT				59,520		59,520
SUBTOTAL FOR CNTRCTL SVCS						59,520		59,520
SUBTOTAL FOR BUDGET CODE 3308						59,520		59,520
BUDGET CODE: 3327 FIRES PROJECT								
60 CNTRCTL SVCS		613 DATA PROCESSING EQUIPMENT		329,456		2,189,281		1,859,825
SUBTOTAL FOR CNTRCTL SVCS				329,456		2,189,281		1,859,825
SUBTOTAL FOR BUDGET CODE 3327				329,456		2,189,281		1,859,825
BUDGET CODE: 3407 COMPLIANCE								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL				1,000		1,000
SUBTOTAL FOR SUPPLYS&MATL						1,000		1,000
SUBTOTAL FOR BUDGET CODE 3407						1,000		1,000
BUDGET CODE: 3507 PAYROLL SERVICES								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL				8,000		8,000
SUBTOTAL FOR SUPPLYS&MATL						8,000		8,000
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		3,000				3,000-
SUBTOTAL FOR OTHR SER&CHR				3,000				3,000-
SUBTOTAL FOR BUDGET CODE 3507				3,000		8,000		5,000
BUDGET CODE: 3607 REVENUE MANAGEMENT								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL				3,500		3,500
		101 PRINTING SUPPLIES		2,500		2,500		
SUBTOTAL FOR SUPPLYS&MATL				2,500		6,000		3,500
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		800				800-

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 005 EXECUTIVE ADMIN-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR OTHR SER&CHR				800				800-
SUBTOTAL FOR BUDGET CODE 3607				3,300		6,000		2,700
BUDGET CODE: 3867 GRANT MARKUPS								
60		CNTRCTL SVCS		27,921				27,921-
		608 MAINT & REP GENERAL		35,104				35,104-
		613 DATA PROCESSING EQUIPMENT		64,893				64,893-
		684 PROF SERV COMPUTER SERVICES		127,918				127,918-
SUBTOTAL FOR CNTRCTL SVCS				127,918				127,918-
SUBTOTAL FOR BUDGET CODE 3867				127,918				127,918-
BUDGET CODE: 3915 CON EDISON SETTLEMENT FUNDS								
30		PROPTY&EQUIP		6,562				6,562-
		300 EQUIPMENT GENERAL		6,562				6,562-
SUBTOTAL FOR PROPTY&EQUIP				6,562				6,562-
40		OTHR SER&CHR		249,298				249,298-
		400 CONTRACTUAL SERVICES-GENERAL		249,298				249,298-
SUBTOTAL FOR OTHR SER&CHR				249,298				249,298-
60		CNTRCTL SVCS		50,104				50,104-
		608 MAINT & REP GENERAL		50,104				50,104-
SUBTOTAL FOR CNTRCTL SVCS				50,104				50,104-
SUBTOTAL FOR BUDGET CODE 3915				305,964				305,964-
BUDGET CODE: 3974 21-22 STATEWIDE INTEROPERABLE COMM.GRANT								
30		PROPTY&EQUIP		263,061				263,061-
		300 EQUIPMENT GENERAL		263,061				263,061-
SUBTOTAL FOR PROPTY&EQUIP				263,061				263,061-
40		OTHR SER&CHR		705				705-
		400 CONTRACTUAL SERVICES-GENERAL		705				705-
SUBTOTAL FOR OTHR SER&CHR				705				705-
SUBTOTAL FOR BUDGET CODE 3974				263,766				263,766-
BUDGET CODE: 3984 2023 STATEWIDE INTEROPERABLE COMM.GRANT								
10		SUPPLYS&MATL		22,232				22,232-
		100 SUPPLIES + MATERIALS - GENERAL		22,232				22,232-
SUBTOTAL FOR SUPPLYS&MATL				22,232				22,232-

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 005 EXECUTIVE ADMIN-OTPS

			MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27			
							INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT
SUBTOTAL FOR BUDGET CODE 3984					22,232			22,232-
BUDGET CODE: 4007 LEGAL OTPS								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL			2,615			3,000
SUBTOTAL FOR SUPPLYS&MATL					2,615			3,000
30 PROPTY&EQUIP		337 BOOKS-OTHER			41,460			639-
SUBTOTAL FOR PROPTY&EQUIP					41,460			639-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL			3,000			3,000-
		403 OFFICE SERVICES						20,000
SUBTOTAL FOR OTHR SER&CHR					3,000			20,000
60 CNTRCTL SVCS		682 PROF SERV LEGAL SERVICES						95,000
		686 PROF SERV OTHER	1		556,336	1		15,000
SUBTOTAL FOR CNTRCTL SVCS			1		556,336	1		110,000
SUBTOTAL FOR BUDGET CODE 4007			1		603,411	1		176,436
BUDGET CODE: 4024 2023 STATEWIDE INTER. COMM. TARGET GRANT								
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL			10,539			10,539-
SUBTOTAL FOR PROPTY&EQUIP					10,539			10,539-
SUBTOTAL FOR BUDGET CODE 4024					10,539			10,539-
BUDGET CODE: 4034 2024 STATEWIDE INTER COMMUNICATION GRANT								
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL			50,560			50,560-
SUBTOTAL FOR PROPTY&EQUIP					50,560			50,560-
60 CNTRCTL SVCS		683 PROF SERV ENGINEER & ARCHITECT			81,742			81,742-
SUBTOTAL FOR CNTRCTL SVCS					81,742			81,742-
SUBTOTAL FOR BUDGET CODE 4034					132,302			132,302-
BUDGET CODE: 4044 2024-2025 SW INTEROPERABLE COMM TARGETED								
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL			98,830			98,830-
SUBTOTAL FOR OTHR SER&CHR					98,830			98,830-

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 005 EXECUTIVE ADMIN-OTPS

			MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 4044				98,830				98,830-
BUDGET CODE: 4097 EEO UNIT								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		6,089		10,000		3,911
SUBTOTAL FOR SUPPLYS&MATL				6,089		10,000		3,911
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		500				500-
SUBTOTAL FOR OTHR SER&CHR				500				500-
SUBTOTAL FOR BUDGET CODE 4097				6,589		10,000		3,411
BUDGET CODE: 4147 CHIEF DIVERSITY INCLUSION OFFICER								
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		50,000		50,000		
SUBTOTAL FOR OTHR SER&CHR				50,000		50,000		
SUBTOTAL FOR BUDGET CODE 4147				50,000		50,000		
BUDGET CODE: 4182 FY 2021 PORT SECURITY GRANT PROGRAM								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		108,096				108,096-
SUBTOTAL FOR SUPPLYS&MATL				108,096				108,096-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		371,931				371,931-
SUBTOTAL FOR PROPTY&EQUIP				371,931				371,931-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		11,204				11,204-
		453 OVERNIGHT TRVL EXP-GENERAL		5,000				5,000-
SUBTOTAL FOR OTHR SER&CHR				16,204				16,204-
60 CNTRCTL SVCS		608 MAINT & REP GENERAL		94,501				94,501-
SUBTOTAL FOR CNTRCTL SVCS				94,501				94,501-
SUBTOTAL FOR BUDGET CODE 4182				590,732				590,732-
BUDGET CODE: 4192 FFY 2021 URBAN AREA SECURITY INITIATIVE								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		124,114				124,114-
		107 MEDICAL,SURGICAL & LAB SUPPLY		7,142				7,142-

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 005 EXECUTIVE ADMIN-OTPS

				MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27			

OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	

SUBTOTAL FOR SUPPLYS&MATL					131,256				131,256-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		147,019					147,019-
		305 MOTOR VEHICLES		469,874					469,874-
SUBTOTAL FOR PROPTY&EQUIP					616,893				616,893-
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		787,542					787,542-
		453 OVERNIGHT TRVL EXP-GENERAL		6,570					6,570-
SUBTOTAL FOR OTHR SER&CHR					794,112				794,112-
60	CNTRCTL SVCS	613 DATA PROCESSING EQUIPMENT		158,827					158,827-
		622 TEMPORARY SERVICES		98					98-
		683 PROF SERV ENGINEER & ARCHITECT		15,608					15,608-
		684 PROF SERV COMPUTER SERVICES		4,763					4,763-
SUBTOTAL FOR CNTRCTL SVCS					179,296				179,296-
SUBTOTAL FOR BUDGET CODE 4192					1,721,557				1,721,557-
BUDGET CODE: 4202 FFY 2021 STATE HOMELAND SECURITY GRANT									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		100,000					100,000-
SUBTOTAL FOR SUPPLYS&MATL					100,000				100,000-
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		200,000					200,000-
SUBTOTAL FOR OTHR SER&CHR					200,000				200,000-
SUBTOTAL FOR BUDGET CODE 4202					300,000				300,000-
BUDGET CODE: 4207 DRUG TESTING UNIT									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL				1,500			1,500
SUBTOTAL FOR SUPPLYS&MATL							1,500		1,500
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		45,000		45,000			
SUBTOTAL FOR CNTRCTL SVCS					45,000		45,000		
SUBTOTAL FOR BUDGET CODE 4207					45,000		46,500		1,500
BUDGET CODE: 4212 FFY 2022 URBAN AREA SECURITY INITIATIVE									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		1,412,189					1,412,189-

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 005 EXECUTIVE ADMIN-OTPS

MODIFIED FY26-02/11/26				DEPARTMENTAL ESTIMATES FY27			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
SUBTOTAL FOR SUPPLYS&MATL				1,412,189			1,412,189-
30		PROPTY&EQUIP					
	300	EQUIPMENT GENERAL		617,621			617,621-
	332	PURCH DATA PROCESSING EQUIPT		97,000			97,000-
SUBTOTAL FOR PROPTY&EQUIP				714,621			714,621-
40		OTHR SER&CHR					
	412	RENTALS OF MISC.EQUIP		80			80-
	453	OVERNIGHT TRVL EXP-GENERAL		16,464			16,464-
SUBTOTAL FOR OTHR SER&CHR				16,544			16,544-
60		CNTRCTL SVCS					
	608	MAINT & REP GENERAL		96,305			96,305-
	613	DATA PROCESSING EQUIPMENT		271,390			271,390-
	671	TRAINING PRGM CITY EMPLOYEES		61,800			61,800-
	684	PROF SERV COMPUTER SERVICES		167,731			167,731-
SUBTOTAL FOR CNTRCTL SVCS				597,226			597,226-
SUBTOTAL FOR BUDGET CODE 4212				2,740,580			2,740,580-
BUDGET CODE: 4222 FFY 2022 STATE HOMELAND SECURITY GRANT							
10		SUPPLYS&MATL					
	100	SUPPLIES + MATERIALS - GENERAL		111,348			111,348-
	107	MEDICAL, SURGICAL & LAB SUPPLY		14,700			14,700-
SUBTOTAL FOR SUPPLYS&MATL				126,048			126,048-
30		PROPTY&EQUIP					
	300	EQUIPMENT GENERAL		101,713			101,713-
SUBTOTAL FOR PROPTY&EQUIP				101,713			101,713-
40		OTHR SER&CHR					
	400	CONTRACTUAL SERVICES-GENERAL		187,980			187,980-
	412	RENTALS OF MISC.EQUIP		123,995			123,995-
	453	OVERNIGHT TRVL EXP-GENERAL		10,000			10,000-
SUBTOTAL FOR OTHR SER&CHR				321,975			321,975-
60		CNTRCTL SVCS					
	613	DATA PROCESSING EQUIPMENT		828,778			828,778-
	684	PROF SERV COMPUTER SERVICES		1,105,834			1,105,834-
SUBTOTAL FOR CNTRCTL SVCS				1,934,612			1,934,612-
SUBTOTAL FOR BUDGET CODE 4222				2,484,348			2,484,348-
BUDGET CODE: 4232 WTC CCE Admin (SEFA) Effective 9/29/22							
10		SUPPLYS&MATL					
	100	SUPPLIES + MATERIALS - GENERAL		29,825	60,000		30,175

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 005 EXECUTIVE ADMIN-OTPS

				MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
		110 FOOD & FORAGE SUPPLIES			175				175-
		117 POSTAGE						31,350	31,350
		SUBTOTAL FOR SUPPLYS&MATL			30,000			91,350	61,350
40	OTHR	SER&CHR							
		400 CONTRACTUAL SERVICES-GENERAL			30,000			298,220	268,220
		403 OFFICE SERVICES						75,000	75,000
		414 RENTALS - LAND BLDGS & STRUCTS			1,620,538			1,700,426	79,888
		SUBTOTAL FOR OTHR SER&CHR			1,650,538			2,073,646	423,108
60	CNTRCTL	SVCS							
		600 CONTRACTUAL SERVICES GENERAL			1,875,145			1,596,943	278,202-
		622 TEMPORARY SERVICES			921,074			952,034	30,960
		SUBTOTAL FOR CNTRCTL SVCS			2,796,219			2,548,977	247,242-
70	FXD	MIS CHGS							
		701 TAXES AND LICENSES			121,200			12,000	109,200-
		SUBTOTAL FOR FXD MIS CHGS			121,200			12,000	109,200-
		SUBTOTAL FOR BUDGET CODE 4232			4,597,957			4,725,973	128,016
BUDGET CODE: 4242 WTC Data Center (NON SEFA) Eff. 9/29/22									
40	OTHR	SER&CHR							
		400 CONTRACTUAL SERVICES-GENERAL			632,700			656,438	23,738
		414 RENTALS - LAND BLDGS & STRUCTS			370,248			394,507	24,259
		SUBTOTAL FOR OTHR SER&CHR			1,002,948			1,050,945	47,997
60	CNTRCTL	SVCS							
		600 CONTRACTUAL SERVICES GENERAL			1,155,735			1,204,037	48,302
		613 DATA PROCESSING EQUIPMENT			1,826				1,826-
		622 TEMPORARY SERVICES			841,855			877,601	35,746
		SUBTOTAL FOR CNTRCTL SVCS			1,999,416			2,081,638	82,222
		SUBTOTAL FOR BUDGET CODE 4242			3,002,364			3,132,583	130,219
BUDGET CODE: 4252 FY2022 ASSISTANCE TO FIREFIGHTERS GRANT									
10	SUPPLYS&MATL								
		100 SUPPLIES + MATERIALS - GENERAL			2,128,696				2,128,696-
		SUBTOTAL FOR SUPPLYS&MATL			2,128,696				2,128,696-
		SUBTOTAL FOR BUDGET CODE 4252			2,128,696				2,128,696-
BUDGET CODE: 4262 WTC CCE FFS - NON SEFA (Eff. 9/29/22)									
10	SUPPLYS&MATL	856001 10X SUPPLIES + MATERIALS - GENERAL			10,000			10,000	

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 005 EXECUTIVE ADMIN-OTPS

				MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27			
								INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	AMOUNT
		100 SUPPLIES + MATERIALS - GENERAL			33,108			200,000	166,892
		107 MEDICAL,SURGICAL & LAB SUPPLY			180,000			200,000	20,000
		117 POSTAGE			25,000			10,000	15,000-
		199 DATA PROCESSING SUPPLIES			30,000			30,000	
		SUBTOTAL FOR SUPPLYS&MATL			278,108			450,000	171,892
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL			15,298				15,298-
		307 MEDICAL,SURGICAL & LAB EQUIP			70,000				70,000-
		314 OFFICE FURITURE			4,239				4,239-
		332 PURCH DATA PROCESSING EQUIPT			30,000			30,000	
		SUBTOTAL FOR PROPTY&EQUIP			119,537			30,000	89,537-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL			86,960			267,650	180,690
		403 OFFICE SERVICES			30,000			30,000	
		412 RENTALS OF MISC.EQUIP			30,000			30,000	
		432 LEASING OF DATA PROC EQUIP			30,000			30,000	
		453 OVERNIGHT TRVL EXP-GENERAL			10,000			30,000	20,000
		SUBTOTAL FOR OTHR SER&CHR			186,960			387,650	200,690
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL			500,000			500,000	
		602 TELECOMMUNICATIONS MAINT						200,000	200,000
		608 MAINT & REP GENERAL			5,000				5,000-
		613 DATA PROCESSING EQUIPMENT			1,826				1,826-
		622 TEMPORARY SERVICES			3,059,669			2,992,963	66,706-
		624 CLEANING SERVICES			200,000			200,000	
		671 TRAINING PRGM CITY EMPLOYEES			30,000			30,000	
		684 PROF SERV COMPUTER SERVICES			500,000			500,000	
		SUBTOTAL FOR CNTRCTL SVCS			4,296,495			4,422,963	126,468
70 FXD MIS CHGS		701 TAXES AND LICENSES			663,185			420,000	243,185-
		SUBTOTAL FOR FXD MIS CHGS			663,185			420,000	243,185-
		SUBTOTAL FOR BUDGET CODE 4262			5,544,285			5,710,613	166,328
BUDGET CODE: 4292 FY 2022 PORT SECURITY GRANT PROGRAM									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL			75,162				75,162-
		SUBTOTAL FOR SUPPLYS&MATL			75,162				75,162-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL			11,461				11,461-
		SUBTOTAL FOR PROPTY&EQUIP			11,461				11,461-

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 005 EXECUTIVE ADMIN-OTPS

			MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
40	OTHR	SER&CHR	453	OVERNIGHT TRVL EXP-GENERAL		9,382		9,382-
		SUBTOTAL FOR OTHR SER&CHR		9,382				9,382-
		SUBTOTAL FOR BUDGET CODE 4292		96,005				96,005-
BUDGET CODE: 4302 FY 2023 PORT SECURITY GRANT PROGRAM								
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		110,503				110,503-
		SUBTOTAL FOR SUPPLYS&MATL		110,503				110,503-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		244,373				244,373-
		SUBTOTAL FOR PROPTY&EQUIP		244,373				244,373-
40	OTHR	SER&CHR	453	OVERNIGHT TRVL EXP-GENERAL		17,867		17,867-
		SUBTOTAL FOR OTHR SER&CHR		17,867				17,867-
60	CNTRCTL SVCS	608 MAINT & REP GENERAL		1,918,284		386,377		1,531,907-
		671 TRAINING PRGM CITY EMPLOYEES		16,662				16,662-
		676 MAINT & OPER OF INFRASTRUCTURE		200,000				200,000-
		SUBTOTAL FOR CNTRCTL SVCS		2,134,946		386,377		1,748,569-
		SUBTOTAL FOR BUDGET CODE 4302		2,507,689		386,377		2,121,312-
BUDGET CODE: 4307 MEDICAL BILLING COMPLIANCE								
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL				70,500		70,500
		SUBTOTAL FOR SUPPLYS&MATL				70,500		70,500
60	CNTRCTL SVCS	686 PROF SERV OTHER		65,384				65,384-
		SUBTOTAL FOR CNTRCTL SVCS		65,384				65,384-
		SUBTOTAL FOR BUDGET CODE 4307		65,384		70,500		5,116
BUDGET CODE: 4310 FY 2023 PORT SECURITY GRANT (CITY MATCH)								
60	CNTRCTL SVCS	608 MAINT & REP GENERAL		427,639				427,639-
		SUBTOTAL FOR CNTRCTL SVCS		427,639				427,639-
		SUBTOTAL FOR BUDGET CODE 4310		427,639				427,639-

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 005 EXECUTIVE ADMIN-OTPS

			MODIFIED FY26-02/11/26	DEPARTMENTAL ESTIMATES FY27			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
BUDGET CODE: 4312 FY2022 FIRE PREVENTION AND SAFETY GRANT							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		78,700			78,700-
		SUBTOTAL FOR SUPPLYS&MATL		78,700			78,700-
40 OTHR SER&CHR		417 ADVERTISING		249,052			249,052-
		SUBTOTAL FOR OTHR SER&CHR		249,052			249,052-
		SUBTOTAL FOR BUDGET CODE 4312		327,752			327,752-
BUDGET CODE: 4322 FFY 2023 URBAN AREA SECURITY INITIATIVE							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		177,586			177,586-
		107 MEDICAL, SURGICAL & LAB SUPPLY		570			570-
		SUBTOTAL FOR SUPPLYS&MATL		178,156			178,156-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		1,183,415			1,183,415-
		302 TELECOMMUNICATIONS EQUIPMENT		1,384			1,384-
		305 MOTOR VEHICLES		256,246			256,246-
		SUBTOTAL FOR PROPTY&EQUIP		1,441,045			1,441,045-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		7,607			7,607-
		453 OVERNIGHT TRVL EXP-GENERAL		125,164			125,164-
		SUBTOTAL FOR OTHR SER&CHR		132,771			132,771-
60 CNTRCTL SVCS		608 MAINT & REP GENERAL		136,403			136,403-
		613 DATA PROCESSING EQUIPMENT		554,347			554,347-
		622 TEMPORARY SERVICES		116,436			116,436-
		671 TRAINING PRGM CITY EMPLOYEES		23,000			23,000-
		676 MAINT & OPER OF INFRASTRUCTURE		461,834			461,834-
		683 PROF SERV ENGINEER & ARCHITECT		33,315			33,315-
		684 PROF SERV COMPUTER SERVICES		119,622			119,622-
		685 PROF SERV DIRECT EDUC SERV	1	31,482	1-		31,482-
		SUBTOTAL FOR CNTRCTL SVCS	1	1,476,439	1-		1,476,439-
		SUBTOTAL FOR BUDGET CODE 4322	1	3,228,411	1-		3,228,411-
BUDGET CODE: 4330 FY 2024 PORT SECURITY GRANT (CITY MATCH)							
60 CNTRCTL SVCS		608 MAINT & REP GENERAL		64,589			64,589-
		SUBTOTAL FOR CNTRCTL SVCS		64,589			64,589-

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 005 EXECUTIVE ADMIN-OTPS

			MODIFIED FY26-02/11/26	DEPARTMENTAL ESTIMATES FY27			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR BUDGET CODE 4330				64,589			64,589-
BUDGET CODE: 4332 FFY 2023 STATE HOMELAND SECURITY GRANT							
10		SUPPLYS&MATL		162,589			162,589-
		100 SUPPLIES + MATERIALS - GENERAL		820,448			820,448-
		107 MEDICAL, SURGICAL & LAB SUPPLY		983,037			983,037-
SUBTOTAL FOR SUPPLYS&MATL							
30		PROPTY&EQUIP		712,590			712,590-
		300 EQUIPMENT GENERAL		712,590			712,590-
SUBTOTAL FOR PROPTY&EQUIP							
40		OTHR SER&CHR		100,000			100,000-
		400 CONTRACTUAL SERVICES-GENERAL		50,000			50,000-
		453 OVERNIGHT TRVL EXP-GENERAL		150,000			150,000-
SUBTOTAL FOR OTHR SER&CHR							
60		CNTRCTL SVCS		175,000			175,000-
		608 MAINT & REP GENERAL		1,415,575			1,415,575-
		613 DATA PROCESSING EQUIPMENT		1,590,575			1,590,575-
SUBTOTAL FOR CNTRCTL SVCS							
SUBTOTAL FOR BUDGET CODE 4332				3,436,202			3,436,202-
BUDGET CODE: 4352 FFY 2023 LAW ENFORCEMENT AND TERRORISM							
10		SUPPLYS&MATL		8,500			8,500-
		100 SUPPLIES + MATERIALS - GENERAL		8,500			8,500-
SUBTOTAL FOR SUPPLYS&MATL							
30		PROPTY&EQUIP		555,291			555,291-
		300 EQUIPMENT GENERAL		555,291			555,291-
SUBTOTAL FOR PROPTY&EQUIP							
40		OTHR SER&CHR		350,403			350,403-
		400 CONTRACTUAL SERVICES-GENERAL		350,403			350,403-
SUBTOTAL FOR OTHR SER&CHR							
60		CNTRCTL SVCS		25,445			25,445-
		613 DATA PROCESSING EQUIPMENT		25,445			25,445-
SUBTOTAL FOR CNTRCTL SVCS							
70		FXD MIS CHGS		27,600			27,600-
		701 TAXES AND LICENSES		27,600			27,600-
SUBTOTAL FOR FXD MIS CHGS							
SUBTOTAL FOR BUDGET CODE 4352				967,239			967,239-

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 005 EXECUTIVE ADMIN-OTPS

			MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 4362 FY2021 TECHNICAL RESCUE AND USAR PROGRAM								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		49,683				49,683-
		SUBTOTAL FOR SUPPLYS&MATL		49,683				49,683-
		SUBTOTAL FOR BUDGET CODE 4362		49,683				49,683-
BUDGET CODE: 4382 FY 2024 PORT SECURITY GRANT PROGRAM								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		225,290				225,290-
		SUBTOTAL FOR SUPPLYS&MATL		225,290				225,290-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		170,053				170,053-
		SUBTOTAL FOR PROPTY&EQUIP		170,053				170,053-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		192,126		1,686,156		1,494,030
		453 OVERNIGHT TRVL EXP-GENERAL		16,252				16,252-
		SUBTOTAL FOR OTHR SER&CHR		208,378		1,686,156		1,477,778
60 CNTRCTL SVCS		608 MAINT & REP GENERAL		475,000		400,000		75,000-
		SUBTOTAL FOR CNTRCTL SVCS		475,000		400,000		75,000-
		SUBTOTAL FOR BUDGET CODE 4382		1,078,721		2,086,156		1,007,435
BUDGET CODE: 4412 WTC CAREER FIREFIGHTER HEALTH STUDY								
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		212,208				212,208-
		SUBTOTAL FOR OTHR SER&CHR		212,208				212,208-
		SUBTOTAL FOR BUDGET CODE 4412		212,208				212,208-
BUDGET CODE: 4422 FY2024-25 Hazardous Materials Emerg Prep								
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		16,000				16,000-
		SUBTOTAL FOR OTHR SER&CHR		16,000				16,000-
		SUBTOTAL FOR BUDGET CODE 4422		16,000				16,000-
BUDGET CODE: 5007 SUPPORT SERVICES OTPS								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		199,737		362,250		162,513

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 005 EXECUTIVE ADMIN-OTPS

MODIFIED FY26-02/11/26				DEPARTMENTAL ESTIMATES FY27			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR SUPPLYS&MATL				199,737		362,250	162,513
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		19,230		189,000	169,770
		314 OFFICE FURITURE		321,000		321,000	
		315 OFFICE EQUIPMENT		19,770			19,770-
SUBTOTAL FOR PROPTY&EQUIP				360,000		510,000	150,000
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		31,000			31,000-
		403 OFFICE SERVICES		431,566			431,566-
		412 RENTALS OF MISC.EQUIP		18,434		300,000	281,566
SUBTOTAL FOR OTHR SER&CHR				481,000		300,000	181,000-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	3	142,000	3	142,000	
		633 TRANSPORTATION EXPENDITURES	1	120,000	1	250,000	130,000
SUBTOTAL FOR CNTRCTL SVCS			4	262,000	4	392,000	130,000
SUBTOTAL FOR BUDGET CODE 5007			4	1,302,737	4	1,564,250	261,513
BUDGET CODE: 5010 IC with Dept of Finance-Sheriff's Office							
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		21,446			21,446-
SUBTOTAL FOR PROPTY&EQUIP				21,446			21,446-
SUBTOTAL FOR BUDGET CODE 5010				21,446			21,446-
BUDGET CODE: 5027 QUARTERMASTER							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL				160,000	160,000
SUBTOTAL FOR SUPPLYS&MATL						160,000	160,000
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		5,000			5,000-
SUBTOTAL FOR OTHR SER&CHR				5,000			5,000-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		8,914,962		13,119,348	4,204,386
		608 MAINT & REP GENERAL		658,563		2,544,563	1,886,000
SUBTOTAL FOR CNTRCTL SVCS				9,573,525		15,663,911	6,090,386
SUBTOTAL FOR BUDGET CODE 5027				9,578,525		15,823,911	6,245,386
BUDGET CODE: 5107 HUMAN RESOURCES OTPS							

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 005 EXECUTIVE ADMIN-OTPS

				MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL			3,015			11,011	7,996
		SUBTOTAL FOR SUPPLYS&MATL			3,015			11,011	7,996
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL			3,000			3,000	
		SUBTOTAL FOR PROPTY&EQUIP			3,000			3,000	
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL			1,000				1,000-
		403 OFFICE SERVICES			7,000			7,000	
		417 ADVERTISING			20,000			20,000	
		SUBTOTAL FOR OTHR SER&CHR			28,000			27,000	1,000-
		SUBTOTAL FOR BUDGET CODE 5107			34,015			41,011	6,996
BUDGET CODE: 5117 CANDIDATE INVESTIGATIONS DIVISION									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL						10,000	10,000
		SUBTOTAL FOR SUPPLYS&MATL						10,000	10,000
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL			9,980				9,980-
		403 OFFICE SERVICES			20				20-
		SUBTOTAL FOR OTHR SER&CHR			10,000				10,000-
		SUBTOTAL FOR BUDGET CODE 5117			10,000			10,000	
BUDGET CODE: 5205 INFECTIOUS DISEASE PREPAREDNESS (PHS)									
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL			100,019				100,019-
		SUBTOTAL FOR PROPTY&EQUIP			100,019				100,019-
		SUBTOTAL FOR BUDGET CODE 5205			100,019				100,019-
BUDGET CODE: 5207 BUREAU OF HEALTH SERVICES OTPS									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL			25,120			106,161	81,041
		107 MEDICAL, SURGICAL & LAB SUPPLY			232,000			143,515	88,485-
		SUBTOTAL FOR SUPPLYS&MATL			257,120			249,676	7,444-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL			696				696-
		307 MEDICAL, SURGICAL & LAB EQUIP			148,856				148,856-
		315 OFFICE EQUIPMENT			345				345-
		SUBTOTAL FOR PROPTY&EQUIP			149,897				149,897-

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 005 EXECUTIVE ADMIN-OTPS

			MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		60,000				60,000-
		403 OFFICE SERVICES		29,956				29,956-
		SUBTOTAL FOR OTHR SER&CHR		89,956				89,956-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	11	774,421	11	774,421		
		608 MAINT & REP GENERAL	1	99,336	1	183,317		83,981
		622 TEMPORARY SERVICES		288,791		338,791		50,000
		684 PROF SERV COMPUTER SERVICES		420,530		494,107		73,577
		SUBTOTAL FOR CNTRCTL SVCS	12	1,583,078	12	1,790,636		207,558
		SUBTOTAL FOR BUDGET CODE 5207	12	2,080,051	12	2,040,312		39,739-
BUDGET CODE: 5517 INVESTIGATION AND TRIALS								
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		3,000		3,000		
		SUBTOTAL FOR SUPPLYS&MATL		3,000		3,000		
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		30,000				30,000-
		SUBTOTAL FOR OTHR SER&CHR		30,000				30,000-
60	CNTRCTL SVCS	682 PROF SERV LEGAL SERVICES	1	20,000	1	40,000		20,000
		SUBTOTAL FOR CNTRCTL SVCS	1	20,000	1	40,000		20,000
		SUBTOTAL FOR BUDGET CODE 5517	1	53,000	1	43,000		10,000-
BUDGET CODE: 5527 FLEET MAINTENANCE OTPS								
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		305,920		370,920		65,000
		101 PRINTING SUPPLIES		5,000		10,000		5,000
		105 AUTOMOTIVE SUPPLIES & MATERIAL		7,653,382		7,453,382		200,000-
		110 FOOD & FORAGE SUPPLIES		28,358		15,000		13,358-
		SUBTOTAL FOR SUPPLYS&MATL		7,992,660		7,849,302		143,358-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL				35,000		35,000
		SUBTOTAL FOR PROPTY&EQUIP				35,000		35,000
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		185,000				185,000-
		412 RENTALS OF MISC.EQUIP				20,000		20,000
		SUBTOTAL FOR OTHR SER&CHR		185,000		20,000		165,000-

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 005 EXECUTIVE ADMIN-OTPS

				MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27			

OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC

				#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL			20,000			20,000	
		607 MAINT & REP MOTOR VEH EQUIP	35		4,705,621	35		2,244,000	2,461,621-
		624 CLEANING SERVICES			50,000				50,000-
		SUBTOTAL FOR CNTRCTL SVCS	35		4,775,621	35		2,264,000	2,511,621-
		SUBTOTAL FOR BUDGET CODE 5527	35		12,953,281	35		10,168,302	2,784,979-
BUDGET CODE: 5528 FLEET MAINTENANCE DCAS IC									
10 SUPPLYS&MATL	856001	10E AUTOMOTIVE SUPPLIES & MATERIAL			7,000,000			7,000,000	
		SUBTOTAL FOR SUPPLYS&MATL			7,000,000			7,000,000	
		SUBTOTAL FOR BUDGET CODE 5528			7,000,000			7,000,000	
BUDGET CODE: 5534 Demand Response Program (Energy Manager)									
60 CNTRCTL SVCS		608 MAINT & REP GENERAL			8,617				8,617-
		676 MAINT & OPER OF INFRASTRUCTURE			115,336				115,336-
		683 PROF SERV ENGINEER & ARCHITECT			59,222				59,222-
		SUBTOTAL FOR CNTRCTL SVCS			183,175				183,175-
		SUBTOTAL FOR BUDGET CODE 5534			183,175				183,175-
BUDGET CODE: 5537 BUILDINGS UNIT OTPS									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL			204			55,340	55,136
		110 FOOD & FORAGE SUPPLIES						25,000	25,000
		169 MAINTENANCE SUPPLIES			3,303,184			1,896,000	1,407,184-
		SUBTOTAL FOR SUPPLYS&MATL			3,303,388			1,976,340	1,327,048-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL			661,850			196,480	465,370-
		SUBTOTAL FOR PROPTY&EQUIP			661,850			196,480	465,370-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL			961,477				961,477-
		412 RENTALS OF MISC.EQUIP			304,152			15,000	289,152-
		SUBTOTAL FOR OTHR SER&CHR			1,265,629			15,000	1,250,629-
60 CNTRCTL SVCS		608 MAINT & REP GENERAL	45		2,284,550	45		5,326,650	3,042,100
		624 CLEANING SERVICES			10,000			10,000	
		676 MAINT & OPER OF INFRASTRUCTURE	23		4,283,644	23		2,591,209	1,692,435-
		686 PROF SERV OTHER			195,368			225,000	29,632

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 005 EXECUTIVE ADMIN-OTPS

			MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR CNTRCTL SVCS			68	6,773,562	68	8,152,859		1,379,297
SUBTOTAL FOR BUDGET CODE 5537			68	12,004,429	68	10,340,679		1,663,750-
BUDGET CODE: 5547 TECH SERVICES OTPS								
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		141,404		591,404		450,000
		110 FOOD & FORAGE SUPPLIES		839		2,139		1,300
SUBTOTAL FOR SUPPLYS&MATL				142,243		593,543		451,300
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		2,022,289		1,874,111		148,178-
SUBTOTAL FOR PROPTY&EQUIP				2,022,289		1,874,111		148,178-
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		250,000				250,000-
SUBTOTAL FOR OTHR SER&CHR				250,000				250,000-
60	CNTRCTL SVCS	608 MAINT & REP GENERAL	11	413,122	11	360,000		53,122-
SUBTOTAL FOR CNTRCTL SVCS			11	413,122	11	360,000		53,122-
SUBTOTAL FOR BUDGET CODE 5547			11	2,827,654	11	2,827,654		
BUDGET CODE: 5554 STATE & MUNICIPAL FACILITIES PROGRAM								
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		59,986				59,986-
SUBTOTAL FOR OTHR SER&CHR				59,986				59,986-
60	CNTRCTL SVCS	676 MAINT & OPER OF INFRASTRUCTURE		250,000				250,000-
SUBTOTAL FOR CNTRCTL SVCS				250,000				250,000-
SUBTOTAL FOR BUDGET CODE 5554				309,986				309,986-
BUDGET CODE: 5557 OUTSIDE PLANT								
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		337,750		815,000		477,250
SUBTOTAL FOR SUPPLYS&MATL				337,750		815,000		477,250
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		131,824		200,000		68,176
SUBTOTAL FOR PROPTY&EQUIP				131,824		200,000		68,176
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		303,000				303,000-
		403 OFFICE SERVICES		220,000				220,000-

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 005 EXECUTIVE ADMIN-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
		412 RENTALS OF MISC.EQUIP		17,250				17,250-
		SUBTOTAL FOR OTHR SER&CHR		540,250				540,250-
60 CNTRCTL SVCS		608 MAINT & REP GENERAL		311,966		615,000		303,034
		613 DATA PROCESSING EQUIPMENT		199,210				199,210-
		SUBTOTAL FOR CNTRCTL SVCS		511,176		615,000		103,824
		SUBTOTAL FOR BUDGET CODE 5557		1,521,000		1,630,000		109,000
BUDGET CODE: 5580 PROFESSIONAL DEVELOPMENT								
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		15,000				15,000-
		SUBTOTAL FOR OTHR SER&CHR		15,000				15,000-
		SUBTOTAL FOR BUDGET CODE 5580		15,000				15,000-
TOTAL FOR			146	134,055,469	145	99,389,331	1-	34,666,138-
RESPONSIBILITY CENTER: 0017 FISCAL SERVICES								
BUDGET CODE: 3100 FISCAL SERVICES								
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		710,320		710,320		
		SUBTOTAL FOR SUPPLYS&MATL		710,320		710,320		
40 OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		6,940,095		6,940,095		
	042001	40X CONTRACTUAL SERVICES-GENERAL						
	056001	40X CONTRACTUAL SERVICES-GENERAL		1,211				1,211-
	125001	40X CONTRACTUAL SERVICES-GENERAL						
	836001	40X CONTRACTUAL SERVICES-GENERAL		700		700		
	841001	40X CONTRACTUAL SERVICES-GENERAL						
	856001	40X CONTRACTUAL SERVICES-GENERAL		105,530		102,714		2,816-
	858001	40X CONTRACTUAL SERVICES-GENERAL						
	866001	40X CONTRACTUAL SERVICES-GENERAL						
	856001	41D RENTALS - LAND BLDGS & STRUCTS		749,390		749,390		
	858001	41D RENTALS - LAND BLDGS & STRUCTS		3,261,304		3,261,304		
		414 RENTALS - LAND BLDGS & STRUCTS		43,397,756		43,448,800		51,044
	856001	42C HEAT LIGHT & POWER		13,041,052		13,041,052		
	858001	42G DATA PROCESSING SERVICES		79,081		79,081		

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 005 EXECUTIVE ADMIN-OTPS

		MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27			
OBJECT CLASS	IC REF OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
	SUBTOTAL FOR OTHR SER&CHR		67,576,119		67,623,136		47,017
70 FXD MIS CHGS 856001 79D TRAINING CITY EMPLOYEES			17,544		17,544		
	SUBTOTAL FOR FXD MIS CHGS		17,544		17,544		
	SUBTOTAL FOR BUDGET CODE 3100		68,303,983		68,351,000		47,017
	TOTAL FOR FISCAL SERVICES		68,303,983		68,351,000		47,017
TOTAL FOR EXECUTIVE ADMIN-OTPS		146	202,359,452	145	167,740,331	1-	34,619,121-

DEPARTMENTAL ESTIMATES - FY27
UNIT OF APPROPRIATION SUMMARY
AGENCY: 057 FIRE DEPARTMENT

UNIT OF APPROPRIATION: 005 EXECUTIVE ADMIN-OTPS

EXECUTIVE ADMIN-OTPS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	31,916,227	202,359,452	31,912,200	167,740,331	34,619,121-
FINANCIAL PLAN SAVINGS	1	5,960,154-		5,861,389-	98,765
APPROPRIATION		196,399,298		161,878,942	34,520,356-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		145,808,832		144,373,219	1,435,613-
OTHER CATEGORICAL		1,001,388			1,001,388-
CAPITAL FUNDS - I.F.A.					
STATE		837,655			837,655-
FEDERAL - C.D.					
FEDERAL - OTHER		48,691,683		17,505,723	31,185,960-
INTRA-CITY SALES		59,740			59,740-
TOTAL		196,399,298		161,878,942	34,520,356-

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 006 FIRE EXTING & RESP-OTPS

			MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27			
							INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: 4107 RESEARCH & DEVELOPMENT UNIT OTPS								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL			40,039			119,000
		SUBTOTAL FOR SUPPLYS&MATL			40,039			119,000
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL			528,294			763,494
		SUBTOTAL FOR PROPTY&EQUIP			528,294			763,494
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL			70,000			70,000-
		SUBTOTAL FOR OTHR SER&CHR			70,000			70,000-
		SUBTOTAL FOR BUDGET CODE 4107			638,333			882,494
								244,161
BUDGET CODE: 4117 Safety Unit								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL						9,580
		SUBTOTAL FOR SUPPLYS&MATL						9,580
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL			71,124			71,124-
		SUBTOTAL FOR OTHR SER&CHR			71,124			71,124-
		SUBTOTAL FOR BUDGET CODE 4117			71,124			9,580
								61,544-
BUDGET CODE: 4127 TRAINING CENTER OTPS								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL			321,087			283,230
		199 DATA PROCESSING SUPPLIES						55,000
		SUBTOTAL FOR SUPPLYS&MATL			321,087			338,230
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL			47,000			10,000
		332 PURCH DATA PROCESSING EQUIPT			2,931			
		SUBTOTAL FOR PROPTY&EQUIP			49,931			10,000
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL			190,000			
		403 OFFICE SERVICES			14,995			
		412 RENTALS OF MISC.EQUIP			51,346			6,000
		473 SNOW REMOVAL SERVICES			171,140			150,000
		SUBTOTAL FOR OTHR SER&CHR			427,481			156,000
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1		84,000	1		234,000

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 006 FIRE EXTING & RESP-OTPS

			MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27			
							INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT
		608 MAINT & REP GENERAL			54,000			54,000
		685 PROF SERV DIRECT EDUC SERV	1		5,000	1		15,000
		SUBTOTAL FOR CNTRCTL SVCS	2		143,000	2		303,000
		SUBTOTAL FOR BUDGET CODE 4127	2		941,499	2		807,230
								134,269-
BUDGET CODE: 4137 SHIP SIMULATOR								
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL						5,000
		SUBTOTAL FOR SUPPLYS&MATL						5,000
		SUBTOTAL FOR BUDGET CODE 4137						5,000
BUDGET CODE: 4600 ROBOTICS								
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL			50,000			50,000-
		SUBTOTAL FOR PROPTY&EQUIP			50,000			50,000-
		SUBTOTAL FOR BUDGET CODE 4600			50,000			50,000-
BUDGET CODE: 6007 CHIEF OF DEPARTMENT'S OFFICE								
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL						25,000
		SUBTOTAL FOR SUPPLYS&MATL						25,000
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL			37,000			37,000-
		412 RENTALS OF MISC.EQUIP			150			150-
		SUBTOTAL FOR OTHR SER&CHR			37,150			37,150-
60	CNTRCTL SVCS	676 MAINT & OPER OF INFRASTRUCTURE	1		2,800	1		4,800
		SUBTOTAL FOR CNTRCTL SVCS	1		2,800	1		4,800
		SUBTOTAL FOR BUDGET CODE 6007	1		39,950	1		29,800
								10,150-
BUDGET CODE: 6017 IMT PECO								
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL			4,300			44,300
		SUBTOTAL FOR PROPTY&EQUIP			4,300			44,300
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL			40,000			40,000-
		SUBTOTAL FOR OTHR SER&CHR			40,000			40,000-

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 006 FIRE EXTING & RESP-OTPS

		MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27			
OBJECT CLASS	IC REF OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
SUBTOTAL FOR BUDGET CODE 6017			44,300		44,300		
BUDGET CODE: 6207 MASK SERVICES UNIT OTPS							
10 SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		465,500		957,614		492,114
	110 FOOD & FORAGE SUPPLIES		772		772		
SUBTOTAL FOR SUPPLYS&MATL			466,272		958,386		492,114
30 PROPTY&EQUIP	300 EQUIPMENT GENERAL		1,481,738		383,146		1,098,592-
SUBTOTAL FOR PROPTY&EQUIP			1,481,738		383,146		1,098,592-
40 OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		27,000				27,000-
SUBTOTAL FOR OTHR SER&CHR			27,000				27,000-
60 CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		7,000		7,000		
	608 MAINT & REP GENERAL	4	2,317,028	4	1,901,218		415,810-
SUBTOTAL FOR CNTRCTL SVCS		4	2,324,028	4	1,908,218		415,810-
SUBTOTAL FOR BUDGET CODE 6207		4	4,299,038	4	3,249,750		1,049,288-
BUDGET CODE: 6217 RESCUE OTPS							
10 SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		70,000		177,239		107,239
	110 FOOD & FORAGE SUPPLIES		8,000		8,000		
SUBTOTAL FOR SUPPLYS&MATL			78,000		185,239		107,239
30 PROPTY&EQUIP	300 EQUIPMENT GENERAL		112,615		227,615		115,000
SUBTOTAL FOR PROPTY&EQUIP			112,615		227,615		115,000
40 OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		255,000				255,000-
SUBTOTAL FOR OTHR SER&CHR			255,000				255,000-
60 CNTRCTL SVCS	608 MAINT & REP GENERAL	2	46,000	2	46,000		
SUBTOTAL FOR CNTRCTL SVCS		2	46,000	2	46,000		
SUBTOTAL FOR BUDGET CODE 6217		2	491,615	2	458,854		32,761-
BUDGET CODE: 6227 HAZMAT OTPS							
10 SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		132,820		124,820		8,000-

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 006 FIRE EXTING & RESP-OTPS

				MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
		110 FOOD & FORAGE SUPPLIES			5,000				5,000-
		SUBTOTAL FOR SUPPLYS&MATL			137,820			124,820	13,000-
30		PROPTY&EQUIP 300 EQUIPMENT GENERAL			8,085			207,580	199,495
		SUBTOTAL FOR PROPTY&EQUIP			8,085			207,580	199,495
40		OTHR SER&CHR 400 CONTRACTUAL SERVICES-GENERAL			250,000				250,000-
		SUBTOTAL FOR OTHR SER&CHR			250,000				250,000-
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL			800			800	
		608 MAINT & REP GENERAL	2		361,885	2		294,200	67,685-
		671 TRAINING PRGM CITY EMPLOYEES	1		66,810				66,810-
		SUBTOTAL FOR CNTRCTL SVCS	3		429,495	2		295,000	134,495-
		SUBTOTAL FOR BUDGET CODE 6227	3		825,400	2		627,400	198,000-
BUDGET CODE: 6307 MARINE OTPS									
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL			27,280			237,280	210,000
		169 MAINTENANCE SUPPLIES			12,000			12,000	
		SUBTOTAL FOR SUPPLYS&MATL			39,280			249,280	210,000
30		PROPTY&EQUIP 300 EQUIPMENT GENERAL			17,045			221,325	204,280
		SUBTOTAL FOR PROPTY&EQUIP			17,045			221,325	204,280
40		OTHR SER&CHR 400 CONTRACTUAL SERVICES-GENERAL			440,000				440,000-
		SUBTOTAL FOR OTHR SER&CHR			440,000				440,000-
60		CNTRCTL SVCS 608 MAINT & REP GENERAL	3		91,280	3		67,000	24,280-
		SUBTOTAL FOR CNTRCTL SVCS	3		91,280	3		67,000	24,280-
		SUBTOTAL FOR BUDGET CODE 6307	3		587,605	3		537,605	50,000-
BUDGET CODE: 6707 TERRORISM CENTER									
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL			2,000			2,000	
		SUBTOTAL FOR SUPPLYS&MATL			2,000			2,000	
		SUBTOTAL FOR BUDGET CODE 6707			2,000			2,000	

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 006 FIRE EXTING & RESP-OTPS

MODIFIED FY26-02/11/26				DEPARTMENTAL ESTIMATES FY27				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
BUDGET CODE: 7107 COMMUNICATIONS OTPS								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL				49,230		49,230
		SUBTOTAL FOR SUPPLYS&MATL				49,230		49,230
30 PROPTY&EQUIP		302 TELECOMMUNICATIONS EQUIPMENT				48,000		48,000
		SUBTOTAL FOR PROPTY&EQUIP				48,000		48,000
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		7,000				7,000-
		473 SNOW REMOVAL SERVICES		50,486		103,200		52,714
		SUBTOTAL FOR OTHR SER&CHR		57,486		103,200		45,714
60 CNTRCTL SVCS		602 TELECOMMUNICATIONS MAINT	1	175,714	1	90,000		85,714-
		633 TRANSPORTATION EXPENDITURES			1	20,000	1	20,000
		684 PROF SERV COMPUTER SERVICES	1	143,200	1	143,200		
		SUBTOTAL FOR CNTRCTL SVCS	2	318,914	3	253,200	1	65,714-
		SUBTOTAL FOR BUDGET CODE 7107	2	376,400	3	453,630	1	77,230
BUDGET CODE: 7157 SYSTEMS ENGINEERING OTPS								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		1,109,936		629,623		480,313-
		SUBTOTAL FOR SUPPLYS&MATL		1,109,936		629,623		480,313-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		564,054		100,000		464,054-
		SUBTOTAL FOR PROPTY&EQUIP		564,054		100,000		464,054-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		120,000				120,000-
		431 LEASING OF MISC EQUIP				11,500		11,500
		SUBTOTAL FOR OTHR SER&CHR		120,000		11,500		108,500-
60 CNTRCTL SVCS		608 MAINT & REP GENERAL		446,400				446,400-
		613 DATA PROCESSING EQUIPMENT		1,081,470		1,200,000		118,530
		686 PROF SERV OTHER		245,990				245,990-
		SUBTOTAL FOR CNTRCTL SVCS		1,773,860		1,200,000		573,860-
		SUBTOTAL FOR BUDGET CODE 7157		3,567,850		1,941,123		1,626,727-
BUDGET CODE: 7600 ECTP RELATED COSTS								
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		193,078		1,682,029		1,488,951
		608 MAINT & REP GENERAL	17	8,283,288	17	68,674		8,214,614-

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 006 FIRE EXTING & RESP-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
		613 DATA PROCESSING EQUIPMENT	1		4,407,634	1		13,957,081		9,549,447
		686 PROF SERV OTHER			380,000			380,000		
		SUBTOTAL FOR CNTRCTL SVCS	18		13,264,000	18		16,087,784		2,823,784
		SUBTOTAL FOR BUDGET CODE 7600	18		13,264,000	18		16,087,784		2,823,784
BUDGET CODE: 7604 FIRE CAD										
60		CNTRCTL SVCS 684 PROF SERV COMPUTER SERVICES			2,891,666			491,850		2,399,816-
		SUBTOTAL FOR CNTRCTL SVCS			2,891,666			491,850		2,399,816-
		SUBTOTAL FOR BUDGET CODE 7604			2,891,666			491,850		2,399,816-
BUDGET CODE: 7610 ECTPCM										
60		CNTRCTL SVCS 602 TELECOMMUNICATIONS MAINT						630,039		630,039
		SUBTOTAL FOR CNTRCTL SVCS						630,039		630,039
		SUBTOTAL FOR BUDGET CODE 7610						630,039		630,039
		TOTAL FOR	35		28,090,780	35		26,258,439		1,832,341-
RESPONSIBILITY CENTER: 0017 FISCAL SERVICES										
BUDGET CODE: 4500 FIRST LINE SUPV TRAIN PROGRAM										
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL			25,000			25,000		
		SUBTOTAL FOR SUPPLYS&MATL			25,000			25,000		
30		PROPTY&EQUIP 300 EQUIPMENT GENERAL			4,324			4,324		
		SUBTOTAL FOR PROPTY&EQUIP			4,324			4,324		
40		OTHR SER&CHR 400 CONTRACTUAL SERVICES-GENERAL			16,426			16,426		
		412 RENTALS OF MISC.EQUIP			6,000			6,000		
		453 OVERNIGHT TRVL EXP-GENERAL			30,000			30,000		
		SUBTOTAL FOR OTHR SER&CHR			52,426			52,426		
60		CNTRCTL SVCS 686 PROF SERV OTHER	4		179,250	4		179,250		
		SUBTOTAL FOR CNTRCTL SVCS	4		179,250	4		179,250		

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 006 FIRE EXTING & RESP-OTPS

			MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27			
							INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT
SUBTOTAL FOR BUDGET CODE 4500			4	261,000	4	261,000		
BUDGET CODE: 6500 FIRE OPERATIONS								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		230,001		230,001		
		106 MOTOR VEHICLE FUEL		11,068,905		11,068,905		
		109 FUEL OIL		355,448		355,448		
SUBTOTAL FOR SUPPLYS&MATL				11,654,354		11,654,354		
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		150,000				150,000-
SUBTOTAL FOR PROPTY&EQUIP				150,000				150,000-
40 OTHR SER&CHR		414 RENTALS - LAND BLDGS & STRUCTS		1,537,033		1,537,033		
SUBTOTAL FOR OTHR SER&CHR				1,537,033		1,537,033		
60 CNTRCTL SVCS		640 SOCIAL SERVICES GENERAL	1	3,200			1-	3,200-
SUBTOTAL FOR CNTRCTL SVCS			1	3,200			1-	3,200-
SUBTOTAL FOR BUDGET CODE 6500			1	13,344,587		13,191,387	1-	153,200-
TOTAL FOR FISCAL SERVICES			5	13,605,587	4	13,452,387	1-	153,200-
TOTAL FOR FIRE EXTING & RESP-OTPS			40	41,696,367	39	39,710,826	1-	1,985,541-

DEPARTMENTAL ESTIMATES - FY27
UNIT OF APPROPRIATION SUMMARY
AGENCY: 057 FIRE DEPARTMENT

UNIT OF APPROPRIATION: 006 FIRE EXTING & RESP-OTPS

FIRE EXTING & RESP-OTPS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		41,696,367		39,710,826	1,985,541-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		41,696,367		39,710,826	1,985,541-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		41,435,367		39,449,826	1,985,541-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		261,000		261,000	
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		41,696,367		39,710,826	1,985,541-

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 007 FIRE INVESTIGATION-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
RESPONSIBILITY CENTER:							
BUDGET CODE: 8507 FIRE INVESTIGATIONS - BADGE DESK							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		147,000		150,000	3,000
		SUBTOTAL FOR SUPPLYS&MATL		147,000		150,000	3,000
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		3,000			3,000-
		SUBTOTAL FOR OTHR SER&CHR		3,000			3,000-
		SUBTOTAL FOR BUDGET CODE 8507		150,000		150,000	
		TOTAL FOR		150,000		150,000	
RESPONSIBILITY CENTER: 0017 FISCAL SERVICES							
BUDGET CODE: 8500 FIRE INVESTIGATION							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		46,060		76,060	30,000
		SUBTOTAL FOR SUPPLYS&MATL		46,060		76,060	30,000
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		50,000			50,000-
		337 BOOKS-OTHER		10,000		10,000	
		SUBTOTAL FOR PROPTY&EQUIP		60,000		10,000	50,000-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		30,000			30,000-
		403 OFFICE SERVICES		9,000		1,000	8,000-
		412 RENTALS OF MISC.EQUIP		2,200		13,000	10,800
		SUBTOTAL FOR OTHR SER&CHR		41,200		14,000	27,200-
60 CNTRCTL SVCS		607 MAINT & REP MOTOR VEH EQUIP	1	2,800			2,800-
		686 PROF SERV OTHER	1	27,787	1	27,787	
		SUBTOTAL FOR CNTRCTL SVCS	2	30,587	1	27,787	1-
		SUBTOTAL FOR BUDGET CODE 8500	2	177,847	1	127,847	1-
		SUBTOTAL FOR BUDGET CODE 8500	2	177,847	1	127,847	1-
		TOTAL FOR FISCAL SERVICES	2	177,847	1	127,847	1-

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 007 FIRE INVESTIGATION-OTPS

		MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27			
						INC/DEC	
OBJECT CLASS	IC REF OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT
TOTAL FOR FIRE INVESTIGATION-OTPS		2	327,847	1	277,847	1-	50,000-

DEPARTMENTAL ESTIMATES - FY27
UNIT OF APPROPRIATION SUMMARY
AGENCY: 057 FIRE DEPARTMENT

UNIT OF APPROPRIATION: 007 FIRE INVESTIGATION-OTPS

FIRE INVESTIGATION-OTPS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		327,847		277,847	50,000-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		327,847		277,847	50,000-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		327,847		277,847	50,000-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		327,847		277,847	50,000-

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 008 FIRE PREVENTION-OTPS

				MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
RESPONSIBILITY CENTER:									
BUDGET CODE: 5504 SHELTER INSPECTION UNIT									
40	OTHR	SER&CHR	400	CONTRACTUAL SERVICES-GENERAL	5,168				5,168-
SUBTOTAL FOR OTHR SER&CHR					5,168				5,168-
SUBTOTAL FOR BUDGET CODE 5504					5,168				5,168-
TOTAL FOR					5,168				5,168-
RESPONSIBILITY CENTER: 0017 FISCAL SERVICES									
BUDGET CODE: 5500 FIRE PREVENTION									
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		958,787			1,173,940	215,153
		101	PRINTING SUPPLIES		20,000			48,000	28,000
		199	DATA PROCESSING SUPPLIES		38,432			132,400	93,968
SUBTOTAL FOR SUPPLYS&MATL					1,017,219			1,354,340	337,121
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		1,000			1,000	
		302	TELECOMMUNICATIONS EQUIPMENT		1,000			1,000	
		332	PURCH DATA PROCESSING EQUIPT		594			594	
		337	BOOKS-OTHER		3,000			3,000	
SUBTOTAL FOR PROPTY&EQUIP					5,594			5,594	
40	OTHR	SER&CHR	400	CONTRACTUAL SERVICES-GENERAL	55,000				55,000-
		403	OFFICE SERVICES		29,000				29,000-
		412	RENTALS OF MISC.EQUIP		17,000			17,000	
		451	NON OVERNIGHT TRVL EXP-GENERAL		198,586			288,586	90,000
SUBTOTAL FOR OTHR SER&CHR					299,586			305,586	6,000
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL	1	25,000	1		25,000	
		608	MAINT & REP GENERAL			3		11,000	11,000
		613	DATA PROCESSING EQUIPMENT	1	19,968				19,968-
		615	PRINTING CONTRACTS	1	191,539				191,539-
		622	TEMPORARY SERVICES		359,197			359,197	
		633	TRANSPORTATION EXPENDITURES	1	7,972	1		17,424	9,452
		671	TRAINING PRGM CITY EMPLOYEES	1	5,000	1		5,000	
		683	PROF SERV ENGINEER & ARCHITECT	1	48,473				48,473-

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 008 FIRE PREVENTION-OTPS

MODIFIED FY26-02/11/26				DEPARTMENTAL ESTIMATES FY27			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
		684 PROF SERV COMPUTER SERVICES	1	100,000			1-
		686 PROF SERV OTHER	1	3,593			1-
		SUBTOTAL FOR CNTRCTL SVCS	8	760,742	6	417,621	2-
		SUBTOTAL FOR BUDGET CODE 5500	8	2,083,141	6	2,083,141	2-
BUDGET CODE: 5800 SARA GRANT-STATE FUND							
40	OTHR	SER&CHR		360			360-
		400 CONTRACTUAL SERVICES-GENERAL		360			360-
		SUBTOTAL FOR OTHR SER&CHR					
60	CNTRCTL	SVCS					
		682 PROF SERV LEGAL SERVICES	1	20,235			1-
		SUBTOTAL FOR CNTRCTL SVCS	1	20,235			1-
		SUBTOTAL FOR BUDGET CODE 5800	1	20,595			1-
		TOTAL FOR FISCAL SERVICES	9	2,103,736	6	2,083,141	3-
		TOTAL FOR FIRE PREVENTION-OTPS	9	2,108,904	6	2,083,141	3-

DEPARTMENTAL ESTIMATES - FY27
UNIT OF APPROPRIATION SUMMARY
AGENCY: 057 FIRE DEPARTMENT

UNIT OF APPROPRIATION: 008 FIRE PREVENTION-OTPS

FIRE PREVENTION-OTPS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		2,108,904		2,083,141	25,763-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		2,108,904		2,083,141	25,763-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		2,083,141		2,083,141	
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		20,595			20,595-
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		5,168			5,168-
TOTAL		2,108,904		2,083,141	25,763-

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 009 EMERGENCY MEDICAL SERVICES-PS

			MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: HG05 UASI 2024 GRANT - EMS								
01 F/T SALARIED		001 FULL YEAR POSITIONS		1,733				1,733-
SUBTOTAL FOR F/T SALARIED				1,733				1,733-
04 ADD GRS PAY		047 OVERTIME		10,983				10,983-
SUBTOTAL FOR ADD GRS PAY				10,983				10,983-
SUBTOTAL FOR BUDGET CODE HG05				12,716				12,716-
BUDGET CODE: HG06 SHSP 2024 GRANT - EMS								
01 F/T SALARIED		001 FULL YEAR POSITIONS		101,937				101,937-
SUBTOTAL FOR F/T SALARIED				101,937				101,937-
04 ADD GRS PAY		047 OVERTIME		32,048				32,048-
SUBTOTAL FOR ADD GRS PAY				32,048				32,048-
SUBTOTAL FOR BUDGET CODE HG06				133,985				133,985-
BUDGET CODE: 9221 OFFICE OF MEDICAL AFFAIRS								
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	1	232,478	1	232,478		
SUBTOTAL FOR F/T SALARIED				1	232,478	1	232,478	
SUBTOTAL FOR BUDGET CODE 9221				1	232,478	1	232,478	
BUDGET CODE: 9320 MENTAL HEALTH RESPONSE PILOT								
01 F/T SALARIED		001 FULL YEAR POSITIONS		1,512,020				1,512,020-
SUBTOTAL FOR F/T SALARIED				1,512,020				1,512,020-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		18,982,719		18,846,382		136,337-
SUBTOTAL FOR ADD GRS PAY				18,982,719		18,846,382		136,337-
SUBTOTAL FOR BUDGET CODE 9320				20,494,739		18,846,382		1,648,357-
BUDGET CODE: 9350 CPR PROGRAM								
01 F/T SALARIED		001 FULL YEAR POSITIONS		12,481		12,481		

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 009 EMERGENCY MEDICAL SERVICES-PS

			MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC
SUBTOTAL FOR F/T SALARIED				12,481		12,481	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		155		155	
		042 LONGEVITY DIFFERENTIAL		16,529		16,529	
		043 SHIFT DIFFERENTIAL		738		738	
SUBTOTAL FOR ADD GRS PAY				17,422		17,422	
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		1,151		1,151	
SUBTOTAL FOR FRINGE BENES				1,151		1,151	
SUBTOTAL FOR BUDGET CODE 9350				31,054		31,054	
BUDGET CODE: 9450 MEDICAL BILLING COMPLIANCE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	60,922	1	60,922	
SUBTOTAL FOR F/T SALARIED			1	60,922	1	60,922	
SUBTOTAL FOR BUDGET CODE 9450			1	60,922	1	60,922	
BUDGET CODE: 9560 USAR RELATED DEPLOYMENTS IC W/NYCEM							
01 F/T SALARIED		001 FULL YEAR POSITIONS		6,499			6,499-
SUBTOTAL FOR F/T SALARIED				6,499			6,499-
04 ADD GRS PAY		047 OVERTIME		5,870			5,870-
SUBTOTAL FOR ADD GRS PAY				5,870			5,870-
SUBTOTAL FOR BUDGET CODE 9560				12,369			12,369-
BUDGET CODE: 9710 PRE-ARRAIGNMENT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	48	2,234,228	48	2,234,228	
SUBTOTAL FOR F/T SALARIED			48	2,234,228	48	2,234,228	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		4,343		4,343	
		042 LONGEVITY DIFFERENTIAL		124,158		124,158	
		043 SHIFT DIFFERENTIAL		11,076		11,076	
		045 HOLIDAY PAY		3,635		3,635	
		047 OVERTIME		186,161		186,161	
		061 SUPPER MONEY		229		229	
SUBTOTAL FOR ADD GRS PAY				329,602		329,602	

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 009 EMERGENCY MEDICAL SERVICES-PS

			MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		7,433		7,433	
		SUBTOTAL FOR FRINGE BENES		7,433		7,433	
		SUBTOTAL FOR BUDGET CODE 9710	48	2,571,263	48	2,571,263	
BUDGET CODE: 9742 FFY 2022 SHSG							
04 ADD GRS PAY		047 OVERTIME		16,558			16,558-
		SUBTOTAL FOR ADD GRS PAY		16,558			16,558-
		SUBTOTAL FOR BUDGET CODE 9742		16,558			16,558-
BUDGET CODE: 9762 FFY 2023 UASI GRANT							
04 ADD GRS PAY		047 OVERTIME		637			637-
		SUBTOTAL FOR ADD GRS PAY		637			637-
		SUBTOTAL FOR BUDGET CODE 9762		637			637-
BUDGET CODE: 9772 FFY 2023 STATE HOMELAND SECURITY GRANT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4		4		
		SUBTOTAL FOR F/T SALARIED	4		4		
		SUBTOTAL FOR BUDGET CODE 9772	4		4		
BUDGET CODE: 9782 FFY 2023 LAW ENFORCEMENT AND TERRORISM							
01 F/T SALARIED		001 FULL YEAR POSITIONS		4,574			4,574-
		SUBTOTAL FOR F/T SALARIED		4,574			4,574-
04 ADD GRS PAY		047 OVERTIME		63,046			63,046-
		SUBTOTAL FOR ADD GRS PAY		63,046			63,046-
		SUBTOTAL FOR BUDGET CODE 9782		67,620			67,620-
TOTAL FOR			54	23,634,341	54	21,742,099	1,892,242-

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 009 EMERGENCY MEDICAL SERVICES-PS

			MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 0049 EMERGENCY MEDICAL SERVICES							
BUDGET CODE: 9200 AMBULANCE SERVICES							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3,686	248,252,910	3,686	248,953,847	700,937
SUBTOTAL FOR F/T SALARIED			3,686	248,252,910	3,686	248,953,847	700,937
03 UNSALARIED		031 UNSALARIED		2,795		2,795	
SUBTOTAL FOR UNSALARIED				2,795		2,795	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		4,714,404		4,714,404	
		042 LONGEVITY DIFFERENTIAL		11,894,924		11,894,924	
		043 SHIFT DIFFERENTIAL		8,180,320		8,180,320	
		045 HOLIDAY PAY		2,510,206		2,510,206	
		047 OVERTIME		22,513,617		22,513,617	
		061 SUPPER MONEY		20,470		20,470	
SUBTOTAL FOR ADD GRS PAY				49,833,941		49,833,941	
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		2,090,013		2,090,013	
		089 FRINGE BENEFITS-OTHER		245,793		245,793	
SUBTOTAL FOR FRINGE BENES				2,335,806		2,335,806	
SUBTOTAL FOR BUDGET CODE 9200			3,686	300,425,452	3,686	301,126,389	700,937
BUDGET CODE: 9210 BUR OF OPERATIONS-EMS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	104	6,658,358	104	6,661,121	2,763
SUBTOTAL FOR F/T SALARIED			104	6,658,358	104	6,661,121	2,763
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		24,438		24,438	
		042 LONGEVITY DIFFERENTIAL		307,302		307,302	
		043 SHIFT DIFFERENTIAL		48,374		48,374	
		045 HOLIDAY PAY		18,513		18,513	
		047 OVERTIME		312,325		312,325	
		061 SUPPER MONEY		229		229	
SUBTOTAL FOR ADD GRS PAY				711,181		711,181	
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		35,874		35,874	
SUBTOTAL FOR FRINGE BENES				35,874		35,874	
SUBTOTAL FOR BUDGET CODE 9210			104	7,405,413	104	7,408,176	2,763

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 009 EMERGENCY MEDICAL SERVICES-PS

			MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
BUDGET CODE: 9220 OFF OF MEDICAL DIRECTOR-EMS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	28	3,516,914	28	3,518,578		1,664
SUBTOTAL FOR F/T SALARIED			28	3,516,914	28	3,518,578		1,664
03 UNSALARIED		031 UNSALARIED		972,011		972,011		
SUBTOTAL FOR UNSALARIED				972,011		972,011		
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		10,742		10,742		
		042 LONGEVITY DIFFERENTIAL		177,450		177,450		
		043 SHIFT DIFFERENTIAL		35,102		35,102		
		045 HOLIDAY PAY		14,286		14,286		
		047 OVERTIME		199,222		199,222		
		061 SUPPER MONEY		50		50		
SUBTOTAL FOR ADD GRS PAY				436,852		436,852		
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		11,900		11,900		
SUBTOTAL FOR FRINGE BENES				11,900		11,900		
SUBTOTAL FOR BUDGET CODE 9220			28	4,937,677	28	4,939,341		1,664
BUDGET CODE: 9230 TRAINING EMS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	147	11,167,212	147	11,172,349		5,137
SUBTOTAL FOR F/T SALARIED			147	11,167,212	147	11,172,349		5,137
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		175,575		175,575		
		042 LONGEVITY DIFFERENTIAL		1,132,774		1,132,774		
		043 SHIFT DIFFERENTIAL		306,238		306,238		
		045 HOLIDAY PAY		91,748		91,748		
		047 OVERTIME		4,035,414		4,035,414		
		061 SUPPER MONEY		462		462		
SUBTOTAL FOR ADD GRS PAY				5,742,211		5,742,211		
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		260,582		260,582		
SUBTOTAL FOR FRINGE BENES				260,582		260,582		
SUBTOTAL FOR BUDGET CODE 9230			147	17,170,005	147	17,175,142		5,137

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 009 EMERGENCY MEDICAL SERVICES-PS

			MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
BUDGET CODE: 9234 911 EVALUATION							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	175,507	3	175,507	
SUBTOTAL FOR F/T SALARIED			3	175,507	3	175,507	
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		86,160		86,160	
SUBTOTAL FOR FRINGE BENES				86,160		86,160	
SUBTOTAL FOR BUDGET CODE 9234			3	261,667	3	261,667	
BUDGET CODE: 9240 COMMUN/DISPATCH EMS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	459	24,424,209	459	24,424,209	
SUBTOTAL FOR F/T SALARIED			459	24,424,209	459	24,424,209	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		468,371		468,371	
		042 LONGEVITY DIFFERENTIAL		1,593,233		1,593,233	
		043 SHIFT DIFFERENTIAL		624,940		624,940	
		045 HOLIDAY PAY		210,260		210,260	
		047 OVERTIME		1,971,628		1,971,628	
		061 SUPPER MONEY		140		140	
SUBTOTAL FOR ADD GRS PAY				4,868,572		4,868,572	
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		250,388		250,388	
SUBTOTAL FOR FRINGE BENES				250,388		250,388	
SUBTOTAL FOR BUDGET CODE 9240			459	29,543,169	459	29,543,169	
BUDGET CODE: 9250 INVEST AND TRIALS-EMS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	735,222	11	735,222	
SUBTOTAL FOR F/T SALARIED			11	735,222	11	735,222	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,343		2,343	
		042 LONGEVITY DIFFERENTIAL		95,728		95,728	
		043 SHIFT DIFFERENTIAL		17,236		17,236	
		045 HOLIDAY PAY		1,492		1,492	
		047 OVERTIME		115,630		115,630	
		061 SUPPER MONEY		41		41	
SUBTOTAL FOR ADD GRS PAY				232,470		232,470	
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		4,427		4,427	

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 009 EMERGENCY MEDICAL SERVICES-PS

			MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR FRINGE BENES				4,427		4,427	
SUBTOTAL FOR BUDGET CODE 9250			11	972,119	11	972,119	
BUDGET CODE: 9260 ADMIN SERVICES-EMS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	17	1,062,545	17	1,062,545	
SUBTOTAL FOR F/T SALARIED			17	1,062,545	17	1,062,545	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		5,961		5,961	
		042 LONGEVITY DIFFERENTIAL		164,901		164,901	
		043 SHIFT DIFFERENTIAL		16,067		16,067	
		045 HOLIDAY PAY		3,404		3,404	
		047 OVERTIME		108,448		108,448	
		061 SUPPER MONEY		71		71	
SUBTOTAL FOR ADD GRS PAY				298,852		298,852	
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		7,214		7,214	
SUBTOTAL FOR FRINGE BENES				7,214		7,214	
SUBTOTAL FOR BUDGET CODE 9260			17	1,368,611	17	1,368,611	
BUDGET CODE: 9280 HEALTH SERVICES-EMS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	602,341	10	602,341	
SUBTOTAL FOR F/T SALARIED			10	602,341	10	602,341	
03 UNSALARIED		031 UNSALARIED		931		931	
SUBTOTAL FOR UNSALARIED				931		931	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,414		2,414	
		042 LONGEVITY DIFFERENTIAL		124,511		124,511	
		043 SHIFT DIFFERENTIAL		4,726		4,726	
		045 HOLIDAY PAY		2,969		2,969	
		047 OVERTIME		74,102		74,102	
		061 SUPPER MONEY		75		75	
SUBTOTAL FOR ADD GRS PAY				208,797		208,797	
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		4,334		4,334	
SUBTOTAL FOR FRINGE BENES				4,334		4,334	

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 009 EMERGENCY MEDICAL SERVICES-PS

			MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 9280			10	816,403	10	816,403		
BUDGET CODE: 9290 SUPPORT SERVICES-EMS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	239,521	4	239,521		
SUBTOTAL FOR F/T SALARIED			4	239,521	4	239,521		
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,388		2,388		
		042 LONGEVITY DIFFERENTIAL		77,200		77,200		
		043 SHIFT DIFFERENTIAL		2,681		2,681		
		045 HOLIDAY PAY		4,421		4,421		
		047 OVERTIME		39,234		39,234		
		061 SUPPER MONEY		26		26		
SUBTOTAL FOR ADD GRS PAY				125,950		125,950		
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		7,484		7,484		
SUBTOTAL FOR FRINGE BENES				7,484		7,484		
SUBTOTAL FOR BUDGET CODE 9290			4	372,955	4	372,955		
TOTAL FOR EMERGENCY MEDICAL SERVICES			4,469	363,273,471	4,469	363,983,972		710,501
TOTAL FOR EMERGENCY MEDICAL SERVICES-PS			4,523	386,907,812	4,523	385,726,071		1,181,741-

DEPARTMENTAL ESTIMATES - FY27
UNIT OF APPROPRIATION SUMMARY
AGENCY: 057 FIRE DEPARTMENT

UNIT OF APPROPRIATION: 009 EMERGENCY MEDICAL SERVICES-PS

EMERGENCY MEDICAL SERVICES-PS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	4,523	386,907,812	4,523	385,726,071	1,181,741-
FINANCIAL PLAN SAVINGS		14,786,910-		14,786,910-	
APPROPRIATION	4,523	372,120,902	4,523	370,939,161	1,181,741-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		25,687,510		24,749,654	937,856-
OTHER CATEGORICAL		345,645,307		345,645,307	
CAPITAL FUNDS - I.F.A.					
STATE		544,200		544,200	
FEDERAL - C.D.					
FEDERAL - OTHER		231,516			231,516-
INTRA-CITY SALES		12,369			12,369-
TOTAL		372,120,902		370,939,161	1,181,741-

DEPARTMENTAL ESTIMATES - FY27
POSITION SCHEDULE
AGENCY: 057 FIRE DEPARTMENT
UNIT OF APPROPRIATION: 009 EMERGENCY MEDICAL SERVICES-PS

		DEPARTMENTAL ESTI FY27			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE

OBJECT: 001	FULL YEAR POSITIONS				
1002C	ADM MANAGER-NON-MGRL	85,842-110,439	5	94,492	472,459
53049	ADMINISTRATOR OF MEDICAL AFFAIRS (EMS) (FD)	248,234-248,234	1	248,234	248,234
5304B	AGENCY DEPUTY MEDICAL DIRECTOR	194,012-234,260	8	207,231	1,657,851
21744	CITY RESEARCH SCIENTIST	136,494-136,494	1	136,494	136,494
56058	COMMUNITY COORDINATOR	91,399- 91,399	1	91,399	91,399
1005D	COMPUTER SYSTEMS MANAGER (NON MGRL) FORMERLY M1 AND M2	99,705- 99,705	1	99,705	99,705
53052	EMERGENCY MEDICAL SPECIALIST TRAINEE	36,330- 39,386	123	36,429	4,480,814
53053	EMERGENCY MEDICAL SPECIALIST-EMT	39,386- 62,393	2,685	50,494	135,575,430
53054	EMERGENCY MEDICAL SPECIALIST-PARAMEDIC	53,891- 76,586	985	68,796	67,763,630
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	68,765- 75,971	2	72,368	144,736
95036	SECRETARY TO THE DEPUTY COMMISSIONER (FD)	98,680- 98,680	1	98,680	98,680
53055	SUPERVISING EMERGENCY MEDICAL SERVICE SPECIALIST	68,000- 86,986	601	81,120	48,752,932
5305F	SUPERVISING EMERGENCY MEDICAL SERVICE SPECIALIST(MGR DETAIL)	196,798-228,693	10	203,177	2,031,770
5305E	SUPERVISING EMERGENCY MEDICAL SERVICE SPECIALIST-DPTY CHIEFS	114,002-155,219	53	130,310	6,906,408
TOTAL FOR OBJECT 001			4,477		268,460,542

POSITION SCHEDULE FOR U/A 009			4,477		268,460,542
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			46		2,758,362
TOTAL FOR U/A 009			4,523		271,218,904

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 01/02/26

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 010 EMERGENCY MEDICAL SERV-OTPS

				MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27			

OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC
				#		#			#
				#		#			#
RESPONSIBILITY CENTER:									
BUDGET CODE: 9217 EMS OPERATIONS OTPS									
10	SUPPLY&MATL	100 SUPPLIES + MATERIALS - GENERAL			75,765			85,765	10,000
		107 MEDICAL, SURGICAL & LAB SUPPLY			3,601,928			3,346,928	255,000-
		110 FOOD & FORAGE SUPPLIES			15,000				15,000-
		SUBTOTAL FOR SUPPLY&MATL			3,692,693			3,432,693	260,000-
30	PROPTY&EQUIP	307 MEDICAL, SURGICAL & LAB EQUIP			189,750			279,750	90,000
		SUBTOTAL FOR PROPTY&EQUIP			189,750			279,750	90,000
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL			50,000				50,000-
		412 RENTALS OF MISC.EQUIP			54,000			54,000	
		496 ALLOWANCES TO PARTICIPANTS			5,000			5,000	
		SUBTOTAL FOR OTHR SER&CHR			109,000			59,000	50,000-
60	CNRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	7		300,000	7		300,000	
		624 CLEANING SERVICES	1		190,000	1		100,000	90,000-
		SUBTOTAL FOR CNRCTL SVCS	8		490,000	8		400,000	90,000-
		SUBTOTAL FOR BUDGET CODE 9217	8		4,481,443	8		4,171,443	310,000-
BUDGET CODE: 9227 OFFICE OF MEDICAL AFFAIRS OTPS									
10	SUPPLY&MATL	100 SUPPLIES + MATERIALS - GENERAL			23,428			30,928	7,500
		SUBTOTAL FOR SUPPLY&MATL			23,428			30,928	7,500
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL			10,000			10,000	
		SUBTOTAL FOR PROPTY&EQUIP			10,000			10,000	
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL			7,500				7,500-
		SUBTOTAL FOR OTHR SER&CHR			7,500				7,500-
60	CNRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	2		20,000	2		20,000	
		613 DATA PROCESSING EQUIPMENT	1		49,411				49,411-
		SUBTOTAL FOR CNRCTL SVCS	3		69,411	2		20,000	49,411-
		SUBTOTAL FOR BUDGET CODE 9227	3		110,339	2		60,928	49,411-
BUDGET CODE: 9237 EMS TRAINING OTPS									

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 010 EMERGENCY MEDICAL SERV-OTPS

MODIFIED FY26-02/11/26					DEPARTMENTAL ESTIMATES FY27			

OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	INC/DEC AMOUNT

10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL			15,429			267,961
		107 MEDICAL,SURGICAL & LAB SUPPLY			148,840			148,840
		SUBTOTAL FOR SUPPLYS&MATL			164,269			416,801
								252,532
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL			29,552			29,552-
		307 MEDICAL,SURGICAL & LAB EQUIP			38,323			110,000
		332 PURCH DATA PROCESSING EQUIPT						81,455
		337 BOOKS-OTHER			361,926			307,269
		SUBTOTAL FOR PROPTY&EQUIP			429,801			498,724
								68,923
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL			321,455			321,455-
		SUBTOTAL FOR OTHR SER&CHR			321,455			321,455-
		SUBTOTAL FOR BUDGET CODE 9237			915,525			915,525
BUDGET CODE: 9307 EMS MEDICAL SUPPLIES OTPS								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL			325,022			125,022
		107 MEDICAL,SURGICAL & LAB SUPPLY			7,879,704			8,216,109
		170 CLEANING SUPPLIES			34,405			15,000
		SUBTOTAL FOR SUPPLYS&MATL			8,239,131			8,356,131
								117,000
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL			260,000			260,000-
		412 RENTALS OF MISC.EQUIP			17,000			17,000-
		SUBTOTAL FOR OTHR SER&CHR			277,000			277,000-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	7		365,000	7		365,000
		608 MAINT & REP GENERAL			30,000			30,000-
		SUBTOTAL FOR CNTRCTL SVCS	7		395,000	7		365,000
								30,000-
		SUBTOTAL FOR BUDGET CODE 9307	7		8,911,131	7		8,721,131
								190,000-
BUDGET CODE: 9317 EMS TECH SERVICES OTPS								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL			120,000			240,000
		SUBTOTAL FOR SUPPLYS&MATL			120,000			240,000
								120,000
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL			212,869			212,869
		307 MEDICAL,SURGICAL & LAB EQUIP			1,898,914			1,898,914
		SUBTOTAL FOR PROPTY&EQUIP			2,111,783			2,111,783

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 010 EMERGENCY MEDICAL SERV-OTPS

			MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		120,000				120,000-
		SUBTOTAL FOR OTHR SER&CHR		120,000				120,000-
60 CNTRCTL SVCS		608 MAINT & REP GENERAL	9	1,043,533	9	1,043,533		
		SUBTOTAL FOR CNTRCTL SVCS	9	1,043,533	9	1,043,533		
		SUBTOTAL FOR BUDGET CODE 9317	9	3,395,316	9	3,395,316		
TOTAL FOR			27	17,813,754	26	17,264,343	1-	549,411-

RESPONSIBILITY CENTER: 0017 FISCAL SERVICES

BUDGET CODE: 9300 FISCAL SERVICES

10 SUPPLYS&MATL	056001	10F MOTOR VEHICLE FUEL		12,000		12,000		
	827001	10F MOTOR VEHICLE FUEL		255,000		255,000		
	856001	10F MOTOR VEHICLE FUEL		2,800,000		2,800,000		
	856001	10X SUPPLIES + MATERIALS - GENERAL		200,000		700,000		500,000
		106 MOTOR VEHICLE FUEL		2,390,790		2,390,790		
		109 FUEL OIL		222,847		222,847		
		SUBTOTAL FOR SUPPLYS&MATL		5,880,637		6,380,637		500,000
40 OTHR SER&CHR		414 RENTALS - LAND BLDGS & STRUCTS		8,174,026		8,174,026		
	856001	42C HEAT LIGHT & POWER		875,414		875,414		
		SUBTOTAL FOR OTHR SER&CHR		9,049,440		9,049,440		
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	10,705,388	1	13,159,901		2,454,513
		SUBTOTAL FOR CNTRCTL SVCS	1	10,705,388	1	13,159,901		2,454,513
		SUBTOTAL FOR BUDGET CODE 9300	1	25,635,465	1	28,589,978		2,954,513
TOTAL FOR FISCAL SERVICES			1	25,635,465	1	28,589,978		2,954,513

RESPONSIBILITY CENTER: 0049 EMERGENCY MEDICAL SERVICES

BUDGET CODE: 9600 911 EVALUATION

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 010 EMERGENCY MEDICAL SERV-OTPS

			MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		7,382		7,382		
		SUBTOTAL FOR SUPPLYS&MATL		7,382		7,382		
		SUBTOTAL FOR BUDGET CODE 9600		7,382		7,382		
BUDGET CODE: 9700 PRE-ARRAIGNMENT								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL				600		600
		107 MEDICAL,SURGICAL & LAB SUPPLY				14,400		14,400
		SUBTOTAL FOR SUPPLYS&MATL				15,000		15,000
		SUBTOTAL FOR BUDGET CODE 9700				15,000		15,000
TOTAL FOR EMERGENCY MEDICAL SERVICES					7,382		22,382	15,000
TOTAL FOR EMERGENCY MEDICAL SERV-OTPS			28	43,456,601	27	45,876,703	1-	2,420,102

DEPARTMENTAL ESTIMATES - FY27
UNIT OF APPROPRIATION SUMMARY
AGENCY: 057 FIRE DEPARTMENT

UNIT OF APPROPRIATION: 010 EMERGENCY MEDICAL SERV-OTPS

EMERGENCY MEDICAL SERV-OTPS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	4,142,414	43,456,601	4,642,414	45,876,703	2,420,102
FINANCIAL PLAN SAVINGS					
APPROPRIATION		43,456,601		45,876,703	2,420,102

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		25,118,529		27,538,631	2,420,102
OTHER CATEGORICAL		18,036,271		18,036,271	
CAPITAL FUNDS - I.F.A.					
STATE		301,801		301,801	
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		43,456,601		45,876,703	2,420,102

DEPARTMENTAL ESTIMATES- FY27
AGENCY SUMMARY

AGENCY: 057 FIRE DEPARTMENT

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	17,260	2,376,063,930	17,249	2,365,747,870	10,316,060-
FINANCIAL PLAN SAVINGS	317	20,493,215-	317	30,213,986	50,707,201
APPROPRIATION	17,577	2,355,570,715	17,566	2,395,961,856	40,391,141

FUNDING SUMMARY

	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	1,943,658,228	1,996,245,647	52,587,419
OTHER CATEGORICAL	382,452,458	382,452,458	
CAPITAL FUNDS - I.F.A.	567,120	567,120	
STATE	1,400,984	1,272,200	128,784-
FEDERAL - C.D.			
FEDERAL - OTHER	26,584,081	15,418,866	11,165,215-
INTRA-CITY SALES	907,844	5,565	902,279-

TOTAL	2,355,570,715	2,395,961,856	40,391,141

OTPS MEMO AMOUNTS

DEPARTMENTAL ESTIMATES- FY27
AGENCY SUMMARY

AGENCY: 057 FIRE DEPARTMENT

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	36,058,641	289,949,171	36,554,614	255,688,848	34,260,323-
FINANCIAL PLAN SAVINGS		5,960,154-		5,861,389-	98,765
APPROPRIATION		283,989,017		249,827,459	34,161,558-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		214,773,716		213,722,664	1,051,052-
OTHER CATEGORICAL		19,037,659		18,036,271	1,001,388-
CAPITAL FUNDS - I.F.A.					
STATE		1,421,051		562,801	858,250-
FEDERAL - C.D.					
FEDERAL - OTHER		48,691,683		17,505,723	31,185,960-
INTRA-CITY SALES		64,908			64,908-

TOTAL		283,989,017		249,827,459	34,161,558-

PS MEMO AMOUNTS

DEPARTMENTAL ESTIMATES - FY27
 AGENCY SUMMARY
 AGENCY: 057 FIRE DEPARTMENT

	MODIFIED FY26 - 02/11/26		DEPARTMENTAL ESTIMATES FY27		
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	INC/DEC AMT
PS					
TOTALS FOR OPERATING BUDGET	17,260	2,376,063,930	17,249	2,365,747,870	10,316,060-
FINANCIAL PLAN SAVINGS	317	20,493,215-	317	30,213,986	50,707,201
APPROPRIATION	17,577	2,355,570,715	17,566	2,395,961,856	40,391,141
OTPS					
TOTALS FOR OPERATING BUDGET		289,949,171		255,688,848	34,260,323-
FINANCIAL PLAN SAVINGS		5,960,154-		5,861,389-	98,765
APPROPRIATION		283,989,017		249,827,459	34,161,558-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	17,260	2,666,013,101	17,249	2,621,436,718	44,576,383-
FINANCIAL PLAN SAVINGS	317	26,453,369-	317	24,352,597	50,805,966
APPROPRIATION	17,577	2,639,559,732	17,566	2,645,789,315	6,229,583
FUNDING					
CITY		2,158,431,944		2,209,968,311	51,536,367
OTHER CATEGORICAL		401,490,117		400,488,729	1,001,388-
CAPITAL FUNDS - I.F.A.		567,120		567,120	
STATE		2,822,035		1,835,001	987,034-
FEDERAL - C.D.					
FEDERAL - OTHER		75,275,764		32,924,589	42,351,175-
INTRA-CITY SALES		972,752		5,565	967,187-
TOTAL FUNDING		2,639,559,732		2,645,789,315	6,229,583

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 063 DEPARTMENT OF VETERANS' SERVICES
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

			MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: 0630 Central Administration							
01 F/T SALARIED		001 FULL YEAR POSITIONS	16	1,835,775	16	1,837,455	1,680
SUBTOTAL FOR F/T SALARIED			16	1,835,775	16	1,837,455	1,680
03 UNSALARIED		031 UNSALARIED		665		706	41
SUBTOTAL FOR UNSALARIED				665		706	41
SUBTOTAL FOR BUDGET CODE 0630			16	1,836,440	16	1,838,161	1,721
BUDGET CODE: 0631 Central Administration-State							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	404,277	3	404,277	
SUBTOTAL FOR F/T SALARIED			3	404,277	3	404,277	
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		107,780		107,780	
SUBTOTAL FOR FRINGE BENES				107,780		107,780	
SUBTOTAL FOR BUDGET CODE 0631			3	512,057	3	512,057	
BUDGET CODE: 0632 Housing Unit							
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	938,193	12	874,369	1-
SUBTOTAL FOR F/T SALARIED			13	938,193	12	874,369	1-
SUBTOTAL FOR BUDGET CODE 0632			13	938,193	12	874,369	1-
BUDGET CODE: 0634 Claims Unit							
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	635,401	8	635,401	
SUBTOTAL FOR F/T SALARIED			8	635,401	8	635,401	
SUBTOTAL FOR BUDGET CODE 0634			8	635,401	8	635,401	
BUDGET CODE: 0635 Public Private Partnerships							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	585,115	5	585,115	1
SUBTOTAL FOR F/T SALARIED			4	585,115	5	585,115	1
SUBTOTAL FOR BUDGET CODE 0635			4	585,115	5	585,115	1

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 063 DEPARTMENT OF VETERANS' SERVICES
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

			MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
BUDGET CODE: 0636 Outreach Unit							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	274,116	3	274,116	1-
		SUBTOTAL FOR F/T SALARIED	4	274,116	3	274,116	1-
		SUBTOTAL FOR BUDGET CODE 0636	4	274,116	3	274,116	1-
BUDGET CODE: 0637 VetConnect NYC							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	75,000	1	75,000	
		SUBTOTAL FOR F/T SALARIED	1	75,000	1	75,000	
		SUBTOTAL FOR BUDGET CODE 0637	1	75,000	1	75,000	
BUDGET CODE: 0640 Veteran's Peer to Peer Pilot Program							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	80,000	1	80,000	
		SUBTOTAL FOR F/T SALARIED	1	80,000	1	80,000	
		SUBTOTAL FOR BUDGET CODE 0640	1	80,000	1	80,000	
TOTAL FOR			50	4,936,322	49	4,874,219	1- 62,103-
TOTAL FOR PERSONAL SERVICES			50	4,936,322	49	4,874,219	1- 62,103-

DEPARTMENTAL ESTIMATES - FY27
UNIT OF APPROPRIATION SUMMARY
AGENCY: 063 DEPARTMENT OF VETERANS' SERVICES
UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	50	4,936,322	49	4,874,219	62,103-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	50	4,936,322	49	4,874,219	62,103-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		4,421,322		4,359,219	62,103-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		435,000		435,000	
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		80,000		80,000	
TOTAL		4,936,322		4,874,219	62,103-

DEPARTMENTAL ESTIMATES - FY27
POSITION SCHEDULE
AGENCY: 063 DEPARTMENT OF VETERANS' SERVICES
UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

		DEPARTMENTAL ESTI FY27			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE

OBJECT: 001 FULL YEAR POSITIONS					
1002F	ADMIN COMMUNITY RELATIONS SPECIALIST (NON-MGR) FORMER M1-3	78,018- 78,018	1	78,018	78,018
10022	ADMINISTRATIVE COMMUNITY RELATIONS SPECIALIST	237,124-268,492	2	252,808	505,616
10056	ADMINISTRATIVE DIRECTOR OF SOCIAL SERVICES	208,000-208,000	1	208,000	208,000
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	123,111-123,111	1	123,111	123,111
1002E	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M3	174,599-174,599	1	174,599	174,599
30087	AGENCY ATTORNEY	73,476- 73,476	1	73,476	73,476
95847	ASSISTANT COMMISSIONER (DVS)	153,468-172,713	2	163,091	326,181
95846	CHAUFFEUR ATTENDANT (DVS)	63,253- 63,253	1	63,253	63,253
95848	CHIEF INFORMATION OFFICER (DVS)	174,420-174,420	1	174,420	174,420
95842	CHIEF OF STAFF (DVS)	183,000-183,000	1	183,000	183,000
21744	CITY RESEARCH SCIENTIST	81,991-120,000	3	102,460	307,379
56057	COMMUNITY ASSOCIATE	65,898- 65,898	1	65,898	65,898
56058	COMMUNITY COORDINATOR	62,868- 75,190	15	67,555	1,013,323
13621	COMPUTER ASSOCIATE (OPERATIONS)-NON-SPVR	97,029- 97,029	1	97,029	97,029
95845	EXECUTIVE ASSISTANT TO THE COMMISSIONER (DVS)	85,551- 85,551	1	85,551	85,551
95844	EXECUTIVE PROGRAM SPECIALIST (DVS)	73,561-133,325	5	101,600	507,999
10246	NEW YORK CITY PUBLIC SERVICE FELLOW (DCAS)	48,956- 53,862	3	50,594	151,783
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	88,968- 96,655	3	93,404	280,211
12626	STAFF ANALYST	62,517- 62,517	1	62,517	62,517
TOTAL FOR OBJECT 001			45		4,481,364

POSITION SCHEDULE FOR U/A 001			45		4,481,364
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			4		398,343
TOTAL FOR U/A 001			49		4,879,707

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 01/02/26

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 063 DEPARTMENT OF VETERANS' SERVICES
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27			

OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
									AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: 0630 Central Administration									
10 SUPPLY&MATL	856001	10F MOTOR VEHICLE FUEL			1,855				1,855-
	100	SUPPLIES + MATERIALS - GENERAL			81,525			379,078	297,553
	110	FOOD & FORAGE SUPPLIES			14,000				14,000-
	199	DATA PROCESSING SUPPLIES			34,000			20,000	14,000-
SUBTOTAL FOR SUPPLY&MATL					131,380			399,078	267,698
30 PROPTY&EQUIP		332 PURCH DATA PROCESSING EQUIPT			77,727			5,000	72,727-
SUBTOTAL FOR PROPTY&EQUIP					77,727			5,000	72,727-
40 OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS			77,136			77,136	
	856001	40G MAINT & REP OF MOTOR VEH EQUIP			518				518-
	040001	40X CONTRACTUAL SERVICES-GENERAL							
	042001	40X CONTRACTUAL SERVICES-GENERAL							
	260001	40X CONTRACTUAL SERVICES-GENERAL							
	801001	40X CONTRACTUAL SERVICES-GENERAL			20,000				20,000-
	856001	40X CONTRACTUAL SERVICES-GENERAL							
	858001	40X CONTRACTUAL SERVICES-GENERAL			16,780			16,780	
	400	CONTRACTUAL SERVICES-GENERAL			2,658			5,000	2,342
	402	TELEPHONE & OTHER COMMUNICATNS			5,000			5,000	
	412	RENTALS OF MISC.EQUIP			6,221			1,200	5,021-
	417	ADVERTISING			35,000			35,000	
	858001	42G DATA PROCESSING SERVICES			789			789	
	424	CLEANING SERVICES			12,550				12,550-
	451	NON OVERNIGHT TRVL EXP-GENERAL			7,000			7,000	
	452	NON OVERNIGHT TRVL EXP-SPECIAL			10,000			10,000	
	453	OVERNIGHT TRVL EXP-GENERAL			20,000				20,000-
SUBTOTAL FOR OTHR SER&CHR					213,652			157,905	55,747-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1		608,732	1		20,000	588,732-
		622 TEMPORARY SERVICES	1		15,000	1		15,000	
		633 TRANSPORTATION EXPENDITURES				1		15,000	1
		671 TRAINING PRGM CITY EMPLOYEES	1		5,725				1-
		686 PROF SERV OTHER	1		15,000	1		10,000	5,000-
SUBTOTAL FOR CNTRCTL SVCS					644,457	4		60,000	584,457-
70 FXD MIS CHGS		771 PAYMENTS TO MILITARY AND OTHER			31,350			20,000	11,350-
	856001	79D TRAINING CITY EMPLOYEES			4,450				4,450-
SUBTOTAL FOR FXD MIS CHGS					35,800			20,000	15,800-

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 063 DEPARTMENT OF VETERANS' SERVICES
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
SUBTOTAL FOR BUDGET CODE 0630			4	1,103,016	4	641,983		461,033-
BUDGET CODE: 0637 VetConnect NYC								
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		190,015		150,000		40,015-
SUBTOTAL FOR CNTRCTL SVCS				190,015		150,000		40,015-
SUBTOTAL FOR BUDGET CODE 0637				190,015		150,000		40,015-
BUDGET CODE: 0638 DUALS								
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		521,017		500,000		21,017-
SUBTOTAL FOR CNTRCTL SVCS				521,017		500,000		21,017-
SUBTOTAL FOR BUDGET CODE 0638				521,017		500,000		21,017-
BUDGET CODE: 0639 Final Honors								
50 SOCIAL SERV		509 NON-GRANT CHARGES		110,000		50,000		60,000-
SUBTOTAL FOR SOCIAL SERV				110,000		50,000		60,000-
SUBTOTAL FOR BUDGET CODE 0639				110,000		50,000		60,000-
BUDGET CODE: 0640 Veteran's Peer to Peer Pilot Program								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		287,816		347,816		60,000
SUBTOTAL FOR SUPPLYS&MATL				287,816		347,816		60,000
40 OTHR SER&CHR		427 DATA PROCESSING SERVICES		20,000				20,000-
SUBTOTAL FOR OTHR SER&CHR				20,000				20,000-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		40,000				40,000-
		622 TEMPORARY SERVICES		426,000				426,000-
SUBTOTAL FOR CNTRCTL SVCS				466,000				466,000-
SUBTOTAL FOR BUDGET CODE 0640				773,816		347,816		426,000-
TOTAL FOR			4	2,697,864	4	1,689,799		1,008,065-

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 063 DEPARTMENT OF VETERANS' SERVICES
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

		MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27			
						INC/DEC	
OBJECT CLASS	IC REF OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT
TOTAL FOR OTHER THAN PERSONAL SERVICES		4	2,697,864	4	1,689,799		1,008,065-

DEPARTMENTAL ESTIMATES - FY27
UNIT OF APPROPRIATION SUMMARY
AGENCY: 063 DEPARTMENT OF VETERANS' SERVICES

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	121,528	2,697,864	94,705	1,689,799	1,008,065-
FINANCIAL PLAN SAVINGS				44,750	44,750
APPROPRIATION		2,697,864		1,734,549	963,315-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		1,924,048		1,386,733	537,315-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		773,816		347,816	426,000-
TOTAL		2,697,864		1,734,549	963,315-

DEPARTMENTAL ESTIMATES- FY27
AGENCY SUMMARY

AGENCY: 063 DEPARTMENT OF VETERANS' SERVICES

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	50	4,936,322	49	4,874,219	62,103-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	50	4,936,322	49	4,874,219	62,103-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		4,421,322		4,359,219	62,103-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		435,000		435,000	
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		80,000		80,000	
TOTAL		4,936,322		4,874,219	62,103-
OTPS MEMO AMOUNTS					

DEPARTMENTAL ESTIMATES- FY27
AGENCY SUMMARY

AGENCY: 063 DEPARTMENT OF VETERANS' SERVICES

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	121,528	2,697,864	94,705	1,689,799	1,008,065-
FINANCIAL PLAN SAVINGS				44,750	44,750
APPROPRIATION		2,697,864		1,734,549	963,315-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		1,924,048		1,386,733	537,315-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		773,816		347,816	426,000-
TOTAL		2,697,864		1,734,549	963,315-
PS MEMO AMOUNTS					

DEPARTMENTAL ESTIMATES - FY27
 AGENCY SUMMARY
 AGENCY: 063 DEPARTMENT OF VETERANS' SERVICES

	MODIFIED FY26 - 02/11/26		DEPARTMENTAL ESTIMATES FY27		
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	INC/DEC AMT
PS					
TOTALS FOR OPERATING BUDGET	50	4,936,322	49	4,874,219	62,103-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	50	4,936,322	49	4,874,219	62,103-
OTPS					
TOTALS FOR OPERATING BUDGET		2,697,864		1,689,799	1,008,065-
FINANCIAL PLAN SAVINGS				44,750	44,750
APPROPRIATION		2,697,864		1,734,549	963,315-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	50	7,634,186	49	6,564,018	1,070,168-
FINANCIAL PLAN SAVINGS				44,750	44,750
APPROPRIATION	50	7,634,186	49	6,608,768	1,025,418-
FUNDING					
CITY		6,345,370		5,745,952	599,418-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		435,000		435,000	
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		853,816		427,816	426,000-
TOTAL FUNDING		7,634,186		6,608,768	1,025,418-

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT

RESPONSIBILITY CENTER:								
BUDGET CODE: M001 ASYLUM SEEKERS - PS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	172,381			1-	172,381-
		SUBTOTAL FOR F/T SALARIED	1	172,381			1-	172,381-
		SUBTOTAL FOR BUDGET CODE M001	1	172,381			1-	172,381-
BUDGET CODE: 0407 JJI/FAP								
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	133,612	3	133,612		
		SUBTOTAL FOR F/T SALARIED	3	133,612	3	133,612		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		19,076		19,076		
		SUBTOTAL FOR ADD GRS PAY		19,076		19,076		
		SUBTOTAL FOR BUDGET CODE 0407	3	152,688	3	152,688		
TOTAL FOR			4	325,069	3	152,688	1-	172,381-
RESPONSIBILITY CENTER: 1001 FOSTER CARE SERVICES								
BUDGET CODE: 0512 SUPCONS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	60	3,997,588	60	3,997,588		
		SUBTOTAL FOR F/T SALARIED	60	3,997,588	60	3,997,588		
		SUBTOTAL FOR BUDGET CODE 0512	60	3,997,588	60	3,997,588		
BUDGET CODE: 0516 PREPLACEMENT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	37	2,106,306	37	2,106,306		
		SUBTOTAL FOR F/T SALARIED	37	2,106,306	37	2,106,306		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		38,361		38,361		
		043 SHIFT DIFFERENTIAL		76,965		76,965		
		045 HOLIDAY PAY		102,491		102,491		
		047 OVERTIME		120,038		120,038		
		061 SUPPER MONEY		777		777		

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

			MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27			
							INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	AMOUNT
SUBTOTAL FOR ADD GRS PAY				338,632		338,632		
SUBTOTAL FOR BUDGET CODE 0516			37	2,444,938	37	2,444,938		
BUDGET CODE: 0520 PLACEMENT & EVALUATION CENTRAL SUPPORT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	218,742	3	218,742		
SUBTOTAL FOR F/T SALARIED			3	218,742	3	218,742		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,574		1,574		
		047 OVERTIME		677		677		
		061 SUPPER MONEY		8		8		
SUBTOTAL FOR ADD GRS PAY				2,259		2,259		
SUBTOTAL FOR BUDGET CODE 0520			3	221,001	3	221,001		
BUDGET CODE: 0525 OFFICE OF PLACEMENT SERVICES								
01 F/T SALARIED		001 FULL YEAR POSITIONS	77	4,381,072	77	4,381,072		
SUBTOTAL FOR F/T SALARIED			77	4,381,072	77	4,381,072		
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		6,390		6,390		
		042 LONGEVITY DIFFERENTIAL		203,402		203,402		
		045 HOLIDAY PAY		446		446		
		046 TERMINAL LEAVE		7,203		7,203		
		047 OVERTIME		633		633		
		061 SUPPER MONEY		66		66		
SUBTOTAL FOR ADD GRS PAY				218,140		218,140		
SUBTOTAL FOR BUDGET CODE 0525			77	4,599,212	77	4,599,212		
BUDGET CODE: 0530 CHILD EVALUATION PLACEMENT SVC								
01 F/T SALARIED		001 FULL YEAR POSITIONS	179	12,791,963	179	12,791,963		
SUBTOTAL FOR F/T SALARIED			179	12,791,963	179	12,791,963		
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		3,365		3,365		
		042 LONGEVITY DIFFERENTIAL		36,045		36,045		
		043 SHIFT DIFFERENTIAL		6,938		6,938		
		046 TERMINAL LEAVE		775		775		
		047 OVERTIME		143,298		143,298		

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

MODIFIED FY26-02/11/26					DEPARTMENTAL ESTIMATES FY27		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
		061 SUPPER MONEY		7,361		7,361	
		SUBTOTAL FOR ADD GRS PAY		197,782		197,782	
		SUBTOTAL FOR BUDGET CODE 0530	179	12,989,745	179	12,989,745	
BUDGET CODE: 0531 PLACEMENT - CHILD EVALUATION SPECIALISTS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	976,883	13	976,883	
		SUBTOTAL FOR F/T SALARIED	13	976,883	13	976,883	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,600		1,600	
		043 SHIFT DIFFERENTIAL		43,863		43,863	
		045 HOLIDAY PAY		8,204		8,204	
		046 TERMINAL LEAVE		7,083		7,083	
		047 OVERTIME		11,367		11,367	
		061 SUPPER MONEY		55		55	
		SUBTOTAL FOR ADD GRS PAY		72,172		72,172	
		SUBTOTAL FOR BUDGET CODE 0531	13	1,049,055	13	1,049,055	
BUDGET CODE: 0532 PREPLACEMENT SUPPORT							
01 F/T SALARIED		001 FULL YEAR POSITIONS			1	103,457	1 103,457
		SUBTOTAL FOR F/T SALARIED			1	103,457	1 103,457
		SUBTOTAL FOR BUDGET CODE 0532			1	103,457	1 103,457
BUDGET CODE: 0604 CHILDREN OF INCARCERATED PARENTS PROGRAM							
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	766,425	12	766,425	
		SUBTOTAL FOR F/T SALARIED	12	766,425	12	766,425	
03 UNSALARIED		031 UNSALARIED		118,890		118,890	
		SUBTOTAL FOR UNSALARIED		118,890		118,890	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,171		2,171	
		042 LONGEVITY DIFFERENTIAL		74,012		74,012	
		043 SHIFT DIFFERENTIAL		4,288		4,288	
		045 HOLIDAY PAY		4,459		4,459	
		047 OVERTIME		15,166		15,166	
		061 SUPPER MONEY		90		90	

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

			MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27			
							INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	AMOUNT
SUBTOTAL FOR ADD GRS PAY				100,186		100,186		
SUBTOTAL FOR BUDGET CODE 0604			12	985,501	12	985,501		
BUDGET CODE: 0610 INDEPENDENT LIVING								
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	438,140	7	438,140		
SUBTOTAL FOR F/T SALARIED			7	438,140	7	438,140		
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		4,343		4,343		
		042 LONGEVITY DIFFERENTIAL		45,202		45,202		
		047 OVERTIME		25,445		25,445		
		061 SUPPER MONEY		8		8		
SUBTOTAL FOR ADD GRS PAY				74,998		74,998		
SUBTOTAL FOR BUDGET CODE 0610			7	513,138	7	513,138		
BUDGET CODE: 0612 FAMILY PERMANENCY EXECUTIVE OFFICE								
01 F/T SALARIED		001 FULL YEAR POSITIONS	122	8,613,669	122	8,613,669		
SUBTOTAL FOR F/T SALARIED			122	8,613,669	122	8,613,669		
03 UNSALARIED		031 UNSALARIED		126,759		126,759		
SUBTOTAL FOR UNSALARIED				126,759		126,759		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		67,465		67,465		
		047 OVERTIME		21,253		21,253		
SUBTOTAL FOR ADD GRS PAY				88,718		88,718		
SUBTOTAL FOR BUDGET CODE 0612			122	8,829,146	122	8,829,146		
BUDGET CODE: 0623 PARENT RECRUITMENT EXPEDITED PERMANENCY								
01 F/T SALARIED		001 FULL YEAR POSITIONS	20	1,151,971	20	1,151,971		
SUBTOTAL FOR F/T SALARIED			20	1,151,971	20	1,151,971		
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,527		2,527		
		042 LONGEVITY DIFFERENTIAL		103,015		103,015		
		047 OVERTIME		73,880		73,880		
		061 SUPPER MONEY		227		227		
SUBTOTAL FOR ADD GRS PAY				179,649		179,649		

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

			MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR BUDGET CODE 0623			20	1,331,620	20	1,331,620	
BUDGET CODE: 0660 OCACM CENTRAL SUPPORT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	72	4,174,332	72	4,174,332	
SUBTOTAL FOR F/T SALARIED			72	4,174,332	72	4,174,332	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		3,717		3,717	
		042 LONGEVITY DIFFERENTIAL		148,035		148,035	
		046 TERMINAL LEAVE		1,888		1,888	
		047 OVERTIME		123,698		123,698	
		061 SUPPER MONEY		1,757		1,757	
SUBTOTAL FOR ADD GRS PAY				279,095		279,095	
SUBTOTAL FOR BUDGET CODE 0660			72	4,453,427	72	4,453,427	
BUDGET CODE: 0661 OCACM CHILD EVALUATION SPECIALISTS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	19	1,093,588	19	1,093,588	
SUBTOTAL FOR F/T SALARIED			19	1,093,588	19	1,093,588	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,899		1,899	
		042 LONGEVITY DIFFERENTIAL		88,889		88,889	
		045 HOLIDAY PAY		88		88	
		047 OVERTIME		28,349		28,349	
		061 SUPPER MONEY		43		43	
SUBTOTAL FOR ADD GRS PAY				119,268		119,268	
SUBTOTAL FOR BUDGET CODE 0661			19	1,212,856	19	1,212,856	
BUDGET CODE: 0665 FOSTER CARE CONTRACTS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	19	838,617	19	838,617	
SUBTOTAL FOR F/T SALARIED			19	838,617	19	838,617	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		9,793		9,793	
		042 LONGEVITY DIFFERENTIAL		813,840		813,840	
		045 HOLIDAY PAY		89		89	
		047 OVERTIME		102,977		102,977	
		061 SUPPER MONEY		1,842		1,842	

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

			MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
OBJECT CLASS	IC REF	OBJ DESCRIPTION					
SUBTOTAL FOR ADD GRS PAY				928,541		928,541	
SUBTOTAL FOR BUDGET CODE 0665			19	1,767,158	19	1,767,158	
BUDGET CODE: 0675 SPECIAL EDUCATION							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	307,768	4	307,768	
SUBTOTAL FOR F/T SALARIED			4	307,768	4	307,768	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		81,293		81,293	
		047 OVERTIME		44,591		44,591	
		061 SUPPER MONEY		34		34	
SUBTOTAL FOR ADD GRS PAY				125,918		125,918	
SUBTOTAL FOR BUDGET CODE 0675			4	433,686	4	433,686	
BUDGET CODE: 0691 CONTRACT AGENCY PROGRAM ASSISTANCE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	46	3,327,271	46	3,327,271	
SUBTOTAL FOR F/T SALARIED			46	3,327,271	46	3,327,271	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		47,622		47,622	
		047 OVERTIME		832		832	
SUBTOTAL FOR ADD GRS PAY				48,454		48,454	
SUBTOTAL FOR BUDGET CODE 0691			46	3,375,725	46	3,375,725	
BUDGET CODE: 2516 PRE-PLACEMENT ASSISTANCE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	22	1,240,259	22	1,240,259	
SUBTOTAL FOR F/T SALARIED			22	1,240,259	22	1,240,259	
03 UNSALARIED		031 UNSALARIED		1,965,701		1,965,701	
SUBTOTAL FOR UNSALARIED				1,965,701		1,965,701	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,130		2,130	
		042 LONGEVITY DIFFERENTIAL		51,923		51,923	
		043 SHIFT DIFFERENTIAL		111,299		111,299	
		045 HOLIDAY PAY		35,118		35,118	
		046 TERMINAL LEAVE		5,139		5,139	
		047 OVERTIME		166,240		166,240	

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

			MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC
		061 SUPPER MONEY		1,149		1,149	
		SUBTOTAL FOR ADD GRS PAY		372,998		372,998	
		SUBTOTAL FOR BUDGET CODE 2516	22	3,578,958	22	3,578,958	
		TOTAL FOR FOSTER CARE SERVICES	712	51,782,754	713	51,886,211	1
RESPONSIBILITY CENTER: 1002 PROTECTIVE SERVICES							
BUDGET CODE: 0500 CHILD PROTECTIVE EXECUTIVE OFFICE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	1,082,797	11	1,082,797	
		SUBTOTAL FOR F/T SALARIED	11	1,082,797	11	1,082,797	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,130		2,130	
		042 LONGEVITY DIFFERENTIAL		3,763		3,763	
		SUBTOTAL FOR ADD GRS PAY		5,893		5,893	
		SUBTOTAL FOR BUDGET CODE 0500	11	1,088,690	11	1,088,690	
BUDGET CODE: 0502 PROTECTIVE/DIAGNOSTIC							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1,766	94,096,071	1,766	94,096,071	
		SUBTOTAL FOR F/T SALARIED	1,766	94,096,071	1,766	94,096,071	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,275,965		1,275,965	
		042 LONGEVITY DIFFERENTIAL		3,534,063		3,534,063	
		043 SHIFT DIFFERENTIAL		296,123		296,123	
		045 HOLIDAY PAY		119,811		119,811	
		046 TERMINAL LEAVE		198,549		198,549	
		047 OVERTIME		7,112,140		7,112,140	
		050 PMTS TO BENEFIC DECSO EMPLOYEES		535		535	
		061 SUPPER MONEY		213,759		213,759	
		SUBTOTAL FOR ADD GRS PAY		12,750,945		12,750,945	
		SUBTOTAL FOR BUDGET CODE 0502	1,766	106,847,016	1,766	106,847,016	
BUDGET CODE: 0503 FAMILY SERVICES UNIT							

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

MODIFIED FY26-02/11/26					DEPARTMENTAL ESTIMATES FY27			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
01 F/T SALARIED		001 FULL YEAR POSITIONS	651	34,477,408	651	34,477,408		
		SUBTOTAL FOR F/T SALARIED	651	34,477,408	651	34,477,408		
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		7,348		7,348		
		042 LONGEVITY DIFFERENTIAL		1,467,940		1,467,940		
		043 SHIFT DIFFERENTIAL		68,167		68,167		
		045 HOLIDAY PAY		7,864		7,864		
		046 TERMINAL LEAVE		28,289		28,289		
		047 OVERTIME		1,179,592		1,179,592		
		061 SUPPER MONEY		41,461		41,461		
		SUBTOTAL FOR ADD GRS PAY		2,800,661		2,800,661		
		SUBTOTAL FOR BUDGET CODE 0503	651	37,278,069	651	37,278,069		
BUDGET CODE: 0504 SCREENING UNIT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	32	1,700,308	32	1,700,308		
		SUBTOTAL FOR F/T SALARIED	32	1,700,308	32	1,700,308		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		91,165		91,165		
		043 SHIFT DIFFERENTIAL		5,364		5,364		
		045 HOLIDAY PAY		199		199		
		046 TERMINAL LEAVE		7,536		7,536		
		047 OVERTIME		135,046		135,046		
		061 SUPPER MONEY		2,649		2,649		
		SUBTOTAL FOR ADD GRS PAY		241,959		241,959		
		SUBTOTAL FOR BUDGET CODE 0504	32	1,942,267	32	1,942,267		
BUDGET CODE: 0505 FIELD OFFICE SUPPORT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	246	13,274,781	246	13,274,781		
		SUBTOTAL FOR F/T SALARIED	246	13,274,781	246	13,274,781		
03 UNSALARIED		031 UNSALARIED		85,465		85,465		
		SUBTOTAL FOR UNSALARIED		85,465		85,465		
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		61,983		61,983		
		042 LONGEVITY DIFFERENTIAL		697,133		697,133		
		043 SHIFT DIFFERENTIAL		10,740		10,740		
		045 HOLIDAY PAY		4,367		4,367		

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

MODIFIED FY26-02/11/26					DEPARTMENTAL ESTIMATES FY27			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
		046 TERMINAL LEAVE		131,496		131,496		
		047 OVERTIME		295,963		295,963		
		061 SUPPER MONEY		5,989		5,989		
		SUBTOTAL FOR ADD GRS PAY		1,207,671		1,207,671		
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		1,269		1,269		
		SUBTOTAL FOR FRINGE BENES		1,269		1,269		
		SUBTOTAL FOR BUDGET CODE 0505	246	14,569,186	246	14,569,186		
BUDGET CODE: 0506 EMERGENCY CHILDREN' S SERVICES								
01 F/T SALARIED		001 FULL YEAR POSITIONS	264	13,823,866	264	13,823,866		
		SUBTOTAL FOR F/T SALARIED	264	13,823,866	264	13,823,866		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		348,091		348,091		
		043 SHIFT DIFFERENTIAL		481,511		481,511		
		045 HOLIDAY PAY		63,624		63,624		
		046 TERMINAL LEAVE		28,486		28,486		
		047 OVERTIME		534,047		534,047		
		061 SUPPER MONEY		4,494		4,494		
		SUBTOTAL FOR ADD GRS PAY		1,460,253		1,460,253		
		SUBTOTAL FOR BUDGET CODE 0506	264	15,284,119	264	15,284,119		
BUDGET CODE: 0507 OFFICE OF SPECIAL INVESTIGATIONS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	91	4,957,117	91	4,957,117		
		SUBTOTAL FOR F/T SALARIED	91	4,957,117	91	4,957,117		
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,470		2,470		
		042 LONGEVITY DIFFERENTIAL		182,082		182,082		
		043 SHIFT DIFFERENTIAL		20,987		20,987		
		045 HOLIDAY PAY		2,443		2,443		
		046 TERMINAL LEAVE		12,772		12,772		
		047 OVERTIME		333,310		333,310		
		061 SUPPER MONEY		13,831		13,831		
		SUBTOTAL FOR ADD GRS PAY		567,895		567,895		
		SUBTOTAL FOR BUDGET CODE 0507	91	5,525,012	91	5,525,012		

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

			MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27			
							INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	AMOUNT
BUDGET CODE: 0509 FAMILY PRESERVATION PROGRAM								
01 F/T SALARIED		001 FULL YEAR POSITIONS	63	3,921,077	63	3,921,077		
		SUBTOTAL FOR F/T SALARIED	63	3,921,077	63	3,921,077		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		109,807		109,807		
		043 SHIFT DIFFERENTIAL		1,838		1,838		
		047 OVERTIME		46,589		46,589		
		061 SUPPER MONEY		1,503		1,503		
		SUBTOTAL FOR ADD GRS PAY		159,737		159,737		
		SUBTOTAL FOR BUDGET CODE 0509	63	4,080,814	63	4,080,814		
BUDGET CODE: 0511 CHILD PROTECTIVE CENTRAL SUPPORT SERVICE								
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	516,902	7	516,902		
		SUBTOTAL FOR F/T SALARIED	7	516,902	7	516,902		
03 UNSALARIED		031 UNSALARIED		232		265		33
		SUBTOTAL FOR UNSALARIED		232		265		33
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,130		2,130		
		042 LONGEVITY DIFFERENTIAL		4,805		4,805		
		047 OVERTIME		725		725		
		061 SUPPER MONEY		36		36		
		SUBTOTAL FOR ADD GRS PAY		7,696		7,696		
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		30		30		
		SUBTOTAL FOR AMT TO SCHED		30		30		
		SUBTOTAL FOR BUDGET CODE 0511	7	524,860	7	524,893		33
BUDGET CODE: 0515 CHILD AND FAMILY HEALTH								
01 F/T SALARIED		001 FULL YEAR POSITIONS	49	3,760,203	49	3,760,203		
		SUBTOTAL FOR F/T SALARIED	49	3,760,203	49	3,760,203		
03 UNSALARIED		031 UNSALARIED		114,556		114,556		
		SUBTOTAL FOR UNSALARIED		114,556		114,556		
04 ADD GRS PAY		040 EDUC AND LICENCE DIFFERENTIAL		3,300		3,300		

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

			MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
		042 LONGEVITY DIFFERENTIAL		30,519		30,519	
		047 OVERTIME		279		279	
		061 SUPPER MONEY		25		25	
		SUBTOTAL FOR ADD GRS PAY		34,123		34,123	
		SUBTOTAL FOR BUDGET CODE 0515	49	3,908,882	49	3,908,882	
BUDGET CODE: 0518 PROTECTION AGENTS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	131	7,625,621	131	7,625,621	
		SUBTOTAL FOR F/T SALARIED	131	7,625,621	131	7,625,621	
04 ADD GRS PAY		047 OVERTIME		50,000		50,000	
		SUBTOTAL FOR ADD GRS PAY		50,000		50,000	
		SUBTOTAL FOR BUDGET CODE 0518	131	7,675,621	131	7,675,621	
BUDGET CODE: 0522 PROTECTIVE/DIAGNOSTIC SUPPORT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	19	1,661,390	19	1,661,390	
		SUBTOTAL FOR F/T SALARIED	19	1,661,390	19	1,661,390	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,917		1,917	
		042 LONGEVITY DIFFERENTIAL		5,642		5,642	
		SUBTOTAL FOR ADD GRS PAY		7,559		7,559	
		SUBTOTAL FOR BUDGET CODE 0522	19	1,668,949	19	1,668,949	
BUDGET CODE: 0523 FAMILY SERVICES UNIT SUPPORT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	690,045	8	690,045	
		SUBTOTAL FOR F/T SALARIED	8	690,045	8	690,045	
		SUBTOTAL FOR BUDGET CODE 0523	8	690,045	8	690,045	
BUDGET CODE: 0526 EMERGENCY CHILDREN' S SERVICES SUPPORT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	532,266	8	532,266	
		SUBTOTAL FOR F/T SALARIED	8	532,266	8	532,266	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		6,390		6,390	

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

MODIFIED FY26-02/11/26					DEPARTMENTAL ESTIMATES FY27			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
		042 LONGEVITY DIFFERENTIAL		9,669		9,669		
		043 SHIFT DIFFERENTIAL		11,371		11,371		
		045 HOLIDAY PAY		709		709		
		047 OVERTIME		1,243		1,243		
		SUBTOTAL FOR ADD GRS PAY		29,382		29,382		
		SUBTOTAL FOR BUDGET CODE 0526	8	561,648	8	561,648		
BUDGET CODE: 0527 OFFICE OF SPECIAL INVESTIGATIONS SUPPORT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	15	963,110	15	963,110		
		SUBTOTAL FOR F/T SALARIED	15	963,110	15	963,110		
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,130		2,130		
		042 LONGEVITY DIFFERENTIAL		43,082		43,082		
		043 SHIFT DIFFERENTIAL		3,067		3,067		
		046 TERMINAL LEAVE		48,898		48,898		
		047 OVERTIME		5,650		5,650		
		061 SUPPER MONEY		124		124		
		SUBTOTAL FOR ADD GRS PAY		102,951		102,951		
		SUBTOTAL FOR BUDGET CODE 0527	15	1,066,061	15	1,066,061		
BUDGET CODE: 0540 EAU/PATH PROGRAM								
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	156,869	3	156,869		
		SUBTOTAL FOR F/T SALARIED	3	156,869	3	156,869		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		11,667		11,667		
		043 SHIFT DIFFERENTIAL		7,808		7,808		
		045 HOLIDAY PAY		2,296		2,296		
		047 OVERTIME		2,590		2,590		
		061 SUPPER MONEY		91		91		
		SUBTOTAL FOR ADD GRS PAY		24,452		24,452		
		SUBTOTAL FOR BUDGET CODE 0540	3	181,321	3	181,321		
BUDGET CODE: 0555 Central Leave of Absence & Accommodation								
01 F/T SALARIED		001 FULL YEAR POSITIONS	30	1,500,000	30	1,500,000		
		SUBTOTAL FOR F/T SALARIED	30	1,500,000	30	1,500,000		

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

MODIFIED FY26-02/11/26					DEPARTMENTAL ESTIMATES FY27		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		130,762		130,762	
		043 SHIFT DIFFERENTIAL		5,294		5,294	
		045 HOLIDAY PAY		1,017		1,017	
		046 TERMINAL LEAVE		34,256		34,256	
		047 OVERTIME		15,688		15,688	
		061 SUPPER MONEY		781		781	
		SUBTOTAL FOR ADD GRS PAY		187,798		187,798	
		SUBTOTAL FOR BUDGET CODE 0555	30	1,687,798	30	1,687,798	
BUDGET CODE: 0556 Central Accommodations							
01 F/T SALARIED		001 FULL YEAR POSITIONS	30	1,499,998	30	1,499,998	
		SUBTOTAL FOR F/T SALARIED	30	1,499,998	30	1,499,998	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		68,563		68,563	
		043 SHIFT DIFFERENTIAL		1,896		1,896	
		045 HOLIDAY PAY		299		299	
		046 TERMINAL LEAVE		5,976		5,976	
		047 OVERTIME		29,034		29,034	
		061 SUPPER MONEY		1,232		1,232	
		SUBTOTAL FOR ADD GRS PAY		107,000		107,000	
		SUBTOTAL FOR BUDGET CODE 0556	30	1,606,998	30	1,606,998	
BUDGET CODE: 1011 CHILD WELFARE OUTCOMES							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3		3		
		SUBTOTAL FOR F/T SALARIED	3		3		
		SUBTOTAL FOR BUDGET CODE 1011	3		3		
BUDGET CODE: 2502 INSTANT RESPONSE TEAM							
01 F/T SALARIED		001 FULL YEAR POSITIONS	22	1,620,353	22	1,620,353	
		SUBTOTAL FOR F/T SALARIED	22	1,620,353	22	1,620,353	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		88,228		88,228	
		043 SHIFT DIFFERENTIAL		23,749		23,749	
		045 HOLIDAY PAY		4,244		4,244	

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

			MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27			
							INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	AMOUNT
		047 OVERTIME		78,706		78,706		
		061 SUPPER MONEY		983		983		
		SUBTOTAL FOR ADD GRS PAY		195,910		195,910		
		SUBTOTAL FOR BUDGET CODE 2502	22	1,816,263	22	1,816,263		
		TOTAL FOR PROTECTIVE SERVICES	3,449	208,003,619	3,449	208,003,652		33
RESPONSIBILITY CENTER: 1003 PREVENTIVE SERVICES								
BUDGET CODE: 0508 TASA								
01 F/T SALARIED		001 FULL YEAR POSITIONS	32	1,747,087	32	1,747,087		
		SUBTOTAL FOR F/T SALARIED	32	1,747,087	32	1,747,087		
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,171		2,171		
		042 LONGEVITY DIFFERENTIAL		149,523		149,523		
		045 HOLIDAY PAY		84		84		
		047 OVERTIME		16,082		16,082		
		SUBTOTAL FOR ADD GRS PAY		167,860		167,860		
		SUBTOTAL FOR BUDGET CODE 0508	32	1,914,947	32	1,914,947		
BUDGET CODE: 0510 FAMILY HOMECARE								
01 F/T SALARIED		001 FULL YEAR POSITIONS	14	782,183	14	782,183		
		SUBTOTAL FOR F/T SALARIED	14	782,183	14	782,183		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		100,128		100,128		
		043 SHIFT DIFFERENTIAL		36		36		
		047 OVERTIME		7,125		7,125		
		061 SUPPER MONEY		25		25		
		SUBTOTAL FOR ADD GRS PAY		107,314		107,314		
		SUBTOTAL FOR BUDGET CODE 0510	14	889,497	14	889,497		
BUDGET CODE: 0514 PINS ASSESSMENT PROGRAM								
01 F/T SALARIED		001 FULL YEAR POSITIONS	42	2,770,983	42	2,770,983		

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

			MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR F/T SALARIED			42	2,770,983	42	2,770,983	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		89,855		89,855	
		045 HOLIDAY PAY		3,579		3,579	
		047 OVERTIME		50,144		50,144	
		061 SUPPER MONEY		260		260	
SUBTOTAL FOR ADD GRS PAY				143,838		143,838	
SUBTOTAL FOR BUDGET CODE 0514			42	2,914,821	42	2,914,821	
BUDGET CODE: 0600 FAMILY SUPPORT EXECUTIVE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	17	1,490,570	17	1,490,570	
SUBTOTAL FOR F/T SALARIED			17	1,490,570	17	1,490,570	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		568		568	
		047 OVERTIME		167		167	
SUBTOTAL FOR ADD GRS PAY				735		735	
SUBTOTAL FOR BUDGET CODE 0600			17	1,491,305	17	1,491,305	
BUDGET CODE: 0670 PREVENTIVE CASE MANAGEMENT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	82,122	2	82,122	
SUBTOTAL FOR F/T SALARIED			2	82,122	2	82,122	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		198,244		198,244	
		047 OVERTIME		66,093		66,093	
		061 SUPPER MONEY		4,182		4,182	
SUBTOTAL FOR ADD GRS PAY				268,519		268,519	
SUBTOTAL FOR BUDGET CODE 0670			2	350,641	2	350,641	
BUDGET CODE: 0671 PREVENTIVE CONFERENCE FACILITATORS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	59	4,061,105	59	4,061,105	
SUBTOTAL FOR F/T SALARIED			59	4,061,105	59	4,061,105	
SUBTOTAL FOR BUDGET CODE 0671			59	4,061,105	59	4,061,105	

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

			MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
BUDGET CODE: 0672 PREVENTIVE SERVICES TECHNICAL ASSISTANCE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	33	2,051,553	33	2,051,553	
SUBTOTAL FOR F/T SALARIED			33	2,051,553	33	2,051,553	
SUBTOTAL FOR BUDGET CODE 0672			33	2,051,553	33	2,051,553	
TOTAL FOR PREVENTIVE SERVICES			199	13,673,869	199	13,673,869	
RESPONSIBILITY CENTER: 1005 CHILD WELFARE SUPPORT							
BUDGET CODE: 0104 MEDICAL SERVICES							
01 F/T SALARIED		001 FULL YEAR POSITIONS	17	1,975,618	18	2,153,999	1 178,381
SUBTOTAL FOR F/T SALARIED			17	1,975,618	18	2,153,999	1 178,381
SUBTOTAL FOR BUDGET CODE 0104			17	1,975,618	18	2,153,999	1 178,381
BUDGET CODE: 0402 FAMILY COURT EXECUTIVE OFFICE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	111	7,086,721	111	7,086,721	
SUBTOTAL FOR F/T SALARIED			111	7,086,721	111	7,086,721	
03 UNSALARIED		031 UNSALARIED		2,787		2,787	
SUBTOTAL FOR UNSALARIED				2,787		2,787	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		8,268		8,268	
		047 OVERTIME		2,671		2,671	
SUBTOTAL FOR ADD GRS PAY				10,939		10,939	
SUBTOTAL FOR BUDGET CODE 0402			111	7,100,447	111	7,100,447	
BUDGET CODE: 0403 FAMILY COURT SUPPORT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	113	6,593,979	113	6,595,017	1,038
SUBTOTAL FOR F/T SALARIED			113	6,593,979	113	6,595,017	1,038
03 UNSALARIED		031 UNSALARIED		54,983		54,983	
SUBTOTAL FOR UNSALARIED				54,983		54,983	

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

			MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		18,639		18,639		
		042 LONGEVITY DIFFERENTIAL		372,319		372,319		
		047 OVERTIME		386,214		386,214		
		061 SUPPER MONEY		4,317		4,317		
		SUBTOTAL FOR ADD GRS PAY		781,489		781,489		
		SUBTOTAL FOR BUDGET CODE 0403	113	7,430,451	113	7,431,489		1,038
BUDGET CODE: 0404 FAMILY COURT LEGAL SERVICES								
01 F/T SALARIED		001 FULL YEAR POSITIONS	254	16,676,094	254	16,676,094		
		SUBTOTAL FOR F/T SALARIED	254	16,676,094	254	16,676,094		
03 UNSALARIED		031 UNSALARIED		103,942		103,942		
		SUBTOTAL FOR UNSALARIED		103,942		103,942		
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		27,191		27,191		
		042 LONGEVITY DIFFERENTIAL		413,872		413,872		
		047 OVERTIME		563,419		563,419		
		061 SUPPER MONEY		6,298		6,298		
		SUBTOTAL FOR ADD GRS PAY		1,010,780		1,010,780		
		SUBTOTAL FOR BUDGET CODE 0404	254	17,790,816	254	17,790,816		
BUDGET CODE: 0517 CHILD WELFARE SUPPORT EXECUTIVE OFFICE								
01 F/T SALARIED		001 FULL YEAR POSITIONS	42	2,284,402	42	2,284,402		
		SUBTOTAL FOR F/T SALARIED	42	2,284,402	42	2,284,402		
03 UNSALARIED		031 UNSALARIED		1,397		1,397		
		SUBTOTAL FOR UNSALARIED		1,397		1,397		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		21,560		21,560		
		047 OVERTIME		3,001		3,001		
		SUBTOTAL FOR ADD GRS PAY		24,561		24,561		
		SUBTOTAL FOR BUDGET CODE 0517	42	2,310,360	42	2,310,360		
		TOTAL FOR CHILD WELFARE SUPPORT	537	36,607,692	538	36,787,111	1	179,419

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

			MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
TOTAL FOR PERSONAL SERVICES			4,901	310,393,003	4,902	310,503,531	1 110,528

DEPARTMENTAL ESTIMATES - FY27
UNIT OF APPROPRIATION SUMMARY
AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	4,901	310,393,003	4,902	310,503,531	110,528
FINANCIAL PLAN SAVINGS		94,046,083		94,187,584	141,501
APPROPRIATION	4,901	404,439,086	4,902	404,691,115	252,029

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		72,619,636		72,797,080	177,444
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		170,486,533		170,514,493	27,960
FEDERAL - C.D.					
FEDERAL - OTHER		161,332,917		161,379,542	46,625
INTRA-CITY SALES					
TOTAL		404,439,086		404,691,115	252,029

DEPARTMENTAL ESTIMATES - FY27
POSITION SCHEDULE
AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

DEPARTMENTAL ESTI FY27

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

OBJECT: 001	FULL YEAR POSITIONS				
30085	*ATTORNEY AT LAW	122,365-133,373	2	127,869	255,738
1002C	ADM MANAGER-NON-MGRL	78,590-125,628	40	88,780	3,551,204
1002F	ADMIN COMMUNITY RELATIONS SPECIALIST (NON-MGR) FORMER M1-3	87,802-125,843	5	108,126	540,631
1009A	ADMINISTRATIVE CONTRACT SPECIALIST (NON MGRL)	144,550-144,550	1	144,550	144,550
10016	ADMINISTRATIVE DIRECTOR OF RESIDENTIAL CHILD CARE	123,423-123,423	1	123,423	123,423
1001B	ADMINISTRATIVE DIRECTOR OF RESIDENTIAL CHILD CARE (NON MGRL)	95,291-118,384	5	106,604	533,022
10056	ADMINISTRATIVE DIRECTOR OF SOCIAL SERVICES	133,627-262,632	45	173,610	7,812,445
1005C	ADMINISTRATIVE DIRECTOR OF SOCIAL SERVICES (NON MGRL)	81,338-158,087	122	115,412	14,080,211
10032	ADMINISTRATIVE PUBLIC HEALTH NURSE	174,992-174,992	1	174,992	174,992
1003C	ADMINISTRATIVE PUBLIC HEALTH NURSE (NON-MGRL)	126,654-126,654	1	126,654	126,654
10026	ADMINISTRATIVE STAFF ANALYST	170,346-193,661	2	182,004	364,007
1002E	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M3	118,932-154,875	3	135,027	405,082
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL)FORMERLY AT M1	101,884-130,994	3	114,519	343,557
30087	AGENCY ATTORNEY	95,450-133,374	104	117,528	12,222,914
30086	AGENCY ATTORNEY INTERNE	83,388- 88,040	48	83,776	4,021,232
12627	ASSOCIATE STAFF ANALYST	94,364-116,097	7	100,829	705,800
52288	ASSOCIATE YOUTH DEVELOPMENT SPECIALIST	81,537- 83,167	4	81,988	327,953
51585	ASST COMMISSIONER FOR PLANNING & PRG DEVE (JUVENILE JUSTICE)	164,595-164,595	1	164,595	164,595
52304	CASEWORKER	48,206- 61,363	7	55,251	386,754
95066	CHIEF EFFECTIVENESS OFFICER (ACS)	159,521-159,521	1	159,521	159,521
52408	CHILD AND FAMILY SPECIALIST	84,863-107,698	163	99,790	16,265,800
52366	CHILD PROTECTIVE SPECIALIST	58,984- 78,463	2,057	67,981	139,837,116
52367	CHILD PROTECTIVE SPECIALIST SUPERVISOR	78,315-121,488	471	95,882	45,160,364
52369	CHILD WELFARE SPECIALIST	60,428- 92,859	115	68,675	7,897,602
52370	CHILD WELFARE SPECIALIST SUPERVISOR	78,315-110,719	61	91,350	5,572,376
53047	CITY MEDICAL DIRECTOR	245,766-272,644	2	259,205	518,410
21744	CITY RESEARCH SCIENTIST	81,991-142,112	47	98,712	4,639,480
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	39,654- 64,798	31	49,914	1,547,327
56056	COMMUNITY ASSISTANT	43,589- 49,081	5	45,536	227,679
56057	COMMUNITY ASSOCIATE	44,545- 71,243	15	52,874	793,108
56058	COMMUNITY COORDINATOR	62,868-100,006	140	77,965	10,915,161
1005D	COMPUTER SYSTEMS MANAGER (NON MGRL) FORMERLY M1 AND M2	112,942-112,942	1	112,942	112,942
5245A	CONGREG CARE SPEC - ACS (35 HR WK)	49,657- 77,849	93	54,604	5,078,202
52450	CONGREG CARE SPEC- DJJ (40 HR WK)	73,993- 80,030	2	77,012	154,023
51581	DEPUTY COMMISSIONER (JUVENILE JUSTICE)	254,982-254,982	1	254,982	254,982
95808	DEPUTY COMMISSIONER (SPECIAL SERVICES FOR CHILDREN-DOSS)	267,279-267,279	1	267,279	267,279
10136	DEPUTY DIRECTOR OF ADMINISTRATION	146,845-146,845	1	146,845	146,845
95600	DIRECTOR OF FIELD OPERATIONS (CHILD PROTECTIVE SERVICES)	103,432-193,662	238	133,172	31,694,933
95607	EXEC ASST TO THE DEPUTY COMMISSIONER (DOSS)	155,746-155,746	1	155,746	155,746
95005	EXECUTIVE AGENCY COUNSEL	167,531-273,442	42	191,190	8,029,969
51589	EXECUTIVE ASSISTANT (JUVENILE JUSTICE)	121,697-121,697	1	121,697	121,697

DEPARTMENTAL ESTIMATES - FY27
POSITION SCHEDULE
AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

		DEPARTMENTAL ESTI FY27			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE

OBJECT: 001	FULL YEAR POSITIONS				
13376	EXECUTIVE PROGRAM SPECIALIST (ACS)	154,491-154,491	1	154,491	154,491
52405	HOMEMAKER	43,731- 44,075	3	43,934	131,803
10246	NEW YORK CITY PUBLIC SERVICE FELLOW (DCAS)	48,956- 53,862	4	50,183	200,730
30080	PARALEGAL AIDE	43,709- 74,660	7	56,781	397,469
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	53,370- 87,945	67	65,622	4,396,695
52416	PROGRAM EVALUATOR (ACS)	77,211-113,575	45	94,970	4,273,664
52368	PROTECTION AGENT (ACS)	77,637-106,809	129	80,171	10,342,085
10252	SECRETARY	48,631- 48,631	1	48,631	48,631
95076	SENIOR ADVISOR FOR INVESTIGATIONS (ACS)	161,585-161,585	1	161,585	161,585
12626	STAFF ANALYST	71,894- 83,484	6	79,738	478,425
50910	STAFF NURSE	109,490-113,197	8	110,317	882,537
13400	STRATEGIC INITIATIVE SPECIALIST (ACS) - MAX. 4 YEARS	146,714-146,714	1	146,714	146,714
52312	SUPERVISOR II (SOCIAL SERVICES)	81,159- 81,159	1	81,159	81,159
52315	SUPERVISOR OF CHILD CARE	80,559- 80,656	4	80,598	322,392
50960	SUPERVISOR OF NURSES	118,920-125,552	4	121,802	487,208
52287	YOUTH DEVELOPMENT SPECIALIST	66,173- 68,537	5	67,592	337,959
TOTAL FOR OBJECT 001			4,178		348,678,873

POSITION SCHEDULE FOR U/A 001			4,178		348,678,873
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			724		60,422,093
TOTAL FOR U/A 001			4,902		409,100,966

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 01/02/26

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

			MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 1000 ACS ADMINISTRATION								
BUDGET CODE: 3000 DCAS CONTRACTED AOTPS								
10	SUPPLYS&MATL	856001 10X SUPPLIES + MATERIALS - GENERAL		275,000		275,000		
		100 SUPPLIES + MATERIALS - GENERAL		342,727		342,727		
		SUBTOTAL FOR SUPPLYS&MATL		617,727		617,727		
40	OTHR SER&CHR	858001 40X CONTRACTUAL SERVICES-GENERAL		489,251		489,251		
		SUBTOTAL FOR OTHR SER&CHR		489,251		489,251		
		SUBTOTAL FOR BUDGET CODE 3000		1,106,978		1,106,978		
BUDGET CODE: 3300 PS Administrative Expenses								
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		20,000		20,000		
		SUBTOTAL FOR SUPPLYS&MATL		20,000		20,000		
40	OTHR SER&CHR	417 ADVERTISING		50,000		20,000		30,000-
		SUBTOTAL FOR OTHR SER&CHR		50,000		20,000		30,000-
50	SOCIAL SERV	500 SOCIAL SERVICES - GENERAL		800				800-
		SUBTOTAL FOR SOCIAL SERV		800				800-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		1,628,507		1,659,307		30,800
		SUBTOTAL FOR CNTRCTL SVCS		1,628,507		1,659,307		30,800
		SUBTOTAL FOR BUDGET CODE 3300		1,699,307		1,699,307		
BUDGET CODE: 4400 HHS CONNECT								
40	OTHR SER&CHR	069001 40X CONTRACTUAL SERVICES-GENERAL						
		858001 40X CONTRACTUAL SERVICES-GENERAL		810,000		810,000		
		499 OTHER EXPENSES - GENERAL		41,800		41,800		
		SUBTOTAL FOR OTHR SER&CHR		851,800		851,800		
		SUBTOTAL FOR BUDGET CODE 4400		851,800		851,800		
BUDGET CODE: 6400 ADMINISTRATIVE SERVICES								
10	SUPPLYS&MATL	856001 10E AUTOMOTIVE SUPPLIES & MATERIAL		5,000		5,000		
		856001 10F MOTOR VEHICLE FUEL		170,000		170,000		

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
		100 SUPPLIES + MATERIALS - GENERAL			332,000			332,000	
		101 PRINTING SUPPLIES			74,071			74,071	
		105 AUTOMOTIVE SUPPLIES & MATERIAL			12,500			12,500	
		117 POSTAGE			326,607			326,607	
		169 MAINTENANCE SUPPLIES			8,291			8,291	
		199 DATA PROCESSING SUPPLIES			16,868			16,868	
		SUBTOTAL FOR SUPPLYS&MATL			945,337			945,337	
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL			4,626			4,626	
		302 TELECOMMUNICATIONS EQUIPMENT			19,623			19,623	
		305 MOTOR VEHICLES			213,714			213,714	
		314 OFFICE FURITURE			120,000			120,000	
		315 OFFICE EQUIPMENT			10,947			10,947	
		332 PURCH DATA PROCESSING EQUIPT			7,037			7,037	
		337 BOOKS-OTHER			1,895			1,895	
		SUBTOTAL FOR PROPTY&EQUIP			377,842			377,842	
40 OTHR SER&CHR		402 TELEPHONE & OTHER COMMUNICATNS			1,755			1,755	
		412 RENTALS OF MISC.EQUIP			15,810			15,810	
		413 RENTAL-DATA PROCESSING EQUIP			181,000			181,000	
		423 HEAT LIGHT & POWER			11,345			11,345	
		451 NON OVERNIGHT TRVL EXP-GENERAL			207,000			207,000	
		454 OVERNIGHT TRVL EXP-SPECIAL			38,657			38,657	
		SUBTOTAL FOR OTHR SER&CHR			455,567			455,567	
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL			662,659			1,127,455	464,796
		608 MAINT & REP GENERAL			15,000			15,000	
		612 OFFICE EQUIPMENT MAINTENANCE			6,309			6,309	
		615 PRINTING CONTRACTS	2		241,520	2		241,520	
		622 TEMPORARY SERVICES			435,971			435,971	
		624 CLEANING SERVICES			49,940			49,940	
		SUBTOTAL FOR CNTRCTL SVCS	2		1,411,399	2		1,876,195	464,796
70 FXD MIS CHGS	042001	79D TRAINING CITY EMPLOYEES			187,880			187,880	
	056001	79D TRAINING CITY EMPLOYEES			187,880			187,880	
		SUBTOTAL FOR FXD MIS CHGS			187,880			187,880	
		SUBTOTAL FOR BUDGET CODE 6400	2		3,378,025	2		3,842,821	464,796

BUDGET CODE: 6500 FACILITY SERVICES

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27			

OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
									AMOUNT

10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		40,000			40,000	
			100 SUPPLIES + MATERIALS - GENERAL		100,000			30,000	70,000-
			169 MAINTENANCE SUPPLIES		481,471			481,471	
			SUBTOTAL FOR SUPPLYS&MATL		621,471			551,471	70,000-
30	PROPTY&EQUIP		314 OFFICE FURITURE		140,000			140,000	
			319 SECURITY EQUIPMENT		242,000			242,000	
			SUBTOTAL FOR PROPTY&EQUIP		382,000			382,000	
40	OTHR SER&CHR	069001	40X CONTRACTUAL SERVICES-GENERAL						
			071001 40X CONTRACTUAL SERVICES-GENERAL						
			836001 40X CONTRACTUAL SERVICES-GENERAL						
			856001 40X CONTRACTUAL SERVICES-GENERAL		436,275			438,450	2,175
			400 CONTRACTUAL SERVICES-GENERAL		9,624,652			7,983,852	1,640,800-
			SUBTOTAL FOR OTHR SER&CHR		10,060,927			8,422,302	1,638,625-
60	CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	22	292,627	22		292,627	
			608 MAINT & REP GENERAL	16	2,125,247	16		2,125,247	
			619 SECURITY SERVICES	6	6,714,192	6		7,064,992	350,800
			624 CLEANING SERVICES	11	3,885,567	11		3,885,567	
			671 TRAINING PRGM CITY EMPLOYEES		21,244			21,244	
			SUBTOTAL FOR CNTRCTL SVCS	55	13,038,877	55		13,389,677	350,800
			SUBTOTAL FOR BUDGET CODE 6500	55	24,103,275	55		22,745,450	1,357,825-
BUDGET CODE: 6622 ADMIN FOR CHILDREN'S SVC AOTPS									
10	SUPPLYS&MATL	827001	10F MOTOR VEHICLE FUEL		5,000			5,000	
			100 SUPPLIES + MATERIALS - GENERAL		86,862			86,862	
			SUBTOTAL FOR SUPPLYS&MATL		91,862			91,862	
30	PROPTY&EQUIP		314 OFFICE FURITURE		98,410			118,410	20,000
			315 OFFICE EQUIPMENT		25,449			25,449	
			SUBTOTAL FOR PROPTY&EQUIP		123,859			143,859	20,000
40	OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		4,383,455			4,383,455	
			856001 40G MAINT & REP OF MOTOR VEH EQUIP		323,380			303,380	20,000-
			032001 40X CONTRACTUAL SERVICES-GENERAL		58,000			58,000	
			040001 40X CONTRACTUAL SERVICES-GENERAL						
			042001 40X CONTRACTUAL SERVICES-GENERAL						
			069001 40X CONTRACTUAL SERVICES-GENERAL		268,285			268,285	

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27			
								INC/DEC	
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT
		072001	40X CONTRACTUAL SERVICES-GENERAL						
		125001	40X CONTRACTUAL SERVICES-GENERAL			165,251			165,251
		781001	40X CONTRACTUAL SERVICES-GENERAL						
		816001	40X CONTRACTUAL SERVICES-GENERAL						
		819001	40X CONTRACTUAL SERVICES-GENERAL						
		836001	40X CONTRACTUAL SERVICES-GENERAL						
		856001	40X CONTRACTUAL SERVICES-GENERAL			36,250			36,250
		858001	40X CONTRACTUAL SERVICES-GENERAL						
		414	RENTALS - LAND BLDGS & STRUCTS			88,460,334			80,006,518
		451	NON OVERNIGHT TRVL EXP-GENERAL			40,210			40,210
		452	NON OVERNIGHT TRVL EXP-SPECIAL			220,000			220,000
		453	OVERNIGHT TRVL EXP-GENERAL			30,000			30,000
		454	OVERNIGHT TRVL EXP-SPECIAL			15,753			15,753
		499	OTHER EXPENSES - GENERAL			100			100
		SUBTOTAL FOR OTHR SER&CHR				94,001,018			85,527,202
									8,473,816-
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL			8,133,688			7,741,348
		622	TEMPORARY SERVICES	1		15,000	1		15,000
		676	MAINT & OPER OF INFRASTRUCTURE	1		10,000	1		10,000
		682	PROF SERV LEGAL SERVICES	4		131,475	4		131,475
		684	PROF SERV COMPUTER SERVICES	2		90,861	2		90,861
		686	PROF SERV OTHER	1		93,433	1		93,433
		SUBTOTAL FOR CNTRCTL SVCS		9		8,474,457	9		8,082,117
									392,340-
70	FXD MIS CHGS	856001	79D TRAINING CITY EMPLOYEES			80,000			80,000
		794	TRAINING CITY EMPLOYEES			349			349
		SUBTOTAL FOR FXD MIS CHGS				80,349			80,349
		SUBTOTAL FOR BUDGET CODE 6622		9		102,771,545	9		93,925,389
									8,846,156-
BUDGET CODE: 6623 ACS COMMISSIONER AOTPS									
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL			32,322			32,322
		SUBTOTAL FOR SUPPLYS&MATL				32,322			32,322
40	OTHR SER&CHR	452	NON OVERNIGHT TRVL EXP-SPECIAL			23,900			23,900
		SUBTOTAL FOR OTHR SER&CHR				23,900			23,900
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL			181,930			181,930
		SUBTOTAL FOR CNTRCTL SVCS				181,930			181,930

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

			MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 6623				238,152		238,152		
BUDGET CODE: 6624 ADMINISTRATION AOTPS								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		28,500		28,500		
		110 FOOD & FORAGE SUPPLIES		7,400		7,400		
SUBTOTAL FOR SUPPLYS&MATL				35,900		35,900		
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		232,914		232,914		
SUBTOTAL FOR CNTRCTL SVCS				232,914		232,914		
SUBTOTAL FOR BUDGET CODE 6624				268,814		268,814		
BUDGET CODE: 6625 LEGAL/ADOPTION SERVICES AOTPS								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		8,500		8,500		
		110 FOOD & FORAGE SUPPLIES		2,700		2,700		
SUBTOTAL FOR SUPPLYS&MATL				11,200		11,200		
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		1,688,299		1,638,299		50,000-
SUBTOTAL FOR CNTRCTL SVCS				1,688,299		1,638,299		50,000-
SUBTOTAL FOR BUDGET CODE 6625				1,699,499		1,649,499		50,000-
BUDGET CODE: 6626 DIVISION OF CHILD PROTECTION AOTPS								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		57,989		57,989		
		110 FOOD & FORAGE SUPPLIES		488,000		258,000		230,000-
SUBTOTAL FOR SUPPLYS&MATL				545,989		315,989		230,000-
40 OTHR SER&CHR		452 NON OVERNIGHT TRVL EXP-SPECIAL		35,000		35,000		
SUBTOTAL FOR OTHR SER&CHR				35,000		35,000		
SUBTOTAL FOR BUDGET CODE 6626				580,989		350,989		230,000-
BUDGET CODE: 6627 POLICY & PLANNING AOTPS								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		7,493		7,493		
		110 FOOD & FORAGE SUPPLIES		5,300		5,300		
SUBTOTAL FOR SUPPLYS&MATL				12,793		12,793		

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

			MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27			
							INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT
SUBTOTAL FOR BUDGET CODE 6627					12,793			12,793
BUDGET CODE: 6628 FINANCIAL SERVICES AOTPS								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL			25,000			25,000
		110 FOOD & FORAGE SUPPLIES			7,400			7,400
SUBTOTAL FOR SUPPLYS&MATL					32,400			32,400
SUBTOTAL FOR BUDGET CODE 6628					32,400			32,400
BUDGET CODE: 6629 FOSTER CARE & PREVENTIVE AOTPS								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL			17,000			17,000
		110 FOOD & FORAGE SUPPLIES			11,400			11,400
SUBTOTAL FOR SUPPLYS&MATL					28,400			28,400
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL			149,993			149,993
SUBTOTAL FOR CNTRCTL SVCS					149,993			149,993
SUBTOTAL FOR BUDGET CODE 6629					178,393			178,393
BUDGET CODE: 6630 QUALITY ASSURANCE DEPUTY COMMISS. AOTPS								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL			22,920			22,920
		110 FOOD & FORAGE SUPPLIES			9,300			9,300
SUBTOTAL FOR SUPPLYS&MATL					32,220			32,220
40 OTHR SER&CHR		452 NON OVERNIGHT TRVL EXP-SPECIAL			5,000			5,000
SUBTOTAL FOR OTHR SER&CHR					5,000			5,000
SUBTOTAL FOR BUDGET CODE 6630					37,220			37,220
BUDGET CODE: 6632 FCLS DEPUTY COMMISSIONER AOTPS								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL			15,554			15,554
		110 FOOD & FORAGE SUPPLIES			5,300			5,300
SUBTOTAL FOR SUPPLYS&MATL					20,854			20,854
40 OTHR SER&CHR		452 NON OVERNIGHT TRVL EXP-SPECIAL			4,000			4,000
SUBTOTAL FOR OTHR SER&CHR					4,000			4,000

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL			4,000			4,000	
		SUBTOTAL FOR CNTRCTL SVCS			4,000			4,000	
		SUBTOTAL FOR BUDGET CODE 6632			28,854			28,854	
BUDGET CODE: 6633 MANAGEMENT INFORMATION SYSTEM									
40 OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS			4,097,524			4,097,524	
	001	40X CONTRACTUAL SERVICES-GENERAL							
	002001	40X CONTRACTUAL SERVICES-GENERAL			716,552			716,552	
	017001	40X CONTRACTUAL SERVICES-GENERAL							
	042001	40X CONTRACTUAL SERVICES-GENERAL			215,628				215,628-
	069001	40X CONTRACTUAL SERVICES-GENERAL			655,165			655,165	
	127001	40X CONTRACTUAL SERVICES-GENERAL							
	858001	40X CONTRACTUAL SERVICES-GENERAL			2,055,576			2,055,576	
	400	CONTRACTUAL SERVICES-GENERAL			1,900,000			1,900,000	
	413	RENTAL-DATA PROCESSING EQUIP			1,400,000			1,400,000	
	858001	42G DATA PROCESSING SERVICES			533,117			533,117	
		SUBTOTAL FOR OTHR SER&CHR			11,573,562			11,357,934	215,628-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL			1,990,192			1,990,192	
		613 DATA PROCESSING EQUIPMENT	3		5,340,294	3		5,340,294	
		671 TRAINING PRGM CITY EMPLOYEES	1		200,000	1		200,000	
		684 PROF SERV COMPUTER SERVICES	18		4,652,022	18		5,000,000	347,978
		SUBTOTAL FOR CNTRCTL SVCS	22		12,182,508	22		12,530,486	347,978
		SUBTOTAL FOR BUDGET CODE 6633	22		23,756,070	22		23,888,420	132,350
BUDGET CODE: 6635 CHILD PROTECTION DEPUTY COMMISS. AOTPS									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL			3,500			3,500	
		110 FOOD & FORAGE SUPPLIES			2,100			2,100	
		SUBTOTAL FOR SUPPLYS&MATL			5,600			5,600	
		SUBTOTAL FOR BUDGET CODE 6635			5,600			5,600	
BUDGET CODE: 6636 FAMILY SUPPORT SVCS DEP. COMMISS. AOTPS									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL			6,996			6,996	
		SUBTOTAL FOR SUPPLYS&MATL			6,996			6,996	

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

			MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
40	OTHR	SER&CHR	452	NON OVERNIGHT TRVL EXP-SPECIAL		2,800		2,800
		SUBTOTAL FOR OTHR SER&CHR		2,800		2,800		2,800
		SUBTOTAL FOR BUDGET CODE 6636		9,796		9,796		9,796
BUDGET CODE: 6637 IV-E AUDIT PROJECT AOTPS								
40	OTHR	SER&CHR	452	NON OVERNIGHT TRVL EXP-SPECIAL		5,000		5,000
		SUBTOTAL FOR OTHR SER&CHR		5,000		5,000		5,000
		SUBTOTAL FOR BUDGET CODE 6637		5,000		5,000		5,000
BUDGET CODE: 6638 COMMUNICATIONS DEPUTY COMMISSIONER AOTPS								
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		500		500		500
		110 FOOD & FORAGE SUPPLIES		300		300		300
		SUBTOTAL FOR SUPPLYS&MATL		800		800		800
		SUBTOTAL FOR BUDGET CODE 6638		800		800		800
BUDGET CODE: 6641 FIRST DEPUTY AOTPS								
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		4,000		4,000		4,000
		110 FOOD & FORAGE SUPPLIES		1,700		1,700		1,700
		SUBTOTAL FOR SUPPLYS&MATL		5,700		5,700		5,700
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		275,001		275,001		275,001
		SUBTOTAL FOR CNTRCTL SVCS		275,001		275,001		275,001
		SUBTOTAL FOR BUDGET CODE 6641		280,701		280,701		280,701
BUDGET CODE: 6642 ACS EVENTS								
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		54,336		54,336		54,336
		SUBTOTAL FOR CNTRCTL SVCS		54,336		54,336		54,336
		SUBTOTAL FOR BUDGET CODE 6642		54,336		54,336		54,336
BUDGET CODE: 6643 DIV Early Learn AOTPS								
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		21,000		21,000		21,000

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
			MODIFIED FY26-02/11/26			DEPARTMENTAL ESTIMATES FY27				
		110 FOOD & FORAGE SUPPLIES			6,200			6,200		
		SUBTOTAL FOR SUPPLYS&MATL			27,200			27,200		
		SUBTOTAL FOR BUDGET CODE 6643			27,200			27,200		
BUDGET CODE: 6667 INTRA-CITY										
40 OTHR SER&CHR 806001 41D RENTALS - LAND BLDGS & STRUCTS										
		SUBTOTAL FOR OTHR SER&CHR								
		SUBTOTAL FOR BUDGET CODE 6667								
BUDGET CODE: 6668 INTRA-CITY										
40 OTHR SER&CHR 806001 41D RENTALS - LAND BLDGS & STRUCTS										
		SUBTOTAL FOR OTHR SER&CHR								
		SUBTOTAL FOR BUDGET CODE 6668								
		TOTAL FOR ACS ADMINISTRATION	88		161,127,547	88		151,240,712		9,886,835-
		TOTAL FOR OTHER THAN PERSONAL SERVICES	88		161,127,547	88		151,240,712		9,886,835-

DEPARTMENTAL ESTIMATES - FY27
UNIT OF APPROPRIATION SUMMARY
AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	16,007,681	161,128,639	15,774,228	151,241,804	9,886,835-
FINANCIAL PLAN SAVINGS		5,904,559-		5,833,591-	70,968
APPROPRIATION		155,224,080		145,408,213	9,815,867-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		41,472,851		35,349,586	6,123,265-
OTHER CATEGORICAL		700,000			700,000-
CAPITAL FUNDS - I.F.A.					
STATE		50,431,838		49,771,387	660,451-
FEDERAL - C.D.					
FEDERAL - OTHER		62,619,391		60,287,240	2,332,151-
INTRA-CITY SALES					
TOTAL		155,224,080		145,408,213	9,815,867-

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 003 HEADSTART and DAYCARE-PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 2002 CHILD CARE SERVICES								
BUDGET CODE: 0340 CHILD CARE - PUBLIC ASSISTANCE UNIT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	37,293	1	37,293		
		SUBTOTAL FOR F/T SALARIED	1	37,293	1	37,293		
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		3,319		3,319		
		042 LONGEVITY DIFFERENTIAL		192,047		192,047		
		045 HOLIDAY PAY		254		254		
		047 OVERTIME		94,382		94,382		
		061 SUPPER MONEY		380		380		
		SUBTOTAL FOR ADD GRS PAY		290,382		290,382		
		SUBTOTAL FOR BUDGET CODE 0340	1	327,675	1	327,675		
BUDGET CODE: 0346 CHILD CARE - SUPPORT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	106	8,072,558	106	8,072,558		
		SUBTOTAL FOR F/T SALARIED	106	8,072,558	106	8,072,558		
03 UNSALARIED		031 UNSALARIED		11,238		11,238		
		SUBTOTAL FOR UNSALARIED		11,238		11,238		
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		11,436		11,436		
		042 LONGEVITY DIFFERENTIAL		122,933		122,933		
		046 TERMINAL LEAVE		44,625		44,625		
		047 OVERTIME		173,117		173,117		
		061 SUPPER MONEY		1,766		1,766		
		SUBTOTAL FOR ADD GRS PAY		353,877		353,877		
		SUBTOTAL FOR BUDGET CODE 0346	106	8,437,673	106	8,437,673		
BUDGET CODE: 0347 CHILD CARE FIELD OPERATIONS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	131	6,271,339	131	6,271,339		
		SUBTOTAL FOR F/T SALARIED	131	6,271,339	131	6,271,339		
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		30,087		30,087		
		042 LONGEVITY DIFFERENTIAL		265,989		265,989		
		047 OVERTIME		123,320		123,320		
		061 SUPPER MONEY		5,138		5,138		

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 003 HEADSTART and DAYCARE-PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
SUBTOTAL FOR ADD GRS PAY				424,534		424,534	
SUBTOTAL FOR BUDGET CODE 0347			131	6,695,873	131	6,695,873	
BUDGET CODE: 0372 POLICY AND COMPLIANCE							
01 F/T SALARIED 001 FULL YEAR POSITIONS					10	1,100,000	10 1,100,000
SUBTOTAL FOR F/T SALARIED					10	1,100,000	10 1,100,000
SUBTOTAL FOR BUDGET CODE 0372					10	1,100,000	10 1,100,000
TOTAL FOR CHILD CARE SERVICES			238	15,461,221	248	16,561,221	10 1,100,000
TOTAL FOR HEADSTART and DAYCARE-PS			238	15,461,221	248	16,561,221	10 1,100,000

DEPARTMENTAL ESTIMATES - FY27
UNIT OF APPROPRIATION SUMMARY
AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES

UNIT OF APPROPRIATION: 003 HEADSTART and DAYCARE-PS

HEADSTART and DAYCARE-PS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	238	15,461,221	248	16,561,221	1,100,000
FINANCIAL PLAN SAVINGS	2-	1,897,211	2-	1,921,235	24,024
APPROPRIATION	236	17,358,432	246	18,482,456	1,124,024

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		12,996,644		14,106,851	1,110,207
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		3,813,652		3,825,391	11,739
FEDERAL - C.D.					
FEDERAL - OTHER		548,136		550,214	2,078
INTRA-CITY SALES					
TOTAL		17,358,432		18,482,456	1,124,024

DEPARTMENTAL ESTIMATES - FY27
POSITION SCHEDULE
AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
UNIT OF APPROPRIATION: 003 HEADSTART and DAYCARE-PS

		DEPARTMENTAL ESTI FY27			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE

OBJECT: 001	FULL YEAR POSITIONS				
1002C	ADM MANAGER-NON-MGRL	85,842-101,668	3	91,844	275,531
10056	ADMINISTRATIVE DIRECTOR OF SOCIAL SERVICES	145,505-204,410	5	175,085	875,424
1005C	ADMINISTRATIVE DIRECTOR OF SOCIAL SERVICES (NON MGRL)	97,616-137,378	11	116,853	1,285,378
10026	ADMINISTRATIVE STAFF ANALYST	184,832-184,832	1	184,832	184,832
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	116,063-116,063	1	116,063	116,063
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL)FORMERLY AT M1	98,761-118,088	4	108,980	435,918
95799	ASSISTANT COMMISSIONER FOR PROGRAM DEVELOPMENT (ACD-DOSS)	206,572-206,572	1	206,572	206,572
12627	ASSOCIATE STAFF ANALYST	94,441-122,180	2	108,311	216,621
52304	CASEWORKER	55,437- 68,729	11	58,407	642,476
52369	CHILD WELFARE SPECIALIST	81,943- 81,943	1	81,943	81,943
21744	CITY RESEARCH SCIENTIST	100,904-138,653	11	110,531	1,215,836
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	44,404- 58,826	10	51,321	513,206
56056	COMMUNITY ASSISTANT	43,460- 43,589	8	43,476	347,809
56057	COMMUNITY ASSOCIATE	49,615- 60,433	52	51,512	2,678,626
56058	COMMUNITY COORDINATOR	62,868-102,557	22	77,178	1,697,926
10136	DEPUTY DIRECTOR OF ADMINISTRATION	110,633-110,633	1	110,633	110,633
95600	DIRECTOR OF FIELD OPERATIONS (CHILD PROTECTIVE SERVICES)	273,350-273,350	1	273,350	273,350
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	61,376- 92,071	12	71,401	856,806
52416	PROGRAM EVALUATOR (ACS)	88,793- 88,793	1	88,793	88,793
12626	STAFF ANALYST	72,298- 72,298	1	72,298	72,298
13400	STRATEGIC INITIATIVE SPECIALIST (ACS) - MAX. 4 YEARS	127,830-127,830	1	127,830	127,830
52311	SUPERVISOR I (SOCIAL SERVICES)	68,422- 72,298	11	69,091	760,005
52312	SUPERVISOR II (SOCIAL SERVICES)	80,412- 80,632	12	80,567	966,800
52313	SUPERVISOR III (SOCIAL SERVICES)	88,927- 89,065	3	88,973	266,920
TOTAL FOR OBJECT 001			186		14,297,596

POSITION SCHEDULE FOR U/A 003			186		14,297,596
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			60		4,612,128
TOTAL FOR U/A 003			246		18,909,724

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 01/02/26

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 004 HEADSTART/DAYCARE-OTPS

				MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
RESPONSIBILITY CENTER: 2002 CHILD CARE SERVICES									
BUDGET CODE: 3703 CHILD CARE AOTPS									
40	OTHR SER&CHR	040001 40X CONTRACTUAL SERVICES-GENERAL							
		042001 40X CONTRACTUAL SERVICES-GENERAL							
		069001 40X CONTRACTUAL SERVICES-GENERAL			320,697			320,697	
		816001 40X CONTRACTUAL SERVICES-GENERAL							
		499 OTHER EXPENSES - GENERAL			32,477			32,477	
	SUBTOTAL FOR OTHR SER&CHR				353,174			353,174	
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	4		3,319,589	4		3,495,589	176,000
		643 CHILD WELFARE SERVICES	1		158,400				158,400-
		652 DAY CARE OF CHILDREN	9		8,845,059	9		8,895,059	50,000
		671 TRAINING PRGM CITY EMPLOYEES	1		17,600				17,600-
	SUBTOTAL FOR CNTRCTL SVCS		15		12,340,648	13		12,390,648	50,000
70	FXD MIS CHGS	042001 79D TRAINING CITY EMPLOYEES			302,500			302,500	
	SUBTOTAL FOR FXD MIS CHGS				302,500			302,500	
	SUBTOTAL FOR BUDGET CODE 3703		15		12,996,322	13		13,046,322	50,000
BUDGET CODE: 4703 CHILD CARE VOUCHERS									
60	CNTRCTL SVCS	652 DAY CARE OF CHILDREN	1		706,430,150	1		339,545,616	366,884,534-
	SUBTOTAL FOR CNTRCTL SVCS		1		706,430,150	1		339,545,616	366,884,534-
	SUBTOTAL FOR BUDGET CODE 4703		1		706,430,150	1		339,545,616	366,884,534-
BUDGET CODE: 6703 INTRACITY PAYMTS (HEAT, LIGHT, & POWER)									
40	OTHR SER&CHR	032001 40X CONTRACTUAL SERVICES-GENERAL			215,470			215,470	
		856001 42C HEAT LIGHT & POWER			4,168,955			4,168,955	
	SUBTOTAL FOR OTHR SER&CHR				4,384,425			4,384,425	
	SUBTOTAL FOR BUDGET CODE 6703				4,384,425			4,384,425	
BUDGET CODE: 7513 ACS OCSE POTPS									
50	SOCIAL SERV	025001 50I NON-GRANT CHARGES							
		816001 50I NON-GRANT CHARGES							
		836001 50I NON-GRANT CHARGES			9,026			10,051	1,025

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 004 HEADSTART/DAYCARE-OTPS

			MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR SOCIAL SERV				9,026		10,051	1,025
SUBTOTAL FOR BUDGET CODE 7513				9,026		10,051	1,025
BUDGET CODE: 7703 CHILD CARE CONTRACT SERVICES							
40 OTHR SER&CHR 040001 40X CONTRACTUAL SERVICES-GENERAL							
856001 40X CONTRACTUAL SERVICES-GENERAL				20,223		24,809	4,586
SUBTOTAL FOR OTHR SER&CHR				20,223		24,809	4,586
50 SOCIAL SERV 856001 55B DAY CARE OF CHILDREN							
860001 55B DAY CARE OF CHILDREN				307,557		307,557	
SUBTOTAL FOR SOCIAL SERV				84		84	
				307,641		307,641	
60 CNTRCTL SVCS 652 DAY CARE OF CHILDREN							
SUBTOTAL FOR CNTRCTL SVCS				25,000,000			25,000,000-
				25,000,000			25,000,000-
SUBTOTAL FOR BUDGET CODE 7703				25,327,864		332,450	24,995,414-
BUDGET CODE: 8703 PUBLIC ASSISTANCE CHILD CARE							
60 CNTRCTL SVCS 652 DAY CARE OF CHILDREN							
SUBTOTAL FOR CNTRCTL SVCS			1	505,836,695	1	432,664,129	73,172,566-
			1	505,836,695	1	432,664,129	73,172,566-
SUBTOTAL FOR BUDGET CODE 8703			1	505,836,695	1	432,664,129	73,172,566-
TOTAL FOR CHILD CARE SERVICES			17	1,254,984,482	15	789,982,993	2- 465,001,489-
TOTAL FOR HEADSTART/DAYCARE-OTPS			17	1,254,984,482	15	789,982,993	2- 465,001,489-

DEPARTMENTAL ESTIMATES - FY27
UNIT OF APPROPRIATION SUMMARY
AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES

UNIT OF APPROPRIATION: 004 HEADSTART/DAYCARE-OTPS

HEADSTART/DAYCARE-OTPS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	5,344,512	1,254,984,482	5,350,123	789,982,993	465,001,489-
FINANCIAL PLAN SAVINGS		5,110,683-		5,110,683-	
APPROPRIATION		1,249,873,799		784,872,310	465,001,489-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		410,203,442		382,907,717	27,295,725-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		20,541,387		20,559,881	18,494
FEDERAL - C.D.					
FEDERAL - OTHER		819,128,970		381,404,712	437,724,258-
INTRA-CITY SALES					
TOTAL		1,249,873,799		784,872,310	465,001,489-

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 005 ADMINISTRATIVE-PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
RESPONSIBILITY CENTER: 1000 ACS ADMINISTRATION								
BUDGET CODE: 0100 COMMISSIONER OFFICE								
01 F/T SALARIED		001 FULL YEAR POSITIONS	27	2,748,378	27	2,748,378		
SUBTOTAL FOR F/T SALARIED			27	2,748,378	27	2,748,378		
03 UNSALARIED		031 UNSALARIED		993		993		
SUBTOTAL FOR UNSALARIED				993		993		
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,171		2,171		
		042 LONGEVITY DIFFERENTIAL		1,206		1,206		
		045 HOLIDAY PAY		4,200		4,200		
		047 OVERTIME		30,502		30,502		
		061 SUPPER MONEY		50		50		
SUBTOTAL FOR ADD GRS PAY				38,129		38,129		
SUBTOTAL FOR BUDGET CODE 0100			27	2,787,500	27	2,787,500		
BUDGET CODE: 0101 Communication & Community Affairs								
01 F/T SALARIED		001 FULL YEAR POSITIONS		1,250,000		1,250,000		
SUBTOTAL FOR F/T SALARIED				1,250,000		1,250,000		
SUBTOTAL FOR BUDGET CODE 0101				1,250,000		1,250,000		
BUDGET CODE: 0102 FIRST DEPUTY COMMISSIONER'S OFFICE								
03 UNSALARIED		031 UNSALARIED		267		306		39
SUBTOTAL FOR UNSALARIED				267		306		39
SUBTOTAL FOR BUDGET CODE 0102				267		306		39
BUDGET CODE: 0209 STRATEGIC RESOURCE MANAGEMENT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	59	4,785,006	59	4,785,006		
SUBTOTAL FOR F/T SALARIED			59	4,785,006	59	4,785,006		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		2,257		2,257		
SUBTOTAL FOR ADD GRS PAY				2,257		2,257		
SUBTOTAL FOR BUDGET CODE 0209			59	4,787,263	59	4,787,263		

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 005 ADMINISTRATIVE-PS

			MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
BUDGET CODE: 0300 ADMINISTRATIVE EXECUTIVE OFFICE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	504,742	8	504,742	
SUBTOTAL FOR F/T SALARIED			8	504,742	8	504,742	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		603		603	
SUBTOTAL FOR ADD GRS PAY				603		603	
SUBTOTAL FOR BUDGET CODE 0300			8	505,345	8	505,345	
BUDGET CODE: 0301 PERSONNEL							
01 F/T SALARIED		001 FULL YEAR POSITIONS	67	3,594,242	67	3,594,242	
SUBTOTAL FOR F/T SALARIED			67	3,594,242	67	3,594,242	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		42,752		42,752	
		042 LONGEVITY DIFFERENTIAL		81,064		81,064	
		045 HOLIDAY PAY		11,730		11,730	
		047 OVERTIME		65,727		65,727	
		061 SUPPER MONEY		611		611	
SUBTOTAL FOR ADD GRS PAY				201,884		201,884	
SUBTOTAL FOR BUDGET CODE 0301			67	3,796,126	67	3,796,126	
BUDGET CODE: 0302 FINANCIAL SERVICES PAYMENT SERVICES							
01 F/T SALARIED		001 FULL YEAR POSITIONS	115	6,454,567	115	6,454,567	
SUBTOTAL FOR F/T SALARIED			115	6,454,567	115	6,454,567	
03 UNSALARIED		031 UNSALARIED		2,009		2,009	
SUBTOTAL FOR UNSALARIED				2,009		2,009	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		55,018		55,018	
		042 LONGEVITY DIFFERENTIAL		228,557		228,557	
		047 OVERTIME		82,103		82,103	
		061 SUPPER MONEY		7,453		7,453	
SUBTOTAL FOR ADD GRS PAY				373,131		373,131	
SUBTOTAL FOR BUDGET CODE 0302			115	6,829,707	115	6,829,707	

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 005 ADMINISTRATIVE-PS

			MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
BUDGET CODE: 0303 MANAGEMENT INFORMATION SYSTEMS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	179	12,717,294	179	12,717,294		
		SUBTOTAL FOR F/T SALARIED	179	12,717,294	179	12,717,294		
03 UNSALARIED		031 UNSALARIED		65,914		65,914		
		SUBTOTAL FOR UNSALARIED		65,914		65,914		
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		16,867		16,867		
		042 LONGEVITY DIFFERENTIAL		235,317		235,317		
		043 SHIFT DIFFERENTIAL		7,234		7,234		
		045 HOLIDAY PAY		7,390		7,390		
		046 TERMINAL LEAVE		38,355		38,355		
		047 OVERTIME		288,329		288,329		
		061 SUPPER MONEY		503		503		
		SUBTOTAL FOR ADD GRS PAY		593,995		593,995		
		SUBTOTAL FOR BUDGET CODE 0303	179	13,377,203	179	13,377,203		
BUDGET CODE: 0304 BUILDINGS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	106	5,678,105	106	5,818,105		140,000
		SUBTOTAL FOR F/T SALARIED	106	5,678,105	106	5,818,105		140,000
03 UNSALARIED		031 UNSALARIED		54,000		54,000		
		SUBTOTAL FOR UNSALARIED		54,000		54,000		
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		9,737		9,737		
		042 LONGEVITY DIFFERENTIAL		93,392		93,392		
		043 SHIFT DIFFERENTIAL		55,070		55,070		
		045 HOLIDAY PAY		26,927		26,927		
		047 OVERTIME		129,230		129,230		
		061 SUPPER MONEY		51		51		
		SUBTOTAL FOR ADD GRS PAY		314,407		314,407		
06 FRINGE BENES		081 ANNUITY CONTRIBUTIONS		140,000				140,000-
		SUBTOTAL FOR FRINGE BENES		140,000				140,000-
		SUBTOTAL FOR BUDGET CODE 0304	106	6,186,512	106	6,186,512		

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 005 ADMINISTRATIVE-PS

			MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
BUDGET CODE: 0305 ADMINISTRATIVE SERVICES							
01 F/T SALARIED		001 FULL YEAR POSITIONS	121	6,681,252	121	6,681,252	
SUBTOTAL FOR F/T SALARIED			121	6,681,252	121	6,681,252	
03 UNSALARIED		031 UNSALARIED		22,024		22,024	
SUBTOTAL FOR UNSALARIED				22,024		22,024	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		29,478		29,478	
		042 LONGEVITY DIFFERENTIAL		105,872		105,872	
		043 SHIFT DIFFERENTIAL		36,286		36,286	
		045 HOLIDAY PAY		5,096		5,096	
		047 OVERTIME		296,088		296,088	
		061 SUPPER MONEY		364		364	
SUBTOTAL FOR ADD GRS PAY				473,184		473,184	
SUBTOTAL FOR BUDGET CODE 0305			121	7,176,460	121	7,176,460	
BUDGET CODE: 0310 INTERAGENCY							
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		552		552	
		047 OVERTIME		35,120		35,120	
SUBTOTAL FOR ADD GRS PAY				35,672		35,672	
SUBTOTAL FOR BUDGET CODE 0310				35,672		35,672	
BUDGET CODE: 0311 EQUAL EMPLOYMENT OPPORTUNITY							
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	340,439	5	340,439	
SUBTOTAL FOR F/T SALARIED			5	340,439	5	340,439	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		3,882		3,882	
SUBTOTAL FOR ADD GRS PAY				3,882		3,882	
SUBTOTAL FOR BUDGET CODE 0311			5	344,321	5	344,321	
BUDGET CODE: 0312 FINANCIAL SERVICES BUDGET AND CLAIMING							
01 F/T SALARIED		001 FULL YEAR POSITIONS	49	2,987,318	49	2,987,318	
SUBTOTAL FOR F/T SALARIED			49	2,987,318	49	2,987,318	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		4,343		4,343	

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 005 ADMINISTRATIVE-PS

MODIFIED FY26-02/11/26					DEPARTMENTAL ESTIMATES FY27			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
		042 LONGEVITY DIFFERENTIAL		100,377		100,377		
		046 TERMINAL LEAVE		157,104		157,104		
		047 OVERTIME		17,457		17,457		
		061 SUPPER MONEY		743		743		
		SUBTOTAL FOR ADD GRS PAY		280,024		280,024		
		SUBTOTAL FOR BUDGET CODE 0312	49	3,267,342	49	3,267,342		
BUDGET CODE: 0316 ACCO								
01 F/T SALARIED		001 FULL YEAR POSITIONS	22	1,677,380	22	1,693,214		15,834
		SUBTOTAL FOR F/T SALARIED	22	1,677,380	22	1,693,214		15,834
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,171		2,171		
		042 LONGEVITY DIFFERENTIAL		18,421		18,421		
		047 OVERTIME		1,174		1,174		
		SUBTOTAL FOR ADD GRS PAY		21,766		21,766		
		SUBTOTAL FOR BUDGET CODE 0316	22	1,699,146	22	1,714,980		15,834
BUDGET CODE: 0318 REAL ESTATE DESIGN & CONSTRUCTION MNGMT								
01 F/T SALARIED		001 FULL YEAR POSITIONS		32,979		41,427		8,448
		SUBTOTAL FOR F/T SALARIED		32,979		41,427		8,448
		SUBTOTAL FOR BUDGET CODE 0318		32,979		41,427		8,448
BUDGET CODE: 0321 SUPPORT SERVICES - ADMIN								
01 F/T SALARIED		001 FULL YEAR POSITIONS				4,932		4,932
		SUBTOTAL FOR F/T SALARIED				4,932		4,932
04 ADD GRS PAY		057 BONUS PAYMENTS		55,000		55,000		
		SUBTOTAL FOR ADD GRS PAY		55,000		55,000		
		SUBTOTAL FOR BUDGET CODE 0321		55,000		59,932		4,932
BUDGET CODE: 0322 CHILDREN'S CENTER POLICE								
01 F/T SALARIED		001 FULL YEAR POSITIONS			11	515,313	11	515,313
		SUBTOTAL FOR F/T SALARIED			11	515,313	11	515,313

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 005 ADMINISTRATIVE-PS

		MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27			
OBJECT CLASS	IC REF OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 0322				11	515,313	11	515,313
BUDGET CODE: 0341 FINANCIAL SERVICES EXECUTIVE OFFICE							
01 F/T SALARIED	001 FULL YEAR POSITIONS	5	389,061	5	389,061		
SUBTOTAL FOR F/T SALARIED		5	389,061	5	389,061		
SUBTOTAL FOR BUDGET CODE 0341		5	389,061	5	389,061		
BUDGET CODE: 0344 CHILD CARE CONTRACTS ADMIN							
01 F/T SALARIED	001 FULL YEAR POSITIONS	4	240,888	4	240,888		
SUBTOTAL FOR F/T SALARIED		4	240,888	4	240,888		
04 ADD GRS PAY	042 LONGEVITY DIFFERENTIAL		9,905		9,905		
	047 OVERTIME		22		22		
SUBTOTAL FOR ADD GRS PAY			9,927		9,927		
SUBTOTAL FOR BUDGET CODE 0344		4	250,815	4	250,815		
BUDGET CODE: 0345 FINANCIAL SERVICES EXECUTIVE & AUDIT							
01 F/T SALARIED	001 FULL YEAR POSITIONS	23	1,579,738	23	1,579,738		
SUBTOTAL FOR F/T SALARIED		23	1,579,738	23	1,579,738		
04 ADD GRS PAY	041 ASSIGNMENT DIFFERENTIAL		3,330		3,330		
	042 LONGEVITY DIFFERENTIAL		95,431		95,431		
	047 OVERTIME		5,748		5,748		
	061 SUPPER MONEY		67		67		
SUBTOTAL FOR ADD GRS PAY			104,576		104,576		
SUBTOTAL FOR BUDGET CODE 0345		23	1,684,314	23	1,684,314		
BUDGET CODE: 0350 CHILD CARE FACILITIES ADMIN							
01 F/T SALARIED	001 FULL YEAR POSITIONS	18	1,275,700	18	1,275,700		
SUBTOTAL FOR F/T SALARIED		18	1,275,700	18	1,275,700		
04 ADD GRS PAY	041 ASSIGNMENT DIFFERENTIAL		3,777		3,777		
	042 LONGEVITY DIFFERENTIAL		59,376		59,376		

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 005 ADMINISTRATIVE-PS

			MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR ADD GRS PAY				63,153		63,153	
SUBTOTAL FOR BUDGET CODE 0350			18	1,338,853	18	1,338,853	
BUDGET CODE: 0400 GENERAL COUNSEL EXECUTIVE OFFICE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	514,764	5	514,764	
SUBTOTAL FOR F/T SALARIED			5	514,764	5	514,764	
04 ADD GRS PAY		047 OVERTIME		5,323		5,323	
SUBTOTAL FOR ADD GRS PAY				5,323		5,323	
SUBTOTAL FOR BUDGET CODE 0400			5	520,087	5	520,087	
BUDGET CODE: 0401 GENERAL COUNSEL SERVICES							
01 F/T SALARIED		001 FULL YEAR POSITIONS	63	4,608,974	63	4,608,974	
SUBTOTAL FOR F/T SALARIED			63	4,608,974	63	4,608,974	
03 UNSALARIED		031 UNSALARIED		84,418		84,418	
SUBTOTAL FOR UNSALARIED				84,418		84,418	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		12,922		12,922	
		042 LONGEVITY DIFFERENTIAL		309,339		309,339	
		047 OVERTIME		138,536		138,536	
		061 SUPPER MONEY		245		245	
SUBTOTAL FOR ADD GRS PAY				461,042		461,042	
SUBTOTAL FOR BUDGET CODE 0401			63	5,154,434	63	5,154,434	
TOTAL FOR ACS ADMINISTRATION			876	61,468,407	887	62,012,973	11 544,566
RESPONSIBILITY CENTER: 1005 CHILD WELFARE SUPPORT							
BUDGET CODE: 0201 MANAGEMENT & RESEARCH							
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	538,735	7	538,735	
SUBTOTAL FOR F/T SALARIED			7	538,735	7	538,735	

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 005 ADMINISTRATIVE-PS

MODIFIED FY26-02/11/26					DEPARTMENTAL ESTIMATES FY27			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		12,983		12,983		
		047 OVERTIME		92		92		
		SUBTOTAL FOR ADD GRS PAY		13,075		13,075		
		SUBTOTAL FOR BUDGET CODE 0201	7	551,810	7	551,810		
BUDGET CODE: 0202 TRAINING ACADEMY								
01 F/T SALARIED		001 FULL YEAR POSITIONS	64	4,421,434	64	4,421,434		
		SUBTOTAL FOR F/T SALARIED	64	4,421,434	64	4,421,434		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		136,500		136,500		
		047 OVERTIME		25,974		25,974		
		061 SUPPER MONEY		829		829		
		SUBTOTAL FOR ADD GRS PAY		163,303		163,303		
		SUBTOTAL FOR BUDGET CODE 0202	64	4,584,737	64	4,584,737		
BUDGET CODE: 0205 ADVOCACY								
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	515,071	9	515,071		
		SUBTOTAL FOR F/T SALARIED	9	515,071	9	515,071		
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,171		2,171		
		042 LONGEVITY DIFFERENTIAL		42,905		42,905		
		047 OVERTIME		10,501		10,501		
		061 SUPPER MONEY		11		11		
		SUBTOTAL FOR ADD GRS PAY		55,588		55,588		
		SUBTOTAL FOR BUDGET CODE 0205	9	570,659	9	570,659		
BUDGET CODE: 0210 POLICY & PLANNING EXECUTIVE								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	40,972	1	40,972		
		SUBTOTAL FOR F/T SALARIED	1	40,972	1	40,972		
		SUBTOTAL FOR BUDGET CODE 0210	1	40,972	1	40,972		
BUDGET CODE: 0213 PROGRAM DEVELOPMENT AND PLANNING								
01 F/T SALARIED		001 FULL YEAR POSITIONS	26	1,993,353	26	1,993,353		

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 005 ADMINISTRATIVE-PS

			MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC
		SUBTOTAL FOR F/T SALARIED	26	1,993,353	26	1,993,353	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		4,339		4,339	
		042 LONGEVITY DIFFERENTIAL		28,796		28,796	
		045 HOLIDAY PAY		4,776		4,776	
		047 OVERTIME		3,984		3,984	
		061 SUPPER MONEY		1,027		1,027	
		SUBTOTAL FOR ADD GRS PAY		42,922		42,922	
		SUBTOTAL FOR BUDGET CODE 0213	26	2,036,275	26	2,036,275	
BUDGET CODE: 0214 PROGRAM EVALUATION SYSTEM (PES)							
01 F/T SALARIED		001 FULL YEAR POSITIONS	64	4,408,893	64	4,408,893	
		SUBTOTAL FOR F/T SALARIED	64	4,408,893	64	4,408,893	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		149,175		149,175	
		047 OVERTIME		2,834		2,834	
		061 SUPPER MONEY		74		74	
		SUBTOTAL FOR ADD GRS PAY		152,083		152,083	
		SUBTOTAL FOR BUDGET CODE 0214	64	4,560,976	64	4,560,976	
BUDGET CODE: 0220 COMMUNICATION & GOVERNMENT EXEC. OFFICE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	354,083	4	354,083	
		SUBTOTAL FOR F/T SALARIED	4	354,083	4	354,083	
03 UNSALARIED		031 UNSALARIED		1,621		1,621	
		SUBTOTAL FOR UNSALARIED		1,621		1,621	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		695		695	
		047 OVERTIME		1,559		1,559	
		SUBTOTAL FOR ADD GRS PAY		2,254		2,254	
		SUBTOTAL FOR BUDGET CODE 0220	4	357,958	4	357,958	
BUDGET CODE: 0307 QUALITY ASSURANCE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	21	1,569,870	21	1,569,870	
		SUBTOTAL FOR F/T SALARIED	21	1,569,870	21	1,569,870	

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 005 ADMINISTRATIVE-PS

			MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		82,956		82,956	
		045 HOLIDAY PAY		752		752	
		047 OVERTIME		1,747		1,747	
		061 SUPPER MONEY		404		404	
		SUBTOTAL FOR ADD GRS PAY		85,859		85,859	
		SUBTOTAL FOR BUDGET CODE 0307	21	1,655,729	21	1,655,729	
BUDGET CODE: 0308 COMMUNITY RELATIONS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	720,286	10	720,286	
		SUBTOTAL FOR F/T SALARIED	10	720,286	10	720,286	
03 UNSALARIED		031 UNSALARIED		68,454		68,454	
		SUBTOTAL FOR UNSALARIED		68,454		68,454	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		41,568		41,568	
		045 HOLIDAY PAY		15,563		15,563	
		047 OVERTIME		84,587		84,587	
		061 SUPPER MONEY		75		75	
		SUBTOTAL FOR ADD GRS PAY		141,793		141,793	
		SUBTOTAL FOR BUDGET CODE 0308	10	930,533	10	930,533	
BUDGET CODE: 0309 INTERGOVERNMENTAL							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	211,266	3	211,266	
		SUBTOTAL FOR F/T SALARIED	3	211,266	3	211,266	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		3,579		3,579	
		SUBTOTAL FOR ADD GRS PAY		3,579		3,579	
		SUBTOTAL FOR BUDGET CODE 0309	3	214,845	3	214,845	
BUDGET CODE: 0800 QUALITY ASSURANCE EXECUTIVE OFFICE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	287,862	3	287,862	
		SUBTOTAL FOR F/T SALARIED	3	287,862	3	287,862	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		2,224		2,224	

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 005 ADMINISTRATIVE-PS

			MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
		045 HOLIDAY PAY		2,395		2,395	
		047 OVERTIME		1,403		1,403	
		SUBTOTAL FOR ADD GRS PAY		6,022		6,022	
		SUBTOTAL FOR BUDGET CODE 0800	3	293,884	3	293,884	
BUDGET CODE: 1308 EDUCATION UNIT PRIVATE DONATION							
01 F/T SALARIED		001 FULL YEAR POSITIONS	15	989,326	15	989,326	
		SUBTOTAL FOR F/T SALARIED	15	989,326	15	989,326	
		SUBTOTAL FOR BUDGET CODE 1308	15	989,326	15	989,326	
BUDGET CODE: 2305 Rev/Max DLS Support							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	35,285	1	35,285	
		SUBTOTAL FOR F/T SALARIED	1	35,285	1	35,285	
		SUBTOTAL FOR BUDGET CODE 2305	1	35,285	1	35,285	
		TOTAL FOR CHILD WELFARE SUPPORT	228	16,822,989	228	16,822,989	
		TOTAL FOR ADMINISTRATIVE-PS	1,104	78,291,396	1,115	78,835,962	11 544,566

DEPARTMENTAL ESTIMATES - FY27
UNIT OF APPROPRIATION SUMMARY
AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
UNIT OF APPROPRIATION: 005 ADMINISTRATIVE-PS

ADMINISTRATIVE-PS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,104	78,291,396	1,115	78,835,962	544,566
FINANCIAL PLAN SAVINGS	418-	11,713,777	418-	12,161,515	447,738
APPROPRIATION	686	90,005,173	697	90,997,477	992,304

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		20,594,978		21,075,595	480,617
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		30,948,027		31,365,201	417,174
FEDERAL - C.D.		38,462,168		38,556,681	94,513
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		90,005,173		90,997,477	992,304

DEPARTMENTAL ESTIMATES - FY27
POSITION SCHEDULE
AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
UNIT OF APPROPRIATION: 005 ADMINISTRATIVE-PS

DEPARTMENTAL ESTI FY27

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

OBJECT: 001	FULL YEAR POSITIONS				
30085	*ATTORNEY AT LAW	122,961-146,052	3	132,906	398,718
13694	*CERTIFIED DATABASE ADMINISTRATOR	140,858-144,683	2	142,771	285,541
13691	*CERTIFIED LOCAL AREA NETWORK ADMINISTRATOR	122,831-122,831	1	122,831	122,831
90235	*SENIOR COOK	44,777- 44,777	1	44,777	44,777
40510	ACCOUNTANT	74,855- 94,492	6	82,078	492,466
1002C	ADM MANAGER-NON-MGRL	78,590-147,611	57	94,157	5,366,969
1002F	ADMIN COMMUNITY RELATIONS SPECIALIST (NON-MGR) FORMER M1-3	81,177-140,332	6	108,003	648,019
8299A	ADMIN CONSTRUCTION PROJECT MANAGER (NON MGRL) FORMERLY AT M1	159,794-159,794	1	159,794	159,794
10095	ADMIN CONTRACT SPECIALIST (PYRLS 069,071,094,250,261)	167,800-167,800	1	167,800	167,800
1000B	ADMINISTRATIVE ACCOUNTANT (NON MGRL)	109,264-134,343	2	121,804	243,607
10004	ADMINISTRATIVE ARCHITECT	185,850-185,850	1	185,850	185,850
10009	ADMINISTRATIVE BUSINESS PROMOTION COORDINATOR	126,938-126,938	1	126,938	126,938
1000C	ADMINISTRATIVE BUSINESS PROMOTION COORDINATOR (NON MGRL)	128,131-151,414	2	139,773	279,545
10022	ADMINISTRATIVE COMMUNITY RELATIONS SPECIALIST	130,000-165,000	3	151,854	455,562
82991	ADMINISTRATIVE CONSTRUCTION PROJECT MANAGER	178,278-178,278	1	178,278	178,278
1009A	ADMINISTRATIVE CONTRACT SPECIALIST (NON MGRL)	130,800-130,800	1	130,800	130,800
10016	ADMINISTRATIVE DIRECTOR OF RESIDENTIAL CHILD CARE	146,714-146,714	1	146,714	146,714
1001B	ADMINISTRATIVE DIRECTOR OF RESIDENTIAL CHILD CARE (NON MGRL)	127,617-127,617	1	127,617	127,617
10056	ADMINISTRATIVE DIRECTOR OF SOCIAL SERVICES	120,208-280,644	24	183,461	4,403,054
1005C	ADMINISTRATIVE DIRECTOR OF SOCIAL SERVICES (NON MGRL)	88,793-154,874	46	115,995	5,335,754
10003	ADMINISTRATIVE GRAPHIC ARTIST	142,019-142,019	1	142,019	142,019
10010	ADMINISTRATIVE MANAGEMENT AUDITOR	158,508-158,508	1	158,508	158,508
1001C	ADMINISTRATIVE MANAGEMENT AUDITOR (NON MGRL)	140,299-141,185	2	140,742	281,484
10025	ADMINISTRATIVE MANAGER	173,000-263,497	3	208,832	626,497
10028	ADMINISTRATIVE NUTRITIONIST	142,604-142,604	1	142,604	142,604
82976	ADMINISTRATIVE PROCUREMENT ANALYST	155,023-155,023	1	155,023	155,023
8297A	ADMINISTRATIVE PROCUREMENT ANALYST-NON-MGRL	73,438-116,591	4	98,333	393,333
8300B	ADMINISTRATIVE PROJECT MANAGER (NON MGRL) FORMERLY M1	111,550-149,545	2	130,548	261,095
10033	ADMINISTRATIVE PUBLIC INFORMATION SPECIALIST	213,028-213,028	1	213,028	213,028
1003E	ADMINISTRATIVE PUBLIC INFORMATION SPECIALIST NM FORMER M1/M2	130,386-130,386	1	130,386	130,386
10026	ADMINISTRATIVE STAFF ANALYST	170,188-273,352	17	196,792	3,345,465
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	118,884-158,406	19	132,216	2,512,112
1002E	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M3	147,246-176,732	10	166,098	1,660,981
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL)FORMERLY AT M1	98,140-132,436	43	111,809	4,807,786
30087	AGENCY ATTORNEY	84,498-137,430	33	117,503	3,877,605
30086	AGENCY ATTORNEY INTERNE	83,388- 83,388	1	83,388	83,388
82950	AGENCY CHIEF CONTRACTING OFFICER	234,742-234,742	1	234,742	234,742
21215	ARCHITECT	104,917-110,320	2	107,619	215,237
95797	ASSISTANT COMMISSIONER FOR FACILITIES DEVELOPMENT & CONST	273,350-273,350	1	273,350	273,350
95602	ASSISTANT COMMISSIONER FOR FACILITIES OPERATIONS (DOSS)	175,000-175,000	1	175,000	175,000
40562	ASSOCIATE CONTRACT SPECIALIST	96,018- 96,229	2	96,124	192,247

DEPARTMENTAL ESTIMATES - FY27
POSITION SCHEDULE
AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
UNIT OF APPROPRIATION: 005 ADMINISTRATIVE-PS

DEPARTMENTAL ESTI FY27

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
31121	ASSOCIATE INVESTIGATOR (NOT PR# 069) ABC 148	92,120- 93,100	2	92,610	185,220
12627	ASSOCIATE STAFF ANALYST	82,056-122,599	47	103,842	4,880,586
40526	BOOKKEEPER	57,953- 64,583	2	61,268	122,536
92005	CARPENTER	104,102-104,102	2	104,102	208,205
13644	CERTIFIED IT ADMINISTRATOR (DATABASE)	126,905-126,905	1	126,905	126,905
13652	CERTIFIED IT ADMINISTRATOR (LAN/WAN)	112,855-156,418	7	126,068	882,474
13643	CERTIFIED IT DEVELOPER (APPLICATIONS)	136,135-136,135	1	136,135	136,135
52366	CHILD PROTECTIVE SPECIALIST	70,106- 91,284	22	77,091	1,696,007
52367	CHILD PROTECTIVE SPECIALIST SUPERVISOR	95,030-110,118	11	104,002	1,144,020
52369	CHILD WELFARE SPECIALIST	60,428- 92,310	23	68,961	1,586,095
52370	CHILD WELFARE SPECIALIST SUPERVISOR	78,392-106,273	15	95,191	1,427,862
90702	CITY LABORER	86,631- 86,631	5	86,631	433,156
21744	CITY RESEARCH SCIENTIST	98,159-134,225	17	110,545	1,879,270
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	44,030- 76,460	15	62,893	943,400
94518	COMMISSIONER OF CHILDREN'S SERVICES	286,627-286,627	1	286,627	286,627
56056	COMMUNITY ASSISTANT	43,589- 49,812	13	45,867	596,266
56057	COMMUNITY ASSOCIATE	51,227- 74,265	13	59,177	769,300
56058	COMMUNITY COORDINATOR	62,868-100,185	130	80,308	10,440,058
13620	COMPUTER AIDE-NON-SPVR	57,546- 71,160	3	63,870	191,609
13621	COMPUTER ASSOCIATE (OPERATIONS)-NON-SPVR	68,468- 83,502	13	74,356	966,624
13631	COMPUTER ASSOCIATE (SOFTWARE)	77,394-106,544	4	94,110	376,438
13611	COMPUTER ASSOCIATE (TECHNICAL SUPPORT)	57,790- 90,533	15	66,705	1,000,582
13615	COMPUTER SERVICE TECHNICIAN	54,779- 62,308	5	56,954	284,768
13622	COMPUTER SPECIALIST (OPERATIONS)	102,405-108,681	3	104,497	313,491
13632	COMPUTER SPECIALIST (SOFTWARE)	109,518-143,034	19	124,550	2,366,450
10050	COMPUTER SYSTEMS MANAGER	150,375-252,963	14	183,378	2,567,285
1005D	COMPUTER SYSTEMS MANAGER (NON MGRL) FORMERLY M1 AND M2	96,691-165,483	21	127,417	2,675,760
54741	CONFIDENTIAL STRATEGY PLANNER (ACS)	93,627-117,154	4	107,543	430,171
5245A	CONGREG CARE SPEC - ACS (35 HR WK)	49,657- 52,065	6	50,058	300,350
52450	CONGREG CARE SPEC- DJJ (40 HR WK)	67,541- 67,554	2	67,548	135,095
34202	CONSTRUCTION PROJECT MANAGER	109,734-133,193	4	121,747	486,988
40561	CONTRACT SPECIALIST	58,824- 59,420	2	59,122	118,244
80609	CUSTODIAN	42,055- 58,279	7	48,185	337,295
10136	DEPUTY DIRECTOR OF ADMINISTRATION	206,577-206,577	1	206,577	206,577
52485	DEPUTY DIRECTOR OF ADMINISTRATION (CHILD WELFARE)	113,195-193,609	4	147,527	590,109
95665	DEPUTY DIRECTOR OF HEADSTART PROGRAM (HRA)	154,875-154,875	1	154,875	154,875
95810	DIRECTOR OF ADVOCACY (SSC-DOSS)	132,981-132,981	1	132,981	132,981
95068	DIRECTOR OF EQUAL EMPLOYMENT OPPORTUNITY (ACS)	150,000-150,000	1	150,000	150,000
95600	DIRECTOR OF FIELD OPERATIONS (CHILD PROTECTIVE SERVICES)	103,115-213,616	26	139,448	3,625,642
95823	DIRECTOR OF PROGRAM PLANNING (SSC-DOSS)	237,475-237,475	1	237,475	237,475
95606	DIRECTOR OF PUBLIC INFORMATION (CWA-DOSS)	139,952-139,952	1	139,952	139,952

DEPARTMENTAL ESTIMATES - FY27
POSITION SCHEDULE
AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
UNIT OF APPROPRIATION: 005 ADMINISTRATIVE-PS

DEPARTMENTAL ESTI FY27

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
51588	DIRECTOR OF PUBLIC INFORMATION (JUVENILE JUSTICE)	144,550-144,550	1	144,550	144,550
95072	DIRECTOR OF RACE EQUITY STRATEGIES (ACS)	111,665-111,665	1	111,665	111,665
70822	DIRECTOR OF SECURITY (HRA/DSS,DJJ,DOH)	160,564-160,564	1	160,564	160,564
91717	ELECTRICIAN	125,533-125,533	2	125,533	251,066
95005	EXECUTIVE AGENCY COUNSEL	139,634-278,498	21	203,560	4,274,766
95670	EXECUTIVE ASSISTANT TO THE EXECUTIVE DEPUTY ADM (HRA)	142,829-142,829	1	142,829	142,829
95071	EXECUTIVE DIRECTOR OF EQUITY STRATEGIES (ACS)	149,732-149,732	1	149,732	149,732
95074	EXECUTIVE DIRECTOR OF PUBLIC AND PRIVATE PARTNERSHIPS (ACS)	118,000-118,000	1	118,000	118,000
91415	GRAPHIC ARTIST	87,737- 87,737	1	87,737	87,737
81803	INSTITUTIONAL AIDE	40,223- 46,256	4	44,748	178,991
31174	INVESTIGATOR (DISCIPLINE) (ACS)	67,595- 92,120	5	77,650	388,248
95712	IT AUTOMATION AND MONITORING ENGINEER	120,000-125,000	2	122,500	245,000
95710	IT PROJECT SPECIALIST	97,000-165,200	11	119,290	1,312,188
95622	IT SECURITY SPECIALIST	165,000-165,000	1	165,000	165,000
40502	MANAGEMENT AUDITOR	65,091- 95,559	3	83,632	250,895
91212	MOTOR VEHICLE OPERATOR	58,020- 58,149	11	58,060	638,657
91232	MOTOR VEHICLE SUPERVISOR	67,373- 67,423	2	67,398	134,796
10246	NEW YORK CITY PUBLIC SERVICE FELLOW (DCAS)	48,956- 53,862	7	50,359	352,513
91830	PAINTER	95,570- 95,570	2	95,570	191,141
30080	PARALEGAL AIDE	57,728- 68,062	2	62,895	125,790
91915	PLUMBER	116,928-116,928	1	116,928	116,928
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	53,370-101,018	109	73,098	7,967,708
12158	PROCUREMENT ANALYST	70,000- 93,131	9	82,138	739,240
52416	PROGRAM EVALUATOR (ACS)	88,793-113,465	24	93,722	2,249,324
12862	SECRETARY OF COMM(AGENCIES 067, 069, 071, 806, 836, 841,868)	102,557-102,557	1	102,557	102,557
95711	SENIOR IT ARCHITECT	178,000-178,000	1	178,000	178,000
92340	SHEET METAL WORKER	122,975-122,975	1	122,975	122,975
80184	SPACE ANALYST	78,741- 90,551	2	84,646	169,292
70810	SPECIAL OFFICER	39,206- 56,571	41	46,037	1,887,512
12626	STAFF ANALYST	62,517- 93,200	41	82,191	3,369,845
13400	STRATEGIC INITIATIVE SPECIALIST (ACS) - MAX. 4 YEARS	106,348-198,557	3	139,968	419,905
50942	STRATEGIC INITIATIVE SPECIALIST (NC-ACS)	101,030-101,030	1	101,030	101,030
13616	SUPERVISING COMPUTER SERVICE TECHNICIAN	71,434- 93,232	8	83,017	664,132
70817	SUPERVISING SPECIAL OFFICER	62,864- 85,686	16	68,021	1,088,341
52311	SUPERVISOR I (SOCIAL SERVICES)	69,119- 69,119	1	69,119	69,119
52312	SUPERVISOR II (SOCIAL SERVICES)	80,707- 87,022	2	83,865	167,729
52313	SUPERVISOR III (SOCIAL SERVICES)	92,293- 92,293	1	92,293	92,293
82984	TELECOMMUNICATION MANAGER	116,982-116,982	1	116,982	116,982
20246	TELECOMMUNICATIONS ASSOCIATE (DATA)	57,989- 74,503	2	66,246	132,492
20247	TELECOMMUNICATIONS ASSOCIATE (VOICE)	77,978-121,112	4	99,899	399,594

DEPARTMENTAL ESTIMATES - FY27
POSITION SCHEDULE
AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
UNIT OF APPROPRIATION: 005 ADMINISTRATIVE-PS

TOTAL FOR OBJECT 001	1,142	114,294,533

-----	-----	-----
POSITION SCHEDULE FOR U/A 005	1,142	114,294,533
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT	-445	-44,536,836
TOTAL FOR U/A 005	697	69,757,697
-----	-----	-----

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 01/02/26

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 006 CHILD WELFARE-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: M106 ASYLUM SEEKERS - OTPS								
60 CNTRCTL SVCS		643 CHILD WELFARE SERVICES		1,416,999				1,416,999-
		SUBTOTAL FOR CNTRCTL SVCS		1,416,999				1,416,999-
		SUBTOTAL FOR BUDGET CODE M106		1,416,999				1,416,999-
BUDGET CODE: M206 ASYLUM SEEKERS - JFS Contract								
60 CNTRCTL SVCS		643 CHILD WELFARE SERVICES		1,111,588				1,111,588-
		SUBTOTAL FOR CNTRCTL SVCS		1,111,588				1,111,588-
		SUBTOTAL FOR BUDGET CODE M206		1,111,588				1,111,588-
BUDGET CODE: M207 JFS Contract Temps								
60 CNTRCTL SVCS		622 TEMPORARY SERVICES	1	529,910			1-	529,910-
		SUBTOTAL FOR CNTRCTL SVCS	1	529,910			1-	529,910-
		SUBTOTAL FOR BUDGET CODE M207	1	529,910			1-	529,910-
BUDGET CODE: 1712 MEDICAL CONSULTANTS								
60 CNTRCTL SVCS		643 CHILD WELFARE SERVICES		728,000		628,000		100,000-
		SUBTOTAL FOR CNTRCTL SVCS		728,000		628,000		100,000-
		SUBTOTAL FOR BUDGET CODE 1712		728,000		628,000		100,000-
		TOTAL FOR	1	3,786,497		628,000	1-	3,158,497-
RESPONSIBILITY CENTER: 1001 FOSTER CARE SERVICES								
BUDGET CODE: 1600 DIRECT FOSTER CARE								
50 SOCIAL SERV		504 DIRECT FOSTER CARE OF CHILDREN		180,000		180,000		180,000
		SUBTOTAL FOR SOCIAL SERV		180,000		180,000		180,000
60 CNTRCTL SVCS		642 CHILDRENS CHARITABLE INSTITUTN			2		2	

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 006 CHILD WELFARE-OTPS

			MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27			
							INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT
		643 CHILD WELFARE SERVICES	67		1,259,044	67		1,249,044
		SUBTOTAL FOR CNTRCTL SVCS	67		1,259,046	67		1,249,046
		SUBTOTAL FOR BUDGET CODE 1600	67		1,439,046	67		1,429,046
BUDGET CODE: 1601 CONTRACT FOSTER CARE								
50 SOCIAL SERV	819001	50D DIRECT FOSTER CARE OF CHILDREN			341,850			341,850-
		504 DIRECT FOSTER CARE OF CHILDREN			65,438,585			30,000,000-
		SUBTOTAL FOR SOCIAL SERV			65,780,435			30,341,850-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL			138,850			138,850
		642 CHILDRENS CHARITABLE INSTITUTN	70		460,500,569	70		449,197,381
		643 CHILD WELFARE SERVICES	10		6,328,890	10		4,499,476
		SUBTOTAL FOR CNTRCTL SVCS	80		466,968,309	80		453,835,707
70 FXD MIS CHGS	042001	79D TRAINING CITY EMPLOYEES			2,059,095			2,059,095
		SUBTOTAL FOR FXD MIS CHGS			2,059,095			2,059,095
		SUBTOTAL FOR BUDGET CODE 1601	80		534,807,839	80		491,333,387
BUDGET CODE: 1602 ENFC RESIDENTIAL C&M AND TUITION								
60 CNTRCTL SVCS		643 CHILD WELFARE SERVICES	13		5,195,089	13		5,195,089
		SUBTOTAL FOR CNTRCTL SVCS	13		5,195,089	13		5,195,089
		SUBTOTAL FOR BUDGET CODE 1602	13		5,195,089	13		5,195,089
BUDGET CODE: 1603 DOE RESIDENTIAL C&M								
50 SOCIAL SERV		504 DIRECT FOSTER CARE OF CHILDREN			1,038,211			1,076,921
		SUBTOTAL FOR SOCIAL SERV			1,038,211			1,076,921
		SUBTOTAL FOR BUDGET CODE 1603			1,038,211			1,076,921
BUDGET CODE: 1604 SPECIAL EDUCATION TUITION								
50 SOCIAL SERV		543 SPEC ED FACIL INST FOST CARE			27,933,129			28,124,003
		SUBTOTAL FOR SOCIAL SERV			27,933,129			28,124,003
70 FXD MIS CHGS	042001	79D TRAINING CITY EMPLOYEES			2,279,459			2,279,459

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 006 CHILD WELFARE-OTPS

			MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR FXD MIS CHGS				2,279,459		2,279,459		
SUBTOTAL FOR BUDGET CODE 1604				30,212,588		30,403,462		190,874
BUDGET CODE: 1605 FOSTER PARENT RECRUITMENT								
60 CNTRCTL SVCS		643 CHILD WELFARE SERVICES		3,142,202		3,142,202		
SUBTOTAL FOR CNTRCTL SVCS				3,142,202		3,142,202		
SUBTOTAL FOR BUDGET CODE 1605				3,142,202		3,142,202		
BUDGET CODE: 1610 MANAGEMENT & RESEARCH SUPPORT								
60 CNTRCTL SVCS		643 CHILD WELFARE SERVICES	8	7,862,681	8	7,862,681		
SUBTOTAL FOR CNTRCTL SVCS			8	7,862,681	8	7,862,681		
SUBTOTAL FOR BUDGET CODE 1610			8	7,862,681	8	7,862,681		
BUDGET CODE: 1612 INDEPENDENT LIVING (PYA)								
40 OTHR SER&CHR	260001	40X CONTRACTUAL SERVICES-GENERAL		12,309				12,309-
SUBTOTAL FOR OTHR SER&CHR				12,309				12,309-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		2,548,149		2,560,458		12,309
		642 CHILDRENS CHARITABLE INSTITUTN		11,464,652		11,464,652		
SUBTOTAL FOR CNTRCTL SVCS				14,012,801		14,025,110		12,309
70 FXD MIS CHGS	042001	79D TRAINING CITY EMPLOYEES		250,800		250,800		
SUBTOTAL FOR FXD MIS CHGS				250,800		250,800		
SUBTOTAL FOR BUDGET CODE 1612				14,275,910		14,275,910		
BUDGET CODE: 1613 FOSTER CARE SPECIAL PAYMENTS								
60 CNTRCTL SVCS		642 CHILDRENS CHARITABLE INSTITUTN		2,588,075		2,588,075		
SUBTOTAL FOR CNTRCTL SVCS				2,588,075		2,588,075		
SUBTOTAL FOR BUDGET CODE 1613				2,588,075		2,588,075		
BUDGET CODE: 1614 FAIR HEARINGS								

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 006 CHILD WELFARE-OTPS

				MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
50 SOCIAL SERV	816001	50D DIRECT FOSTER CARE OF CHILDREN		167,252		8,162		159,090-	
SUBTOTAL FOR SOCIAL SERV					167,252		8,162	159,090-	
60 CNTRCTL SVCS		642 CHILDRENS CHARITABLE INSTITUTN		3,140,911		3,300,001		159,090	
SUBTOTAL FOR CNTRCTL SVCS					3,140,911		3,300,001	159,090	
SUBTOTAL FOR BUDGET CODE 1614					3,308,163		3,308,163		
BUDGET CODE: 1615 Special Payments Non Allocation									
60 CNTRCTL SVCS		642 CHILDRENS CHARITABLE INSTITUTN		6,451,459		6,451,459			
SUBTOTAL FOR CNTRCTL SVCS					6,451,459		6,451,459		
SUBTOTAL FOR BUDGET CODE 1615					6,451,459		6,451,459		
BUDGET CODE: 1617 COMMUNITY PARTNERSHIP INITIATIVE									
60 CNTRCTL SVCS		642 CHILDRENS CHARITABLE INSTITUTN		3,899,500		3,899,500			
SUBTOTAL FOR CNTRCTL SVCS					3,899,500		3,899,500		
SUBTOTAL FOR BUDGET CODE 1617					3,899,500		3,899,500		
BUDGET CODE: 1622 CSNYC Foster Care									
60 CNTRCTL SVCS		642 CHILDRENS CHARITABLE INSTITUTN		29,909,831		29,909,831			
SUBTOTAL FOR CNTRCTL SVCS					29,909,831		29,909,831		
SUBTOTAL FOR BUDGET CODE 1622					29,909,831		29,909,831		
BUDGET CODE: 1623 SSI Payments for Foster Care									
50 SOCIAL SERV		504 DIRECT FOSTER CARE OF CHILDREN		400,000		400,000			
SUBTOTAL FOR SOCIAL SERV					400,000		400,000		
SUBTOTAL FOR BUDGET CODE 1623					400,000		400,000		
BUDGET CODE: 1626 FOSTER CARE SPECIAL PAYMENTS COLLEGE									
60 CNTRCTL SVCS		642 CHILDRENS CHARITABLE INSTITUTN		5,435,694		5,774,720		339,026	
SUBTOTAL FOR CNTRCTL SVCS					5,435,694		5,774,720	339,026	

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 006 CHILD WELFARE-OTPS

			MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 1626				5,435,694		5,774,720		339,026
BUDGET CODE: 1627 Discharge Grants								
60 CNTRCTL SVCS		642 CHILDRENS CHARITABLE INSTITUTN		2,500,000		2,500,000		
SUBTOTAL FOR CNTRCTL SVCS				2,500,000		2,500,000		
SUBTOTAL FOR BUDGET CODE 1627				2,500,000		2,500,000		
BUDGET CODE: 1628 FC SPECIAL PAYMENTS COLLEGE NON CUNY								
60 CNTRCTL SVCS		642 CHILDRENS CHARITABLE INSTITUTN		1,700,000		1,700,000		
SUBTOTAL FOR CNTRCTL SVCS				1,700,000		1,700,000		
SUBTOTAL FOR BUDGET CODE 1628				1,700,000		1,700,000		
TOTAL FOR FOSTER CARE SERVICES			168	654,166,288	168	611,250,446		42,915,842-
RESPONSIBILITY CENTER: 1002 PROTECTIVE SERVICES								
BUDGET CODE: 1619 Child Advocacy Center								
60 CNTRCTL SVCS		643 CHILD WELFARE SERVICES		7,142,157		7,142,157		
SUBTOTAL FOR CNTRCTL SVCS				7,142,157		7,142,157		
SUBTOTAL FOR BUDGET CODE 1619				7,142,157		7,142,157		
BUDGET CODE: 1700 PROTECTIVE LEGAL								
50 SOCIAL SERV	816001	50D DIRECT FOSTER CARE OF CHILDREN		2,331,018		2,331,018		
	819001	50D DIRECT FOSTER CARE OF CHILDREN		2,331,018		2,331,018		
SUBTOTAL FOR SOCIAL SERV				2,331,018		2,331,018		
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		3,015,697		3,015,697		
		643 CHILD WELFARE SERVICES	20	2,092,717	20	2,092,717		
SUBTOTAL FOR CNTRCTL SVCS			20	5,108,414	20	5,108,414		
SUBTOTAL FOR BUDGET CODE 1700			20	7,439,432	20	7,439,432		

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 006 CHILD WELFARE-OTPS

MODIFIED FY26-02/11/26					DEPARTMENTAL ESTIMATES FY27			

OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	INC/DEC AMOUNT

BUDGET CODE: 1701 HOSPITAL CARE								
50 SOCIAL SERV		504 DIRECT FOSTER CARE OF CHILDREN			146,283			146,283
		SUBTOTAL FOR SOCIAL SERV			146,283			146,283
		SUBTOTAL FOR BUDGET CODE 1701			146,283			146,283
BUDGET CODE: 1702 MSW PROGRAM								
60 CNTRCTL SVCS		643 CHILD WELFARE SERVICES	25		300,000	25		300,000
		SUBTOTAL FOR CNTRCTL SVCS	25		300,000	25		300,000
		SUBTOTAL FOR BUDGET CODE 1702	25		300,000	25		300,000
BUDGET CODE: 1703 FIELD OFFICE FAMILY SUPPORT SERVICES								
40 OTHR SER&CHR		451 NON OVERNIGHT TRVL EXP-GENERAL			160,000			160,000
		SUBTOTAL FOR OTHR SER&CHR			160,000			160,000
60 CNTRCTL SVCS		643 CHILD WELFARE SERVICES	10		10,020,455	10		10,020,455
		SUBTOTAL FOR CNTRCTL SVCS	10		10,020,455	10		10,020,455
		SUBTOTAL FOR BUDGET CODE 1703	10		10,180,455	10		10,180,455
BUDGET CODE: 1704 FIELD OFFICE TRANSPORTATION								
60 CNTRCTL SVCS		643 CHILD WELFARE SERVICES	7		16,416,815	7		16,416,815
		SUBTOTAL FOR CNTRCTL SVCS	7		16,416,815	7		16,416,815
		SUBTOTAL FOR BUDGET CODE 1704	7		16,416,815	7		16,416,815
BUDGET CODE: 1705 PROTECTIVE MEDICAL								
40 OTHR SER&CHR	819001	40X CONTRACTUAL SERVICES-GENERAL			2,532,698			2,532,698-
		SUBTOTAL FOR OTHR SER&CHR			2,532,698			2,532,698-
60 CNTRCTL SVCS		643 CHILD WELFARE SERVICES	16		21,385,588	16		24,442,883
		SUBTOTAL FOR CNTRCTL SVCS	16		21,385,588	16		24,442,883
		SUBTOTAL FOR BUDGET CODE 1705	16		23,918,286	16		24,442,883
								524,597

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 006 CHILD WELFARE-OTPS

			MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27			
							INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT
BUDGET CODE: 1707 FIELD OFFICE SUPPORT SERVICES								
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		350,000		350,000		
		643 CHILD WELFARE SERVICES	14	19,635,673	14	22,131,700		2,496,027
		SUBTOTAL FOR CNTRCTL SVCS	14	19,985,673	14	22,481,700		2,496,027
		SUBTOTAL FOR BUDGET CODE 1707	14	19,985,673	14	22,481,700		2,496,027
BUDGET CODE: 1710 Parent Advocates								
60 CNTRCTL SVCS		643 CHILD WELFARE SERVICES		1,932,834		1,932,834		
		SUBTOTAL FOR CNTRCTL SVCS		1,932,834		1,932,834		
		SUBTOTAL FOR BUDGET CODE 1710		1,932,834		1,932,834		
BUDGET CODE: 1721 ECS / SIF ACCOUNT								
60 CNTRCTL SVCS		643 CHILD WELFARE SERVICES		2,000		2,000		
		SUBTOTAL FOR CNTRCTL SVCS		2,000		2,000		
		SUBTOTAL FOR BUDGET CODE 1721		2,000		2,000		
BUDGET CODE: 1722 OSI / SIF ACCOUNT								
60 CNTRCTL SVCS		643 CHILD WELFARE SERVICES		1,000		1,000		
		SUBTOTAL FOR CNTRCTL SVCS		1,000		1,000		
		SUBTOTAL FOR BUDGET CODE 1722		1,000		1,000		
BUDGET CODE: 1723 CHILDRENS CENTER SIF								
60 CNTRCTL SVCS		643 CHILD WELFARE SERVICES		41,000		41,000		
		SUBTOTAL FOR CNTRCTL SVCS		41,000		41,000		
		SUBTOTAL FOR BUDGET CODE 1723		41,000		41,000		
BUDGET CODE: 1724 MANHATTAN FO 1 SIF								
60 CNTRCTL SVCS		643 CHILD WELFARE SERVICES		20,000		20,000		
		SUBTOTAL FOR CNTRCTL SVCS		20,000		20,000		

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 006 CHILD WELFARE-OTPS

			MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 1724				20,000		20,000		
BUDGET CODE: 1725 MANHATTAN FO 2 SIF								
60 CNTRCTL SVCS		643 CHILD WELFARE SERVICES		100		100		
SUBTOTAL FOR CNTRCTL SVCS				100		100		
SUBTOTAL FOR BUDGET CODE 1725				100		100		
BUDGET CODE: 1726 STATEN ISLAND FO SIF								
60 CNTRCTL SVCS		643 CHILD WELFARE SERVICES		3,300		3,300		
SUBTOTAL FOR CNTRCTL SVCS				3,300		3,300		
SUBTOTAL FOR BUDGET CODE 1726				3,300		3,300		
BUDGET CODE: 1727 BRONX FO 1 SIF								
60 CNTRCTL SVCS		643 CHILD WELFARE SERVICES		5,600		5,600		
SUBTOTAL FOR CNTRCTL SVCS				5,600		5,600		
SUBTOTAL FOR BUDGET CODE 1727				5,600		5,600		
BUDGET CODE: 1728 BRONX FO 2 SIF								
60 CNTRCTL SVCS		643 CHILD WELFARE SERVICES		9,800		9,800		
SUBTOTAL FOR CNTRCTL SVCS				9,800		9,800		
SUBTOTAL FOR BUDGET CODE 1728				9,800		9,800		
BUDGET CODE: 1729 BROOKLYN FO SIF								
60 CNTRCTL SVCS		643 CHILD WELFARE SERVICES		47,700		47,700		
SUBTOTAL FOR CNTRCTL SVCS				47,700		47,700		
SUBTOTAL FOR BUDGET CODE 1729				47,700		47,700		
BUDGET CODE: 1730 QUEENS FO SIF								
60 CNTRCTL SVCS		643 CHILD WELFARE SERVICES		3,800		3,800		
SUBTOTAL FOR CNTRCTL SVCS				3,800		3,800		

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 006 CHILD WELFARE-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR BUDGET CODE 1730				3,800		3,800	
BUDGET CODE: 1731 FCLS / SIF ACCOUNT							
60	CNTRCTL SVCS	643 CHILD WELFARE SERVICES		1,500		1,500	
SUBTOTAL FOR CNTRCTL SVCS				1,500		1,500	
SUBTOTAL FOR BUDGET CODE 1731				1,500		1,500	
BUDGET CODE: 1735 Workforce Institute							
60	CNTRCTL SVCS	643 CHILD WELFARE SERVICES		1,300,000		404,136	895,864-
SUBTOTAL FOR CNTRCTL SVCS				1,300,000		404,136	895,864-
70	FXD MIS CHGS	042001 79D TRAINING CITY EMPLOYEES		23,986,382		24,275,172	288,790
SUBTOTAL FOR FXD MIS CHGS				23,986,382		24,275,172	288,790
SUBTOTAL FOR BUDGET CODE 1735				25,286,382		24,679,308	607,074-
BUDGET CODE: 1736 Safe Sleep							
60	CNTRCTL SVCS	643 CHILD WELFARE SERVICES		800,412		800,412	
SUBTOTAL FOR CNTRCTL SVCS				800,412		800,412	
SUBTOTAL FOR BUDGET CODE 1736				800,412		800,412	
TOTAL FOR PROTECTIVE SERVICES			92	113,684,529	92	116,098,079	2,413,550
RESPONSIBILITY CENTER: 1003 PREVENTIVE SERVICES							
BUDGET CODE: 1800 GENERAL PREVENTIVE SERVICES							
40	OTHR SER&CHR	040001 40X CONTRACTUAL SERVICES-GENERAL					
		042001 40X CONTRACTUAL SERVICES-GENERAL					
		260001 40X CONTRACTUAL SERVICES-GENERAL					
		816001 40X CONTRACTUAL SERVICES-GENERAL		2,132,272		4,340,722	2,208,450
SUBTOTAL FOR OTHR SER&CHR				2,132,272		4,340,722	2,208,450

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 006 CHILD WELFARE-OTPS

			MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
50 SOCIAL SERV	001	50D DIRECT FOSTER CARE OF CHILDREN						
	260001	50D DIRECT FOSTER CARE OF CHILDREN						
	819001	50D DIRECT FOSTER CARE OF CHILDREN		164,159		164,159		
		SUBTOTAL FOR SOCIAL SERV		164,159		164,159		
60 CNTRCTL SVCS	643	CHILD WELFARE SERVICES	75	94,503,070	75	90,239,059		4,264,011-
		SUBTOTAL FOR CNTRCTL SVCS	75	94,503,070	75	90,239,059		4,264,011-
		SUBTOTAL FOR BUDGET CODE 1800	75	96,799,501	75	94,743,940		2,055,561-
BUDGET CODE: 1801 FAMILY ASSESSMENT PROGRAM								
60 CNTRCTL SVCS	643	CHILD WELFARE SERVICES	3	15,290,215	3	14,670,468		619,747-
		SUBTOTAL FOR CNTRCTL SVCS	3	15,290,215	3	14,670,468		619,747-
		SUBTOTAL FOR BUDGET CODE 1801	3	15,290,215	3	14,670,468		619,747-
BUDGET CODE: 1802 FAMILY TREATMENT/REHABILITATION								
60 CNTRCTL SVCS	643	CHILD WELFARE SERVICES	25	47,490,441	25	47,490,441		
		SUBTOTAL FOR CNTRCTL SVCS	25	47,490,441	25	47,490,441		
		SUBTOTAL FOR BUDGET CODE 1802	25	47,490,441	25	47,490,441		
BUDGET CODE: 1803 HOMEMAKING								
60 CNTRCTL SVCS	648	HOMEMAKING SERVICES	9	31,461,956	9	28,378,267		3,083,689-
		SUBTOTAL FOR CNTRCTL SVCS	9	31,461,956	9	28,378,267		3,083,689-
		SUBTOTAL FOR BUDGET CODE 1803	9	31,461,956	9	28,378,267		3,083,689-
BUDGET CODE: 1804 SPECIALIZED PREVENTIVE SERVICES								
60 CNTRCTL SVCS	643	CHILD WELFARE SERVICES	12	10,355,796	12	10,355,796		
		SUBTOTAL FOR CNTRCTL SVCS	12	10,355,796	12	10,355,796		
		SUBTOTAL FOR BUDGET CODE 1804	12	10,355,796	12	10,355,796		
BUDGET CODE: 1805 HOUSING SUBSIDIES								
50 SOCIAL SERV	504	DIRECT FOSTER CARE OF CHILDREN		680,212		680,212		

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 006 CHILD WELFARE-OTPS

			MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27			
							INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT
SUBTOTAL FOR SOCIAL SERV					680,212			680,212
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY			3,300,000			3,300,000
SUBTOTAL FOR FXD MIS CHGS					3,300,000			3,300,000
SUBTOTAL FOR BUDGET CODE 1805					3,980,212			3,980,212
BUDGET CODE: 1806 TASA/DOMESTIC VIOLENCE								
60 CNTRCTL SVCS		643 CHILD WELFARE SERVICES	6		651,000	6		651,000
SUBTOTAL FOR CNTRCTL SVCS					651,000			651,000
SUBTOTAL FOR BUDGET CODE 1806					651,000			651,000
BUDGET CODE: 1807 ADOLESCENT/JD SERVICES								
60 CNTRCTL SVCS		643 CHILD WELFARE SERVICES	14		7,887,223	14		7,815,023
SUBTOTAL FOR CNTRCTL SVCS					7,887,223			7,815,023
SUBTOTAL FOR BUDGET CODE 1807					7,887,223			7,815,023
BUDGET CODE: 1812 NURSE FAMILY PARTNERSHIP								
40 OTHR SER&CHR	816001	40X CONTRACTUAL SERVICES-GENERAL			3,176,265			3,176,265-
SUBTOTAL FOR OTHR SER&CHR					3,176,265			3,176,265-
50 SOCIAL SERV	260001	50D DIRECT FOSTER CARE OF CHILDREN						
	781001	50D DIRECT FOSTER CARE OF CHILDREN			6,320,970			6,320,970
	816001	50D DIRECT FOSTER CARE OF CHILDREN						
SUBTOTAL FOR SOCIAL SERV					6,320,970			6,320,970
SUBTOTAL FOR BUDGET CODE 1812					9,497,235			6,320,970
BUDGET CODE: 1813 NY/NY III SUPPORTING HOUSING								
50 SOCIAL SERV	816001	50D DIRECT FOSTER CARE OF CHILDREN			2,251,000			2,251,000
SUBTOTAL FOR SOCIAL SERV					2,251,000			2,251,000
SUBTOTAL FOR BUDGET CODE 1813					2,251,000			2,251,000

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 006 CHILD WELFARE-OTPS

			MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 1814 Beacon Program								
60 CNTRCTL SVCS		643 CHILD WELFARE SERVICES		22,232,461		22,232,461		
SUBTOTAL FOR CNTRCTL SVCS				22,232,461		22,232,461		
SUBTOTAL FOR BUDGET CODE 1814				22,232,461		22,232,461		
BUDGET CODE: 1815 Justice Mental Health Collaboration								
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	50,000	1	50,000		
SUBTOTAL FOR CNTRCTL SVCS				50,000	1	50,000		
SUBTOTAL FOR BUDGET CODE 1815				50,000	1	50,000		
BUDGET CODE: 1816 Child Success New york								
60 CNTRCTL SVCS		643 CHILD WELFARE SERVICES		20,055,130		20,055,130		
SUBTOTAL FOR CNTRCTL SVCS				20,055,130		20,055,130		
SUBTOTAL FOR BUDGET CODE 1816				20,055,130		20,055,130		
BUDGET CODE: 1817 Specialized Teens/Intensive Family								
60 CNTRCTL SVCS		643 CHILD WELFARE SERVICES		74,435,950		74,243,188		192,762-
SUBTOTAL FOR CNTRCTL SVCS				74,435,950		74,243,188		192,762-
SUBTOTAL FOR BUDGET CODE 1817				74,435,950		74,243,188		192,762-
BUDGET CODE: 1818 Community Based Primary Preventive								
60 CNTRCTL SVCS		643 CHILD WELFARE SERVICES		15,534,948		15,534,948		
SUBTOTAL FOR CNTRCTL SVCS				15,534,948		15,534,948		
70 FXD MIS CHGS	042001	79D TRAINING CITY EMPLOYEES		565,052		565,052		
SUBTOTAL FOR FXD MIS CHGS				565,052		565,052		
SUBTOTAL FOR BUDGET CODE 1818				16,100,000		16,100,000		
TOTAL FOR PREVENTIVE SERVICES			145	358,538,120	145	349,337,896		9,200,224-

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 006 CHILD WELFARE-OTPS

			MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27			
							INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT
TOTAL FOR CHILD WELFARE-OTPS			406		1,130,175,434	405		1,077,314,421
							1-	52,861,013-

DEPARTMENTAL ESTIMATES - FY27
UNIT OF APPROPRIATION SUMMARY
AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES

UNIT OF APPROPRIATION: 006 CHILD WELFARE-OTPS

CHILD WELFARE-OTPS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	48,570,581	1,130,175,434	44,845,609	1,077,314,421	52,861,013-
FINANCIAL PLAN SAVINGS		17,013,695		295,638,029	278,624,334
APPROPRIATION		1,147,189,129		1,372,952,450	225,763,321

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		402,606,262		630,066,846	227,460,584
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		370,862,433		372,047,966	1,185,533
FEDERAL - C.D.					
FEDERAL - OTHER		367,380,798		367,611,438	230,640
INTRA-CITY SALES		6,339,636		3,226,200	3,113,436-
TOTAL		1,147,189,129		1,372,952,450	225,763,321

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 007 JUVENILE JUSTICE - PS

			MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
RESPONSIBILITY CENTER: 1000 ACS ADMINISTRATION								
BUDGET CODE: 0900 CENTRAL - ADMINISTRATIVE								
01 F/T SALARIED		001 FULL YEAR POSITIONS	56	980,805	56	980,805		
SUBTOTAL FOR F/T SALARIED			56	980,805	56	980,805		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		796		796		
		047 OVERTIME		198,391		198,391		
SUBTOTAL FOR ADD GRS PAY				199,187		199,187		
SUBTOTAL FOR BUDGET CODE 0900			56	1,179,992	56	1,179,992		
BUDGET CODE: 0909 CENTRAL - SUPPORT ADMIN								
01 F/T SALARIED		001 FULL YEAR POSITIONS	52	1,392,510	52	1,716,491		323,981
SUBTOTAL FOR F/T SALARIED			52	1,392,510	52	1,716,491		323,981
03 UNSALARIED		031 UNSALARIED		10,827		11,860		1,033
SUBTOTAL FOR UNSALARIED				10,827		11,860		1,033
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		274		274		
		047 OVERTIME		100,694		100,694		
SUBTOTAL FOR ADD GRS PAY				100,968		100,968		
06 FRINGE BENES		081 ANNUITY CONTRIBUTIONS		320,000				320,000-
SUBTOTAL FOR FRINGE BENES				320,000				320,000-
SUBTOTAL FOR BUDGET CODE 0909			52	1,824,305	52	1,829,319		5,014
BUDGET CODE: 0910 CENTRAL - SUPPORT FINANCE								
01 F/T SALARIED		001 FULL YEAR POSITIONS		255,643		255,643		
SUBTOTAL FOR F/T SALARIED				255,643		255,643		
04 ADD GRS PAY		047 OVERTIME		24,357		24,357		
SUBTOTAL FOR ADD GRS PAY				24,357		24,357		
SUBTOTAL FOR BUDGET CODE 0910				280,000		280,000		
BUDGET CODE: 0911 CENTRAL - SUPPORT LEGAL								

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 007 JUVENILE JUSTICE - PS

			MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
01 F/T SALARIED		001 FULL YEAR POSITIONS		240,202		240,202		
		SUBTOTAL FOR F/T SALARIED		240,202		240,202		
04 ADD GRS PAY		047 OVERTIME		24,798		24,798		
		SUBTOTAL FOR ADD GRS PAY		24,798		24,798		
		SUBTOTAL FOR BUDGET CODE 0911		265,000		265,000		
BUDGET CODE: 0912 CENTRAL - SUPPORT POLICY PLANNING								
01 F/T SALARIED		001 FULL YEAR POSITIONS		358,435		358,435		
		SUBTOTAL FOR F/T SALARIED		358,435		358,435		
04 ADD GRS PAY		047 OVERTIME		21,565		21,565		
		SUBTOTAL FOR ADD GRS PAY		21,565		21,565		
		SUBTOTAL FOR BUDGET CODE 0912		380,000		380,000		
TOTAL FOR ACS ADMINISTRATION			108	3,929,297	108	3,934,311		5,014
RESPONSIBILITY CENTER: 1003 PREVENTIVE SERVICES								
BUDGET CODE: 0405 JUVENILE JUSTICE PROGRAMMING SERVICES								
01 F/T SALARIED		001 FULL YEAR POSITIONS			3	259,318	3	259,318
		SUBTOTAL FOR F/T SALARIED			3	259,318	3	259,318
		SUBTOTAL FOR BUDGET CODE 0405			3	259,318	3	259,318
TOTAL FOR PREVENTIVE SERVICES					3	259,318	3	259,318
RESPONSIBILITY CENTER: 2000 ACS ADMINISTRATION								
BUDGET CODE: 0901 CROSSROADS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	246	10,083,635	246	10,083,635		
		SUBTOTAL FOR F/T SALARIED	246	10,083,635	246	10,083,635		

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 007 JUVENILE JUSTICE - PS

			MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		2,724		2,724		
		045 HOLIDAY PAY		14,076		14,076		
		047 OVERTIME		883,523		883,523		
		057 BONUS PAYMENTS		885,000		885,000		
		SUBTOTAL FOR ADD GRS PAY		1,785,323		1,785,323		
		SUBTOTAL FOR BUDGET CODE 0901	246	11,868,958	246	11,868,958		
BUDGET CODE: 0902 HORIZON								
01 F/T SALARIED		001 FULL YEAR POSITIONS	251	9,185,695	251	9,185,695		
		SUBTOTAL FOR F/T SALARIED	251	9,185,695	251	9,185,695		
04 ADD GRS PAY		045 HOLIDAY PAY		14,076		14,076		
		047 OVERTIME		1,457,623		1,457,623		
		057 BONUS PAYMENTS		885,000		885,000		
		SUBTOTAL FOR ADD GRS PAY		2,356,699		2,356,699		
		SUBTOTAL FOR BUDGET CODE 0902	251	11,542,394	251	11,542,394		
BUDGET CODE: 0908 CENTRAL - DIRECT CARE								
04 ADD GRS PAY		047 OVERTIME		100,000		100,000		
		SUBTOTAL FOR ADD GRS PAY		100,000		100,000		
		SUBTOTAL FOR BUDGET CODE 0908		100,000		100,000		
BUDGET CODE: 0942 HORIZON SUPPORT								
01 F/T SALARIED		001 FULL YEAR POSITIONS			4	233,056	4	233,056
		SUBTOTAL FOR F/T SALARIED			4	233,056	4	233,056
		SUBTOTAL FOR BUDGET CODE 0942			4	233,056	4	233,056
BUDGET CODE: 0951 CROSSROADS POLICE								
01 F/T SALARIED		001 FULL YEAR POSITIONS			16	692,596	16	692,596
		SUBTOTAL FOR F/T SALARIED			16	692,596	16	692,596
		SUBTOTAL FOR BUDGET CODE 0951			16	692,596	16	692,596

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 007 JUVENILE JUSTICE - PS

		MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27			
OBJECT CLASS	IC REF OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
BUDGET CODE: 0952 HORIZON POLICE							
01 F/T SALARIED	001 FULL YEAR POSITIONS			17	755,460	17	755,460
	SUBTOTAL FOR F/T SALARIED			17	755,460	17	755,460
	SUBTOTAL FOR BUDGET CODE 0952			17	755,460	17	755,460
TOTAL FOR ACS ADMINISTRATION		497	23,511,352	534	25,192,464	37	1,681,112
RESPONSIBILITY CENTER: 3000 NON-SECURE DETENTION							
BUDGET CODE: 0903 BEACH AVENUE							
01 F/T SALARIED	001 FULL YEAR POSITIONS	26	532,566	26	532,566		
	SUBTOTAL FOR F/T SALARIED	26	532,566	26	532,566		
04 ADD GRS PAY	042 LONGEVITY DIFFERENTIAL		211		211		
	047 OVERTIME		227,714		227,714		
	SUBTOTAL FOR ADD GRS PAY		227,925		227,925		
	SUBTOTAL FOR BUDGET CODE 0903	26	760,491	26	760,491		
TOTAL FOR NON-SECURE DETENTION		26	760,491	26	760,491		
RESPONSIBILITY CENTER: 4000 JUVENILE JUSTICE SUPPORT							
BUDGET CODE: 0906 COURT SERVICES							
01 F/T SALARIED	001 FULL YEAR POSITIONS	59	2,618,293	59	2,618,293		
	SUBTOTAL FOR F/T SALARIED	59	2,618,293	59	2,618,293		
04 ADD GRS PAY	047 OVERTIME		381,707		381,707		
	SUBTOTAL FOR ADD GRS PAY		381,707		381,707		
	SUBTOTAL FOR BUDGET CODE 0906	59	3,000,000	59	3,000,000		

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 007 JUVENILE JUSTICE - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
BUDGET CODE: 0907 MCCU								
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	563,518	10	563,518		
		SUBTOTAL FOR F/T SALARIED	10	563,518	10	563,518		
04 ADD GRS PAY		047 OVERTIME		186,482		186,482		
		SUBTOTAL FOR ADD GRS PAY		186,482		186,482		
		SUBTOTAL FOR BUDGET CODE 0907	10	750,000	10	750,000		
TOTAL FOR JUVENILE JUSTICE SUPPORT			69	3,750,000	69	3,750,000		
RESPONSIBILITY CENTER: 8000 OCFS RESIDENTIAL PLACEMENTS								
BUDGET CODE: 0913 DYFJ Non-Secure Placement								
01 F/T SALARIED		001 FULL YEAR POSITIONS		7,299,924		7,299,924		
		SUBTOTAL FOR F/T SALARIED		7,299,924		7,299,924		
		SUBTOTAL FOR BUDGET CODE 0913		7,299,924		7,299,924		
BUDGET CODE: 0920 NSP - Div of Youth and Family Dev								
01 F/T SALARIED		001 FULL YEAR POSITIONS	70	1,581,887	70	1,581,887		
		SUBTOTAL FOR F/T SALARIED	70	1,581,887	70	1,581,887		
04 ADD GRS PAY		047 OVERTIME		50,000		50,000		
		SUBTOTAL FOR ADD GRS PAY		50,000		50,000		
		SUBTOTAL FOR BUDGET CODE 0920	70	1,631,887	70	1,631,887		
TOTAL FOR OCFS RESIDENTIAL PLACEMENTS			70	8,931,811	70	8,931,811		
TOTAL FOR JUVENILE JUSTICE - PS			770	40,882,951	810	42,828,395	40	1,945,444

DEPARTMENTAL ESTIMATES - FY27
UNIT OF APPROPRIATION SUMMARY
AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES

UNIT OF APPROPRIATION: 007 JUVENILE JUSTICE - PS

JUVENILE JUSTICE - PS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	770	40,882,951	810	42,828,395	1,945,444
FINANCIAL PLAN SAVINGS	408	38,948,162	408	39,089,291	141,129
APPROPRIATION	1,178	79,831,113	1,218	81,917,686	2,086,573

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	52,844,695	8,579,779	44,264,916-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE	23,435,171	69,776,963	46,341,792
FEDERAL - C.D.			
FEDERAL - OTHER	3,551,247	3,560,944	9,697
INTRA-CITY SALES			
TOTAL	79,831,113	81,917,686	2,086,573

DEPARTMENTAL ESTIMATES - FY27
POSITION SCHEDULE
AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
UNIT OF APPROPRIATION: 007 JUVENILE JUSTICE - PS

DEPARTMENTAL ESTI FY27

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

OBJECT: 001	FULL YEAR POSITIONS				
90210	*COOK	41,224- 50,009	8	45,161	361,287
90235	*SENIOR COOK	50,598- 51,403	3	50,866	152,599
1002C	ADM MANAGER-NON-MGRL	80,403- 93,586	6	87,546	525,273
1000B	ADMINISTRATIVE ACCOUNTANT (NON MGRL)	92,458- 92,458	1	92,458	92,458
10016	ADMINISTRATIVE DIRECTOR OF RESIDENTIAL CHILD CARE	124,931-165,000	4	142,188	568,752
1001B	ADMINISTRATIVE DIRECTOR OF RESIDENTIAL CHILD CARE (NON MGRL)	81,126-121,190	46	102,656	4,722,184
10056	ADMINISTRATIVE DIRECTOR OF SOCIAL SERVICES	127,510-171,716	6	143,226	859,353
1005C	ADMINISTRATIVE DIRECTOR OF SOCIAL SERVICES (NON MGRL)	102,183-150,664	10	123,164	1,231,638
82981	ADMINISTRATIVE JUVENILE COUNSELOR	121,930-191,426	2	156,678	313,356
10032	ADMINISTRATIVE PUBLIC HEALTH NURSE	187,793-187,793	1	187,793	187,793
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL)FORMERLY AT M1	117,999-117,999	1	117,999	117,999
30087	AGENCY ATTORNEY	106,404-145,812	2	126,108	252,216
60375	ASSISTANT DIRECTOR OF EDUCATION (JJ)	129,967-129,967	1	129,967	129,967
95058	ASSOCIATE COMMISSIONER FOR DETENTION SERVICES (ACS)	185,000-185,000	1	185,000	185,000
12627	ASSOCIATE STAFF ANALYST	105,682-122,101	2	113,892	227,783
52288	ASSOCIATE YOUTH DEVELOPMENT SPECIALIST	68,392- 93,529	106	83,811	8,883,958
92005	CARPENTER	104,102-104,102	1	104,102	104,102
52408	CHILD AND FAMILY SPECIALIST	84,863-103,448	9	96,190	865,708
52369	CHILD WELFARE SPECIALIST	68,263- 73,649	4	72,263	289,052
52370	CHILD WELFARE SPECIALIST SUPERVISOR	94,435-105,400	2	99,918	199,835
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	57,072- 57,072	1	57,072	57,072
56057	COMMUNITY ASSOCIATE	51,227- 51,227	4	51,227	204,908
56058	COMMUNITY COORDINATOR	62,868- 93,345	62	74,046	4,590,821
80609	CUSTODIAN	52,967- 77,637	7	64,369	450,585
95600	DIRECTOR OF FIELD OPERATIONS (CHILD PROTECTIVE SERVICES)	118,025-118,025	1	118,025	118,025
91717	ELECTRICIAN	125,533-125,533	1	125,533	125,533
95005	EXECUTIVE AGENCY COUNSEL	139,388-139,388	1	139,388	139,388
81803	INSTITUTIONAL AIDE	40,223- 51,274	20	47,853	957,058
31174	INVESTIGATOR (DISCIPLINE) (ACS)	103,965-103,965	1	103,965	103,965
10246	NEW YORK CITY PUBLIC SERVICE FELLOW (DCAS)	48,956- 48,956	2	48,956	97,912
91830	PAINTER	95,570- 95,570	1	95,570	95,570
91915	PLUMBER	116,928-116,928	1	116,928	116,928
51597	PROGRAM COORDINATOR (JUVENILE JUSTICE)	74,725- 74,725	1	74,725	74,725
52416	PROGRAM EVALUATOR (ACS)	88,793- 95,897	3	92,387	277,162
91638	SENIOR STATIONARY ENGINEER	183,138-183,138	2	183,138	366,277
70810	SPECIAL OFFICER	39,206- 56,508	61	41,970	2,560,171
91644	STATIONARY ENGINEER	154,303-154,303	5	154,303	771,516
12200	STOCK WORKER	38,679- 42,547	3	41,258	123,773
51582	SUPERINTENDENT (JUVENILE INSTITUTION)	137,232-137,232	1	137,232	137,232
70817	SUPERVISING SPECIAL OFFICER	62,864- 83,158	31	65,084	2,017,595
90774	SUPERVISOR OF MECHANICS	155,243-155,243	1	155,243	155,243

DEPARTMENTAL ESTIMATES - FY27
POSITION SCHEDULE
AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
UNIT OF APPROPRIATION: 007 JUVENILE JUSTICE - PS

		DEPARTMENTAL ESTI FY27		
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY
				ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS				
12202	SUPERVISOR OF STOCK WORKERS	60,101- 60,101	1	60,101
52287	YOUTH DEVELOPMENT SPECIALIST	53,176- 69,896	496	60,582
TOTAL FOR OBJECT 001			923	63,920,714
POSITION SCHEDULE FOR U/A 007			923	63,920,714
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			295	20,429,697
TOTAL FOR U/A 007			1,218	84,350,411

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 01/02/26

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 008 JUVENILE JUSTICE - OTPS

			MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27			

OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT

RESPONSIBILITY CENTER: 1000 ACS ADMINISTRATION								
BUDGET CODE: 2010 CENTRAL - ADMINISTRATIVE								
40	OTHR	SER&CHR 032001 40X CONTRACTUAL SERVICES-GENERAL		249,575		249,575		
		400 CONTRACTUAL SERVICES-GENERAL		93,991		93,991		
		SUBTOTAL FOR OTHR SER&CHR		343,566		343,566		
		SUBTOTAL FOR BUDGET CODE 2010		343,566		343,566		
BUDGET CODE: 8010 CENTRAL -ADMINISTRATIVE								
40	OTHR	SER&CHR 400 CONTRACTUAL SERVICES-GENERAL		3,500		3,500		
		SUBTOTAL FOR OTHR SER&CHR		3,500		3,500		
60	CNTRCTL	SVCS 600 CONTRACTUAL SERVICES GENERAL		13,000		13,000		
		SUBTOTAL FOR CNTRCTL SVCS		13,000		13,000		
		SUBTOTAL FOR BUDGET CODE 8010		16,500		16,500		
		TOTAL FOR ACS ADMINISTRATION		360,066		360,066		
RESPONSIBILITY CENTER: 2000 ACS ADMINISTRATION								
BUDGET CODE: 2025 CENTRAL - DIRECT CARE								
40	OTHR	SER&CHR 858001 40B TELEPHONE & OTHER COMMUNICATNS		185,000		185,000		
		400 CONTRACTUAL SERVICES-GENERAL		35,491		35,491		
		856001 42C HEAT LIGHT & POWER		1,152,260		1,152,260		
		SUBTOTAL FOR OTHR SER&CHR		1,372,751		1,372,751		
		SUBTOTAL FOR BUDGET CODE 2025		1,372,751		1,372,751		
BUDGET CODE: 2225 CROSSROADS								
10	SUPPLYS&MATL	856001 10X SUPPLIES + MATERIALS - GENERAL		140,000		140,000		
		100 SUPPLIES + MATERIALS - GENERAL		1,098,455		1,098,455		
		110 FOOD & FORAGE SUPPLIES		1,585,108		1,585,108		
		117 POSTAGE		2,745		2,745		
		169 MAINTENANCE SUPPLIES		324,047		324,047		

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 008 JUVENILE JUSTICE - OTPS

				MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
SUBTOTAL FOR SUPPLYS&MATL					3,150,355			3,150,355	
40	OTHR	SER&CHR 856001 40G MAINT & REP OF MOTOR VEH EQUIP			10,250			10,250	
SUBTOTAL FOR OTHR SER&CHR					10,250			10,250	
60	CNTRCTL	SVCS	600	CONTRACTUAL SERVICES GENERAL	956,194			956,194	
			608	MAINT & REP GENERAL	2,811,848			2,356,608	455,240-
			619	SECURITY SERVICES	1,677,387			1,677,387	
			622	TEMPORARY SERVICES	577,676	1	1	577,676	
			686	PROF SERV OTHER	106,530			106,530	
SUBTOTAL FOR CNTRCTL SVCS					6,129,635	1	1	5,674,395	455,240-
SUBTOTAL FOR BUDGET CODE 2225					9,290,240	1	1	8,835,000	455,240-
BUDGET CODE: 2250 HORIZON									
10	SUPPLYS&MATL	856001 10X SUPPLIES + MATERIALS - GENERAL			140,000			140,000	
			100	SUPPLIES + MATERIALS - GENERAL	1,099,946			1,099,946	
			110	FOOD & FORAGE SUPPLIES	1,585,108			1,585,108	
			117	POSTAGE	2,745			2,745	
			169	MAINTENANCE SUPPLIES	324,047			324,047	
SUBTOTAL FOR SUPPLYS&MATL					3,151,846			3,151,846	
40	OTHR	SER&CHR 856001 40G MAINT & REP OF MOTOR VEH EQUIP			8,250			8,250	
SUBTOTAL FOR OTHR SER&CHR					8,250			8,250	
60	CNTRCTL	SVCS	600	CONTRACTUAL SERVICES GENERAL	824,622			824,622	
			608	MAINT & REP GENERAL	2,480,517	1	1	2,285,698	194,819-
			619	SECURITY SERVICES	1,637,560			1,637,560	
			622	TEMPORARY SERVICES	649,057			649,057	
			686	PROF SERV OTHER	122,967			122,967	
SUBTOTAL FOR CNTRCTL SVCS					5,714,723	1	1	5,519,904	194,819-
SUBTOTAL FOR BUDGET CODE 2250					8,874,819	1	1	8,680,000	194,819-
BUDGET CODE: 2275 OUT-OF-COUNTY DETENTION									
60	CNTRCTL	SVCS	600	CONTRACTUAL SERVICES GENERAL	5,000			5,000	
SUBTOTAL FOR CNTRCTL SVCS					5,000			5,000	
SUBTOTAL FOR BUDGET CODE 2275					5,000			5,000	

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 008 JUVENILE JUSTICE - OTPS

			MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
BUDGET CODE: 8225 CROSSROADS									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			292,601			292,601	
		110 FOOD & FORAGE SUPPLIES			22,500			22,500	
		169 MAINTENANCE SUPPLIES			10,000			10,000	
		SUBTOTAL FOR SUPPLYS&MATL			325,101			325,101	
30	PROPTY&EQUIP	314 OFFICE FURITURE			60,000			60,000	
		319 SECURITY EQUIPMENT			540,000			50,000	490,000-
		SUBTOTAL FOR PROPTY&EQUIP			600,000			110,000	490,000-
40	OTHR SER&CHR	040001 40X CONTRACTUAL SERVICES-GENERAL							
		042001 40X CONTRACTUAL SERVICES-GENERAL							
		072001 40X CONTRACTUAL SERVICES-GENERAL							
		260001 40X CONTRACTUAL SERVICES-GENERAL			390,000				390,000-
		SUBTOTAL FOR OTHR SER&CHR			390,000				390,000-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL			3,825,870			5,763,011	1,937,141
		619 SECURITY SERVICES			109,450			47,000	62,450-
		624 CLEANING SERVICES			1,550,000			1,927,100	377,100
		684 PROF SERV COMPUTER SERVICES			136,893				136,893-
		SUBTOTAL FOR CNTRCTL SVCS			5,622,213			7,737,111	2,114,898
70	FXD MIS CHGS	735 PAYMTS FR CULT PROGS /SERVICES			375,197			167,399	207,798-
		SUBTOTAL FOR FXD MIS CHGS			375,197			167,399	207,798-
		SUBTOTAL FOR BUDGET CODE 8225			7,312,511			8,339,611	1,027,100
BUDGET CODE: 8250 HORIZON									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			202,500			202,500	
		110 FOOD & FORAGE SUPPLIES			10,000			10,000	
		169 MAINTENANCE SUPPLIES			10,000			10,000	
		SUBTOTAL FOR SUPPLYS&MATL			222,500			222,500	
30	PROPTY&EQUIP	314 OFFICE FURITURE			60,000			60,000	
		319 SECURITY EQUIPMENT			540,000			50,000	490,000-
		SUBTOTAL FOR PROPTY&EQUIP			600,000			110,000	490,000-
40	OTHR SER&CHR	042001 40X CONTRACTUAL SERVICES-GENERAL							

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 008 JUVENILE JUSTICE - OTPS

			MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
	072001	40X CONTRACTUAL SERVICES-GENERAL						
	260001	40X CONTRACTUAL SERVICES-GENERAL		750,000				750,000-
		SUBTOTAL FOR OTHR SER&CHR		750,000				750,000-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		3,943,011		5,763,011		1,820,000
		619 SECURITY SERVICES		117,000		47,000		70,000-
		624 CLEANING SERVICES		1,205,000		1,927,100		722,100
		SUBTOTAL FOR CNTRCTL SVCS		5,265,011		7,737,111		2,472,100
70 FXD MIS CHGS		735 PAYMTS FR CULT PROGS /SERVICES		370,000		165,000		205,000-
		SUBTOTAL FOR FXD MIS CHGS		370,000		165,000		205,000-
		SUBTOTAL FOR BUDGET CODE 8250		7,207,511		8,234,611		1,027,100
		TOTAL FOR ACS ADMINISTRATION	2	34,062,832	2	35,466,973		1,404,141
RESPONSIBILITY CENTER: 3000 NON-SECURE DETENTION								
BUDGET CODE: 2300 BEACH AVENUE								
10 SUPPLYS&MATL		169 MAINTENANCE SUPPLIES		15,000		15,000		
		SUBTOTAL FOR SUPPLYS&MATL		15,000		15,000		
40 OTHR SER&CHR	856001	40G MAINT & REP OF MOTOR VEH EQUIP		2,500		2,500		
		SUBTOTAL FOR OTHR SER&CHR		2,500		2,500		
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		12,390		12,390		
		608 MAINT & REP GENERAL		32,633		32,633		
		619 SECURITY SERVICES	1	1,714	1	1,714		
		622 TEMPORARY SERVICES		67,970		67,970		
		SUBTOTAL FOR CNTRCTL SVCS	1	114,707	1	114,707		
		SUBTOTAL FOR BUDGET CODE 2300	1	132,207	1	132,207		
BUDGET CODE: 2350 NON-SECURE DETENTION CONTRACTS								
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		2,063,825		1,648,825		415,000-
		640 SOCIAL SERVICES GENERAL		15,907,026		16,757,421		850,395
		SUBTOTAL FOR CNTRCTL SVCS		17,970,851		18,406,246		435,395

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 008 JUVENILE JUSTICE - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 2350				17,970,851		18,406,246		435,395
BUDGET CODE: 8300 BEACH AVENUE								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		10,000		10,000		
		110 FOOD & FORAGE SUPPLIES		1,000		1,000		
		169 MAINTENANCE SUPPLIES		2,000		2,000		
SUBTOTAL FOR SUPPLYS&MATL				13,000		13,000		
60 CNTRCTL SVCS		608 MAINT & REP GENERAL		10,000		10,000		
		624 CLEANING SERVICES		80,000		165,592		85,592
SUBTOTAL FOR CNTRCTL SVCS				90,000		175,592		85,592
SUBTOTAL FOR BUDGET CODE 8300				103,000		188,592		85,592
TOTAL FOR NON-SECURE DETENTION			1	18,206,058	1	18,727,045		520,987
RESPONSIBILITY CENTER: 4000 JUVENILE JUSTICE SUPPORT								
BUDGET CODE: 2100 COURT SERVICES								
10 SUPPLYS&MATL	856001	10F MOTOR VEHICLE FUEL		40,000		40,000		
		106 MOTOR VEHICLE FUEL		33,427		33,427		
SUBTOTAL FOR SUPPLYS&MATL				73,427		73,427		
40 OTHR SER&CHR	856001	40G MAINT & REP OF MOTOR VEH EQUIP		114,620		114,620		
		451 NON OVERNIGHT TRVL EXP-GENERAL		66,000		66,000		
SUBTOTAL FOR OTHR SER&CHR				180,620		180,620		
SUBTOTAL FOR BUDGET CODE 2100				254,047		254,047		
BUDGET CODE: 2125 MCCU								
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	39	39,000	39	39,000		
SUBTOTAL FOR CNTRCTL SVCS			39	39,000	39	39,000		
SUBTOTAL FOR BUDGET CODE 2125			39	39,000	39	39,000		

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 008 JUVENILE JUSTICE - OTPS

			MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 2400 HEALTH - CONTRACTS								
10	SUPPLYS&MATL	106 MOTOR VEHICLE FUEL		121,983		121,983		
	SUBTOTAL FOR SUPPLYS&MATL			121,983		121,983		
40	OTHR SER&CHR	042001 40X CONTRACTUAL SERVICES-GENERAL						
		816001 40X CONTRACTUAL SERVICES-GENERAL		150,000				150,000-
		819001 40X CONTRACTUAL SERVICES-GENERAL		9,515,863		13,313,179		3,797,316
	SUBTOTAL FOR OTHR SER&CHR			9,665,863		13,313,179		3,647,316
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		19,243,812		10,916,978		8,326,834-
	SUBTOTAL FOR CNTRCTL SVCS			19,243,812		10,916,978		8,326,834-
	SUBTOTAL FOR BUDGET CODE 2400			29,031,658		24,352,140		4,679,518-
BUDGET CODE: 8100 COURT SERVICES								
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		75,000		75,000		
	SUBTOTAL FOR SUPPLYS&MATL			75,000		75,000		
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		39,000		39,000		
	SUBTOTAL FOR PROPTY&EQUIP			39,000		39,000		
	SUBTOTAL FOR BUDGET CODE 8100			114,000		114,000		
BUDGET CODE: 8125 MCCU								
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		10,000		10,000		
	SUBTOTAL FOR CNTRCTL SVCS			10,000		10,000		
	SUBTOTAL FOR BUDGET CODE 8125			10,000		10,000		
BUDGET CODE: 8400 HEALTH- CONTRACTS								
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		109,000		109,000		
	SUBTOTAL FOR CNTRCTL SVCS			109,000		109,000		
	SUBTOTAL FOR BUDGET CODE 8400			109,000		109,000		
TOTAL FOR JUVENILE JUSTICE SUPPORT			39	29,557,705	39	24,878,187		4,679,518-

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 008 JUVENILE JUSTICE - OTPS

		MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27			
OBJECT CLASS	IC REF OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
RESPONSIBILITY CENTER: 8000 OCFS RESIDENTIAL PLACEMENTS							
BUDGET CODE: 2425 DYFJ Non-Secure Placement							
10 SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		1		1		
	SUBTOTAL FOR SUPPLYS&MATL		1		1		
40 OTHR SER&CHR	499 OTHER EXPENSES - GENERAL		1		1		
	SUBTOTAL FOR OTHR SER&CHR		1		1		
50 SOCIAL SERV	042001 50X SOCIAL SERVICES - GENERAL						
	781001 50X SOCIAL SERVICES - GENERAL		17,055		17,055		
	SUBTOTAL FOR SOCIAL SERV		17,055		17,055		
60 CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		20,227,155				20,227,155-
	640 SOCIAL SERVICES GENERAL		28,351,602		48,830,493		20,478,891
	SUBTOTAL FOR CNTRCTL SVCS		48,578,757		48,830,493		251,736
	SUBTOTAL FOR BUDGET CODE 2425		48,595,814		48,847,550		251,736
BUDGET CODE: 2450 DYFJ Limited-Secure Placement							
10 SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		1		1		
	SUBTOTAL FOR SUPPLYS&MATL		1		1		
60 CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		6,556,244				6,556,244-
	608 MAINT & REP GENERAL		2,001,586		1,980,000		21,586-
	640 SOCIAL SERVICES GENERAL		9,011,332		15,680,675		6,669,343
	SUBTOTAL FOR CNTRCTL SVCS		17,569,162		17,660,675		91,513
	SUBTOTAL FOR BUDGET CODE 2450		17,569,163		17,660,676		91,513
BUDGET CODE: 2475 DYFJ CTH Safety Reform							
60 CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		162,500		162,500		
	SUBTOTAL FOR CNTRCTL SVCS		162,500		162,500		
70 FXD MIS CHGS	042001 79D TRAINING CITY EMPLOYEES		3,835,007		3,835,007		
	SUBTOTAL FOR FXD MIS CHGS		3,835,007		3,835,007		

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 008 JUVENILE JUSTICE - OTPS

		MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27			
OBJECT CLASS	IC REF OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
SUBTOTAL FOR BUDGET CODE 2475			3,997,507		3,997,507		
BUDGET CODE: 2580 DYFJ CTH Safety & Monitoring							
60 CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		847,028		847,028		
SUBTOTAL FOR CNTRCTL SVCS			847,028		847,028		
SUBTOTAL FOR BUDGET CODE 2580			847,028		847,028		
BUDGET CODE: 2620 DYFJ Raise The Age							
40 OTHR SER&CHR	128001 40X CONTRACTUAL SERVICES-GENERAL		185,000				185,000-
	781001 40X CONTRACTUAL SERVICES-GENERAL						
	816001 40X CONTRACTUAL SERVICES-GENERAL						
	417 ADVERTISING		1,300,000		1,300,000		
SUBTOTAL FOR OTHR SER&CHR			1,485,000		1,300,000		185,000-
60 CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		8,346,569		14,524,414		6,177,845
	602 TELECOMMUNICATIONS MAINT	1	2,182,538	1	3,339,914		1,157,376
	640 SOCIAL SERVICES GENERAL	1	11,199,929	1	9,963,559		1,236,370-
	684 PROF SERV COMPUTER SERVICES	1	1,000,000	1	1,000,000		
	686 PROF SERV OTHER		550,000		550,000		
SUBTOTAL FOR CNTRCTL SVCS		3	23,279,036	3	29,377,887		6,098,851
SUBTOTAL FOR BUDGET CODE 2620		3	24,764,036	3	30,677,887		5,913,851
TOTAL FOR OCFS RESIDENTIAL PLACEMENTS		3	95,773,548	3	102,030,648		6,257,100
RESPONSIBILITY CENTER: 9000 ALTERNATIVES TO DETENTION							
BUDGET CODE: 2550 ALTERNATIVE TO DETENTION							
60 CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		4,147,961		11,429,324		7,281,363
	640 SOCIAL SERVICES GENERAL		3,578,825		3,928,628		349,803
SUBTOTAL FOR CNTRCTL SVCS			7,726,786		15,357,952		7,631,166
SUBTOTAL FOR BUDGET CODE 2550			7,726,786		15,357,952		7,631,166

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 008 JUVENILE JUSTICE - OTPS

		MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27			

DEPARTMENTAL ESTIMATES - FY27
UNIT OF APPROPRIATION SUMMARY
AGENCY: 008 ADMIN FOR CHILDREN'S SERVICES

UNIT OF APPROPRIATION: 008 JUVENILE JUSTICE - OTPS

JUVENILE JUSTICE - OTPS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	16,885,380	185,686,995	19,207,696	196,820,871	11,133,876
FINANCIAL PLAN SAVINGS		2,606,979-		3,913,021	6,520,000
APPROPRIATION		183,080,016		200,733,892	17,653,876

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		143,552,396		26,643,793	116,908,603-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		32,086,069		167,298,607	135,212,538
FEDERAL - C.D.		6,791,492		6,791,492	
FEDERAL - OTHER		650,059			650,059-
INTRA-CITY SALES					
TOTAL		183,080,016		200,733,892	17,653,876

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 009 ADOPTION SUBSIDY - PS

			MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27			
							INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	AMOUNT
RESPONSIBILITY CENTER: 1004 ADOPTION SERVICES								
BUDGET CODE: 0641 ADOPTION CENTRAL SUPPORT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	272,438	3	272,438		
		SUBTOTAL FOR F/T SALARIED	3	272,438	3	272,438		
		SUBTOTAL FOR BUDGET CODE 0641	3	272,438	3	272,438		
BUDGET CODE: 0647 ADOPTION CASE MANAGEMENT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	14	1,056,167	14	1,056,167		
		SUBTOTAL FOR F/T SALARIED	14	1,056,167	14	1,056,167		
		SUBTOTAL FOR BUDGET CODE 0647	14	1,056,167	14	1,056,167		
BUDGET CODE: 0651 ADOPTION SUBSIDY REVIEW								
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	520,754	9	520,754		
		SUBTOTAL FOR F/T SALARIED	9	520,754	9	520,754		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		55,465		55,465		
		047 OVERTIME		26,129		26,129		
		SUBTOTAL FOR ADD GRS PAY		81,594		81,594		
		SUBTOTAL FOR BUDGET CODE 0651	9	602,348	9	602,348		
		TOTAL FOR ADOPTION SERVICES	26	1,930,953	26	1,930,953		
		TOTAL FOR ADOPTION SUBSIDY - PS	26	1,930,953	26	1,930,953		

DEPARTMENTAL ESTIMATES - FY27
UNIT OF APPROPRIATION SUMMARY
AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES

UNIT OF APPROPRIATION: 009 ADOPTION SUBSIDY - PS

ADOPTION SUBSIDY - PS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	26	1,930,953	26	1,930,953	
FINANCIAL PLAN SAVINGS		480,661		490,699	10,038
APPROPRIATION	26	2,411,614	26	2,421,652	10,038

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		325,957		330,130	4,173
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		662,348		667,332	4,984
FEDERAL - C.D.					
FEDERAL - OTHER		1,423,309		1,424,190	881
INTRA-CITY SALES					
TOTAL		2,411,614		2,421,652	10,038

DEPARTMENTAL ESTIMATES - FY27
POSITION SCHEDULE
AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
UNIT OF APPROPRIATION: 009 ADOPTION SUBSIDY - PS

		DEPARTMENTAL ESTI FY27			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE

OBJECT: 001	FULL YEAR POSITIONS				
1002C	ADM MANAGER-NON-MGR	85,872- 85,872	1	85,872	85,872
1002F	ADMIN COMMUNITY RELATIONS SPECIALIST (NON-MGR) FORMER M1-3	101,886-101,886	1	101,886	101,886
10056	ADMINISTRATIVE DIRECTOR OF SOCIAL SERVICES	138,000-140,612	2	139,306	278,612
1005C	ADMINISTRATIVE DIRECTOR OF SOCIAL SERVICES (NON MGR)	98,285-127,030	3	115,999	347,998
52408	CHILD AND FAMILY SPECIALIST	102,305-102,305	1	102,305	102,305
52366	CHILD PROTECTIVE SPECIALIST	70,106- 70,132	3	70,115	210,344
52369	CHILD WELFARE SPECIALIST	60,428- 70,414	7	67,012	469,087
52370	CHILD WELFARE SPECIALIST SUPERVISOR	78,315-103,972	5	94,779	473,895
56056	COMMUNITY ASSISTANT	43,460- 43,589	5	43,532	217,660
56057	COMMUNITY ASSOCIATE	51,530- 51,530	1	51,530	51,530
56058	COMMUNITY COORDINATOR	62,868- 75,537	7	72,339	506,373
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	68,702- 75,971	3	73,224	219,673
52416	PROGRAM EVALUATOR (ACS)	97,671- 97,671	1	97,671	97,671
TOTAL FOR OBJECT 001			40		3,162,906

POSITION SCHEDULE FOR U/A 009			40		3,162,906
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			-14		-1,107,017
TOTAL FOR U/A 009			26		2,055,889

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 01/02/26

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 010 ADOPTION SUBSIDY - OTPS

			MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT

RESPONSIBILITY CENTER: 1004 ADOPTION SERVICES								
BUDGET CODE: 1902 ADOPTION SUBSIDIES								
40	OTHR	SER&CHR 499 OTHER EXPENSES - GENERAL		22,211		22,211		
		SUBTOTAL FOR OTHR SER&CHR		22,211		22,211		
50	SOCIAL SERV	505 SUBSIDIZED ADOPTION		223,733,565		223,733,565		
		SUBTOTAL FOR SOCIAL SERV		223,733,565		223,733,565		
60	CNTRCTL SVCS	643 CHILD WELFARE SERVICES	3	1,092,740	3	1,092,740		
		SUBTOTAL FOR CNTRCTL SVCS	3	1,092,740	3	1,092,740		
		SUBTOTAL FOR BUDGET CODE 1902	3	224,848,516	3	224,848,516		
		TOTAL FOR ADOPTION SERVICES	3	224,848,516	3	224,848,516		
		TOTAL FOR ADOPTION SUBSIDY - OTPS	3	224,848,516	3	224,848,516		

DEPARTMENTAL ESTIMATES - FY27
UNIT OF APPROPRIATION SUMMARY
AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES

UNIT OF APPROPRIATION: 010 ADOPTION SUBSIDY - OTPS

ADOPTION SUBSIDY - OTPS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		224,848,516		224,848,516	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		224,848,516		224,848,516	

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		40,142,785		40,142,785	
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		82,186,049		82,186,049	
FEDERAL - C.D.					
FEDERAL - OTHER		102,519,682		102,519,682	
INTRA-CITY SALES					
TOTAL		224,848,516		224,848,516	

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 011 JUVENILE JUSTICE - OCFS PAYMENTS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT
MODIFIED FY26-02/11/26 DEPARTMENTAL ESTIMATES FY27								
INC/DEC								

RESPONSIBILITY CENTER: 8000 OCFS RESIDENTIAL PLACEMENTS								
BUDGET CODE: 2051 CENTRAL - OCFS PAYMENT								
40		OTHR SER&CHR		470 PYMT TO THE STATE DIV OF YOUTH				
		SUBTOTAL FOR OTHR SER&CHR		13,302,011		13,284,232		17,779-
				13,302,011		13,284,232		17,779-
		SUBTOTAL FOR BUDGET CODE 2051		13,302,011		13,284,232		17,779-
		TOTAL FOR OCFS RESIDENTIAL PLACEMENTS		13,302,011		13,284,232		17,779-
TOTAL FOR JUVENILE JUSTICE - OCFS PAYMEN				13,302,011		13,284,232		17,779-

DEPARTMENTAL ESTIMATES - FY27
UNIT OF APPROPRIATION SUMMARY
AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES

UNIT OF APPROPRIATION: 011 JUVENILE JUSTICE - OCFS PAYMENTS

JUVENILE JUSTICE - OCFS PAYMENTS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		13,302,011		13,284,232	17,779-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		13,302,011		13,284,232	17,779-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		13,302,011			13,302,011-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE				13,284,232	13,284,232
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		13,302,011		13,284,232	17,779-

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 012 COMMITTEE ON SPECIAL EDUCATION

			MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27			
					INC/DEC			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT
RESPONSIBILITY CENTER: 1001 FOSTER CARE SERVICES								
BUDGET CODE: 1201 DOE RESIDENTIAL C&M								
50 SOCIAL SERV		504 DIRECT FOSTER CARE OF CHILDREN			83,459,469			84,355,333
		SUBTOTAL FOR SOCIAL SERV			83,459,469			84,355,333
		SUBTOTAL FOR BUDGET CODE 1201			83,459,469			84,355,333
		TOTAL FOR FOSTER CARE SERVICES			83,459,469			84,355,333
TOTAL FOR COMMITTEE ON SPECIAL EDUCATION					83,459,469			84,355,333
								895,864

DEPARTMENTAL ESTIMATES - FY27
UNIT OF APPROPRIATION SUMMARY
AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES

UNIT OF APPROPRIATION: 012 COMMITTEE ON SPECIAL EDUCATION

COMMITTEE ON SPECIAL EDUCATION	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		83,459,469		84,355,333	895,864
FINANCIAL PLAN SAVINGS					
APPROPRIATION		83,459,469		84,355,333	895,864

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		83,459,469		84,355,333	895,864
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		83,459,469		84,355,333	895,864

DEPARTMENTAL ESTIMATES- FY27
AGENCY SUMMARY

AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	7,039	446,959,524	7,101	450,660,062	3,700,538
FINANCIAL PLAN SAVINGS	12-	147,085,894	12-	147,850,324	764,430
APPROPRIATION	7,027	594,045,418	7,089	598,510,386	4,464,968

FUNDING SUMMARY

	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	159,381,910	116,889,435	42,492,475-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE	229,345,731	276,149,380	46,803,649
FEDERAL - C.D.			
FEDERAL - OTHER	205,317,777	205,471,571	153,794
INTRA-CITY SALES			

TOTAL	594,045,418	598,510,386	4,464,968

OTPS MEMO AMOUNTS

DEPARTMENTAL ESTIMATES- FY27
AGENCY SUMMARY

AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	86,808,154	3,053,585,546	85,177,656	2,537,848,170	515,737,376-
FINANCIAL PLAN SAVINGS		3,391,474		288,606,776	285,215,302
APPROPRIATION		3,056,977,020		2,826,454,946	230,522,074-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY		1,134,739,216	1,199,466,060	64,726,844
OTHER CATEGORICAL		700,000		700,000-
CAPITAL FUNDS - I.F.A.				
STATE		556,107,776	705,148,122	149,040,346
FEDERAL - C.D.				
FEDERAL - OTHER		1,358,440,333	918,614,564	439,825,769-
INTRA-CITY SALES		6,989,695	3,226,200	3,763,495-

TOTAL		3,056,977,020	2,826,454,946	230,522,074-

PS MEMO AMOUNTS

DEPARTMENTAL ESTIMATES - FY27
 AGENCY SUMMARY
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES

	MODIFIED FY26 - 02/11/26		DEPARTMENTAL ESTIMATES FY27		
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	INC/DEC AMT
PS					
TOTALS FOR OPERATING BUDGET	7,039	446,959,524	7,101	450,660,062	3,700,538
FINANCIAL PLAN SAVINGS	12-	147,085,894	12-	147,850,324	764,430
APPROPRIATION	7,027	594,045,418	7,089	598,510,386	4,464,968
OTPS					
TOTALS FOR OPERATING BUDGET		3,053,585,546		2,537,848,170	515,737,376-
FINANCIAL PLAN SAVINGS		3,391,474		288,606,776	285,215,302
APPROPRIATION		3,056,977,020		2,826,454,946	230,522,074-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	7,039	3,500,545,070	7,101	2,988,508,232	512,036,838-
FINANCIAL PLAN SAVINGS	12-	150,477,368	12-	436,457,100	285,979,732
APPROPRIATION	7,027	3,651,022,438	7,089	3,424,965,332	226,057,106-
FUNDING					
CITY		1,294,121,126		1,316,355,495	22,234,369
OTHER CATEGORICAL		700,000			700,000-
CAPITAL FUNDS - I.F.A.					
STATE		785,453,507		981,297,502	195,843,995
FEDERAL - C.D.					
FEDERAL - OTHER		1,563,758,110		1,124,086,135	439,671,975-
INTRA-CITY SALES		6,989,695		3,226,200	3,763,495-
TOTAL FUNDING		3,651,022,438		3,424,965,332	226,057,106-

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 101 ADMINISTRATION-OTPS

			MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27			
					INC/DEC			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: M101 Special Population AOTPS								
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		780,169				780,169-
		684 PROF SERV COMPUTER SERVICES		455,472				455,472-
		SUBTOTAL FOR CNTRCTL SVCS		1,235,641				1,235,641-
		SUBTOTAL FOR BUDGET CODE M101		1,235,641				1,235,641-
BUDGET CODE: M111 Special Population POTPS								
50 SOCIAL SERV		500 SOCIAL SERVICES - GENERAL		4,800,000				4,800,000-
		SUBTOTAL FOR SOCIAL SERV		4,800,000				4,800,000-
60 CNTRCTL SVCS		650 HOMELESS FAMILY SERVICES	1	2,800,000			1-	2,800,000-
		SUBTOTAL FOR CNTRCTL SVCS	1	2,800,000			1-	2,800,000-
		SUBTOTAL FOR BUDGET CODE M111	1	7,600,000			1-	7,600,000-
BUDGET CODE: 0096 Young Men's Initiative								
40 OTHR SER&CHR		499 OTHER EXPENSES - GENERAL		109,258		9,047,346		8,938,088
		SUBTOTAL FOR OTHR SER&CHR		109,258		9,047,346		8,938,088
		SUBTOTAL FOR BUDGET CODE 0096		109,258		9,047,346		8,938,088
BUDGET CODE: 9904 HHS-Connect OTPS								
10 SUPPLYS&MATL		199 DATA PROCESSING SUPPLIES		19,285				19,285-
		SUBTOTAL FOR SUPPLYS&MATL		19,285				19,285-
30 PROPTY&EQUIP		332 PURCH DATA PROCESSING EQUIPT		16,235				16,235-
		337 BOOKS-OTHER		83,997				83,997-
		SUBTOTAL FOR PROPTY&EQUIP		100,232				100,232-
40 OTHR SER&CHR	001	40X CONTRACTUAL SERVICES-GENERAL						
	002001	40X CONTRACTUAL SERVICES-GENERAL		3,319,610				3,319,610-
	042001	40X CONTRACTUAL SERVICES-GENERAL		573,124				573,124-
	127001	40X CONTRACTUAL SERVICES-GENERAL						
	858001	40X CONTRACTUAL SERVICES-GENERAL		498,634				498,634-
		414 RENTALS - LAND BLDGS & STRUCTS		1,370,615				1,370,615-

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 101 ADMINISTRATION-OTPS

MODIFIED FY26-02/11/26				DEPARTMENTAL ESTIMATES FY27			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
		433 EXPENSE FUNDED SBITA		87,268			87,268-
		499 OTHER EXPENSES - GENERAL		140,922			140,922-
		SUBTOTAL FOR OTHR SER&CHR		5,990,173			5,990,173-
60 CNTRCTL SVCS		613 DATA PROCESSING EQUIPMENT		1,314,460			1,314,460-
		684 PROF SERV COMPUTER SERVICES		530,000			530,000-
		686 PROF SERV OTHER		246,455			246,455-
		SUBTOTAL FOR CNTRCTL SVCS		2,090,915			2,090,915-
		SUBTOTAL FOR BUDGET CODE 9904		8,200,605			8,200,605-
BUDGET CODE: 9918 OCSE Leases							
40 OTHR SER&CHR		414 RENTALS - LAND BLDGS & STRUCTS		7,983,770		7,983,770	
		SUBTOTAL FOR OTHR SER&CHR		7,983,770		7,983,770	
		SUBTOTAL FOR BUDGET CODE 9918		7,983,770		7,983,770	
BUDGET CODE: 9926 Dept of Homeless Svc AOTPS							
60 CNTRCTL SVCS		622 TEMPORARY SERVICES		500,000			500,000-
		686 PROF SERV OTHER		4,330,245		350,000	3,980,245-
		SUBTOTAL FOR CNTRCTL SVCS		4,830,245		350,000	4,480,245-
		SUBTOTAL FOR BUDGET CODE 9926		4,830,245		350,000	4,480,245-
BUDGET CODE: 9949 FEMA Hazard Mitigation Grant Program							
40 OTHR SER&CHR	850001	40X CONTRACTUAL SERVICES-GENERAL		483,731			483,731-
		SUBTOTAL FOR OTHR SER&CHR		483,731			483,731-
		SUBTOTAL FOR BUDGET CODE 9949		483,731			483,731-
TOTAL FOR			1	30,443,250		17,381,116	1- 13,062,134-

RESPONSIBILITY CENTER: 0170 OFFICE OF COMMUNICATIONS AND MARKETING

BUDGET CODE: 9907 Media & Public Outreach

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 101 ADMINISTRATION-OTPS

				MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27			

OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC

40	OTHR SER&CHR	417 ADVERTISING			441,911				441,911-
		SUBTOTAL FOR OTHR SER&CHR			441,911				441,911-
		SUBTOTAL FOR BUDGET CODE 9907			441,911				441,911-
		TOTAL FOR OFFICE OF COMMUNICATIONS AND M			441,911				441,911-
RESPONSIBILITY CENTER: 0203 BUDGET ADMINISTRATION									
BUDGET CODE: 6611 DSS AGENCYWIDE AOTPS									
10	SUPPLYS&MATL	856001 10F MOTOR VEHICLE FUEL			120,000			120,000	
		856001 10X SUPPLIES + MATERIALS - GENERAL			435,774			435,774	
		100 SUPPLIES + MATERIALS - GENERAL			1,606,805			1,627,839	21,034
		SUBTOTAL FOR SUPPLYS&MATL			2,162,579			2,183,613	21,034
40	OTHR SER&CHR	858001 40B TELEPHONE & OTHER COMMUNICATNS			3,706,337			3,706,337	
		856001 40G MAINT & REP OF MOTOR VEH EQUIP			290,849			290,849	
		002001 40X CONTRACTUAL SERVICES-GENERAL			1,204,869			1,204,869	
		025001 40X CONTRACTUAL SERVICES-GENERAL							
		032001 40X CONTRACTUAL SERVICES-GENERAL			1,599,797			1,599,797	
		042001 40X CONTRACTUAL SERVICES-GENERAL							
		072001 40X CONTRACTUAL SERVICES-GENERAL							
		125001 40X CONTRACTUAL SERVICES-GENERAL							
		127001 40X CONTRACTUAL SERVICES-GENERAL							
		801001 40X CONTRACTUAL SERVICES-GENERAL							
		806001 40X CONTRACTUAL SERVICES-GENERAL							
		816001 40X CONTRACTUAL SERVICES-GENERAL							
		836001 40X CONTRACTUAL SERVICES-GENERAL							
		841001 40X CONTRACTUAL SERVICES-GENERAL							
		850001 40X CONTRACTUAL SERVICES-GENERAL			13,120				13,120-
		856001 40X CONTRACTUAL SERVICES-GENERAL			780,113			774,365	5,748-
		858001 40X CONTRACTUAL SERVICES-GENERAL							
		902001 40X CONTRACTUAL SERVICES-GENERAL							
		903001 40X CONTRACTUAL SERVICES-GENERAL							
		856001 42C HEAT LIGHT & POWER			11,063,140			11,063,140	
		858001 42G DATA PROCESSING SERVICES			99,812			99,812	
		SUBTOTAL FOR OTHR SER&CHR			18,758,037			18,739,169	18,868-

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 101 ADMINISTRATION-OTPS

				MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27			
								INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	AMOUNT
70 FXD MIS CHGS	856001	79D TRAINING CITY EMPLOYEES			250,668			250,928	260
		SUBTOTAL FOR FXD MIS CHGS			250,668			250,928	260
		SUBTOTAL FOR BUDGET CODE 6611			21,171,284			21,173,710	2,426
BUDGET CODE: 9911 DSS AGENCYWIDE AOTPS									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL			2,349,092			3,409,092	1,060,000
		101 PRINTING SUPPLIES			525,697			320,697	205,000-
		105 AUTOMOTIVE SUPPLIES & MATERIAL			3,000			3,000	
		117 POSTAGE			5,748,261			3,748,261	2,000,000-
		169 MAINTENANCE SUPPLIES			1,410,000			1,410,000	
		170 CLEANING SUPPLIES			1,577			1,577	
		199 DATA PROCESSING SUPPLIES			140,000			946,000	806,000
		SUBTOTAL FOR SUPPLYS&MATL			10,177,627			9,838,627	339,000-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL			274,977			174,977	100,000-
		314 OFFICE FURITURE			550,000			550,000	
		315 OFFICE EQUIPMENT			378,120			378,120	
		319 SECURITY EQUIPMENT			137,000				137,000-
		332 PURCH DATA PROCESSING EQUIPT			150,000				150,000-
		337 BOOKS-OTHER			843,049			758,049	85,000-
		SUBTOTAL FOR PROPTY&EQUIP			2,333,146			1,861,146	472,000-
40 OTHR SER&CHR		412 RENTALS OF MISC.EQUIP			16,000			16,000	
		414 RENTALS - LAND BLDGS & STRUCTS			109,648,706			109,648,706	
		417 ADVERTISING			53,677			53,677	
		451 NON OVERNIGHT TRVL EXP-GENERAL			50,000				50,000-
		453 OVERNIGHT TRVL EXP-GENERAL			23,000				23,000-
		499 OTHER EXPENSES - GENERAL			70,911			70,911	
		SUBTOTAL FOR OTHR SER&CHR			109,862,294			109,789,294	73,000-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	31		631,668	31		573,668	58,000-
		602 TELECOMMUNICATIONS MAINT	50		6,150,000	50		600,000	5,550,000-
		607 MAINT & REP MOTOR VEH EQUIP	1		2,000	1		2,000	
		608 MAINT & REP GENERAL	100		2,050,908	100		1,400,908	650,000-
		612 OFFICE EQUIPMENT MAINTENANCE	157		2,786,739	157		2,786,739	
		613 DATA PROCESSING EQUIPMENT			360,555			260,555	100,000-
		615 PRINTING CONTRACTS	25		167,493	25		66,493	101,000-
		619 SECURITY SERVICES	102		20,568,770	102		16,568,770	4,000,000-
		622 TEMPORARY SERVICES	1		2,018,863	1		128,363	1,890,500-

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 101 ADMINISTRATION-OTPS

			MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
		624 CLEANING SERVICES	100		6,198,300	100		8,698,300	2,500,000
		633 TRANSPORTATION EXPENDITURES	20		1,833,780	20		1,833,780	
		671 TRAINING PRGM CITY EMPLOYEES	20		2,242,892	20		2,015,892	227,000
		681 PROF SERV ACCTING & AUDITING	8		35,301	8		35,301	
		682 PROF SERV LEGAL SERVICES	6		456,701	6		286,701	170,000-
		683 PROF SERV ENGINEER & ARCHITECT	7		702,000	7		702,000	
		684 PROF SERV COMPUTER SERVICES			430,000			930,000	500,000
		686 PROF SERV OTHER	10		4,832,533	10		252,533	4,580,000-
		SUBTOTAL FOR CNTRCTL SVCS	638		51,468,503	638		37,142,003	14,326,500-
		SUBTOTAL FOR BUDGET CODE 9911	638		173,841,570	638		158,631,070	15,210,500-
BUDGET CODE: 9912 Management Information Systems									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			11,636				11,636-
		199 DATA PROCESSING SUPPLIES			4,438,829			583,200	3,855,629-
		SUBTOTAL FOR SUPPLYS&MATL			4,450,465			583,200	3,867,265-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL			5,537				5,537-
		332 PURCH DATA PROCESSING EQUIPT			406,997			999,000	592,003
		337 BOOKS-OTHER			2,274,817			528,545	1,746,272-
		SUBTOTAL FOR PROPTY&EQUIP			2,687,351			1,527,545	1,159,806-
40	OTHR SER&CHR	042001 40X CONTRACTUAL SERVICES-GENERAL							
		858001 40X CONTRACTUAL SERVICES-GENERAL			2,485,102			2,380,593	104,509-
		858001 42G DATA PROCESSING SERVICES			4,095,706			4,095,706	
		433 EXPENSE FUNDED SBITA			402,910				402,910-
		SUBTOTAL FOR OTHR SER&CHR			6,983,718			6,476,299	507,419-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL						2,500,000	2,500,000
		602 TELECOMMUNICATIONS MAINT			766,779			4,482,549	3,715,770
		608 MAINT & REP GENERAL			25,992			4,000	21,992-
		612 OFFICE EQUIPMENT MAINTENANCE			203,716			442,000	238,284
		613 DATA PROCESSING EQUIPMENT	50		16,701,315	50		11,423,573	5,277,742-
		622 TEMPORARY SERVICES			358,947			130,000	228,947-
		624 CLEANING SERVICES			61,204			40,000	21,204-
		633 TRANSPORTATION EXPENDITURES			250,693				250,693-
		684 PROF SERV COMPUTER SERVICES			35,516,405			5,380,170	30,136,235-
		686 PROF SERV OTHER			4,729,383			2,709,085	2,020,298-
		SUBTOTAL FOR CNTRCTL SVCS	50		58,614,434	50		27,111,377	31,503,057-

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 101 ADMINISTRATION-OTPS

			MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 9912			50	72,735,968	50	35,698,421		37,037,547-
BUDGET CODE: 9940 DHS ITS								
30		PROPTY&EQUIP		332 PURCH DATA PROCESSING EQUIPT		2,643		2,643-
				337 BOOKS-OTHER		399,084		399,084-
SUBTOTAL FOR PROPTY&EQUIP				401,727				401,727-
60		CNTRCTL SVCS		613 DATA PROCESSING EQUIPMENT				4,016,262-
				684 PROF SERV COMPUTER SERVICES		18,350,580	10,000,000	8,350,580-
				686 PROF SERV OTHER		952,638		952,638-
SUBTOTAL FOR CNTRCTL SVCS				23,319,480		10,000,000		13,319,480-
SUBTOTAL FOR BUDGET CODE 9940				23,721,207		10,000,000		13,721,207-
TOTAL FOR BUDGET ADMINISTRATION			688	291,470,029	688	225,503,201		65,966,828-
RESPONSIBILITY CENTER: 0533 INCOME SUPPORT FIELD OPERATION								
BUDGET CODE: 9960 Lovely H								
60		CNTRCTL SVCS		684 PROF SERV COMPUTER SERVICES		194,000		194,000
SUBTOTAL FOR CNTRCTL SVCS				194,000		194,000		194,000
SUBTOTAL FOR BUDGET CODE 9960				194,000		194,000		194,000
TOTAL FOR INCOME SUPPORT FIELD OPERATION				194,000		194,000		194,000
RESPONSIBILITY CENTER: 0539 FIA Employment and Contract Services								
BUDGET CODE: 9966 Young Men's Initiative								
60		CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		281,388		281,388-
				686 PROF SERV OTHER		198,000		198,000-
SUBTOTAL FOR CNTRCTL SVCS				479,388				479,388-
SUBTOTAL FOR BUDGET CODE 9966				479,388				479,388-

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 101 ADMINISTRATION-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
					DEPARTMENTAL ESTIMATES FY27			

TOTAL FOR FIA Employment and Contract Se				479,388				479,388-
RESPONSIBILITY CENTER: 1182 MOIA								
BUDGET CODE: 9908 Municipal ID Card Administration								
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		204,000				204,000-
		SUBTOTAL FOR SUPPLYS&MATL		204,000				204,000-
30		PROPTY&EQUIP 315 OFFICE EQUIPMENT		3,000		3,000		
		332 PURCH DATA PROCESSING EQUIPT		15,000		15,000		
		337 BOOKS-OTHER		146,496		180,000		33,504
		SUBTOTAL FOR PROPTY&EQUIP		164,496		198,000		33,504
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL		976,703		26,903		949,800-
		602 TELECOMMUNICATIONS MAINT		700		50,000		49,300
		613 DATA PROCESSING EQUIPMENT		5,000		5,000		
		615 PRINTING CONTRACTS		5,000		5,000		
		619 SECURITY SERVICES		190,000				190,000-
		622 TEMPORARY SERVICES		2,004				2,004-
		633 TRANSPORTATION EXPENDITURES		20,000				20,000-
		684 PROF SERV COMPUTER SERVICES		548,000				548,000-
		686 PROF SERV OTHER		175,000		175,000		
		SUBTOTAL FOR CNTRCTL SVCS		1,922,407		261,903		1,660,504-
		SUBTOTAL FOR BUDGET CODE 9908		2,290,903		459,903		1,831,000-
BUDGET CODE: 9927 Immigrant Affairs AOTPS								
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		177,021		4,777,265		4,600,244
		SUBTOTAL FOR SUPPLYS&MATL		177,021		4,777,265		4,600,244
40		OTHR SER&CHR 037001 40X CONTRACTUAL SERVICES-GENERAL						
		038001 40X CONTRACTUAL SERVICES-GENERAL		200,000				200,000-
		039001 40X CONTRACTUAL SERVICES-GENERAL		200,000				200,000-
		042001 40X CONTRACTUAL SERVICES-GENERAL						
		816001 40X CONTRACTUAL SERVICES-GENERAL						
		856001 40X CONTRACTUAL SERVICES-GENERAL						

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 101 ADMINISTRATION-OTPS

			MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
	858001	40X CONTRACTUAL SERVICES-GENERAL						
		499 OTHER EXPENSES - GENERAL		500,000				500,000-
		SUBTOTAL FOR OTHR SER&CHR		900,000				900,000-
60 CNTRCTL SVCS		686 PROF SERV OTHER		98,209				98,209-
		SUBTOTAL FOR CNTRCTL SVCS		98,209				98,209-
		SUBTOTAL FOR BUDGET CODE 9927		1,175,230		4,777,265		3,602,035
		TOTAL FOR MOIA		3,466,133		5,237,168		1,771,035
RESPONSIBILITY CENTER: 1306 OFFICE OF INTERGVTL AFFAIRS								
BUDGET CODE: 9920 CEO - Evaluation								
40 OTHR SER&CHR	042001	40X CONTRACTUAL SERVICES-GENERAL		4,260,661				4,260,661-
	260001	40X CONTRACTUAL SERVICES-GENERAL						
	806001	40X CONTRACTUAL SERVICES-GENERAL						
	816001	40X CONTRACTUAL SERVICES-GENERAL						
	856001	40X CONTRACTUAL SERVICES-GENERAL		44,098				44,098-
		499 OTHER EXPENSES - GENERAL		899,592				899,592-
		SUBTOTAL FOR OTHR SER&CHR		5,204,351				5,204,351-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		2,178,978				2,178,978-
		686 PROF SERV OTHER		1,777,114		205,471		1,571,643-
		SUBTOTAL FOR CNTRCTL SVCS		3,956,092		205,471		3,750,621-
70 FXD MIS CHGS	856001	79D TRAINING CITY EMPLOYEES		500				500-
		SUBTOTAL FOR FXD MIS CHGS		500				500-
		SUBTOTAL FOR BUDGET CODE 9920		9,160,943		205,471		8,955,472-
		TOTAL FOR OFFICE OF INTERGVTL AFFAIRS		9,160,943		205,471		8,955,472-

RESPONSIBILITY CENTER: 1369 Office of Evaluation and Research

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 101 ADMINISTRATION-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
BUDGET CODE: 9978 DHS CBHT Evaluation							
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		825,000			825,000-
		SUBTOTAL FOR CNTRCTL SVCS		825,000			825,000-
		SUBTOTAL FOR BUDGET CODE 9978		825,000			825,000-
		TOTAL FOR Office of Evaluation and Resea		825,000			825,000-
RESPONSIBILITY CENTER: 1651 Citywide Health Insurance Access							
BUDGET CODE: 9910 Consumer Assistance DAB							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		3,871			3,871-
		SUBTOTAL FOR SUPPLYS&MATL		3,871			3,871-
40 OTHR SER&CHR	125001	40X CONTRACTUAL SERVICES-GENERAL					
	816001	40X CONTRACTUAL SERVICES-GENERAL		179,897			179,897-
		SUBTOTAL FOR OTHR SER&CHR		179,897			179,897-
		SUBTOTAL FOR BUDGET CODE 9910		183,768			183,768-
		TOTAL FOR Citywide Health Insurance Acce		183,768			183,768-
RESPONSIBILITY CENTER: 2207 Office of Revenue and Admin (ORA)							
BUDGET CODE: 9915 OFFICE OF REVENUE & INVESTIGATION AOTPS							
40 OTHR SER&CHR		499 OTHER EXPENSES - GENERAL		101,200		101,200	
		SUBTOTAL FOR OTHR SER&CHR		101,200		101,200	
60 CNTRCTL SVCS		684 PROF SERV COMPUTER SERVICES	1	1,000,000	1	1,000,000	
		SUBTOTAL FOR CNTRCTL SVCS	1	1,000,000	1	1,000,000	
		SUBTOTAL FOR BUDGET CODE 9915	1	1,101,200	1	1,101,200	
		TOTAL FOR Office of Revenue and Admin (0	1	1,101,200	1	1,101,200	

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 101 ADMINISTRATION-OTPS

			MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
RESPONSIBILITY CENTER: 2263 INVESTIGATION DIVISION									
BUDGET CODE: 9917 MA Integrity Investigation Program AOTPS									
40	OTHR	SER&CHR	414	RENTALS - LAND BLDGS & STRUCTS	16,498,860			16,498,860	
		SUBTOTAL FOR OTHR SER&CHR			16,498,860			16,498,860	
		SUBTOTAL FOR BUDGET CODE 9917			16,498,860			16,498,860	
BUDGET CODE: 9930 IREA/SNAP									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			143,950			193,020	49,070
		SUBTOTAL FOR SUPPLYS&MATL			143,950			193,020	49,070
30	PROPTY&EQUIP	337 BOOKS-OTHER			49,070				49,070-
		SUBTOTAL FOR PROPTY&EQUIP			49,070				49,070-
		SUBTOTAL FOR BUDGET CODE 9930			193,020			193,020	
		TOTAL FOR INVESTIGATION DIVISION			16,691,880			16,691,880	
TOTAL FOR ADMINISTRATION-OTPS			690		354,457,502	689		266,314,036	1- 88,143,466-

DEPARTMENTAL ESTIMATES - FY27
UNIT OF APPROPRIATION SUMMARY
AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES

UNIT OF APPROPRIATION: 101 ADMINISTRATION-OTPS

ADMINISTRATION-OTPS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	35,905,542	354,457,502	26,022,170	266,314,036	88,143,466-
FINANCIAL PLAN SAVINGS		34,827,371-		4,810,682	39,638,053
APPROPRIATION		319,630,131		271,124,718	48,505,413-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		134,345,436		115,035,555	19,309,881-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		57,475,407		47,410,472	10,064,935-
FEDERAL - C.D.					
FEDERAL - OTHER		127,318,058		108,357,994	18,960,064-
INTRA-CITY SALES		491,230		320,697	170,533-
TOTAL		319,630,131		271,124,718	48,505,413-

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 103 PUBLIC ASSISTANCE - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:										
BUDGET CODE: Z103 PlanNYC Energy - MSC										
60		CNTRCTL SVCS		1	1,228,860				1-	1,228,860-
		608 MAINT & REP GENERAL								
		SUBTOTAL FOR CNTRCTL SVCS		1	1,228,860				1-	1,228,860-
		SUBTOTAL FOR BUDGET CODE Z103		1	1,228,860				1-	1,228,860-
BUDGET CODE: 9417 Single Room Occupancy - SRO										
60		CNTRCTL SVCS			34,050,074			34,773,706		723,632
		649 NON GRANT CHARGES						34,773,706		723,632
		SUBTOTAL FOR CNTRCTL SVCS			34,050,074					723,632
		SUBTOTAL FOR BUDGET CODE 9417			34,050,074			34,773,706		723,632
BUDGET CODE: 9712 Benefits Access Improvement Initiative										
60		CNTRCTL SVCS			14,481,998			795,443		13,686,555-
		662 EMPLOYMENT SERVICES						795,443		13,686,555-
		SUBTOTAL FOR CNTRCTL SVCS			14,481,998					13,686,555-
		SUBTOTAL FOR BUDGET CODE 9712			14,481,998			795,443		13,686,555-
BUDGET CODE: 9733 WeCare CMS										
60		CNTRCTL SVCS						3,500,000		3,500,000
		600 CONTRACTUAL SERVICES GENERAL								3,500,000
		613 DATA PROCESSING EQUIPMENT			351,403					351,403-
		684 PROF SERV COMPUTER SERVICES			3,148,597					3,148,597-
		SUBTOTAL FOR CNTRCTL SVCS			3,500,000			3,500,000		
		SUBTOTAL FOR BUDGET CODE 9733			3,500,000			3,500,000		
TOTAL FOR				1	53,260,932			39,069,149	1-	14,191,783-
RESPONSIBILITY CENTER: 0170 OFFICE OF COMMUNICATIONS AND MARKETING										
BUDGET CODE: 9580 Public Engagement AOTPS										
10		SUPPLYS&MATL			244,180			1,478,881		1,234,701
		100 SUPPLIES + MATERIALS - GENERAL								
		199 DATA PROCESSING SUPPLIES			68,000			78,000		10,000

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 103 PUBLIC ASSISTANCE - OTPS

				MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
SUBTOTAL FOR SUPPLYS&MATL					312,180			1,556,881	1,244,701
30		PROPTY&EQUIP	332	PURCH DATA PROCESSING EQUIPT	41,778			25,000	16,778-
			337	BOOKS-OTHER	680,000			680,000	
SUBTOTAL FOR PROPTY&EQUIP					721,778			705,000	16,778-
40	OTHR SER&CHR	858001	40B	TELEPHONE & OTHER COMMUNICATNS	6,456			6,456	
		017001	40X	CONTRACTUAL SERVICES-GENERAL					
		030001	40X	CONTRACTUAL SERVICES-GENERAL					
		042001	40X	CONTRACTUAL SERVICES-GENERAL	285,307				285,307-
		801001	40X	CONTRACTUAL SERVICES-GENERAL					
		816001	40X	CONTRACTUAL SERVICES-GENERAL					
		836001	40X	CONTRACTUAL SERVICES-GENERAL					
		858001	40X	CONTRACTUAL SERVICES-GENERAL	150,000			150,000	
		400		CONTRACTUAL SERVICES-GENERAL	101,000			101,000	
		417		ADVERTISING	2,621,307			2,621,307	
		433		EXPENSE FUNDED SBITA	43,200				43,200-
		499		OTHER EXPENSES - GENERAL	1,270,000			1,270,000	
SUBTOTAL FOR OTHR SER&CHR					4,477,270			4,148,763	328,507-
60	CNTRCTL SVCS	612		OFFICE EQUIPMENT MAINTENANCE	25,000			25,000	
		613		DATA PROCESSING EQUIPMENT	484,416			115,000	369,416-
		684		PROF SERV COMPUTER SERVICES	1,710,818			1,710,818	
		686		PROF SERV OTHER	500,000				500,000-
SUBTOTAL FOR CNTRCTL SVCS					2,720,234			1,850,818	869,416-
70	FXD MIS CHGS	856001	79D	TRAINING CITY EMPLOYEES	30,000				30,000-
SUBTOTAL FOR FXD MIS CHGS					30,000				30,000-
SUBTOTAL FOR BUDGET CODE 9580					8,261,462			8,261,462	
TOTAL FOR OFFICE OF COMMUNICATIONS AND M					8,261,462			8,261,462	
RESPONSIBILITY CENTER: 0420 GENERAL SUPPORT SERVICES									
BUDGET CODE: CV21 Coronavirus HOME									
40	OTHR SER&CHR	499		OTHER EXPENSES - GENERAL	20,000,000			20,000,000	
SUBTOTAL FOR OTHR SER&CHR					20,000,000			20,000,000	

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 103 PUBLIC ASSISTANCE - OTPS

		MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27			
OBJECT CLASS	IC REF OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
	SUBTOTAL FOR BUDGET CODE CV21		20,000,000		20,000,000		
BUDGET CODE: 9566 CityFHEPS - Baby Pilot							
50 SOCIAL SERV	509 NON-GRANT CHARGES		5,881,767		5,881,767		
	SUBTOTAL FOR SOCIAL SERV		5,881,767		5,881,767		
	SUBTOTAL FOR BUDGET CODE 9566		5,881,767		5,881,767		
BUDGET CODE: 9568 Pathway Home - Baby Pilot							
50 SOCIAL SERV	509 NON-GRANT CHARGES		2,618,233		2,618,233		
	SUBTOTAL FOR SOCIAL SERV		2,618,233		2,618,233		
	SUBTOTAL FOR BUDGET CODE 9568		2,618,233		2,618,233		
BUDGET CODE: 9569 Rental Supplement Program							
50 SOCIAL SERV	509 NON-GRANT CHARGES		50,900,000				50,900,000-
	SUBTOTAL FOR SOCIAL SERV		50,900,000				50,900,000-
	SUBTOTAL FOR BUDGET CODE 9569		50,900,000				50,900,000-
BUDGET CODE: 9571 Project Based Rental Assistance							
50 SOCIAL SERV	509 NON-GRANT CHARGES		32,892,165		42,612,839		9,720,674
	SUBTOTAL FOR SOCIAL SERV		32,892,165		42,612,839		9,720,674
	SUBTOTAL FOR BUDGET CODE 9571		32,892,165		42,612,839		9,720,674
BUDGET CODE: 9572 Special Housing Assistance Resource							
50 SOCIAL SERV	509 NON-GRANT CHARGES		20,600,000		31,600,000		11,000,000
	SUBTOTAL FOR SOCIAL SERV		20,600,000		31,600,000		11,000,000
	SUBTOTAL FOR BUDGET CODE 9572		20,600,000		31,600,000		11,000,000
BUDGET CODE: 9576 CityFHEPS							
50 SOCIAL SERV	509 NON-GRANT CHARGES		1,031,585,264		2,158,734,602		1,127,149,338

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 103 PUBLIC ASSISTANCE - OTPS

		MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27			
OBJECT CLASS	IC REF OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
	SUBTOTAL FOR SOCIAL SERV		1,031,585,264		2,158,734,602		1,127,149,338
	SUBTOTAL FOR BUDGET CODE 9576		1,031,585,264		2,158,734,602		1,127,149,338
BUDGET CODE: 9581 FHEPS A							
50 SOCIAL SERV	509 NON-GRANT CHARGES		9,653,261				9,653,261-
	SUBTOTAL FOR SOCIAL SERV		9,653,261				9,653,261-
	SUBTOTAL FOR BUDGET CODE 9581		9,653,261				9,653,261-
BUDGET CODE: 9582 FHEPS B							
50 SOCIAL SERV	509 NON-GRANT CHARGES		41,777,143				41,777,143-
	SUBTOTAL FOR SOCIAL SERV		41,777,143				41,777,143-
	SUBTOTAL FOR BUDGET CODE 9582		41,777,143				41,777,143-
BUDGET CODE: 9583 Rental Supplement Program							
50 SOCIAL SERV	509 NON-GRANT CHARGES		573,862		11,939,400		11,365,538
	SUBTOTAL FOR SOCIAL SERV		573,862		11,939,400		11,365,538
	SUBTOTAL FOR BUDGET CODE 9583		573,862		11,939,400		11,365,538
BUDGET CODE: 9584 LINC III							
50 SOCIAL SERV	509 NON-GRANT CHARGES				26,777,143		26,777,143
	SUBTOTAL FOR SOCIAL SERV				26,777,143		26,777,143
	SUBTOTAL FOR BUDGET CODE 9584				26,777,143		26,777,143
BUDGET CODE: 9585 LINC IV							
50 SOCIAL SERV	509 NON-GRANT CHARGES		5,422,660		5,422,660		
	SUBTOTAL FOR SOCIAL SERV		5,422,660		5,422,660		
	SUBTOTAL FOR BUDGET CODE 9585		5,422,660		5,422,660		
BUDGET CODE: 9586 LINC V							

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 103 PUBLIC ASSISTANCE - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
50 SOCIAL SERV		509 NON-GRANT CHARGES		7,515		7,515	
		SUBTOTAL FOR SOCIAL SERV		7,515		7,515	
		SUBTOTAL FOR BUDGET CODE 9586		7,515		7,515	
BUDGET CODE: 9587 FEPS-Like Prevention Subsidy							
50 SOCIAL SERV		509 NON-GRANT CHARGES		2,987,569		2,726,271	261,298-
		SUBTOTAL FOR SOCIAL SERV		2,987,569		2,726,271	261,298-
		SUBTOTAL FOR BUDGET CODE 9587		2,987,569		2,726,271	261,298-
BUDGET CODE: 9588 Pathway Home							
50 SOCIAL SERV		509 NON-GRANT CHARGES		3,766,610		3,766,610	
		SUBTOTAL FOR SOCIAL SERV		3,766,610		3,766,610	
		SUBTOTAL FOR BUDGET CODE 9588		3,766,610		3,766,610	
BUDGET CODE: 9593 Rental Supplement Program							
50 SOCIAL SERV		509 NON-GRANT CHARGES		6,149		22,003,261	21,997,112
		SUBTOTAL FOR SOCIAL SERV		6,149		22,003,261	21,997,112
		SUBTOTAL FOR BUDGET CODE 9593		6,149		22,003,261	21,997,112
BUDGET CODE: 9598 SARA Supportive Housing							
60 CNTRCTL SVCS		649 NON GRANT CHARGES		5,939,233		3,801,451	2,137,782-
		SUBTOTAL FOR CNTRCTL SVCS		5,939,233		3,801,451	2,137,782-
		SUBTOTAL FOR BUDGET CODE 9598		5,939,233		3,801,451	2,137,782-
TOTAL FOR GENERAL SUPPORT SERVICES				1,234,611,431		2,337,891,752	1,103,280,321

RESPONSIBILITY CENTER: 0528 FIA Homeless Diversion

BUDGET CODE: 9933 PA AOTPS

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 103 PUBLIC ASSISTANCE - OTPS

				MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			11,824			211,824	200,000
		109 FUEL OIL			449,785			449,785	
		199 DATA PROCESSING SUPPLIES			515				515-
		SUBTOTAL FOR SUPPLYS&MATL			462,124			661,609	199,485
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL			33,119			33,634	515
		314 OFFICE FURITURE			100,000			100,000	
		315 OFFICE EQUIPMENT			21,674			21,674	
		337 BOOKS-OTHER			514,336			4,204	510,132-
		SUBTOTAL FOR PROPTY&EQUIP			669,129			159,512	509,617-
40	OTHR SER&CHR	414 RENTALS - LAND BLDGS & STRUCTS			64,537,771			64,537,771	
		499 OTHER EXPENSES - GENERAL			935,916			4,976,229	4,040,313
		SUBTOTAL FOR OTHR SER&CHR			65,473,687			69,514,000	4,040,313
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	10		4,776,324	10		2,361,324	2,415,000-
		602 TELECOMMUNICATIONS MAINT			64,700			120,000	55,300
		612 OFFICE EQUIPMENT MAINTENANCE	1		6,771	1		6,771	
		613 DATA PROCESSING EQUIPMENT			28,971				28,971-
		615 PRINTING CONTRACTS	20		2,190,614	20		247,301	1,943,313-
		619 SECURITY SERVICES			709,636			2,199,439	1,489,803
		622 TEMPORARY SERVICES	4		531,594	4		331,594	200,000-
		633 TRANSPORTATION EXPENDITURES	1		350,000				350,000-
		671 TRAINING PRGM CITY EMPLOYEES			4,062			4,062	
		684 PROF SERV COMPUTER SERVICES	3			3		150,000	150,000
		686 PROF SERV OTHER	3		538,000	3		50,000	488,000-
		688 BANK CHARGES PUBLIC ASST ACCT	4		124,403	4		124,403	
		SUBTOTAL FOR CNTRCTL SVCS	46		9,325,075	45		5,594,894	3,730,181-
		SUBTOTAL FOR BUDGET CODE 9933	46		75,930,015	45		75,930,015	1-
		TOTAL FOR FIA Homeless Diversion	46		75,930,015	45		75,930,015	1-

RESPONSIBILITY CENTER: 0530 INCOME SUPPORT PROGRAM

BUDGET CODE: 9313 Federally Parti PA Non-Grant Charges
 50 SOCIAL SERV 063001 50I NON-GRANT CHARGES
 068001 50I NON-GRANT CHARGES

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 103 PUBLIC ASSISTANCE - OTPS

			MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
	841001	50I NON-GRANT CHARGES		1,018,279		1,021,420		3,141
		509 NON-GRANT CHARGES		13,074,267		13,074,267		
		SUBTOTAL FOR SOCIAL SERV		14,092,546		14,095,687		3,141
		SUBTOTAL FOR BUDGET CODE 9313		14,092,546		14,095,687		3,141
BUDGET CODE: 9413 Federally Parti PA Non-Grant Contracts								
60 CNTRCTL SVCS		649 NON GRANT CHARGES	64	3,698,212	64	3,698,212		
		SUBTOTAL FOR CNTRCTL SVCS	64	3,698,212	64	3,698,212		
		SUBTOTAL FOR BUDGET CODE 9413	64	3,698,212	64	3,698,212		
BUDGET CODE: 9503 INCOME SUPPORT FNP								
50 SOCIAL SERV	056001	51F PAYMENTS FOR HOME RELIEF-SAFET						
	071001	51F PAYMENTS FOR HOME RELIEF-SAFET						
	827001	51F PAYMENTS FOR HOME RELIEF-SAFET		143,084		143,084		
	846001	51F PAYMENTS FOR HOME RELIEF-SAFET						
	856001	51F PAYMENTS FOR HOME RELIEF-SAFET		87,882		87,882		
		516 PAYMENTS FOR HOME RELIEF		842,379,171		1,596,714,650		754,335,479
		SUBTOTAL FOR SOCIAL SERV		842,610,137		1,596,945,616		754,335,479
		SUBTOTAL FOR BUDGET CODE 9503		842,610,137		1,596,945,616		754,335,479
BUDGET CODE: 9513 INCOME SUPPORT FP								
50 SOCIAL SERV	056001	51D AID TO DEPENDENT CHILDREN-FAMI						
	071001	51D AID TO DEPENDENT CHILDREN-FAMI						
	806001	51D AID TO DEPENDENT CHILDREN-FAMI						
	827001	51D AID TO DEPENDENT CHILDREN-FAMI		177,000		177,000		
	846001	51D AID TO DEPENDENT CHILDREN-FAMI						
	856001	51D AID TO DEPENDENT CHILDREN-FAMI		27,000		27,000		
		514 AID TO DEPENDENT CHILDREN		1,115,308,034		1,149,272,540		33,964,506
		SUBTOTAL FOR SOCIAL SERV		1,115,512,034		1,149,476,540		33,964,506
		SUBTOTAL FOR BUDGET CODE 9513		1,115,512,034		1,149,476,540		33,964,506
BUDGET CODE: 9533 PA LOCAL CHARGES								
50 SOCIAL SERV		509 NON-GRANT CHARGES		4,221,520		4,221,520		

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 103 PUBLIC ASSISTANCE - OTPS

			MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR SOCIAL SERV				4,221,520		4,221,520		
SUBTOTAL FOR BUDGET CODE 9533				4,221,520		4,221,520		
BUDGET CODE: 9563 SUBSTANCE ABUSE SERVICES								
50		SOCIAL SERV 509 NON-GRANT CHARGES		27,582,416		27,582,416		
SUBTOTAL FOR SOCIAL SERV				27,582,416		27,582,416		
SUBTOTAL FOR BUDGET CODE 9563				27,582,416		27,582,416		
BUDGET CODE: 9923 INCOME MAINT FOOD STAMPS								
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		1,259		1,259		
		117 POSTAGE		45,485		1,043,485		998,000
SUBTOTAL FOR SUPPLYS&MATL				46,744		1,044,744		998,000
30		PROPTY&EQUIP 315 OFFICE EQUIPMENT		2,000		2,000		
SUBTOTAL FOR PROPTY&EQUIP				2,000		2,000		
40		OTHR SER&CHR 414 RENTALS - LAND BLDGS & STRUCTS		1,369,262		1,369,262		
SUBTOTAL FOR OTHR SER&CHR				1,369,262		1,369,262		
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL		2,895,000		477,000		2,418,000-
SUBTOTAL FOR CNTRCTL SVCS				2,895,000		477,000		2,418,000-
SUBTOTAL FOR BUDGET CODE 9923				4,313,006		2,893,006		1,420,000-
BUDGET CODE: 9963 ELIG VERIFICATION UNIT								
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		1,887,044		1,902,044		15,000
SUBTOTAL FOR SUPPLYS&MATL				1,887,044		1,902,044		15,000
30		PROPTY&EQUIP 300 EQUIPMENT GENERAL		15,000				15,000-
SUBTOTAL FOR PROPTY&EQUIP				15,000				15,000-
40		OTHR SER&CHR 858001 40X CONTRACTUAL SERVICES-GENERAL						
		901001 40X CONTRACTUAL SERVICES-GENERAL						
		902001 40X CONTRACTUAL SERVICES-GENERAL						
		903001 40X CONTRACTUAL SERVICES-GENERAL		255,310		255,310		
		904001 40X CONTRACTUAL SERVICES-GENERAL						

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 103 PUBLIC ASSISTANCE - OTPS

				MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
	905001	40X CONTRACTUAL SERVICES-GENERAL			37,500			37,500	
	902001	46X SPECIAL EXPENSE			180,928			180,928	
		SUBTOTAL FOR OTHR SER&CHR			473,738			473,738	
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	5		1,000	5		1,000	
		SUBTOTAL FOR CNTRCTL SVCS	5		1,000	5		1,000	
		SUBTOTAL FOR BUDGET CODE 9963	5		2,376,782	5		2,376,782	
BUDGET CODE: 9989 Hart Island									
40 OTHR SER&CHR		433 EXPENSE FUNDED SBITA			378,550				378,550-
		SUBTOTAL FOR OTHR SER&CHR			378,550				378,550-
50 SOCIAL SERV		509 NON-GRANT CHARGES			621,450			1,000,000	378,550
		SUBTOTAL FOR SOCIAL SERV			621,450			1,000,000	378,550
		SUBTOTAL FOR BUDGET CODE 9989			1,000,000			1,000,000	
		TOTAL FOR INCOME SUPPORT PROGRAM	69		2,015,406,653	69		2,802,289,779	786,883,126
RESPONSIBILITY CENTER: 0533 INCOME SUPPORT FIELD OPERATION									
BUDGET CODE: 9591 Single Exit Prevention Supplements (SEPS									
50 SOCIAL SERV		509 NON-GRANT CHARGES			450,000				450,000-
		SUBTOTAL FOR SOCIAL SERV			450,000				450,000-
		SUBTOTAL FOR BUDGET CODE 9591			450,000				450,000-
BUDGET CODE: 9592 NARCO / 3/4 housing									
50 SOCIAL SERV		509 NON-GRANT CHARGES			168,089			168,089	
		SUBTOTAL FOR SOCIAL SERV			168,089			168,089	
		SUBTOTAL FOR BUDGET CODE 9592			168,089			168,089	
BUDGET CODE: 9597 Veteran's Services									

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 103 PUBLIC ASSISTANCE - OTPS

			MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
40	OTHR SER&CHR 042001	40X CONTRACTUAL SERVICES-GENERAL		1,112,751				1,112,751-
	SUBTOTAL FOR OTHR SER&CHR			1,112,751				1,112,751-
50	SOCIAL SERV	509 NON-GRANT CHARGES		1,807,301		2,920,052		1,112,751
	SUBTOTAL FOR SOCIAL SERV			1,807,301		2,920,052		1,112,751
60	CNTRCTL SVCS	649 NON GRANT CHARGES		4,051,142		2,814,699		1,236,443-
	SUBTOTAL FOR CNTRCTL SVCS			4,051,142		2,814,699		1,236,443-
	SUBTOTAL FOR BUDGET CODE 9597			6,971,194		5,734,751		1,236,443-
	TOTAL FOR INCOME SUPPORT FIELD OPERATION			7,589,283		5,902,840		1,686,443-
RESPONSIBILITY CENTER: 0539 FIA Employment and Contract Services								
BUDGET CODE: CV19 EDA Good Jobs Challenge - POTPS								
50	SOCIAL SERV 801001	51B EMPLOYMENT SERVICES		961,966				961,966-
	SUBTOTAL FOR SOCIAL SERV			961,966				961,966-
60	CNTRCTL SVCS	662 EMPLOYMENT SERVICES		3,707,124		1,208,628		2,498,496-
	SUBTOTAL FOR CNTRCTL SVCS			3,707,124		1,208,628		2,498,496-
	SUBTOTAL FOR BUDGET CODE CV19			4,669,090		1,208,628		3,460,462-
BUDGET CODE: CV20 EDA Good Jobs Challenge - AOTPS								
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		893,580		95,693		797,887-
	SUBTOTAL FOR SUPPLYS&MATL			893,580		95,693		797,887-
30	PROPTY&EQUIP	332 PURCH DATA PROCESSING EQUIPT		50,000				50,000-
		337 BOOKS-OTHER		60,000				60,000-
	SUBTOTAL FOR PROPTY&EQUIP			110,000				110,000-
	SUBTOTAL FOR BUDGET CODE CV20			1,003,580		95,693		907,887-
BUDGET CODE: 6603 EMPLOYMENT SERVICES								
50	SOCIAL SERV 002001	51B EMPLOYMENT SERVICES						

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 103 PUBLIC ASSISTANCE - OTPS

			MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
	040001	51B EMPLOYMENT SERVICES						
	042001	51B EMPLOYMENT SERVICES						
	056001	51B EMPLOYMENT SERVICES		11,918,984		6,670,718		5,248,266-
	068001	51B EMPLOYMENT SERVICES						
	071001	51B EMPLOYMENT SERVICES						
	072001	51B EMPLOYMENT SERVICES						
	094001	51B EMPLOYMENT SERVICES						
	125001	51B EMPLOYMENT SERVICES						
	260001	51B EMPLOYMENT SERVICES		2,000,000		2,000,000		
	781001	51B EMPLOYMENT SERVICES						
	801001	51B EMPLOYMENT SERVICES						
	806001	51B EMPLOYMENT SERVICES		1,803,879		1,809,289		5,410
	816001	51B EMPLOYMENT SERVICES						
	819001	51B EMPLOYMENT SERVICES						
	827001	51B EMPLOYMENT SERVICES		7,779,649		7,779,649		
	841001	51B EMPLOYMENT SERVICES						
	846001	51B EMPLOYMENT SERVICES						
	856001	51B EMPLOYMENT SERVICES		31,348		31,944		596
		512 EMPLOYMENT SERVICES		2,444,988		7,281,126		4,836,138
	SUBTOTAL FOR SOCIAL SERV			25,978,848		25,572,726		406,122-
	SUBTOTAL FOR BUDGET CODE 6603			25,978,848		25,572,726		406,122-
BUDGET CODE: 9613 EMPLOYMENT SERVICES FP								
50	SOCIAL SERV	512 EMPLOYMENT SERVICES		39,474,718		39,474,718		
	SUBTOTAL FOR SOCIAL SERV			39,474,718		39,474,718		
	SUBTOTAL FOR BUDGET CODE 9613			39,474,718		39,474,718		
BUDGET CODE: 9713 Employment Services Contracts								
60	CNTRCTL SVCS	662 EMPLOYMENT SERVICES	62	79,889,278	62	78,159,903		1,729,375-
	SUBTOTAL FOR CNTRCTL SVCS			62	79,889,278	62	78,159,903	1,729,375-
	SUBTOTAL FOR BUDGET CODE 9713			62	79,889,278	62	78,159,903	1,729,375-
BUDGET CODE: 9750 Connections to Care Jobs Plus								
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		3,699				3,699-
		499 OTHER EXPENSES - GENERAL		98,470		350,000		251,530

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 103 PUBLIC ASSISTANCE - OTPS

			MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR OTHR SER&CHR				102,169		350,000		247,831
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		150,000				150,000-
		613 DATA PROCESSING EQUIPMENT		40,000				40,000-
SUBTOTAL FOR CNTRCTL SVCS				190,000				190,000-
SUBTOTAL FOR BUDGET CODE 9750				292,169		350,000		57,831
BUDGET CODE: 9751 Is Job Plus YMI								
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		407,044				407,044-
SUBTOTAL FOR OTHR SER&CHR				407,044				407,044-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		598				598-
		613 DATA PROCESSING EQUIPMENT		57,232				57,232-
SUBTOTAL FOR CNTRCTL SVCS				57,830				57,830-
SUBTOTAL FOR BUDGET CODE 9751				464,874				464,874-
BUDGET CODE: 9803 Substance Abuse Services								
60 CNTRCTL SVCS		662 EMPLOYMENT SERVICES	12	14,383,630	12	14,497,907		114,277
SUBTOTAL FOR CNTRCTL SVCS			12	14,383,630	12	14,497,907		114,277
SUBTOTAL FOR BUDGET CODE 9803			12	14,383,630	12	14,497,907		114,277
BUDGET CODE: 9833 Employment Services-Other								
60 CNTRCTL SVCS		662 EMPLOYMENT SERVICES		51,226,127		51,630,908		404,781
SUBTOTAL FOR CNTRCTL SVCS				51,226,127		51,630,908		404,781
SUBTOTAL FOR BUDGET CODE 9833				51,226,127		51,630,908		404,781
BUDGET CODE: 9938 Three Quarter Housing AOTPS								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		6,000		6,000		
SUBTOTAL FOR SUPPLYS&MATL				6,000		6,000		
60 CNTRCTL SVCS		619 SECURITY SERVICES		813,105		813,105		
SUBTOTAL FOR CNTRCTL SVCS				813,105		813,105		

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 103 PUBLIC ASSISTANCE - OTPS

			MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 9938				819,105		819,105		
BUDGET CODE: 9943 EMPLOYMENT SERVICES AOTPS								
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		9,083		9,083		
SUBTOTAL FOR SUPPLYS&MATL				9,083		9,083		
40		OTHR SER&CHR 414 RENTALS - LAND BLDGS & STRUCTS		9,634,443		9,634,443		
SUBTOTAL FOR OTHR SER&CHR				9,634,443		9,634,443		
SUBTOTAL FOR BUDGET CODE 9943				9,643,526		9,643,526		
TOTAL FOR FIA Employment and Contract Se			74	227,844,945	74	221,453,114		6,391,831-
RESPONSIBILITY CENTER: 1185 Fair Fares								
BUDGET CODE: 9616 Fair Fares - AOTPS								
40		OTHR SER&CHR 417 ADVERTISING		347,409				347,409-
SUBTOTAL FOR OTHR SER&CHR				347,409				347,409-
SUBTOTAL FOR BUDGET CODE 9616				347,409				347,409-
TOTAL FOR Fair Fares				347,409				347,409-
RESPONSIBILITY CENTER: 1962 CUSTOMIZED ASSISTANCE SERVICE								
BUDGET CODE: 9942 COC SSO CAPS grant AOTPS								
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		86,620				86,620-
		199 DATA PROCESSING SUPPLIES		2,155				2,155-
SUBTOTAL FOR SUPPLYS&MATL				88,775				88,775-
30		PROPTY&EQUIP 332 PURCH DATA PROCESSING EQUIPT		5,763				5,763-
SUBTOTAL FOR PROPTY&EQUIP				5,763				5,763-
40		OTHR SER&CHR 451 NON OVERNIGHT TRVL EXP-GENERAL		6,000				6,000-

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 103 PUBLIC ASSISTANCE - OTPS

			MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
SUBTOTAL FOR OTHR SER&CHR				6,000				6,000-
60 CNTRCTL SVCS		684 PROF SERV COMPUTER SERVICES		761,074				761,074-
SUBTOTAL FOR CNTRCTL SVCS				761,074				761,074-
SUBTOTAL FOR BUDGET CODE 9942				861,612				861,612-
TOTAL FOR CUSTOMIZED ASSISTANCE SERVICE				861,612				861,612-
RESPONSIBILITY CENTER: 1992 Housing and Services								
BUDGET CODE: 9216 Cluster Conversion Program								
60 CNTRCTL SVCS		649 NON GRANT CHARGES		9,880,854		10,055,278		174,424
SUBTOTAL FOR CNTRCTL SVCS				9,880,854		10,055,278		174,424
SUBTOTAL FOR BUDGET CODE 9216				9,880,854		10,055,278		174,424
BUDGET CODE: 9416 Non-Vets Master Leasing								
60 CNTRCTL SVCS		649 NON GRANT CHARGES		32,041,723		40,530,953		8,489,230
SUBTOTAL FOR CNTRCTL SVCS				32,041,723		40,530,953		8,489,230
SUBTOTAL FOR BUDGET CODE 9416				32,041,723		40,530,953		8,489,230
TOTAL FOR Housing and Services				41,922,577		50,586,231		8,663,654
RESPONSIBILITY CENTER: 2441 Housing & Homeless Services/Initiatives								
BUDGET CODE: 9590 Homelessness Prevention & Incentive Prg								
50 SOCIAL SERV		509 NON-GRANT CHARGES		16,073,837		16,073,837		
SUBTOTAL FOR SOCIAL SERV				16,073,837		16,073,837		
SUBTOTAL FOR BUDGET CODE 9590				16,073,837		16,073,837		

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 103 PUBLIC ASSISTANCE - OTPS

		MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27			
OBJECT CLASS	IC REF OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 9596 Homebase							
60 CNTRCTL SVCS	650 HOMELESS FAMILY SERVICES	5	64,278,524	1	61,679,401	4-	2,599,123-
	SUBTOTAL FOR CNTRCTL SVCS	5	64,278,524	1	61,679,401	4-	2,599,123-
	SUBTOTAL FOR BUDGET CODE 9596	5	64,278,524	1	61,679,401	4-	2,599,123-
BUDGET CODE: 9937 HPA AOTPS							
30 PROPTY&EQUIP	314 OFFICE FURITURE		1,000				1,000-
	337 BOOKS-OTHER		13,713				13,713-
	SUBTOTAL FOR PROPTY&EQUIP		14,713				14,713-
60 CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		78,244				78,244-
	613 DATA PROCESSING EQUIPMENT		4,317				4,317-
	622 TEMPORARY SERVICES		71,379				71,379-
	684 PROF SERV COMPUTER SERVICES		181,173		482,882		301,709
	686 PROF SERV OTHER		133,056				133,056-
	SUBTOTAL FOR CNTRCTL SVCS		468,169		482,882		14,713
	SUBTOTAL FOR BUDGET CODE 9937		482,882		482,882		
	TOTAL FOR Housing & Homeless Services/In	5	80,835,243	1	78,236,120	4-	2,599,123-
RESPONSIBILITY CENTER: 2614 Housing Services							
BUDGET CODE: 9964 Housing Services - OTPS							
10 SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		1,000				1,000-
	SUBTOTAL FOR SUPPLYS&MATL		1,000				1,000-
30 PROPTY&EQUIP	337 BOOKS-OTHER		11,552				11,552-
	SUBTOTAL FOR PROPTY&EQUIP		11,552				11,552-
60 CNTRCTL SVCS	613 DATA PROCESSING EQUIPMENT		2,311				2,311-
	633 TRANSPORTATION EXPENDITURES			2	845,065	2	845,065
	686 PROF SERV OTHER		2,600,000				2,600,000-
	SUBTOTAL FOR CNTRCTL SVCS		2,602,311	2	845,065	2	1,757,246-
	SUBTOTAL FOR BUDGET CODE 9964		2,614,863	2	845,065	2	1,769,798-

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 103 PUBLIC ASSISTANCE - OTPS

			MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27			
							INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT
TOTAL FOR Housing Services					2,614,863	2		845,065
TOTAL FOR PUBLIC ASSISTANCE - OTPS			195		3,749,486,425	191		5,620,465,527
							4-	1,769,798-
								1,870,979,102

DEPARTMENTAL ESTIMATES - FY27
UNIT OF APPROPRIATION SUMMARY
AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES

UNIT OF APPROPRIATION: 103 PUBLIC ASSISTANCE - OTPS

PUBLIC ASSISTANCE - OTPS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	28,007,323	3,749,486,425	20,378,180	5,620,465,527	1,870,979,102
FINANCIAL PLAN SAVINGS		64,522,299-		39,238,217-	25,284,082
APPROPRIATION		3,684,964,126		5,581,227,310	1,896,263,184

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		2,260,053,795		4,104,339,989	1,844,286,194
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		438,440,531		666,414,693	227,974,162
FEDERAL - C.D.		985,240,940		810,472,628	174,768,312-
FEDERAL - OTHER		1,228,860			1,228,860-
INTRA-CITY SALES					
TOTAL		3,684,964,126		5,581,227,310	1,896,263,184

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 104 MEDICAL ASSISTANCE - OTPS

			MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0534 MAP-MEDICAL ASSISTANCE PROGRAM								
BUDGET CODE: 9534 Home Care (MMIS)								
60 CNTRCTL SVCS		647 HOME CARE SERVICES	90	57,300,000	90	64,300,000		7,000,000
		SUBTOTAL FOR CNTRCTL SVCS	90	57,300,000	90	64,300,000		7,000,000
		SUBTOTAL FOR BUDGET CODE 9534	90	57,300,000	90	64,300,000		7,000,000
BUDGET CODE: 9544 HOME CARE-NON-MMIS								
40 OTHR SER&CHR	816001	40X CONTRACTUAL SERVICES-GENERAL		700,000				700,000-
		SUBTOTAL FOR OTHR SER&CHR		700,000				700,000-
60 CNTRCTL SVCS		647 HOME CARE SERVICES	28	12,606,974	28	13,306,974		700,000
		SUBTOTAL FOR CNTRCTL SVCS	28	12,606,974	28	13,306,974		700,000
		SUBTOTAL FOR BUDGET CODE 9544	28	13,306,974	28	13,306,974		
BUDGET CODE: 9554 MEDICAID-NON MMIS								
40 OTHR SER&CHR	042001	40X CONTRACTUAL SERVICES-GENERAL						
	125001	40X CONTRACTUAL SERVICES-GENERAL		350,000		350,000		
	816001	40X CONTRACTUAL SERVICES-GENERAL						
	819001	40X CONTRACTUAL SERVICES-GENERAL						
		SUBTOTAL FOR OTHR SER&CHR		350,000		350,000		
50 SOCIAL SERV		518 MEDICAL ASSISTANCE		51,524,556		51,524,556		
		SUBTOTAL FOR SOCIAL SERV		51,524,556		51,524,556		
		SUBTOTAL FOR BUDGET CODE 9554		51,874,556		51,874,556		
BUDGET CODE: 9555 HOME CARE - CENTRAL INSURANCE PROGRAM								
60 CNTRCTL SVCS		647 HOME CARE SERVICES		37,296,354		37,296,354		
		SUBTOTAL FOR CNTRCTL SVCS		37,296,354		37,296,354		
		SUBTOTAL FOR BUDGET CODE 9555		37,296,354		37,296,354		
BUDGET CODE: 9564 MMIS MEDICAL ASSISTANCE								
50 SOCIAL SERV		518 MEDICAL ASSISTANCE		5,710,233,142		6,193,233,142		483,000,000

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 104 MEDICAL ASSISTANCE - OTPS

			MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR SOCIAL SERV				5,710,233,142		6,193,233,142		483,000,000
SUBTOTAL FOR BUDGET CODE 9564				5,710,233,142		6,193,233,142		483,000,000
BUDGET CODE: 9574 Medicaid Child Care (MMIS)								
50 SOCIAL SERV		519 CHILDREN'S VOL AGENCY MEDICAID		25,161,870		25,161,870		
SUBTOTAL FOR SOCIAL SERV				25,161,870		25,161,870		
SUBTOTAL FOR BUDGET CODE 9574				25,161,870		25,161,870		
BUDGET CODE: 9577 MEDICAID HHC (MMIS)								
50 SOCIAL SERV		518 MEDICAL ASSISTANCE		362,929,728		404,929,728		42,000,000
SUBTOTAL FOR SOCIAL SERV				362,929,728		404,929,728		42,000,000
SUBTOTAL FOR BUDGET CODE 9577				362,929,728		404,929,728		42,000,000
BUDGET CODE: 9944 MEDICAL ASSISTANCE AOTPS								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		3,251,307		5,524,115		2,272,808
		117 POSTAGE		514,940		542,000		27,060
SUBTOTAL FOR SUPPLYS&MATL				3,766,247		6,066,115		2,299,868
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		14,648		14,648		
		314 OFFICE FURITURE		67,000		67,000		
		315 OFFICE EQUIPMENT		37,072		37,072		
		337 BOOKS-OTHER		27,371		21,595		5,776-
SUBTOTAL FOR PROPTY&EQUIP				146,091		140,315		5,776-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		7,500				7,500-
		414 RENTALS - LAND BLDGS & STRUCTS		26,461,477		26,461,477		
		417 ADVERTISING		50,000				50,000-
SUBTOTAL FOR OTHR SER&CHR				26,518,977		26,461,477		57,500-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	13	280,000	13	10,000		270,000-
		602 TELECOMMUNICATIONS MAINT	1	2,000	1	2,000		
		608 MAINT & REP GENERAL	1	190,000			1-	190,000-
		612 OFFICE EQUIPMENT MAINTENANCE	1	16,158	1	16,158		
		613 DATA PROCESSING EQUIPMENT	1	28,216			1-	28,216-
		615 PRINTING CONTRACTS	1	73,706	1	73,706		

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 104 MEDICAL ASSISTANCE - OTPS

			MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
		619 SECURITY SERVICES	1	1,300,000			1-
		622 TEMPORARY SERVICES	2	3,881,736	2	3,881,736	
		624 CLEANING SERVICES	1	200,000			1-
		684 PROF SERV COMPUTER SERVICES	1	1,552,922	1	1,552,922	
		686 PROF SERV OTHER	3	276,742	3	28,366	
		SUBTOTAL FOR CNTRCTL SVCS	26	7,801,480	22	5,564,888	4-
		SUBTOTAL FOR BUDGET CODE 9944	26	38,232,795	22	38,232,795	4-
		TOTAL FOR MAP-MEDICAL ASSISTANCE PROGRAM	144	6,296,335,419	140	6,828,335,419	4-
		TOTAL FOR MEDICAL ASSISTANCE - OTPS	144	6,296,335,419	140	6,828,335,419	4-

DEPARTMENTAL ESTIMATES - FY27
UNIT OF APPROPRIATION SUMMARY
AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES

UNIT OF APPROPRIATION: 104 MEDICAL ASSISTANCE - OTPS

MEDICAL ASSISTANCE - OTPS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,050,000	6,296,335,419	350,000	6,828,335,419	532,000,000
FINANCIAL PLAN SAVINGS					
APPROPRIATION		6,296,335,419		6,828,335,419	532,000,000

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		6,159,977,804		6,691,977,804	532,000,000
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		83,270,523		83,270,523	
FEDERAL - C.D.					
FEDERAL - OTHER		53,087,092		53,087,092	
INTRA-CITY SALES					
TOTAL		6,296,335,419		6,828,335,419	532,000,000

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 105 ADULT SERVICES - OTPS

			MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: 9255 Homemaking Services								
50 SOCIAL SERV	068001	51A AIDS SERVICES		6,167,378		3,083,689		3,083,689-
SUBTOTAL FOR SOCIAL SERV				6,167,378		3,083,689		3,083,689-
60 CNTRCTL SVCS		651 AIDS SERVICES	7	2,691,254	7	5,774,943		3,083,689
SUBTOTAL FOR CNTRCTL SVCS			7	2,691,254	7	5,774,943		3,083,689
SUBTOTAL FOR BUDGET CODE 9255			7	8,858,632	7	8,858,632		
TOTAL FOR			7	8,858,632	7	8,858,632		
RESPONSIBILITY CENTER: 0101 ADMIN/COMMR FIRST DEPUTY								
BUDGET CODE: 9975 Office of Crisis Intervention Services								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		152,857		152,857		
SUBTOTAL FOR SUPPLYS&MATL				152,857		152,857		
SUBTOTAL FOR BUDGET CODE 9975				152,857		152,857		
TOTAL FOR ADMIN/COMMR FIRST DEPUTY				152,857		152,857		
RESPONSIBILITY CENTER: 0705 Crisis, Disaster + Survivors								
BUDGET CODE: 9115 VDV DIRECT RUN COSTS								
40 OTHR SER&CHR	816001	40X CONTRACTUAL SERVICES-GENERAL						
	819001	40X CONTRACTUAL SERVICES-GENERAL						
	856001	40X CONTRACTUAL SERVICES-GENERAL		5,983				5,983-
	858001	40X CONTRACTUAL SERVICES-GENERAL						
	901001	40X CONTRACTUAL SERVICES-GENERAL						
	903001	40X CONTRACTUAL SERVICES-GENERAL						
	904001	40X CONTRACTUAL SERVICES-GENERAL						
	905001	40X CONTRACTUAL SERVICES-GENERAL						
SUBTOTAL FOR OTHR SER&CHR				5,983				5,983-

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 105 ADULT SERVICES - OTPS

			MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 9115				5,983				5,983-
BUDGET CODE: 9190 Family Justice Center OTPS								
40	OTHR SER&CHR	042001 40X CONTRACTUAL SERVICES-GENERAL						
		068001 40X CONTRACTUAL SERVICES-GENERAL						
		816001 40X CONTRACTUAL SERVICES-GENERAL						
		819001 40X CONTRACTUAL SERVICES-GENERAL						
		856001 40X CONTRACTUAL SERVICES-GENERAL		51,487				51,487-
		858001 40X CONTRACTUAL SERVICES-GENERAL		1,795				1,795-
		901001 40X CONTRACTUAL SERVICES-GENERAL						
		904001 40X CONTRACTUAL SERVICES-GENERAL						
SUBTOTAL FOR OTHR SER&CHR				53,282				53,282-
SUBTOTAL FOR BUDGET CODE 9190				53,282				53,282-
BUDGET CODE: 9945 HASA AOTPS								
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL				20,455		20,455
SUBTOTAL FOR SUPPLYS&MATL						20,455		20,455
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		6,080		7,080		1,000
		314 OFFICE FURITURE		71,883		100,000		28,117
		315 OFFICE EQUIPMENT		299		299		
		337 BOOKS-OTHER		2,635		2,635		
SUBTOTAL FOR PROPTY&EQUIP				80,897		110,014		29,117
40	OTHR SER&CHR	414 RENTALS - LAND BLDGS & STRUCTS		1,097,563		1,097,563		
SUBTOTAL FOR OTHR SER&CHR				1,097,563		1,097,563		
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	5	227,600	5	409,619		182,019
		615 PRINTING CONTRACTS		1,000				1,000-
		622 TEMPORARY SERVICES		119,474				119,474-
		684 PROF SERV COMPUTER SERVICES		115,496		71,750		43,746-
		686 PROF SERV OTHER		67,371				67,371-
SUBTOTAL FOR CNTRCTL SVCS			5	530,941	5	481,369		49,572-
SUBTOTAL FOR BUDGET CODE 9945			5	1,709,401	5	1,709,401		

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 105 ADULT SERVICES - OTPS

			MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
TOTAL FOR Crisis, Disaster + Survivors			5	1,768,666	5	1,709,401		59,265-
RESPONSIBILITY CENTER: 0753 *INACT ADULT SVCS ADULT INSTNS								
BUDGET CODE: 9972 COC SSO CAPS DV Bonus grant								
30	PROPTY&EQUIP	332 PURCH DATA PROCESSING EQUIPT		41,603				41,603-
SUBTOTAL FOR PROPTY&EQUIP				41,603				41,603-
40	OTHR SER&CHR	451 NON OVERNIGHT TRVL EXP-GENERAL		33,569				33,569-
SUBTOTAL FOR OTHR SER&CHR				33,569				33,569-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		169,373				169,373-
		615 PRINTING CONTRACTS		20,000				20,000-
		684 PROF SERV COMPUTER SERVICES		287,867				287,867-
SUBTOTAL FOR CNTRCTL SVCS				477,240				477,240-
SUBTOTAL FOR BUDGET CODE 9972				552,412				552,412-
TOTAL FOR *INACT ADULT SVCS ADULT INSTNS				552,412				552,412-
RESPONSIBILITY CENTER: 0756 COMMUNITY CARE SENIOR SERV FLD								
BUDGET CODE: CR27 ARPA ACL - APS Grant #3								
60	CNTRCTL SVCS	671 TRAINING PRGM CITY EMPLOYEES	1	15,000			1-	15,000-
SUBTOTAL FOR CNTRCTL SVCS				1	15,000		1-	15,000-
SUBTOTAL FOR BUDGET CODE CR27				1	15,000		1-	15,000-
BUDGET CODE: 9725 Protective Services for Adult Contracts								
60	CNTRCTL SVCS	641 PROTECTIVE SERVICES FOR ADULTS	10	32,445,370	10	33,157,130		711,760
SUBTOTAL FOR CNTRCTL SVCS				10	32,445,370	10	33,157,130	711,760
SUBTOTAL FOR BUDGET CODE 9725				10	32,445,370	10	33,157,130	711,760

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 105 ADULT SERVICES - OTPS

MODIFIED FY26-02/11/26				DEPARTMENTAL ESTIMATES FY27			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
BUDGET CODE: 9735 PROTECTIVE SERVICES FOR ADULTS							
50 SOCIAL SERV		500 SOCIAL SERVICES - GENERAL		800,069		800,069	
		SUBTOTAL FOR SOCIAL SERV		800,069		800,069	
		SUBTOTAL FOR BUDGET CODE 9735		800,069		800,069	
BUDGET CODE: 9935 PSA-AOTPS							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		51,000			51,000-
		SUBTOTAL FOR SUPPLYS&MATL		51,000			51,000-
30 PROPTY&EQUIP		314 OFFICE FURITURE		15,000		10,000	5,000-
		SUBTOTAL FOR PROPTY&EQUIP		15,000		10,000	5,000-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	3	150,954	3	126,954	24,000-
		615 PRINTING CONTRACTS	1	1,000			1,000-
		622 TEMPORARY SERVICES	1	167,000			167,000-
		684 PROF SERV COMPUTER SERVICES	2	329,965	2	547,965	218,000
		686 PROF SERV OTHER		280,590		310,590	30,000
		SUBTOTAL FOR CNTRCTL SVCS	7	929,509	5	985,509	2-
		SUBTOTAL FOR BUDGET CODE 9935	7	995,509	5	995,509	2-
		TOTAL FOR COMMUNITY CARE SENIOR SERV FLD	18	34,255,948	15	34,952,708	3-
RESPONSIBILITY CENTER: 0758 DIVISION OF AIDS SERVICES							
BUDGET CODE: 9035 Training Academy							
60 CNTRCTL SVCS		651 AIDS SERVICES		250,000		250,000	
		SUBTOTAL FOR CNTRCTL SVCS		250,000		250,000	
		SUBTOTAL FOR BUDGET CODE 9035		250,000		250,000	
BUDGET CODE: 9055 Automation							
10 SUPPLYS&MATL		199 DATA PROCESSING SUPPLIES		502,002			502,002-
		SUBTOTAL FOR SUPPLYS&MATL		502,002			502,002-

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 105 ADULT SERVICES - OTPS

				MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
60 CNTRCTL SVCS		613 DATA PROCESSING EQUIPMENT				1		100,000	1
		684 PROF SERV COMPUTER SERVICES			100,000				100,000-
		SUBTOTAL FOR CNTRCTL SVCS			100,000	1		100,000	1
		SUBTOTAL FOR BUDGET CODE 9055			602,002	1		100,000	1
BUDGET CODE: 9205 HASA SRO HOTELS									
50 SOCIAL SERV		511 AIDS SERVICES			23,199,288			12,499,288	10,700,000-
		SUBTOTAL FOR SOCIAL SERV			23,199,288			12,499,288	10,700,000-
60 CNTRCTL SVCS		651 AIDS SERVICES			33,171,827			4,371,528	28,800,299-
		SUBTOTAL FOR CNTRCTL SVCS			33,171,827			4,371,528	28,800,299-
		SUBTOTAL FOR BUDGET CODE 9205			56,371,115			16,870,816	39,500,299-
BUDGET CODE: 9225 HASA SCATTER SITE I HOUSING									
60 CNTRCTL SVCS		651 AIDS SERVICES	35		110,131,304	35		86,852,799	23,278,505-
		SUBTOTAL FOR CNTRCTL SVCS	35		110,131,304	35		86,852,799	23,278,505-
		SUBTOTAL FOR BUDGET CODE 9225	35		110,131,304	35		86,852,799	23,278,505-
BUDGET CODE: 9235 HASA SUPPORTIVE HOUSING									
40 OTHR SER&CHR		499 OTHER EXPENSES - GENERAL			277,386			277,386	
		SUBTOTAL FOR OTHR SER&CHR			277,386			277,386	
60 CNTRCTL SVCS		651 AIDS SERVICES	20		102,730,133	20		104,678,712	1,948,579
		SUBTOTAL FOR CNTRCTL SVCS	20		102,730,133	20		104,678,712	1,948,579
		SUBTOTAL FOR BUDGET CODE 9235	20		103,007,519	20		104,956,098	1,948,579
BUDGET CODE: 9245 OTHER HASA CONTRACTS									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL			2			2	
		SUBTOTAL FOR SUPPLYS&MATL			2			2	
50 SOCIAL SERV	819001	51A AIDS SERVICES			1,709,434			1,709,434	
		SUBTOTAL FOR SOCIAL SERV			1,709,434			1,709,434	

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 105 ADULT SERVICES - OTPS

			MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
60	CNTRCTL SVCS	651 AIDS SERVICES	10	508,539	10	525,884		17,345
		SUBTOTAL FOR CNTRCTL SVCS	10	508,539	10	525,884		17,345
		SUBTOTAL FOR BUDGET CODE 9245	10	2,217,975	10	2,235,320		17,345
		TOTAL FOR DIVISION OF AIDS SERVICES	65	272,579,915	66	211,265,033	1	61,314,882-
		TOTAL FOR ADULT SERVICES - OTPS	95	318,168,430	93	256,938,631	2-	61,229,799-

DEPARTMENTAL ESTIMATES - FY27
UNIT OF APPROPRIATION SUMMARY
AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES

UNIT OF APPROPRIATION: 105 ADULT SERVICES - OTPS

ADULT SERVICES - OTPS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	7,936,077	318,168,430	4,793,123	256,938,631	61,229,799-
FINANCIAL PLAN SAVINGS		7,538,289		7,120,789	417,500-
APPROPRIATION		325,706,719		264,059,420	61,647,299-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		181,339,731		137,701,061	43,638,670-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		81,780,230		64,339,013	17,441,217-
FEDERAL - C.D.					
FEDERAL - OTHER		62,586,758		62,019,346	567,412-
INTRA-CITY SALES					
TOTAL		325,706,719		264,059,420	61,647,299-

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 107 LEGAL SERVICES - OTPS

			MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
RESPONSIBILITY CENTER: 0530 INCOME SUPPORT PROGRAM								
BUDGET CODE: 9454 Immigration Legal Services								
60 CNTRCTL SVCS		650 HOMELESS FAMILY SERVICES	118	86,021,332	76	10,685,078	42-	75,336,254-
SUBTOTAL FOR CNTRCTL SVCS			118	86,021,332	76	10,685,078	42-	75,336,254-
SUBTOTAL FOR BUDGET CODE 9454			118	86,021,332	76	10,685,078	42-	75,336,254-
BUDGET CODE: 9459 ActionNYC								
40 OTHR SER&CHR 042001 40X		CONTRACTUAL SERVICES-GENERAL		3,587,238				3,587,238-
SUBTOTAL FOR OTHR SER&CHR				3,587,238				3,587,238-
60 CNTRCTL SVCS		650 HOMELESS FAMILY SERVICES		14,529,871		41,536,792		27,006,921
SUBTOTAL FOR CNTRCTL SVCS				14,529,871		41,536,792		27,006,921
SUBTOTAL FOR BUDGET CODE 9459				18,117,109		41,536,792		23,419,683
BUDGET CODE: 9460 Other Legal Services								
60 CNTRCTL SVCS		650 HOMELESS FAMILY SERVICES	29	9,527,159			29-	9,527,159-
SUBTOTAL FOR CNTRCTL SVCS			29	9,527,159			29-	9,527,159-
SUBTOTAL FOR BUDGET CODE 9460			29	9,527,159			29-	9,527,159-
TOTAL FOR INCOME SUPPORT PROGRAM			147	113,665,600	76	52,221,870	71-	61,443,730-
RESPONSIBILITY CENTER: 2443 OUTREACH REHOUSING & LANDLORD MANAGEMENT								
BUDGET CODE: 9450 Anti-Eviction Legal Services [S-Funded-								
60 CNTRCTL SVCS		650 HOMELESS FAMILY SERVICES		4,700,000				4,700,000-
SUBTOTAL FOR CNTRCTL SVCS				4,700,000				4,700,000-
SUBTOTAL FOR BUDGET CODE 9450				4,700,000				4,700,000-
BUDGET CODE: 9455 Access to Counsel - Full Representation								
60 CNTRCTL SVCS		650 HOMELESS FAMILY SERVICES	1	176,893,252	1	180,154,460		3,261,208

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 107 LEGAL SERVICES - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
		SUBTOTAL FOR CNTRCTL SVCS	1	176,893,252	1	180,154,460	3,261,208
		SUBTOTAL FOR BUDGET CODE 9455	1	176,893,252	1	180,154,460	3,261,208
BUDGET CODE: 9456		Deportation Defense					
60 CNTRCTL SVCS		650 HOMELESS FAMILY SERVICES		16,981,459		16,981,459	
		SUBTOTAL FOR CNTRCTL SVCS		16,981,459		16,981,459	
		SUBTOTAL FOR BUDGET CODE 9456		16,981,459		16,981,459	
BUDGET CODE: 9457		Access to Counsel - Anti-Harassment					
60 CNTRCTL SVCS		650 HOMELESS FAMILY SERVICES		48,080,480		33,210,338	14,870,142-
		SUBTOTAL FOR CNTRCTL SVCS		48,080,480		33,210,338	14,870,142-
		SUBTOTAL FOR BUDGET CODE 9457		48,080,480		33,210,338	14,870,142-
BUDGET CODE: 9458		Access to Counsel - Brief Legal Assist					
60 CNTRCTL SVCS		650 HOMELESS FAMILY SERVICES		3,677,235		3,764,757	87,522
		SUBTOTAL FOR CNTRCTL SVCS		3,677,235		3,764,757	87,522
		SUBTOTAL FOR BUDGET CODE 9458		3,677,235		3,764,757	87,522
		TOTAL FOR OUTREACH REHOUSING & LANDLORD	1	250,332,426	1	234,111,014	16,221,412-
		TOTAL FOR LEGAL SERVICES - OTPS	148	363,998,026	77	286,332,884	77,665,142-

DEPARTMENTAL ESTIMATES - FY27
UNIT OF APPROPRIATION SUMMARY
AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES

UNIT OF APPROPRIATION: 107 LEGAL SERVICES - OTPS

LEGAL SERVICES - OTPS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3,587,238	363,998,026		286,332,884	77,665,142-
FINANCIAL PLAN SAVINGS		5,000			5,000-
APPROPRIATION		364,003,026		286,332,884	77,670,142-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		305,064,164		231,424,448	73,639,716-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		4,705,797		8,826	4,696,971-
FEDERAL - C.D.					
FEDERAL - OTHER		53,239,565		53,906,110	666,545
INTRA-CITY SALES		993,500		993,500	
TOTAL		364,003,026		286,332,884	77,670,142-

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 108 HOME ENERGY ASSISTANCE - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
RESPONSIBILITY CENTER:							
BUDGET CODE: 2215 HEAP Benefits							
40	OTHR	SER&CHR		499 OTHER EXPENSES - GENERAL		38,049,299	38,049,299
		SUBTOTAL FOR OTHR SER&CHR				38,049,299	38,049,299
		SUBTOTAL FOR BUDGET CODE 2215				38,049,299	38,049,299
		TOTAL FOR				38,049,299	38,049,299
RESPONSIBILITY CENTER: 1185 Fair Fares							
BUDGET CODE: 7234 HEAP 45 Admin							
30	PROPTY&EQUIP			332 PURCH DATA PROCESSING EQUIPT		158	158-
		SUBTOTAL FOR PROPTY&EQUIP				158	158-
40	OTHR	SER&CHR		414 RENTALS - LAND BLDGS & STRUCTS		65,000	65,000-
		SUBTOTAL FOR OTHR SER&CHR				65,000	65,000-
60	CNTRCTL	SVCS		622 TEMPORARY SERVICES	1	359,098	1- 359,098-
			1	684 PROF SERV COMPUTER SERVICES	1	1,495,943	1- 1,495,943-
			1	686 PROF SERV OTHER	1	1,067,139	1- 1,067,139-
		SUBTOTAL FOR CNTRCTL SVCS			3	2,922,180	3- 2,922,180-
		SUBTOTAL FOR BUDGET CODE 7234			3	2,987,338	3- 2,987,338-
BUDGET CODE: 8834 HEAP 46 Program							
50	SOCIAL	SERV		513 HOME ENERGY ASSISTANCE PROGRAM		54,832,772	54,832,772-
		SUBTOTAL FOR SOCIAL SERV				54,832,772	54,832,772-
		SUBTOTAL FOR BUDGET CODE 8834				54,832,772	54,832,772-
		TOTAL FOR Fair Fares			3	57,820,110	3- 57,820,110-

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 108 HOME ENERGY ASSISTANCE - OTPS

			MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27			
							INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT
TOTAL FOR HOME ENERGY ASSISTANCE - OTPS			3	57,820,110		38,049,299	3-	19,770,811-

DEPARTMENTAL ESTIMATES - FY27
UNIT OF APPROPRIATION SUMMARY
AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES

UNIT OF APPROPRIATION: 108 HOME ENERGY ASSISTANCE - OTPS

HOME ENERGY ASSISTANCE - OTPS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		57,820,110		38,049,299	19,770,811-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		57,820,110		38,049,299	19,770,811-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY					
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER		57,820,110		38,049,299	19,770,811-
INTRA-CITY SALES					
TOTAL		57,820,110		38,049,299	19,770,811-

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 109 CHILD SUPPORT SERVICES - OTPS

			MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27			
							INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: 9424 OCSS AOTPS								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL			57,088			205,694
		117 POSTAGE						300,000
		199 DATA PROCESSING SUPPLIES			10,000			100,000
		SUBTOTAL FOR SUPPLYS&MATL			67,088			605,694
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL			10,000			10,000
		314 OFFICE FURITURE			30,000			30,000
		315 OFFICE EQUIPMENT			1,000			141,000
		332 PURCH DATA PROCESSING EQUIPT			138,446			70,000
		337 BOOKS-OTHER			166,330			320,000
		SUBTOTAL FOR PROPTY&EQUIP			345,776			571,000
40 OTHR SER&CHR		499 OTHER EXPENSES - GENERAL						2,924,823
		SUBTOTAL FOR OTHR SER&CHR						2,924,823
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1		657,072	1		440,000
		602 TELECOMMUNICATIONS MAINT	1		12,600	1		12,600
		608 MAINT & REP GENERAL	1		82,500	1		100,000
		612 OFFICE EQUIPMENT MAINTENANCE	6		80,000	6		100,000
		613 DATA PROCESSING EQUIPMENT	1		112,920	1		50,000
		615 PRINTING CONTRACTS	1		45,000	1		65,000
		619 SECURITY SERVICES	1		900,000	1		500,000
		622 TEMPORARY SERVICES	2		109,042	2		400,000
		624 CLEANING SERVICES	1		50,000	1		50,000
		633 TRANSPORTATION EXPENDITURES	1		175,840	1		50,840
		671 TRAINING PRGM CITY EMPLOYEES	1		120	1		51,120
		682 PROF SERV LEGAL SERVICES	1		90,074		1-	90,074-
		684 PROF SERV COMPUTER SERVICES	1		3,252,010	1		377,965
		686 PROF SERV OTHER	1		1,470,898	1		134,057
		SUBTOTAL FOR CNTRCTL SVCS	20		7,038,076	19		2,331,582
70 FXD MIS CHGS	042001	79D TRAINING CITY EMPLOYEES			1,370,000			
		SUBTOTAL FOR FXD MIS CHGS			1,370,000			
		SUBTOTAL FOR BUDGET CODE 9424	20		8,820,940	19		6,433,099
							1-	2,387,841-
BUDGET CODE: 9434 OCSE Contracts								

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 109 CHILD SUPPORT SERVICES - OTPS

			MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
60 CNTRCTL SVCS		649 NON GRANT CHARGES	1	5,661,315	1	6,561,315		900,000
		SUBTOTAL FOR CNTRCTL SVCS	1	5,661,315	1	6,561,315		900,000
		SUBTOTAL FOR BUDGET CODE 9434	1	5,661,315	1	6,561,315		900,000
BUDGET CODE: 9575 OCSE Intra-Cities								
50 SOCIAL SERV	025001	50I NON-GRANT CHARGES		3,600,870		3,600,870		
	042001	50I NON-GRANT CHARGES						
	816001	50I NON-GRANT CHARGES		93,010				93,010-
	836001	50I NON-GRANT CHARGES		4,127,019		4,127,019		
		509 NON-GRANT CHARGES		994,933		1,087,943		93,010
		SUBTOTAL FOR SOCIAL SERV		8,815,832		8,815,832		
		SUBTOTAL FOR BUDGET CODE 9575		8,815,832		8,815,832		
TOTAL FOR			21	23,298,087	20	21,810,246	1-	1,487,841-
TOTAL FOR CHILD SUPPORT SERVICES - OTPS			21	23,298,087	20	21,810,246	1-	1,487,841-

DEPARTMENTAL ESTIMATES - FY27
UNIT OF APPROPRIATION SUMMARY
AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES

UNIT OF APPROPRIATION: 109 CHILD SUPPORT SERVICES - OTPS

CHILD SUPPORT SERVICES - OTPS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	9,190,899	23,298,087	7,727,889	21,810,246	1,487,841-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		23,298,087		21,810,246	1,487,841-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		8,262,021		7,985,036	276,985-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER		15,036,066		13,825,210	1,210,856-
INTRA-CITY SALES					
TOTAL		23,298,087		21,810,246	1,487,841-

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 110 EMERGENCY FOOD - OTPS

			MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0705 Crisis, Disaster + Survivors								
BUDGET CODE: 9815 EMERGENCY FOOD ASSISTANCE								
10 SUPPLYS&MATL		110 FOOD & FORAGE SUPPLIES		70,341,597		65,041,597		5,300,000-
SUBTOTAL FOR SUPPLYS&MATL					70,341,597		65,041,597	5,300,000-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	41	7,827,385	15	8,119,651	26-	292,266
SUBTOTAL FOR CNTRCTL SVCS				41	7,827,385	15	8,119,651	26- 292,266
SUBTOTAL FOR BUDGET CODE 9815				41	78,168,982	15	73,161,248	26- 5,007,734-
BUDGET CODE: 9816 Mayor's Office of Food Policy OTPS								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		5,000				5,000-
SUBTOTAL FOR SUPPLYS&MATL					5,000			5,000-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		770,828		829,525		58,697
		686 PROF SERV OTHER	1	13,697			1-	13,697-
SUBTOTAL FOR CNTRCTL SVCS				1	784,525		1-	45,000
SUBTOTAL FOR BUDGET CODE 9816				1	789,525		1-	40,000
TOTAL FOR Crisis, Disaster + Survivors			42	78,958,507	15	73,990,773	27-	4,967,734-
TOTAL FOR EMERGENCY FOOD - OTPS			42	78,958,507	15	73,990,773	27-	4,967,734-

DEPARTMENTAL ESTIMATES - FY27
UNIT OF APPROPRIATION SUMMARY
AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES

UNIT OF APPROPRIATION: 110 EMERGENCY FOOD - OTPS

EMERGENCY FOOD - OTPS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		78,958,507		73,990,773	4,967,734-
FINANCIAL PLAN SAVINGS		150,000			150,000-
APPROPRIATION		79,108,507		73,990,773	5,117,734-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		75,030,773		71,102,773	3,928,000-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER		4,077,734		2,888,000	1,189,734-
INTRA-CITY SALES					
TOTAL		79,108,507		73,990,773	5,117,734-

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 111 FAIR FARES - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 1185 Fair Fares										
BUDGET CODE: 9615 Fair Fares POTPS										
50 SOCIAL SERV		509 NON-GRANT CHARGES			111,661,700					111,661,700-
		SUBTOTAL FOR SOCIAL SERV			111,661,700					111,661,700-
		SUBTOTAL FOR BUDGET CODE 9615			111,661,700					111,661,700-
BUDGET CODE: 9617 Fair Fares										
40 OTHR SER&CHR		499 OTHER EXPENSES - GENERAL						91,661,700		91,661,700
		SUBTOTAL FOR OTHR SER&CHR						91,661,700		91,661,700
		SUBTOTAL FOR BUDGET CODE 9617						91,661,700		91,661,700
BUDGET CODE: 9619 Fair Fares AOTPS										
10 SUPPLYS&MATL		117 POSTAGE			625,000					625,000-
		SUBTOTAL FOR SUPPLYS&MATL			625,000					625,000-
30 PROPTY&EQUIP		314 OFFICE FURITURE			1,000					1,000-
		337 BOOKS-OTHER			223,720					223,720-
		SUBTOTAL FOR PROPTY&EQUIP			224,720					224,720-
40 OTHR SER&CHR		417 ADVERTISING			2,655,000					2,655,000-
		SUBTOTAL FOR OTHR SER&CHR			2,655,000					2,655,000-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1		247,065				1-	247,065-
		613 DATA PROCESSING EQUIPMENT	1		106,679				1-	106,679-
		615 PRINTING CONTRACTS	1		841,000				1-	841,000-
		633 TRANSPORTATION EXPENDITURES	1		30,000				1-	30,000-
		684 PROF SERV COMPUTER SERVICES	1		270,536				1-	270,536-
		SUBTOTAL FOR CNTRCTL SVCS	5		1,495,280				5-	1,495,280-
		SUBTOTAL FOR BUDGET CODE 9619	5		5,000,000				5-	5,000,000-
TOTAL FOR Fair Fares			5		116,661,700			91,661,700	5-	25,000,000-

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 111 FAIR FARES - OTPS

			MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27			
							INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT
TOTAL FOR FAIR FARES - OTPS			5		116,661,700		5-	25,000,000-

DEPARTMENTAL ESTIMATES - FY27
UNIT OF APPROPRIATION SUMMARY
AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES

UNIT OF APPROPRIATION: 111 FAIR FARES - OTPS

FAIR FARES - OTPS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		116,661,700		91,661,700	25,000,000-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		116,661,700		91,661,700	25,000,000-

FUNDING SUMMARY

	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	116,661,700	91,661,700	25,000,000-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	116,661,700	91,661,700	25,000,000-

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 112 DOMESTIC VIOLENCE SERVICES - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0705 Crisis, Disaster + Survivors										
BUDGET CODE: 9116 DV Emergency Shelters										
40	OTHR	SER&CHR 856001 40X CONTRACTUAL SERVICES-GENERAL			516			6,499		5,983
		SUBTOTAL FOR OTHR SER&CHR			516			6,499		5,983
50	SOCIAL SERV	510 HOMELESS FAMILY SERVICES			83,917,188			66,883,195		17,033,993-
		SUBTOTAL FOR SOCIAL SERV			83,917,188			66,883,195		17,033,993-
		SUBTOTAL FOR BUDGET CODE 9116			83,917,704			66,889,694		17,028,010-
BUDGET CODE: 9126 Contracted Tier II DV Shelters										
50	SOCIAL SERV	510 HOMELESS FAMILY SERVICES			42,044,408			29,144,022		12,900,386-
		SUBTOTAL FOR SOCIAL SERV			42,044,408			29,144,022		12,900,386-
		SUBTOTAL FOR BUDGET CODE 9126			42,044,408			29,144,022		12,900,386-
BUDGET CODE: 9146 Non Residential DV Services										
40	OTHR	SER&CHR 819001 40X CONTRACTUAL SERVICES-GENERAL			6,587,724			6,587,724		
		SUBTOTAL FOR OTHR SER&CHR			6,587,724			6,587,724		
60	CNTRCTL SVCS	650 HOMELESS FAMILY SERVICES		4	18,464,761		3	18,492,213	1-	27,452
		SUBTOTAL FOR CNTRCTL SVCS		4	18,464,761		3	18,492,213	1-	27,452
		SUBTOTAL FOR BUDGET CODE 9146		4	25,052,485		3	25,079,937	1-	27,452
BUDGET CODE: 9957 ODV AOTPS										
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			155,937			155,937		
		SUBTOTAL FOR SUPPLYS&MATL			155,937			155,937		
30	PROPTY&EQUIP	314 OFFICE FURITURE			15,000			15,000		
		SUBTOTAL FOR PROPTY&EQUIP			15,000			15,000		
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		5	839,111		5	839,111		
		686 PROF SERV OTHER		4	100,000		4	100,000		
		SUBTOTAL FOR CNTRCTL SVCS		9	939,111		9	939,111		
		SUBTOTAL FOR BUDGET CODE 9957		9	1,110,048		9	1,110,048		

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 112 DOMESTIC VIOLENCE SERVICES - OTPS

			MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 9977 Office of Crisis Intervention Services								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		100,000		100,000		
		SUBTOTAL FOR SUPPLYS&MATL		100,000		100,000		
		SUBTOTAL FOR BUDGET CODE 9977		100,000		100,000		
TOTAL FOR Crisis, Disaster + Survivors			13	152,224,645	12	122,323,701	1-	29,900,944-
RESPONSIBILITY CENTER: 0706 End Gender Based Violence								
BUDGET CODE: 0532 Victim Services - Hotline								
60 CNTRCTL SVCS		678 PAYMENTS TO DELEGATE AGENCIES		1,372,255		1,372,255		
		SUBTOTAL FOR CNTRCTL SVCS		1,372,255		1,372,255		
		SUBTOTAL FOR BUDGET CODE 0532		1,372,255		1,372,255		
BUDGET CODE: 0533 Victim Services - Court								
60 CNTRCTL SVCS		678 PAYMENTS TO DELEGATE AGENCIES	1	1,873,760	1	1,873,760		
		SUBTOTAL FOR CNTRCTL SVCS	1	1,873,760	1	1,873,760		
		SUBTOTAL FOR BUDGET CODE 0533	1	1,873,760	1	1,873,760		
BUDGET CODE: 9192 ENDGBV OTPS								
40 OTHR SER&CHR	819001	40X CONTRACTUAL SERVICES-GENERAL		3,335,288		3,335,288		
	856001	40X CONTRACTUAL SERVICES-GENERAL		670,672		730,208		59,536
	858001	40X CONTRACTUAL SERVICES-GENERAL		978,458		980,253		1,795
	901001	40X CONTRACTUAL SERVICES-GENERAL		96,477		96,477		
	903001	40X CONTRACTUAL SERVICES-GENERAL		6,320				6,320-
	904001	40X CONTRACTUAL SERVICES-GENERAL		176,476		176,476		
	499	OTHER EXPENSES - GENERAL		4,088		4,088		
		SUBTOTAL FOR OTHR SER&CHR		5,267,779		5,322,790		55,011
50 SOCIAL SERV	002001	51B EMPLOYMENT SERVICES		1,870,336		1,870,336		
		510 HOMELESS FAMILY SERVICES		17,403,486		14,244,336		3,159,150-

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 112 DOMESTIC VIOLENCE SERVICES - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
SUBTOTAL FOR SOCIAL SERV				19,273,822		16,114,672	3,159,150-
SUBTOTAL FOR BUDGET CODE 9192				24,541,601		21,437,462	3,104,139-
BUDGET CODE: 9193 ENDGBV Abusive Partner Intervention Prog							
50 SOCIAL SERV		510 HOMELESS FAMILY SERVICES		1,977,760		2,032,316	54,556
SUBTOTAL FOR SOCIAL SERV				1,977,760		2,032,316	54,556
SUBTOTAL FOR BUDGET CODE 9193				1,977,760		2,032,316	54,556
BUDGET CODE: 9194 Office of Crime Victim Services							
50 SOCIAL SERV		510 HOMELESS FAMILY SERVICES		37,434,164		26,939,391	10,494,773-
SUBTOTAL FOR SOCIAL SERV				37,434,164		26,939,391	10,494,773-
SUBTOTAL FOR BUDGET CODE 9194				37,434,164		26,939,391	10,494,773-
TOTAL FOR End Gender Based Violence			1	67,199,540	1	53,655,184	13,544,356-
TOTAL FOR DOMESTIC VIOLENCE SERVICES - 0			14	219,424,185	13	175,978,885	43,445,300-

DEPARTMENTAL ESTIMATES - FY27
UNIT OF APPROPRIATION SUMMARY
AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES

UNIT OF APPROPRIATION: 112 DOMESTIC VIOLENCE SERVICES - OTPS

DOMESTIC VIOLENCE SERVICES - OTPS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	13,722,267	219,424,185	13,783,261	175,978,885	43,445,300-
FINANCIAL PLAN SAVINGS		60,001			60,001-
APPROPRIATION		219,484,186		175,978,885	43,505,301-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		81,226,017		59,395,604	21,830,413-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		32,166,402		30,188,502	1,977,900-
FEDERAL - C.D.		3,246,015		3,246,015	
FEDERAL - OTHER		102,845,752		83,148,764	19,696,988-
INTRA-CITY SALES					
TOTAL		219,484,186		175,978,885	43,505,301-

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 113 OFFICE OF ECONOMIC OPPORTUNITY - OTPS

			MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: 9060 Direct OTPS								
40	OTHR	SER&CHR 499 OTHER EXPENSES - GENERAL				1,112,000		1,112,000
		SUBTOTAL FOR OTHR SER&CHR				1,112,000		1,112,000
		SUBTOTAL FOR BUDGET CODE 9060				1,112,000		1,112,000
BUDGET CODE: 9061 Innovation Fund OTPS								
40	OTHR	SER&CHR 499 OTHER EXPENSES - GENERAL				2,782,907		2,782,907
		SUBTOTAL FOR OTHR SER&CHR				2,782,907		2,782,907
		SUBTOTAL FOR BUDGET CODE 9061				2,782,907		2,782,907
BUDGET CODE: 9062 Digital Data and Design OTPS								
40	OTHR	SER&CHR 002001 40X CONTRACTUAL SERVICES-GENERAL				3,321,612		3,321,612
		858001 40X CONTRACTUAL SERVICES-GENERAL				499,391		499,391
		414 RENTALS - LAND BLDGS & STRUCTS				1,370,615		1,370,615
		499 OTHER EXPENSES - GENERAL				140,922		140,922
		SUBTOTAL FOR OTHR SER&CHR				5,332,540		5,332,540
60	CNTRCTL	SVCS 613 DATA PROCESSING EQUIPMENT			1	3,330,824	1	3,330,824
		SUBTOTAL FOR CNTRCTL SVCS			1	3,330,824	1	3,330,824
		SUBTOTAL FOR BUDGET CODE 9062			1	8,663,364	1	8,663,364
		TOTAL FOR			1	12,558,271	1	12,558,271
		TOTAL FOR OFFICE OF ECONOMIC OPPORTUNITY			1	12,558,271	1	12,558,271

DEPARTMENTAL ESTIMATES - FY27
UNIT OF APPROPRIATION SUMMARY
AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES

UNIT OF APPROPRIATION: 113 OFFICE OF ECONOMIC OPPORTUNITY - OTPS

OFFICE OF ECONOMIC OPPORTUNITY - OTP	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET			3,821,003	12,558,271	12,558,271
FINANCIAL PLAN SAVINGS					
APPROPRIATION				12,558,271	12,558,271

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY		10,910,758	10,910,758
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE		399,288	399,288
FEDERAL - C.D.			
FEDERAL - OTHER		1,248,225	1,248,225
INTRA-CITY SALES			
TOTAL		12,558,271	12,558,271

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 201 ADMINISTRATION

			MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC
RESPONSIBILITY CENTER: 0101 ADMIN/COMMR FIRST DEPUTY							
BUDGET CODE: 0021 COMMISSIONER'S OFFICE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	43	4,072,798	43	4,082,583	9,785
		SUBTOTAL FOR F/T SALARIED	43	4,072,798	43	4,082,583	9,785
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		33,667		33,667	
		042 LONGEVITY DIFFERENTIAL		809		809	
		047 OVERTIME		2,068		2,068	
		061 SUPPER MONEY		200		200	
		SUBTOTAL FOR ADD GRS PAY		36,744		36,744	
		SUBTOTAL FOR BUDGET CODE 0021	43	4,109,542	43	4,119,327	9,785
		TOTAL FOR ADMIN/COMMR FIRST DEPUTY	43	4,109,542	43	4,119,327	9,785
RESPONSIBILITY CENTER: 0126 OFFICE OF MEDICAL DIRECTOR							
BUDGET CODE: 0120 Office of Medical Director - Admin							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	480,763	2	480,763	
		SUBTOTAL FOR F/T SALARIED	2	480,763	2	480,763	
		SUBTOTAL FOR BUDGET CODE 0120	2	480,763	2	480,763	
BUDGET CODE: 1150 FE-ABD Public Solutions Grant							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	116,326			2-
		SUBTOTAL FOR F/T SALARIED	2	116,326			2-
		SUBTOTAL FOR BUDGET CODE 1150	2	116,326			2-
		TOTAL FOR OFFICE OF MEDICAL DIRECTOR	4	597,089	2	480,763	2-
RESPONSIBILITY CENTER: 0170 OFFICE OF COMMUNICATIONS AND MARKETING							

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 201 ADMINISTRATION

			MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27			
							INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	AMOUNT
BUDGET CODE: 0012 COMMUNICATIONS AND MARKETING								
01 F/T SALARIED		001 FULL YEAR POSITIONS	30	5,689,248	30	5,727,258		38,010
		SUBTOTAL FOR F/T SALARIED	30	5,689,248	30	5,727,258		38,010
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		59		59		
		047 OVERTIME		2,717		2,717		
		SUBTOTAL FOR ADD GRS PAY		2,776		2,776		
		SUBTOTAL FOR BUDGET CODE 0012	30	5,692,024	30	5,730,034		38,010
BUDGET CODE: 0019 Communications and Marketing								
01 F/T SALARIED		001 FULL YEAR POSITIONS		42,321		42,942		621
		SUBTOTAL FOR F/T SALARIED		42,321		42,942		621
		SUBTOTAL FOR BUDGET CODE 0019		42,321		42,942		621
		TOTAL FOR OFFICE OF COMMUNICATIONS AND M	30	5,734,345	30	5,772,976		38,631
RESPONSIBILITY CENTER: 0202 OFFICE OF FINANCE								
BUDGET CODE: 0006 MGMT BUDGET AND POLICY								
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	1,169,089	8	1,170,082		993
		SUBTOTAL FOR F/T SALARIED	8	1,169,089	8	1,170,082		993
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		4,626		4,626		
		061 SUPPER MONEY		800		800		
		SUBTOTAL FOR ADD GRS PAY		5,426		5,426		
		SUBTOTAL FOR BUDGET CODE 0006	8	1,174,515	8	1,175,508		993
		TOTAL FOR OFFICE OF FINANCE	8	1,174,515	8	1,175,508		993
RESPONSIBILITY CENTER: 0203 BUDGET ADMINISTRATION								

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 201 ADMINISTRATION

			MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27			
							INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	AMOUNT
BUDGET CODE: M007 Asylum Seekers PS - Budget Admin								
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	276,600	3	276,600		
		SUBTOTAL FOR F/T SALARIED	3	276,600	3	276,600		
		SUBTOTAL FOR BUDGET CODE M007	3	276,600	3	276,600		
BUDGET CODE: 0007 BUDGET ADMINISTRATION								
01 F/T SALARIED		001 FULL YEAR POSITIONS	34	2,128,213	34	2,144,626		16,413
		SUBTOTAL FOR F/T SALARIED	34	2,128,213	34	2,144,626		16,413
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		12,475		12,475		
		047 OVERTIME		7,655		7,655		
		061 SUPPER MONEY		800		800		
		SUBTOTAL FOR ADD GRS PAY		20,930		20,930		
		SUBTOTAL FOR BUDGET CODE 0007	34	2,149,143	34	2,165,556		16,413
BUDGET CODE: 1006 Budget Administration - MA								
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	455,774	6	455,774		
		SUBTOTAL FOR F/T SALARIED	6	455,774	6	455,774		
		SUBTOTAL FOR BUDGET CODE 1006	6	455,774	6	455,774		
		TOTAL FOR BUDGET ADMINISTRATION	43	2,881,517	43	2,897,930		16,413
RESPONSIBILITY CENTER: 0216 OFFICE OF FINANICAL MANAGEMENT								
BUDGET CODE: 0031 FISCAL OPERATIONS REVENUE								
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	219,446	2	219,446		
		SUBTOTAL FOR F/T SALARIED	2	219,446	2	219,446		
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,087		2,087		
		042 LONGEVITY DIFFERENTIAL		217,629		217,629		
		061 SUPPER MONEY		8,910		8,910		
		SUBTOTAL FOR ADD GRS PAY		228,626		228,626		

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 201 ADMINISTRATION

			MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR BUDGET CODE 0031			2	448,072	2	448,072	
BUDGET CODE: 1032 Fiscal Operations - Revenue							
01 F/T SALARIED		001 FULL YEAR POSITIONS	63	6,604,499	63	6,635,459	30,960
SUBTOTAL FOR F/T SALARIED			63	6,604,499	63	6,635,459	30,960
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		20,789		20,789	
		042 LONGEVITY DIFFERENTIAL		25,992		25,992	
		043 SHIFT DIFFERENTIAL		25,578		25,578	
		047 OVERTIME		1,553		1,553	
SUBTOTAL FOR ADD GRS PAY				73,912		73,912	
SUBTOTAL FOR BUDGET CODE 1032			63	6,678,411	63	6,709,371	30,960
BUDGET CODE: 1034 FISCAL OPERATIONS REVENUE-MA							
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	583,089	9	589,341	6,252
SUBTOTAL FOR F/T SALARIED			9	583,089	9	589,341	6,252
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		59		59	
SUBTOTAL FOR ADD GRS PAY				59		59	
SUBTOTAL FOR BUDGET CODE 1034			9	583,148	9	589,400	6,252
TOTAL FOR OFFICE OF FINANICAL MANAGEMENT			74	7,709,631	74	7,746,843	37,212
RESPONSIBILITY CENTER: 0218 OFFICE OF FISCAL OPERATIONS							
BUDGET CODE: 0018 FISCAL OPERATIONS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	76	7,013,534	76	7,044,046	30,512
SUBTOTAL FOR F/T SALARIED			76	7,013,534	76	7,044,046	30,512
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		3,650		3,650	
		042 LONGEVITY DIFFERENTIAL		119,764		119,764	
		043 SHIFT DIFFERENTIAL		612		612	
		046 TERMINAL LEAVE		3,028		3,028	
		047 OVERTIME		1,587		1,587	

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 201 ADMINISTRATION

			MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
		061 SUPPER MONEY		4,290		4,290		
		SUBTOTAL FOR ADD GRS PAY		132,931		132,931		
		SUBTOTAL FOR BUDGET CODE 0018	76	7,146,465	76	7,176,977		30,512
BUDGET CODE: 0035 Shelter Contribution (ICR) Finance								
01 F/T SALARIED		001 FULL YEAR POSITIONS		133,814		133,814		
		SUBTOTAL FOR F/T SALARIED		133,814		133,814		
		SUBTOTAL FOR BUDGET CODE 0035		133,814		133,814		
BUDGET CODE: 1018 Fiscal Operations								
01 F/T SALARIED		001 FULL YEAR POSITIONS	58	5,510,702	58	5,557,437		46,735
		SUBTOTAL FOR F/T SALARIED	58	5,510,702	58	5,557,437		46,735
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		927		927		
		SUBTOTAL FOR ADD GRS PAY		927		927		
		SUBTOTAL FOR BUDGET CODE 1018	58	5,511,629	58	5,558,364		46,735
BUDGET CODE: 1020 FISCAL OPERATIONS-MA								
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	93,485	2	93,485		
		SUBTOTAL FOR F/T SALARIED	2	93,485	2	93,485		
		SUBTOTAL FOR BUDGET CODE 1020	2	93,485	2	93,485		
		TOTAL FOR OFFICE OF FISCAL OPERATIONS	136	12,885,393	136	12,962,640		77,247
RESPONSIBILITY CENTER: 0312 PERSONNEL SERVICES								
BUDGET CODE: 0011 PERSONNEL SERVICES 100% Non MA								
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	29,641	4	33,007		3,366
		SUBTOTAL FOR F/T SALARIED	4	29,641	4	33,007		3,366
		SUBTOTAL FOR BUDGET CODE 0011	4	29,641	4	33,007		3,366

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 201 ADMINISTRATION

		MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27			
OBJECT CLASS	IC REF OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
BUDGET CODE: 0013 PERSONNEL SERVICES							
01 F/T SALARIED	001 FULL YEAR POSITIONS	258	17,440,480	258	17,613,684		173,204
	SUBTOTAL FOR F/T SALARIED	258	17,440,480	258	17,613,684		173,204
04 ADD GRS PAY	040 EDUC AND LICENCE DIFFERENTIAL		324		324		
	041 ASSIGNMENT DIFFERENTIAL		134,914		134,914		
	042 LONGEVITY DIFFERENTIAL		278,565		278,565		
	043 SHIFT DIFFERENTIAL		966		966		
	046 TERMINAL LEAVE		28,829		28,829		
	047 OVERTIME		8,906		8,906		
	050 PMTS TO BENEFIC DECSO EMPLOYEES		384,393		384,393		
	054 SALARY REVIEW ADJUSTMENTS		1,000		1,000		
	061 SUPPER MONEY		7,185		7,185		
	SUBTOTAL FOR ADD GRS PAY		845,082		845,082		
06 FRINGE BENES	064 ALLOWANCE FOR UNIFORMS		1,060		1,060		
	SUBTOTAL FOR FRINGE BENES		1,060		1,060		
	SUBTOTAL FOR BUDGET CODE 0013	258	18,286,622	258	18,459,826		173,204
BUDGET CODE: 0014 Personnel Services - MA							
01 F/T SALARIED	001 FULL YEAR POSITIONS	3	59,166	3	61,925		2,759
	SUBTOTAL FOR F/T SALARIED	3	59,166	3	61,925		2,759
	SUBTOTAL FOR BUDGET CODE 0014	3	59,166	3	61,925		2,759
	TOTAL FOR PERSONNEL SERVICES	265	18,375,429	265	18,554,758		179,329
RESPONSIBILITY CENTER: 0313 PERSONNEL ADMINISTRATION							
BUDGET CODE: 0015 PERSONNEL ADMINISTRATION							
01 F/T SALARIED	001 FULL YEAR POSITIONS	11	496,302	11	499,915		3,613
	SUBTOTAL FOR F/T SALARIED	11	496,302	11	499,915		3,613
04 ADD GRS PAY	042 LONGEVITY DIFFERENTIAL		177		177		

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 201 ADMINISTRATION

			MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
		047 OVERTIME		116		116	
		061 SUPPER MONEY		195		195	
		SUBTOTAL FOR ADD GRS PAY		488		488	
06 FRINGE BENES		067 SUPPLEMENTAL EMPLOYEE WELF BEN		643,000		643,000	
		SUBTOTAL FOR FRINGE BENES		643,000		643,000	
		SUBTOTAL FOR BUDGET CODE 0015	11	1,139,790	11	1,143,403	3,613
		TOTAL FOR PERSONNEL ADMINISTRATION	11	1,139,790	11	1,143,403	3,613
RESPONSIBILITY CENTER: 0420 GENERAL SUPPORT SERVICES							
BUDGET CODE: Z201 HRA - Engery Manager							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	95,000			1- 95,000-
		SUBTOTAL FOR F/T SALARIED	1	95,000			1- 95,000-
		SUBTOTAL FOR BUDGET CODE Z201	1	95,000			1- 95,000-
BUDGET CODE: 0052 GAS FACILITIES							
01 F/T SALARIED		001 FULL YEAR POSITIONS	263	25,248,431	263	25,551,096	302,665
		SUBTOTAL FOR F/T SALARIED	263	25,248,431	263	25,551,096	302,665
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		568,644		568,644	
		042 LONGEVITY DIFFERENTIAL		228,385		228,385	
		043 SHIFT DIFFERENTIAL		786,130		786,130	
		045 HOLIDAY PAY		102,346		102,346	
		047 OVERTIME		167,110		167,110	
		057 BONUS PAYMENTS		5		5	
		061 SUPPER MONEY		2,000		2,000	
		SUBTOTAL FOR ADD GRS PAY		1,854,620		1,854,620	
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		202,220		202,220	
		SUBTOTAL FOR FRINGE BENES		202,220		202,220	
		SUBTOTAL FOR BUDGET CODE 0052	263	27,305,271	263	27,607,936	302,665

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 201 ADMINISTRATION

			MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27		
					INC/DEC		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	AMOUNT
BUDGET CODE: 0113 Hart Island - PS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	16	878,481	16	881,957	3,476
		SUBTOTAL FOR F/T SALARIED	16	878,481	16	881,957	3,476
		SUBTOTAL FOR BUDGET CODE 0113	16	878,481	16	881,957	3,476
TOTAL FOR GENERAL SUPPORT SERVICES			280	28,278,752	279	28,489,893	1-
RESPONSIBILITY CENTER: 0422 Office of Police Operations							
BUDGET CODE: 1052 Police Operations							
01 F/T SALARIED		001 FULL YEAR POSITIONS	105	6,492,760	105	6,627,236	134,476
		SUBTOTAL FOR F/T SALARIED	105	6,492,760	105	6,627,236	134,476
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,229		1,229	
		043 SHIFT DIFFERENTIAL		12,477		12,477	
		045 HOLIDAY PAY		6,283		6,283	
		SUBTOTAL FOR ADD GRS PAY		19,989		19,989	
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		2,598		2,598	
		SUBTOTAL FOR FRINGE BENES		2,598		2,598	
		SUBTOTAL FOR BUDGET CODE 1052	105	6,515,347	105	6,649,823	134,476
BUDGET CODE: 1055 State Peace Officer							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	122,705	3	126,026	3,321
		SUBTOTAL FOR F/T SALARIED	3	122,705	3	126,026	3,321
		SUBTOTAL FOR BUDGET CODE 1055	3	122,705	3	126,026	3,321
TOTAL FOR Office of Police Operations			108	6,638,052	108	6,775,849	137,797
RESPONSIBILITY CENTER: 0423 PURCHASING MATERIALS MANAGEMNT							

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 201 ADMINISTRATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 0056 PROCUREMENT SERVICES								
01 F/T SALARIED		001 FULL YEAR POSITIONS		166,182		171,000		4,818
		SUBTOTAL FOR F/T SALARIED		166,182		171,000		4,818
04 ADD GRS PAY		X41 PY ASSIGNMENT DIFFERENTIAL		5		5		
		X42 PY LONGEVITY DIFFERENTIAL		5		5		
		X45 PY HOLIDAY PAY		5		5		
		X47 PY OVERTIME		5		5		
		041 ASSIGNMENT DIFFERENTIAL		4,331		4,331		
		042 LONGEVITY DIFFERENTIAL		47,902		47,902		
		043 SHIFT DIFFERENTIAL		10,819		10,819		
		045 HOLIDAY PAY		5		5		
		049 BACKPAY - PRIOR YEARS		10		10		
		061 SUPPER MONEY		1,200		1,200		
		SUBTOTAL FOR ADD GRS PAY		64,287		64,287		
		SUBTOTAL FOR BUDGET CODE 0056		230,469		235,287		4,818
BUDGET CODE: 0059 STAFF ON LEAVE								
01 F/T SALARIED		001 FULL YEAR POSITIONS		9,060		9,060		
		SUBTOTAL FOR F/T SALARIED		9,060		9,060		
		SUBTOTAL FOR BUDGET CODE 0059		9,060		9,060		
		TOTAL FOR PURCHASING MATERIALS MANAGEMNT		239,529		244,347		4,818
RESPONSIBILITY CENTER: 1109 SAVE								
BUDGET CODE: 0091 Shared Services PS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	16	1,703,368	16	1,706,811		3,443
		SUBTOTAL FOR F/T SALARIED	16	1,703,368	16	1,706,811		3,443
		SUBTOTAL FOR BUDGET CODE 0091	16	1,703,368	16	1,706,811		3,443
		TOTAL FOR SAVE	16	1,703,368	16	1,706,811		3,443

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 201 ADMINISTRATION

			MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27		
					INC/DEC		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS AMOUNT
RESPONSIBILITY CENTER: 1111 CIDI							
BUDGET CODE: 0093 CIDI PS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	46,441	3	46,441	
		SUBTOTAL FOR F/T SALARIED	3	46,441	3	46,441	
		SUBTOTAL FOR BUDGET CODE 0093	3	46,441	3	46,441	
		TOTAL FOR CIDI	3	46,441	3	46,441	
RESPONSIBILITY CENTER: 1117 HHS Connect							
BUDGET CODE: M032 Office of Asylum Seeker Operations							
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	1,671,428			8- 1,671,428-
		SUBTOTAL FOR F/T SALARIED	8	1,671,428			8- 1,671,428-
		SUBTOTAL FOR BUDGET CODE M032	8	1,671,428			8- 1,671,428-
BUDGET CODE: 0094 HHS-Connect PS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	2,087,927	3	562,364	8- 1,525,563-
		SUBTOTAL FOR F/T SALARIED	11	2,087,927	3	562,364	8- 1,525,563-
		SUBTOTAL FOR BUDGET CODE 0094	11	2,087,927	3	562,364	8- 1,525,563-
		TOTAL FOR HHS Connect	19	3,759,355	3	562,364	16- 3,196,991-
RESPONSIBILITY CENTER: 1124 CEO - Evaluation							
BUDGET CODE: 0020 CEO - Evaluation							
01 F/T SALARIED		001 FULL YEAR POSITIONS	17	385,718			17- 385,718-
		SUBTOTAL FOR F/T SALARIED	17	385,718			17- 385,718-

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 201 ADMINISTRATION

			MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
04 ADD GRS PAY		047 OVERTIME		582			582-
		SUBTOTAL FOR ADD GRS PAY		582			582-
		SUBTOTAL FOR BUDGET CODE 0020	17	386,300			17- 386,300-
BUDGET CODE: 1096 Young Men's Initiative - CEO							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	237,500	2	237,500	
		SUBTOTAL FOR F/T SALARIED	2	237,500	2	237,500	
		SUBTOTAL FOR BUDGET CODE 1096	2	237,500	2	237,500	
TOTAL FOR CEO - Evaluation			19	623,800	2	237,500	17- 386,300-
RESPONSIBILITY CENTER: 1182 MOIA							
BUDGET CODE: M201 Special Population PS							
01 F/T SALARIED		001 FULL YEAR POSITIONS		3,000,000			3,000,000-
		SUBTOTAL FOR F/T SALARIED		3,000,000			3,000,000-
		SUBTOTAL FOR BUDGET CODE M201		3,000,000			3,000,000-
BUDGET CODE: 0039 Immigrant Affairs							
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	1,267,196	13	1,269,096	1,900
		SUBTOTAL FOR F/T SALARIED	13	1,267,196	13	1,269,096	1,900
		SUBTOTAL FOR BUDGET CODE 0039	13	1,267,196	13	1,269,096	1,900
TOTAL FOR MOIA			13	4,267,196	13	1,269,096	2,998,100-
RESPONSIBILITY CENTER: 1187 COMMUNITY AFFAIRS UNIT							
BUDGET CODE: 0098 Community Affairs Unit							

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 201 ADMINISTRATION

			MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
01 F/T SALARIED		001 FULL YEAR POSITIONS	25	1,810,188	25	1,810,887	699
		SUBTOTAL FOR F/T SALARIED	25	1,810,188	25	1,810,887	699
		SUBTOTAL FOR BUDGET CODE 0098	25	1,810,188	25	1,810,887	699
		TOTAL FOR COMMUNITY AFFAIRS UNIT	25	1,810,188	25	1,810,887	699
RESPONSIBILITY CENTER: 1208 GENERAL COUNSEL/LEGAL AFFAIRS							
BUDGET CODE: M062 Asylum Seekers PS - Legal							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	169,637	2	169,637	
		SUBTOTAL FOR F/T SALARIED	2	169,637	2	169,637	
		SUBTOTAL FOR BUDGET CODE M062	2	169,637	2	169,637	
BUDGET CODE: 0062 OFFICE OF LEGAL AFFAIRS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	147	12,076,270	147	12,088,156	11,886
		SUBTOTAL FOR F/T SALARIED	147	12,076,270	147	12,088,156	11,886
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		313,698		313,698	
		042 LONGEVITY DIFFERENTIAL		238,449		238,449	
		047 OVERTIME		58,167		58,167	
		061 SUPPER MONEY		6,500		6,500	
		SUBTOTAL FOR ADD GRS PAY		616,814		616,814	
		SUBTOTAL FOR BUDGET CODE 0062	147	12,693,084	147	12,704,970	11,886
BUDGET CODE: 0163 Child Support Enforcement Legal Staff							
01 F/T SALARIED		001 FULL YEAR POSITIONS	42	3,605,672	42	3,608,597	2,925
		SUBTOTAL FOR F/T SALARIED	42	3,605,672	42	3,608,597	2,925
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		7,566		7,566	
		045 HOLIDAY PAY		30,631		30,631	
		047 OVERTIME		4,990		4,990	
		SUBTOTAL FOR ADD GRS PAY		43,187		43,187	

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 201 ADMINISTRATION

			MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR BUDGET CODE 0163			42	3,648,859	42	3,651,784	2,925
BUDGET CODE: 1066 OFFICE OF LEGAL AFFAIRS-MA							
01 F/T SALARIED		001 FULL YEAR POSITIONS	23	2,625,462	23	2,627,969	2,507
SUBTOTAL FOR F/T SALARIED			23	2,625,462	23	2,627,969	2,507
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		412		412	
		047 OVERTIME		25,270		25,270	
SUBTOTAL FOR ADD GRS PAY				25,682		25,682	
SUBTOTAL FOR BUDGET CODE 1066			23	2,651,144	23	2,653,651	2,507
TOTAL FOR GENERAL COUNSEL/LEGAL AFFAIRS			214	19,162,724	214	19,180,042	17,318
RESPONSIBILITY CENTER: 1231 Office of Policy Procedures & Training							
BUDGET CODE: 0075 Policy Procedures Training							
01 F/T SALARIED		001 FULL YEAR POSITIONS	158	8,611,796	178	10,588,911	1,977,115
SUBTOTAL FOR F/T SALARIED			158	8,611,796	178	10,588,911	1,977,115
SUBTOTAL FOR BUDGET CODE 0075			158	8,611,796	178	10,588,911	1,977,115
BUDGET CODE: 1075 Policy Procedures & Training - 100% MA							
01 F/T SALARIED		001 FULL YEAR POSITIONS	31	355,266	31	375,495	20,229
SUBTOTAL FOR F/T SALARIED			31	355,266	31	375,495	20,229
SUBTOTAL FOR BUDGET CODE 1075			31	355,266	31	375,495	20,229
BUDGET CODE: 1076 Policy Procedures & Training 100% Non MA							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	27,872	3	28,440	568
SUBTOTAL FOR F/T SALARIED			3	27,872	3	28,440	568
SUBTOTAL FOR BUDGET CODE 1076			3	27,872	3	28,440	568

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 201 ADMINISTRATION

			MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
TOTAL FOR Office of Policy Procedures &			192	8,994,934	212	10,992,846	20	1,997,912
RESPONSIBILITY CENTER: 1268 OFFICE OF CONTRACTS								
BUDGET CODE: M065 Asylum Seekers PS - ACC0								
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	446,785	6	446,785		
SUBTOTAL FOR F/T SALARIED			6	446,785	6	446,785		
SUBTOTAL FOR BUDGET CODE M065			6	446,785	6	446,785		
BUDGET CODE: 0060 OFFICE OF CONTRACTS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	4,221,949	6	4,228,494		6,545
SUBTOTAL FOR F/T SALARIED			6	4,221,949	6	4,228,494		6,545
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		59		59		
SUBTOTAL FOR ADD GRS PAY				59		59		
SUBTOTAL FOR BUDGET CODE 0060			6	4,222,008	6	4,228,553		6,545
BUDGET CODE: 0065 OFFICE OF PROCUREMENT (OPMM)								
01 F/T SALARIED		001 FULL YEAR POSITIONS	102	5,449,216	102	5,532,374		83,158
SUBTOTAL FOR F/T SALARIED			102	5,449,216	102	5,532,374		83,158
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		433		433		
		047 OVERTIME		6,306		6,306		
SUBTOTAL FOR ADD GRS PAY				6,739		6,739		
SUBTOTAL FOR BUDGET CODE 0065			102	5,455,955	102	5,539,113		83,158
BUDGET CODE: 1068 Office of Contracts -MA								
01 F/T SALARIED		001 FULL YEAR POSITIONS		154,180		154,180		
SUBTOTAL FOR F/T SALARIED				154,180		154,180		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		59		59		
SUBTOTAL FOR ADD GRS PAY				59		59		

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 201 ADMINISTRATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR BUDGET CODE 1068				154,239		154,239	
TOTAL FOR OFFICE OF CONTRACTS			114	10,278,987	114	10,368,690	89,703
RESPONSIBILITY CENTER: 1306 OFFICE OF INTERGVTL AFFAIRS							
BUDGET CODE: 0025 Off of Program Report, Analysis and Acct							
01 F/T SALARIED		001 FULL YEAR POSITIONS	46	4,804,738	46	4,867,652	62,914
SUBTOTAL FOR F/T SALARIED			46	4,804,738	46	4,867,652	62,914
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,914			1,914-
		042 LONGEVITY DIFFERENTIAL		53,676		374	53,302-
		047 OVERTIME		2,750		2,750	
		061 SUPPER MONEY		1,100		1,100	
SUBTOTAL FOR ADD GRS PAY				59,440		4,224	55,216-
SUBTOTAL FOR BUDGET CODE 0025			46	4,864,178	46	4,871,876	7,698
BUDGET CODE: 1025 TANF Participation Rate							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3		3		
SUBTOTAL FOR F/T SALARIED			3		3		
SUBTOTAL FOR BUDGET CODE 1025			3		3		
TOTAL FOR OFFICE OF INTERGVTL AFFAIRS			49	4,864,178	49	4,871,876	7,698
RESPONSIBILITY CENTER: 1369 Office of Evaluation and Research							
BUDGET CODE: 0026 OFFICE OF EVALUATION AND RESEARCH							
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	804,992	11	805,855	863
SUBTOTAL FOR F/T SALARIED			11	804,992	11	805,855	863
SUBTOTAL FOR BUDGET CODE 0026			11	804,992	11	805,855	863

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 201 ADMINISTRATION

		MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27			
OBJECT CLASS	IC REF OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
BUDGET CODE: 1036 Office of Evaluation and Research - MA							
01 F/T SALARIED	001 FULL YEAR POSITIONS		58,949		58,949		
	SUBTOTAL FOR F/T SALARIED		58,949		58,949		
	SUBTOTAL FOR BUDGET CODE 1036		58,949		58,949		
BUDGET CODE: 1182 Homeless Mgmt Info System (HMIS)							
01 F/T SALARIED	001 FULL YEAR POSITIONS	3	57,980	3	58,587		607
	SUBTOTAL FOR F/T SALARIED	3	57,980	3	58,587		607
	SUBTOTAL FOR BUDGET CODE 1182	3	57,980	3	58,587		607
BUDGET CODE: 1183 Committee and Communications CoC Grant							
01 F/T SALARIED	001 FULL YEAR POSITIONS	6	149,126	6	149,681		555
	SUBTOTAL FOR F/T SALARIED	6	149,126	6	149,681		555
	SUBTOTAL FOR BUDGET CODE 1183	6	149,126	6	149,681		555
	TOTAL FOR Office of Evaluation and Resea	20	1,071,047	20	1,073,072		2,025
RESPONSIBILITY CENTER: 1419 MANAGEMENT INFORMATION SYSTEMS							
BUDGET CODE: 0033 Municipal ID IT							
01 F/T SALARIED	001 FULL YEAR POSITIONS	3	314,046	3	314,046		
	SUBTOTAL FOR F/T SALARIED	3	314,046	3	314,046		
	SUBTOTAL FOR BUDGET CODE 0033	3	314,046	3	314,046		
BUDGET CODE: 0037 IREA/SNAP-MIS							
01 F/T SALARIED	001 FULL YEAR POSITIONS	3	395,516	3	395,516		
	SUBTOTAL FOR F/T SALARIED	3	395,516	3	395,516		
	SUBTOTAL FOR BUDGET CODE 0037	3	395,516	3	395,516		

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 201 ADMINISTRATION

			MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
BUDGET CODE: 0040 MIS DESIGN								
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	5,204,416	7	5,204,416		
		SUBTOTAL FOR F/T SALARIED	7	5,204,416	7	5,204,416		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,676		1,676		
		047 OVERTIME		10,000		10,000		
		061 SUPPER MONEY		700		700		
		SUBTOTAL FOR ADD GRS PAY		12,376		12,376		
		SUBTOTAL FOR BUDGET CODE 0040	7	5,216,792	7	5,216,792		
BUDGET CODE: 0041 MIS GENERAL								
01 F/T SALARIED		001 FULL YEAR POSITIONS	559	59,914,151	559	59,966,563		52,412
		SUBTOTAL FOR F/T SALARIED	559	59,914,151	559	59,966,563		52,412
04 ADD GRS PAY		X41 PY ASSIGNMENT DIFFERENTIAL		5		5		
		X42 PY LONGEVITY DIFFERENTIAL		5		5		
		X43 PY SHIFT DIFFERENTIAL		5		5		
		X45 PY HOLIDAY PAY		5		5		
		X47 PY OVERTIME		5		5		
		041 ASSIGNMENT DIFFERENTIAL		16,675		16,675		
		042 LONGEVITY DIFFERENTIAL		268,968		268,968		
		043 SHIFT DIFFERENTIAL		107		107		
		045 HOLIDAY PAY		5		5		
		046 TERMINAL LEAVE		5		5		
		047 OVERTIME		771,843		771,843		
		049 BACKPAY - PRIOR YEARS		10		10		
		061 SUPPER MONEY		300		300		
		SUBTOTAL FOR ADD GRS PAY		1,057,938		1,057,938		
		SUBTOTAL FOR BUDGET CODE 0041	559	60,972,089	559	61,024,501		52,412
BUDGET CODE: 1041 MANAGEMENT INFO SYSTEMS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	792,332	3	792,332		
		SUBTOTAL FOR F/T SALARIED	3	792,332	3	792,332		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		2,385		2,385		
		043 SHIFT DIFFERENTIAL		665		665		

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 201 ADMINISTRATION

			MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
		047 OVERTIME		10,000		10,000		
		061 SUPPER MONEY		100		100		
		SUBTOTAL FOR ADD GRS PAY		13,150		13,150		
		SUBTOTAL FOR BUDGET CODE 1041	3	805,482	3	805,482		
BUDGET CODE: 1042 HEAP								
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	507,770	2	507,770		
		SUBTOTAL FOR F/T SALARIED	2	507,770	2	507,770		
		SUBTOTAL FOR BUDGET CODE 1042	2	507,770	2	507,770		
BUDGET CODE: 1043 MANAGEMENT INFORMATION SYST								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	336,457	1	336,457		
		SUBTOTAL FOR F/T SALARIED	1	336,457	1	336,457		
		SUBTOTAL FOR BUDGET CODE 1043	1	336,457	1	336,457		
BUDGET CODE: 1045 MIS-EDITS								
01 F/T SALARIED		001 FULL YEAR POSITIONS		482,362		482,362		
		SUBTOTAL FOR F/T SALARIED		482,362		482,362		
		SUBTOTAL FOR BUDGET CODE 1045		482,362		482,362		
BUDGET CODE: 1046 MIS GENERAL - MA								
01 F/T SALARIED		001 FULL YEAR POSITIONS	91	6,551,333	91	6,563,798		12,465
		SUBTOTAL FOR F/T SALARIED	91	6,551,333	91	6,563,798		12,465
04 ADD GRS PAY		047 OVERTIME		33,786		33,786		
		SUBTOTAL FOR ADD GRS PAY		33,786		33,786		
		SUBTOTAL FOR BUDGET CODE 1046	91	6,585,119	91	6,597,584		12,465
		TOTAL FOR MANAGEMENT INFORMATION SYSTEMS	669	75,615,633	669	75,680,510		64,877

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 201 ADMINISTRATION

		MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27			
OBJECT CLASS	IC REF OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
RESPONSIBILITY CENTER: 1650 PUBLIC/PRIVATE PARTNERSHIPS							
BUDGET CODE: 0016 Public/Private Partnerships							
01 F/T SALARIED	001 FULL YEAR POSITIONS	6	795,456	6	796,024		568
SUBTOTAL FOR F/T SALARIED		6	795,456	6	796,024		568
SUBTOTAL FOR BUDGET CODE 0016		6	795,456	6	796,024		568
TOTAL FOR PUBLIC/PRIVATE PARTNERSHIPS		6	795,456	6	796,024		568
RESPONSIBILITY CENTER: 1651 Citywide Health Insurance Access							
BUDGET CODE: 0022 Citywide Health Insurance Access							
01 F/T SALARIED	001 FULL YEAR POSITIONS	2	71,556	2	71,556		
SUBTOTAL FOR F/T SALARIED		2	71,556	2	71,556		
SUBTOTAL FOR BUDGET CODE 0022		2	71,556	2	71,556		
TOTAL FOR Citywide Health Insurance Acce		2	71,556	2	71,556		
RESPONSIBILITY CENTER: 1661 Community Affairs and Immigrant Services							
BUDGET CODE: 0027 Office of Constituent and Community Aff							
01 F/T SALARIED	001 FULL YEAR POSITIONS	271	12,682,554	271	12,767,430		84,876
SUBTOTAL FOR F/T SALARIED		271	12,682,554	271	12,767,430		84,876
04 ADD GRS PAY	047 OVERTIME		7,078		7,078		
SUBTOTAL FOR ADD GRS PAY			7,078		7,078		
SUBTOTAL FOR BUDGET CODE 0027		271	12,689,632	271	12,774,508		84,876
BUDGET CODE: 1027 INFO LINE - FOOD STAMPS							
01 F/T SALARIED	001 FULL YEAR POSITIONS		350,122		350,122		

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 201 ADMINISTRATION

			MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC
SUBTOTAL FOR F/T SALARIED				350,122		350,122	
SUBTOTAL FOR BUDGET CODE 1027				350,122		350,122	
BUDGET CODE: 1028 Info-line Medicaid							
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	3,553,963	6	3,553,963	
SUBTOTAL FOR F/T SALARIED			6	3,553,963	6	3,553,963	
SUBTOTAL FOR BUDGET CODE 1028			6	3,553,963	6	3,553,963	
BUDGET CODE: 1029 MA Eligibility Info Svcs							
01 F/T SALARIED		001 FULL YEAR POSITIONS	78	932,092	78	932,092	
SUBTOTAL FOR F/T SALARIED			78	932,092	78	932,092	
SUBTOTAL FOR BUDGET CODE 1029			78	932,092	78	932,092	
BUDGET CODE: 1185 ESG Ombudsman							
01 F/T SALARIED		001 FULL YEAR POSITIONS		91,641		91,641	
SUBTOTAL FOR F/T SALARIED				91,641		91,641	
SUBTOTAL FOR BUDGET CODE 1185				91,641		91,641	
TOTAL FOR Community Affairs and Immigran			355	17,617,450	355	17,702,326	84,876
RESPONSIBILITY CENTER: 1760 OAO Community Outreach							
BUDGET CODE: 0063 OFFICE OF NEW INITIATIVES							
01 F/T SALARIED		001 FULL YEAR POSITIONS	59	1,050,668	49	1,063,070	10-
SUBTOTAL FOR F/T SALARIED			59	1,050,668	49	1,063,070	10-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		138		138	
		047 OVERTIME		39		39	
SUBTOTAL FOR ADD GRS PAY				177		177	
SUBTOTAL FOR BUDGET CODE 0063			59	1,050,845	49	1,063,247	10-

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 201 ADMINISTRATION

			MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
TOTAL FOR OAO Community Outreach			59	1,050,845	49	1,063,247	10- 12,402
RESPONSIBILITY CENTER: 1788 OAO Client Advocacy							
BUDGET CODE: 0088 Office of Advocacy							
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	309,630	13	313,016	3,386
		SUBTOTAL FOR F/T SALARIED	13	309,630	13	313,016	3,386
		SUBTOTAL FOR BUDGET CODE 0088	13	309,630	13	313,016	3,386
TOTAL FOR OAO Client Advocacy			13	309,630	13	313,016	3,386
RESPONSIBILITY CENTER: 1789 Mayor's Action Plan Outreach Team							
BUDGET CODE: 0089 MAYORS ACTION PLAN (MAP) NEIGHBOR SFTY							
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	381,528	12	381,528	
		SUBTOTAL FOR F/T SALARIED	12	381,528	12	381,528	
		SUBTOTAL FOR BUDGET CODE 0089	12	381,528	12	381,528	
TOTAL FOR Mayor's Action Plan Outreach T			12	381,528	12	381,528	
RESPONSIBILITY CENTER: 1804 Quality Assurance & Fiscal Integrity							
BUDGET CODE: 0036 Quality Assurance							
01 F/T SALARIED		001 FULL YEAR POSITIONS	84	5,039,617	84	5,121,761	82,144
		SUBTOTAL FOR F/T SALARIED	84	5,039,617	84	5,121,761	82,144
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		748		748	
		047 OVERTIME		28,435		28,435	
		SUBTOTAL FOR ADD GRS PAY		29,183		29,183	

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 201 ADMINISTRATION

			MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR BUDGET CODE 0036			84	5,068,800	84	5,150,944	82,144
BUDGET CODE: 0038 Quality Assurance							
01 F/T SALARIED		001 FULL YEAR POSITIONS		2,542,315		2,547,453	5,138
SUBTOTAL FOR F/T SALARIED				2,542,315		2,547,453	5,138
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		669		669	
		047 OVERTIME		2,000		2,000	
SUBTOTAL FOR ADD GRS PAY				2,669		2,669	
SUBTOTAL FOR BUDGET CODE 0038				2,544,984		2,550,122	5,138
BUDGET CODE: 1038 Quality Control - MA							
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	86,325	11	93,944	7,619
SUBTOTAL FOR F/T SALARIED			11	86,325	11	93,944	7,619
SUBTOTAL FOR BUDGET CODE 1038			11	86,325	11	93,944	7,619
TOTAL FOR Quality Assurance & Fiscal Int			95	7,700,109	95	7,795,010	94,901
RESPONSIBILITY CENTER: 1815 AUDIT SERVICES							
BUDGET CODE: 0080 Audit Services							
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	1,284,483	12	1,284,483	
SUBTOTAL FOR F/T SALARIED			12	1,284,483	12	1,284,483	
SUBTOTAL FOR BUDGET CODE 0080			12	1,284,483	12	1,284,483	
BUDGET CODE: 1080 Audit Services							
01 F/T SALARIED		001 FULL YEAR POSITIONS	30	1,863,673	30	1,867,323	3,650
SUBTOTAL FOR F/T SALARIED			30	1,863,673	30	1,867,323	3,650
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		276		276	
		047 OVERTIME		62		62	

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 201 ADMINISTRATION

			MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR ADD GRS PAY				338		338	
SUBTOTAL FOR BUDGET CODE 1080			30	1,864,011	30	1,867,661	3,650
BUDGET CODE: 1081 AUDIT SERVICES - MA							
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	488,780	8	488,780	
SUBTOTAL FOR F/T SALARIED			8	488,780	8	488,780	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		59		59	
SUBTOTAL FOR ADD GRS PAY				59		59	
SUBTOTAL FOR BUDGET CODE 1081			8	488,839	8	488,839	
TOTAL FOR AUDIT SERVICES			50	3,637,333	50	3,640,983	3,650
RESPONSIBILITY CENTER: 1838 Office of Program Accountability							
BUDGET CODE: M083 Asylum Seekers PS - Accountability							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	99,978	1	99,978	
SUBTOTAL FOR F/T SALARIED			1	99,978	1	99,978	
SUBTOTAL FOR BUDGET CODE M083			1	99,978	1	99,978	
BUDGET CODE: 0083 Program Accountability							
01 F/T SALARIED		001 FULL YEAR POSITIONS	124	1,966,170	124	1,980,095	13,925
SUBTOTAL FOR F/T SALARIED			124	1,966,170	124	1,980,095	13,925
SUBTOTAL FOR BUDGET CODE 0083			124	1,966,170	124	1,980,095	13,925
BUDGET CODE: 1083 Program Accountability- MA							
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	134,416	10	136,840	2,424
SUBTOTAL FOR F/T SALARIED			10	134,416	10	136,840	2,424
SUBTOTAL FOR BUDGET CODE 1083			10	134,416	10	136,840	2,424

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 201 ADMINISTRATION

			MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
TOTAL FOR Office of Program Accountabili			135	2,200,564	135	2,216,913	16,349
RESPONSIBILITY CENTER: 1962 CUSTOMIZED ASSISTANCE SERVICE							
BUDGET CODE: 0090 CUSTOMIZED ASSISTANCE SERVICES							
01 F/T SALARIED		001 FULL YEAR POSITIONS	112	8,265,368	112	8,204,711	60,657-
SUBTOTAL FOR F/T SALARIED			112	8,265,368	112	8,204,711	60,657-
03 UNSALARIED		031 UNSALARIED		417,756		417,756	
SUBTOTAL FOR UNSALARIED				417,756		417,756	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		315		315	
		047 OVERTIME		5,253		5,253	
SUBTOTAL FOR ADD GRS PAY				5,568		5,568	
SUBTOTAL FOR BUDGET CODE 0090			112	8,688,692	112	8,628,035	60,657-
BUDGET CODE: 1021 MENTAL HEALTH SERVICES							
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	709,737	8	644,258	65,479-
SUBTOTAL FOR F/T SALARIED			8	709,737	8	644,258	65,479-
SUBTOTAL FOR BUDGET CODE 1021			8	709,737	8	644,258	65,479-
BUDGET CODE: 1090 Customized Assistance							
01 F/T SALARIED		001 FULL YEAR POSITIONS	57	1,252,490	57	1,254,312	1,822
SUBTOTAL FOR F/T SALARIED			57	1,252,490	57	1,254,312	1,822
03 UNSALARIED		031 UNSALARIED		106,352		106,352	
SUBTOTAL FOR UNSALARIED				106,352		106,352	
SUBTOTAL FOR BUDGET CODE 1090			57	1,358,842	57	1,360,664	1,822
BUDGET CODE: 1091 CAS-MED CONSULTATION/CHILD TEEN-100%							
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	5,174,961	7	5,174,961	
SUBTOTAL FOR F/T SALARIED			7	5,174,961	7	5,174,961	

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 201 ADMINISTRATION

			MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
03 UNSALARIED		031 UNSALARIED		396,507		396,507	
		SUBTOTAL FOR UNSALARIED		396,507		396,507	
		SUBTOTAL FOR BUDGET CODE 1091	7	5,571,468	7	5,571,468	
BUDGET CODE: 1184 CoC Grant CAS							
01 F/T SALARIED		001 FULL YEAR POSITIONS		42,517		42,517	
		SUBTOTAL FOR F/T SALARIED		42,517		42,517	
		SUBTOTAL FOR BUDGET CODE 1184		42,517		42,517	
TOTAL FOR CUSTOMIZED ASSISTANCE SERVICE			184	16,371,256	184	16,246,942	124,314-
RESPONSIBILITY CENTER: 2207 Office of Revenue and Admin (ORA)							
BUDGET CODE: 0061 Office of Collections							
01 F/T SALARIED		001 FULL YEAR POSITIONS	186	4,181,914	186	4,226,886	44,972
		SUBTOTAL FOR F/T SALARIED	186	4,181,914	186	4,226,886	44,972
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		3,260		3,260	
		042 LONGEVITY DIFFERENTIAL		54,614		54,614	
		047 OVERTIME		159,165		159,165	
		061 SUPPER MONEY		570		570	
		SUBTOTAL FOR ADD GRS PAY		217,609		217,609	
		SUBTOTAL FOR BUDGET CODE 0061	186	4,399,523	186	4,444,495	44,972
BUDGET CODE: 0073 IREA/SNAP - Admin							
01 F/T SALARIED		001 FULL YEAR POSITIONS	53	410,091	53	425,398	15,307
		SUBTOTAL FOR F/T SALARIED	53	410,091	53	425,398	15,307
		SUBTOTAL FOR BUDGET CODE 0073	53	410,091	53	425,398	15,307
BUDGET CODE: 1067 OFFICE OF COLLECTION - MA							

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 201 ADMINISTRATION

			MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
01 F/T SALARIED		001 FULL YEAR POSITIONS	57	3,663,698	57	3,662,200	1,498-
		SUBTOTAL FOR F/T SALARIED	57	3,663,698	57	3,662,200	1,498-
04 ADD GRS PAY		047 OVERTIME		29,790		29,790	
		SUBTOTAL FOR ADD GRS PAY		29,790		29,790	
		SUBTOTAL FOR BUDGET CODE 1067	57	3,693,488	57	3,691,990	1,498-
BUDGET CODE: 1070 IREA - SNAP Admin 100%							
01 F/T SALARIED		001 FULL YEAR POSITIONS	27	114,546	27	120,812	6,266
		SUBTOTAL FOR F/T SALARIED	27	114,546	27	120,812	6,266
		SUBTOTAL FOR BUDGET CODE 1070	27	114,546	27	120,812	6,266
TOTAL FOR Office of Revenue and Admin (0			323	8,617,648	323	8,682,695	65,047
RESPONSIBILITY CENTER: 2263 INVESTIGATION DIVISION							
BUDGET CODE: 0023 Office of Revenue and Investigations							
01 F/T SALARIED		001 FULL YEAR POSITIONS	331	54,689,158	331	54,910,797	221,639
		SUBTOTAL FOR F/T SALARIED	331	54,689,158	331	54,910,797	221,639
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		59		59	
		045 HOLIDAY PAY		21,331		21,331	
		047 OVERTIME		142,734		142,734	
		SUBTOTAL FOR ADD GRS PAY		164,124		164,124	
		SUBTOTAL FOR BUDGET CODE 0023	331	54,853,282	331	55,074,921	221,639
BUDGET CODE: 1023 IREA/SNAP							
01 F/T SALARIED		001 FULL YEAR POSITIONS	60	4,429,246	60	4,429,246	
		SUBTOTAL FOR F/T SALARIED	60	4,429,246	60	4,429,246	
		SUBTOTAL FOR BUDGET CODE 1023	60	4,429,246	60	4,429,246	

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 201 ADMINISTRATION

			MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
BUDGET CODE: 1026 OFFICE OF REVENUE AND INVESTIGATION - MA								
01 F/T SALARIED		001 FULL YEAR POSITIONS	53	869,905	53	869,905		
SUBTOTAL FOR F/T SALARIED			53	869,905	53	869,905		
04 ADD GRS PAY		047 OVERTIME		45,039		45,039		
SUBTOTAL FOR ADD GRS PAY				45,039		45,039		
SUBTOTAL FOR BUDGET CODE 1026			53	914,944	53	914,944		
BUDGET CODE: 1030 MA Integrity Investigations Program								
01 F/T SALARIED		001 FULL YEAR POSITIONS		2,590,876		2,590,876		
SUBTOTAL FOR F/T SALARIED				2,590,876		2,590,876		
SUBTOTAL FOR BUDGET CODE 1030				2,590,876		2,590,876		
TOTAL FOR INVESTIGATION DIVISION			444	62,788,348	444	63,009,987		221,639
RESPONSIBILITY CENTER: 2273 REFERRALS AND EXTERNAL AFFAIRS								
BUDGET CODE: 0024 Referrals and External Affairs								
01 F/T SALARIED		001 FULL YEAR POSITIONS	39	483,941	39	484,843		902
SUBTOTAL FOR F/T SALARIED			39	483,941	39	484,843		902
SUBTOTAL FOR BUDGET CODE 0024			39	483,941	39	484,843		902
BUDGET CODE: 1024 OFFICE OF REVENUE AND INVESTIGATION								
01 F/T SALARIED		001 FULL YEAR POSITIONS	14	111,796	14	111,796		
SUBTOTAL FOR F/T SALARIED			14	111,796	14	111,796		
SUBTOTAL FOR BUDGET CODE 1024			14	111,796	14	111,796		
BUDGET CODE: 1071 Medicaid Provider Fraud Inv -100%								
01 F/T SALARIED		001 FULL YEAR POSITIONS		3,291,934		3,291,934		
SUBTOTAL FOR F/T SALARIED				3,291,934		3,291,934		

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 201 ADMINISTRATION

			MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		40		40	
		SUBTOTAL FOR ADD GRS PAY		40		40	
		SUBTOTAL FOR BUDGET CODE 1071		3,291,974		3,291,974	
		TOTAL FOR REFERRALS AND EXTERNAL AFFAIRS	53	3,887,711	53	3,888,613	902
RESPONSIBILITY CENTER: 2620 IDNYC							
BUDGET CODE: 0032 Municipal ID Administration							
01 F/T SALARIED		001 FULL YEAR POSITIONS	162	9,739,128	162	11,574,766	1,835,638
		SUBTOTAL FOR F/T SALARIED	162	9,739,128	162	11,574,766	1,835,638
		SUBTOTAL FOR BUDGET CODE 0032	162	9,739,128	162	11,574,766	1,835,638
		TOTAL FOR IDNYC	162	9,739,128	162	11,574,766	1,835,638
		TOTAL FOR ADMINISTRATION	4,248	357,129,997	4,222	355,547,978	26- 1,582,019-

DEPARTMENTAL ESTIMATES - FY27
UNIT OF APPROPRIATION SUMMARY
AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
UNIT OF APPROPRIATION: 201 ADMINISTRATION

ADMINISTRATION	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	4,248	357,129,997	4,222	355,547,978	1,582,019-
FINANCIAL PLAN SAVINGS	3-	1,509,539	3-	597,341	912,198-
APPROPRIATION	4,245	358,639,536	4,219	356,145,319	2,494,217-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		130,733,674		131,758,512	1,024,838
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		72,590,411		70,923,633	1,666,778-
FEDERAL - C.D.					
FEDERAL - OTHER		153,587,264		152,550,631	1,036,633-
INTRA-CITY SALES		1,728,187		912,543	815,644-
TOTAL		358,639,536		356,145,319	2,494,217-

DEPARTMENTAL ESTIMATES - FY27
POSITION SCHEDULE
AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
UNIT OF APPROPRIATION: 201 ADMINISTRATION

DEPARTMENTAL ESTI FY27

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

OBJECT:	001 FULL YEAR POSITIONS				
30085	*ATTORNEY AT LAW	95,450-106,404	4	103,666	414,662
13693	*CERTIFIED APPLICATIONS DEVELOPER	150,576-150,576	1	150,576	150,576
13691	*CERTIFIED LOCAL AREA NETWORK ADMINISTRATOR	109,622-124,139	8	116,019	928,155
40510	ACCOUNTANT	74,855- 77,443	4	76,341	305,365
1002C	ADM MANAGER-NON-MGRL	79,612-149,003	55	92,110	5,066,071
1002F	ADMIN COMMUNITY RELATIONS SPECIALIST (NON-MGR) FORMER M1-3	78,590-156,641	19	109,710	2,084,497
10095	ADMIN CONTRACT SPECIALIST (PYRLS 069,071,094,250,261)	142,399-160,762	3	148,907	446,722
1024A	ADMIN JOB OPOR SPEC-MANAGERIAL	121,272-270,763	4	191,044	764,174
10248	ADMIN JOB OPPORTUNITY SPEC NM	94,584-120,821	4	104,406	417,625
10001	ADMINISTRATIVE ACCOUNTANT	127,837-127,837	1	127,837	127,837
1000B	ADMINISTRATIVE ACCOUNTANT (NON MGRL)	79,761-129,457	5	97,797	488,983
10004	ADMINISTRATIVE ARCHITECT	167,346-167,346	1	167,346	167,346
10009	ADMINISTRATIVE BUSINESS PROMOTION COORDINATOR	165,380-165,380	1	165,380	165,380
10053	ADMINISTRATIVE CITY PLANNER	127,272-127,272	1	127,272	127,272
10022	ADMINISTRATIVE COMMUNITY RELATIONS SPECIALIST	157,951-214,986	4	185,310	741,239
82991	ADMINISTRATIVE CONSTRUCTION PROJECT MANAGER	143,112-143,112	1	143,112	143,112
1009A	ADMINISTRATIVE CONTRACT SPECIALIST (NON MGRL)	86,690-113,003	5	101,456	507,282
10056	ADMINISTRATIVE DIRECTOR OF SOCIAL SERVICES	129,063-250,849	12	184,415	2,212,985
1005C	ADMINISTRATIVE DIRECTOR OF SOCIAL SERVICES (NON MGRL)	85,078-144,190	14	112,607	1,576,492
10015	ADMINISTRATIVE ENGINEER	139,902-139,902	1	139,902	139,902
1000D	ADMINISTRATIVE GRAPHIC ARTIST (NON MGRL)	100,753-121,284	4	109,455	437,819
10020	ADMINISTRATIVE INVESTIGATOR	145,261-214,986	6	173,143	1,038,860
1002I	ADMINISTRATIVE INVESTIGATOR (NON MGRL)	85,953-124,963	30	101,317	3,039,513
82994	ADMINISTRATIVE LABOR RELATIONS ANALYST	96,643-148,524	3	124,143	372,429
10010	ADMINISTRATIVE MANAGEMENT AUDITOR	130,877-179,721	5	146,894	734,468
1001C	ADMINISTRATIVE MANAGEMENT AUDITOR (NON MGRL)	97,255-113,711	6	106,303	637,817
10025	ADMINISTRATIVE MANAGER	161,589-161,589	1	161,589	161,589
10096	ADMINISTRATIVE PRINTING SERVICES MANAGER	112,087-179,721	3	136,839	410,517
82976	ADMINISTRATIVE PROCUREMENT ANALYST	174,739-197,550	2	186,145	372,289
8297A	ADMINISTRATIVE PROCUREMENT ANALYST-NON-MGRL	73,419-143,777	26	103,948	2,702,651
82980	ADMINISTRATIVE PSYCHOLOGIST	179,721-179,721	1	179,721	179,721
10033	ADMINISTRATIVE PUBLIC INFORMATION SPECIALIST	127,297-187,151	3	165,381	496,143
1003E	ADMINISTRATIVE PUBLIC INFORMATION SPECIALIST NM FORMER M1/M2	122,755-140,119	2	131,437	262,874
82986	ADMINISTRATIVE RETIREMENT BENEFITS SPECIALIST	153,704-153,704	1	153,704	153,704
10037	ADMINISTRATIVE SPACE ANALYST	93,201-159,634	2	126,418	252,835
1003D	ADMINISTRATIVE SPACE ANALYST (NON MGRL)	95,688-110,046	5	101,231	506,157
10026	ADMINISTRATIVE STAFF ANALYST	130,555-268,400	30	199,090	5,972,694
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	110,067-155,513	59	126,682	7,474,243
1002E	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M3	137,986-179,721	21	158,380	3,325,988
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL)FORMERLY AT M1	98,140-132,144	91	104,568	9,515,655
10038	ADMINISTRATIVE STOREKEEPER	101,715-168,497	5	130,748	653,739

DEPARTMENTAL ESTIMATES - FY27
POSITION SCHEDULE
AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
UNIT OF APPROPRIATION: 201 ADMINISTRATION

DEPARTMENTAL ESTI FY27

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001	FULL YEAR POSITIONS				
10035	ADMINISTRATIVE SUPERVISOR OF BUILDING MAINTENANCE	104,062-214,986	6	158,406	950,437
30087	AGENCY ATTORNEY	73,476-124,907	73	102,699	7,497,047
30086	AGENCY ATTORNEY INTERNE	72,510- 83,388	18	76,740	1,381,326
82950	AGENCY CHIEF CONTRACTING OFFICER	243,000-243,000	1	243,000	243,000
5304A	AGENCY MEDICAL DIRECTOR	255,042-255,042	1	255,042	255,042
21215	ARCHITECT	103,157-111,624	4	109,507	438,029
21210	ASSISTANT ARCHITECT	66,329- 99,528	4	74,629	298,517
95800	ASSISTANT COMMISSIONER (SOCIAL SERVICES)	139,452-250,819	5	181,434	907,172
95679	ASSISTANT DEPUTY ADMINISTRATOR	250,815-250,815	1	250,815	250,815
12912	ASSISTANT DEPUTY COMMISSIONER SS	143,569-143,569	1	143,569	143,569
92122	ASSISTANT PRINTING PRESS OPERATOR	67,138- 72,020	8	69,149	553,189
56316	ASSOCIATE BENEFITS OPPORTUNITY SPECIALIST	69,316- 91,394	17	74,464	1,265,884
95605	ASSOCIATE COMMISSIONER FOR PERSONNEL SERVICE (DOSS)	153,704-153,704	1	153,704	153,704
40562	ASSOCIATE CONTRACT SPECIALIST	102,095-102,095	1	102,095	102,095
31118	ASSOCIATE FRAUD INVESTIGATOR (NOT PYRL 069,071) ABC 148	80,362- 98,003	135	83,904	11,327,014
22508	ASSOCIATE HOUSING DEVELOPMENT SPECIALIST	109,737-109,737	1	109,737	109,737
13369	ASSOCIATE LABOR RELATIONS ANALYST	95,611- 95,611	1	95,611	95,611
22427	ASSOCIATE PROJECT MANAGER	103,330-103,330	1	103,330	103,330
60816	ASSOCIATE PUBLIC INFORMATION SPECIALIST	63,195- 63,195	1	63,195	63,195
12627	ASSOCIATE STAFF ANALYST	82,056-122,561	144	96,664	13,919,580
56314	BENEFITS OPPORTUNITY SPECIALIST	56,647- 64,780	29	56,956	1,651,724
40526	BOOKKEEPER	57,953- 72,128	3	64,211	192,634
60860	BUSINESS PROMOTION COORDINATOR	92,671- 92,671	1	92,671	92,671
92005	CARPENTER	104,102-104,102	9	104,102	936,922
52304	CASEWORKER	48,206- 69,793	23	55,930	1,286,387
92210	CEMENT MASON	102,129-102,129	2	102,129	204,259
13644	CERTIFIED IT ADMINISTRATOR (DATABASE)	115,448-115,448	1	115,448	115,448
13652	CERTIFIED IT ADMINISTRATOR (LAN/WAN)	109,518-163,982	29	120,919	3,506,653
13643	CERTIFIED IT DEVELOPER (APPLICATIONS)	114,090-149,620	5	127,879	639,396
95801	CHIEF OF STAFF (HRA)	153,704-153,704	1	153,704	153,704
90644	CITY CUSTODIAL ASSISTANT	42,898- 42,898	1	42,898	42,898
90702	CITY LABORER	86,631- 86,631	13	86,631	1,126,205
21744	CITY RESEARCH SCIENTIST	74,536-139,388	60	108,690	6,521,396
10250	CLERICAL AIDE	43,899- 43,899	1	43,899	43,899
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	42,287- 73,025	147	49,861	7,329,535
56056	COMMUNITY ASSISTANT	43,460- 49,258	7	44,310	310,172
56057	COMMUNITY ASSOCIATE	44,545- 72,326	65	55,241	3,590,689
56058	COMMUNITY COORDINATOR	62,868- 97,820	128	77,294	9,893,638
13621	COMPUTER ASSOCIATE (OPERATIONS)-NON-SPVR	59,538-105,880	21	84,828	1,781,389
13631	COMPUTER ASSOCIATE (SOFTWARE)	89,003-132,170	23	94,673	2,177,478
13611	COMPUTER ASSOCIATE (TECHNICAL SUPPORT)	57,790-108,739	41	79,129	3,244,288

DEPARTMENTAL ESTIMATES - FY27
POSITION SCHEDULE
AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
UNIT OF APPROPRIATION: 201 ADMINISTRATION

DEPARTMENTAL ESTI FY27

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001	FULL YEAR POSITIONS				
10074	COMPUTER OPERATIONS MANAGER	190,915-218,593	2	204,754	409,508
1007E	COMPUTER OPERATIONS MANAGER (NON MGRL) FORMERLY M1 AND M2	102,008-155,046	6	129,266	775,593
13651	COMPUTER PROGRAMMER ANALYST	68,468- 68,468	1	68,468	68,468
13615	COMPUTER SERVICE TECHNICIAN	51,602- 66,252	11	58,917	648,087
13622	COMPUTER SPECIALIST (OPERATIONS)	102,405-102,456	4	102,418	409,671
13632	COMPUTER SPECIALIST (SOFTWARE)	95,233-147,918	242	121,032	29,289,729
10050	COMPUTER SYSTEMS MANAGER	162,567-250,843	28	186,353	5,217,888
1005D	COMPUTER SYSTEMS MANAGER (NON MGRL) FORMERLY M1 AND M2	102,686-166,474	53	143,384	7,599,352
06793	CONFIDENTIAL AGENCY INVESTIGATOR	124,107-124,109	2	124,108	248,216
54737	CONFIDENTIAL STRATEGY PLANNER (HRA)	110,673-110,673	1	110,673	110,673
34202	CONSTRUCTION PROJECT MANAGER	101,498-114,235	2	107,867	215,733
51613	CONSULTANT (PUBLIC HEALTH-SOCIAL WORK)	88,793- 91,292	3	89,646	268,939
40561	CONTRACT SPECIALIST	48,256- 68,435	4	61,111	244,444
80609	CUSTODIAN	43,611- 70,717	61	53,266	3,249,231
8060A	CUSTODIAN (MANAGERIAL ASSIGNMENTS)	93,627- 93,627	1	93,627	93,627
13633	CYBER SECURITY ANALYST	80,639-107,725	4	100,954	403,814
95802	DEPUTY ASSISTANT COMMISSIONER (GENERAL SOCIAL SERVICES-DOSS)	125,881-125,881	1	125,881	125,881
95669	DEPUTY ASST ADMIN FOR PERSONNEL ADM & LABOR REL (HRA)	132,934-132,934	1	132,934	132,934
95806	DEPUTY COMMISSIONER (GENERAL SOCIAL SERVICES - DOSS)	214,986-214,986	1	214,986	214,986
95614	DEPUTY COMMISSIONER OF IT	188,252-188,252	1	188,252	188,252
10136	DEPUTY DIRECTOR OF ADMINISTRATION	126,099-218,533	4	179,850	719,399
95608	DEPUTY DIRECTOR OF LABOR RELATIONS (DOSS)	113,227-131,432	2	122,330	244,659
95667	DEPUTY DIRECTOR OF LABOR RELATIONS (HRA)	115,315-115,315	1	115,315	115,315
70821	DEPUTY DIRECTOR OF SECURITY	106,127-135,842	2	120,985	241,969
95680	DEPUTY GENERAL COUNSEL (HRA)	139,388-139,388	1	139,388	139,388
95813	DIR OF CONTRACT MGMT & INTERGOVERNMENTAL RELATIONS (FAAS-DOS	145,267-145,267	1	145,267	145,267
95818	DIR OF HOME CARE SERVICES/FAMILY AND ADULT SERVICES (DSS)	146,808-146,808	1	146,808	146,808
95685	DIR POLICY ECONOM RESRCH (HRA)	108,310-108,310	1	108,310	108,310
10152	DIRECTOR OF ADMIN (DSS ONLY)	250,835-250,835	1	250,835	250,835
52491	DIRECTOR OF ADMINISTRATION (SPECIAL SERVICES)	95,713- 95,713	1	95,713	95,713
95811	DIRECTOR OF COMMUNITY PARTICIPATION PROGRAMS (GSS-DOSS)	132,518-132,518	1	132,518	132,518
95812	DIRECTOR OF COMPLIANCE & LEGISLATIVE DEVELOPMENT (GSS-DOSS)	135,389-135,389	1	135,389	135,389
95815	DIRECTOR OF EEO/CONTRACT COMPLIANCE	214,986-214,986	1	214,986	214,986
95681	DIRECTOR OF FISCAL OPERATIONS (HRA)	196,177-196,177	1	196,177	196,177
95819	DIRECTOR OF INFORMATION SERVICES (DOSS)	179,721-179,721	1	179,721	179,721
95609	DIRECTOR OF LABOR RELATIONS (DOSS)	214,986-214,986	1	214,986	214,986
95683	DIRECTOR OF LEGISLATIVE COORDINATION (HRA)	157,690-157,690	1	157,690	157,690
13275	DIRECTOR OF MANAGEMENT PLANNING SS	214,986-214,986	1	214,986	214,986
95822	DIRECTOR OF POLICY ANALYSIS (GSS-DOSS)	179,721-179,721	1	179,721	179,721
95606	DIRECTOR OF PUBLIC INFORMATION (CWA-DOSS)	181,285-181,285	1	181,285	181,285
70822	DIRECTOR OF SECURITY (HRA/DSS, DJJ, DOH)	168,509-168,509	1	168,509	168,509

DEPARTMENTAL ESTIMATES - FY27
POSITION SCHEDULE
AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
UNIT OF APPROPRIATION: 201 ADMINISTRATION

DEPARTMENTAL ESTI FY27

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

OBJECT: 001	FULL YEAR POSITIONS				
91717	ELECTRICIAN	125,533-125,533	6	125,533	753,199
91722	ELECTRICIANS HELPER	79,657- 79,657	4	79,657	318,629
10104	ELIGIBILITY SPECIALIST	42,288- 56,812	277	48,889	13,542,303
95607	EXEC ASST TO THE DEPUTY COMMISSIONER (DOSS)	153,704-153,704	2	153,704	307,408
95005	EXECUTIVE AGENCY COUNSEL	119,331-250,845	33	164,693	5,434,878
95694	EXECUTIVE ASSISTANT TO THE COMMISSIONER OF COMMUNITY DEVELOP	235,750-235,750	1	235,750	235,750
95670	EXECUTIVE ASSISTANT TO THE EXECUTIVE DEPUTY ADM (HRA)	99,754-133,135	3	118,302	354,907
95576	EXECUTIVE DEPUTY ADMINISTRATOR (HRA)	202,861-250,832	3	234,842	704,525
13383	EXECUTIVE PROGRAM SPECIALIST (HRA)	113,575-241,635	6	168,635	1,011,807
31113	FRAUD INVESTIGATOR (NOT PYRL 069,071) ABC 148	48,206- 78,436	292	65,224	19,045,334
91415	GRAPHIC ARTIST	52,985- 78,633	11	68,714	755,857
94370	HUMAN RESOURCES ADMINISTRATOR	286,627-286,627	1	286,627	286,627
06316	INVESTIGATOR (DISC)(NOT PR#069,250,067,130,071)ABC 148	68,313- 92,354	8	80,852	646,816
95710	IT PROJECT SPECIALIST	97,911-170,156	113	129,424	14,624,868
95713	IT SERVICE MANAGEMENT SPECIALIST	101,541-131,446	8	119,689	957,514
90723	LOCKSMITH	77,319- 77,319	2	77,319	154,637
90698	MAINTENANCE WORKER	70,449- 70,449	1	70,449	70,449
40502	MANAGEMENT AUDITOR	65,091- 92,152	30	80,141	2,404,228
91212	MOTOR VEHICLE OPERATOR	58,020- 58,020	4	58,020	232,080
91232	MOTOR VEHICLE SUPERVISOR	67,373- 68,138	3	67,704	203,113
10246	NEW YORK CITY PUBLIC SERVICE FELLOW (DCAS)	48,956- 53,862	14	51,760	724,641
11702	OFFICE MACHINE AIDE	39,402- 44,030	6	41,716	250,294
91628	OILER	144,991-144,991	2	144,991	289,981
30080	PARALEGAL AIDE	50,198- 57,908	15	55,254	828,807
91915	PLUMBER	116,928-116,928	6	116,928	701,568
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	53,370- 98,155	420	70,770	29,723,222
92123	PRINTING PRESS OPERATOR	101,915-101,915	2	101,915	203,831
12158	PROCUREMENT ANALYST	46,590-112,251	19	65,369	1,242,014
51110	PUBLIC HEALTH EDUCATOR	68,176- 70,233	8	68,433	547,465
60910	RESEARCH ASSISTANT	67,316- 67,316	1	67,316	67,316
10252	SECRETARY	48,885- 53,555	3	51,926	155,778
12868	SECRETARY TO ONE DEPUTY COMMISSIONER	127,826-127,826	1	127,826	127,826
12880	SECRETARY TO THE DEPARTMENT	110,434-110,434	1	110,434	110,434
51638	SENIOR CONSULTANT (PUBLIC HEALTH - SOCIAL WORK)	89,992-105,813	10	95,932	959,323
95711	SENIOR IT ARCHITECT	133,641-143,213	2	138,427	276,854
91638	SENIOR STATIONARY ENGINEER	183,138-183,138	1	183,138	183,138
92340	SHEET METAL WORKER	122,975-122,975	1	122,975	122,975
52613	SOCIAL WORKER (PYRL 816,072,130) ABC 148	68,263- 68,263	7	68,263	477,841
80184	SPACE ANALYST	66,329-114,902	17	86,550	1,471,356
95689	SPECIAL ASSISTANT TO THE HUMAN RESOURCES ADMINISTRATOR	118,593-169,784	2	144,189	288,377
70810	SPECIAL OFFICER	39,206- 56,538	41	46,390	1,901,987

DEPARTMENTAL ESTIMATES - FY27
POSITION SCHEDULE
AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
UNIT OF APPROPRIATION: 201 ADMINISTRATION

		DEPARTMENTAL ESTI FY27			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE

OBJECT: 001	FULL YEAR POSITIONS				
12626	STAFF ANALYST	71,894- 93,063	103	83,722	8,623,347
50910	STAFF NURSE	111,160-115,395	5	113,598	567,989
91644	STATIONARY ENGINEER	154,303-154,303	1	154,303	154,303
12200	STOCK WORKER	42,547- 46,930	3	44,008	132,024
13386	STRATEGIC INITIATIVE SPECIALIST (HRA)-MAX. 4 YEARS	118,738-196,743	5	153,158	765,792
50938	STRATEGIC INITIATIVE SPECIALIST (NC-HRA)	93,627-117,153	2	105,390	210,780
13616	SUPERVISING COMPUTER SERVICE TECHNICIAN	79,820- 79,820	1	79,820	79,820
70817	SUPERVISING SPECIAL OFFICER	55,632- 83,297	30	67,292	2,018,752
92071	SUPERVISOR CARPENTER	110,369-110,369	1	110,369	110,369
91769	SUPERVISOR ELECTRICIAN	135,198-135,198	2	135,198	270,396
52311	SUPERVISOR I (SOCIAL SERVICES)	62,616- 71,415	22	68,270	1,501,933
52631	SUPERVISOR I SOCIAL WORK (PYRL 816) ABC 148	81,623- 81,623	1	81,623	81,623
52312	SUPERVISOR II (SOCIAL SERVICES)	77,832- 80,632	5	79,966	399,830
52633	SUPERVISOR III SOCIAL WORK (PR# 816) ABC 148	97,593- 97,593	1	97,593	97,593
34205	SUPERVISOR OF ELECTRICAL INSTALLATIONS & MAINTENANCE	91,231- 91,231	1	91,231	91,231
50960	SUPERVISOR OF NURSES	119,022-147,839	5	131,653	658,264
11704	SUPERVISOR OF OFFICE MACHINE OPERATIONS	45,358- 68,856	14	53,538	749,530
12202	SUPERVISOR OF STOCK WORKERS	57,486- 78,788	3	69,300	207,899
91972	SUPERVISOR PLUMBER	122,446-122,446	1	122,446	122,446
20246	TELECOMMUNICATIONS ASSOCIATE (DATA)	68,594- 68,594	1	68,594	68,594
20247	TELECOMMUNICATIONS ASSOCIATE (VOICE)	103,646-103,646	1	103,646	103,646
8298A	TELECOMMUNICATIONS MANAGER (NON MGRL)	119,360-119,360	1	119,360	119,360
TOTAL FOR OBJECT 001			3,539		314,511,195

POSITION SCHEDULE FOR U/A 201			3,539		314,511,195
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			680		60,431,651
TOTAL FOR U/A 201			4,219		374,942,846

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 01/02/26

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 203 PUBLIC ASSISTANCE

			MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
RESPONSIBILITY CENTER: 0529 FIA Executive Administration								
BUDGET CODE: 0308 FIA Administration								
01 F/T SALARIED		001 FULL YEAR POSITIONS		1,497,116		1,497,116		
SUBTOTAL FOR F/T SALARIED				1,497,116		1,497,116		
04 ADD GRS PAY		047 OVERTIME		55,335		55,335		
SUBTOTAL FOR ADD GRS PAY				55,335		55,335		
SUBTOTAL FOR BUDGET CODE 0308				1,552,451		1,552,451		
BUDGET CODE: 0316 FIA Administration								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	409,115	1	409,115		
SUBTOTAL FOR F/T SALARIED				1	409,115	1	409,115	
SUBTOTAL FOR BUDGET CODE 0316				1	409,115	1	409,115	
TOTAL FOR FIA Executive Administration			1	1,961,566	1	1,961,566		
RESPONSIBILITY CENTER: 0530 INCOME SUPPORT PROGRAM								
BUDGET CODE: 0302 Income Support Program								
01 F/T SALARIED		001 FULL YEAR POSITIONS	97	7,790,490	97	7,829,009		38,519
SUBTOTAL FOR F/T SALARIED				97	7,790,490	97	7,829,009	38,519
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		19,678		19,678		
		042 LONGEVITY DIFFERENTIAL		304,339		304,339		
		047 OVERTIME		132,635		132,635		
		061 SUPPER MONEY		1,985		1,985		
SUBTOTAL FOR ADD GRS PAY				458,637		458,637		
SUBTOTAL FOR BUDGET CODE 0302				97	8,249,127	97	8,287,646	38,519
BUDGET CODE: 0312 PA Administration 100%								
01 F/T SALARIED		001 FULL YEAR POSITIONS		6,783		6,783		
SUBTOTAL FOR F/T SALARIED				6,783		6,783		

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 203 PUBLIC ASSISTANCE

			MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR BUDGET CODE 0312				6,783		6,783	
BUDGET CODE: 1302 PA Administration							
01 F/T SALARIED		001 FULL YEAR POSITIONS		3,606,202		3,606,202	
SUBTOTAL FOR F/T SALARIED				3,606,202		3,606,202	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		26,934		26,934	
		043 SHIFT DIFFERENTIAL		121		121	
		047 OVERTIME		100,000		100,000	
		061 SUPPER MONEY		1,385		1,385	
SUBTOTAL FOR ADD GRS PAY				128,440		128,440	
SUBTOTAL FOR BUDGET CODE 1302				3,734,642		3,734,642	
BUDGET CODE: 1332 Young Men Initiative - Job Plus							
01 F/T SALARIED		001 FULL YEAR POSITIONS		141,048		141,048	
SUBTOTAL FOR F/T SALARIED				141,048		141,048	
SUBTOTAL FOR BUDGET CODE 1332				141,048		141,048	
TOTAL FOR INCOME SUPPORT PROGRAM			97	12,131,600	97	12,170,119	38,519
RESPONSIBILITY CENTER: 0533 INCOME SUPPORT FIELD OPERATION							
BUDGET CODE: 0305 PA Field							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1,513	79,472,043	1,513	79,663,137	191,094
SUBTOTAL FOR F/T SALARIED			1,513	79,472,043	1,513	79,663,137	191,094
04 ADD GRS PAY		X41 PY ASSIGNMENT DIFFERENTIAL		10,785		10,785	
		X42 PY LONGEVITY DIFFERENTIAL		13,955		13,955	
		X46 PY TERMINAL LEAVE		22,000		22,000	
		X47 PY OVERTIME		1,935		1,935	
		041 ASSIGNMENT DIFFERENTIAL		1,128,982		1,128,982	
		042 LONGEVITY DIFFERENTIAL		9,178,730		9,178,730	
		043 SHIFT DIFFERENTIAL		11,595		11,595	

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 203 PUBLIC ASSISTANCE

			MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
		045 HOLIDAY PAY		27,812		27,812		
		046 TERMINAL LEAVE		209,795		209,795		
		047 OVERTIME		23,363,132		23,363,132		
		049 BACKPAY - PRIOR YEARS		187,400		187,400		
		052 SEVERANCE PAYMENT		58,600		58,600		
		061 SUPPER MONEY		79,985		79,985		
		SUBTOTAL FOR ADD GRS PAY		34,294,706		34,294,706		
		SUBTOTAL FOR BUDGET CODE 0305	1,513	113,766,749	1,513	113,957,843		191,094
BUDGET CODE: 0313 FIA Homeless Diversion Unit								
01 F/T SALARIED		001 FULL YEAR POSITIONS	121	961,888	121	961,888		
		SUBTOTAL FOR F/T SALARIED	121	961,888	121	961,888		
		SUBTOTAL FOR BUDGET CODE 0313	121	961,888	121	961,888		
BUDGET CODE: 0329 Shelter Contribution (ICR) Call Center								
01 F/T SALARIED		001 FULL YEAR POSITIONS	29	82,203	29	82,203		
		SUBTOTAL FOR F/T SALARIED	29	82,203	29	82,203		
		SUBTOTAL FOR BUDGET CODE 0329	29	82,203	29	82,203		
BUDGET CODE: 1305 EMERGENCY SHELTER GRANT - IS								
01 F/T SALARIED		001 FULL YEAR POSITIONS		457,890		457,890		
		SUBTOTAL FOR F/T SALARIED		457,890		457,890		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		26,969		26,969		
		047 OVERTIME		10,000		10,000		
		SUBTOTAL FOR ADD GRS PAY		36,969		36,969		
		SUBTOTAL FOR BUDGET CODE 1305		494,859		494,859		
BUDGET CODE: 1318 TANF SERVICES PLAN DRUG AND ALCOHOL SECT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	55	4,810,152	55	4,816,270		6,118
		SUBTOTAL FOR F/T SALARIED	55	4,810,152	55	4,816,270		6,118
04 ADD GRS PAY		047 OVERTIME		150,000		150,000		

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 203 PUBLIC ASSISTANCE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR ADD GRS PAY				150,000		150,000	
SUBTOTAL FOR BUDGET CODE 1318			55	4,960,152	55	4,966,270	6,118
TOTAL FOR INCOME SUPPORT FIELD OPERATION			1,718	120,265,851	1,718	120,463,063	197,212
RESPONSIBILITY CENTER: 0539 FIA Employment and Contract Services							
BUDGET CODE: CV18 EDA Good Jobs Challenge - PS							
01 F/T SALARIED 001 FULL YEAR POSITIONS				31,250			31,250-
SUBTOTAL FOR F/T SALARIED				31,250			31,250-
SUBTOTAL FOR BUDGET CODE CV18				31,250			31,250-
BUDGET CODE: 0301 FIA Employment and contract Services							
01 F/T SALARIED 001 FULL YEAR POSITIONS			44	3,566,357	44	3,578,975	12,618
SUBTOTAL FOR F/T SALARIED			44	3,566,357	44	3,578,975	12,618
SUBTOTAL FOR BUDGET CODE 0301			44	3,566,357	44	3,578,975	12,618
BUDGET CODE: 0325 Employment and Contract Services							
01 F/T SALARIED 001 FULL YEAR POSITIONS			38	11,713,307	38	11,664,046	49,261-
SUBTOTAL FOR F/T SALARIED			38	11,713,307	38	11,664,046	49,261-
04 ADD GRS PAY 042 LONGEVITY DIFFERENTIAL				1,106		1,106	
047 OVERTIME				110,580		110,580	
SUBTOTAL FOR ADD GRS PAY				111,686		111,686	
SUBTOTAL FOR BUDGET CODE 0325			38	11,824,993	38	11,775,732	49,261-
TOTAL FOR FIA Employment and Contract Se			82	15,422,600	82	15,354,707	67,893-

RESPONSIBILITY CENTER: 0566 FOOD STAMPS

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 203 PUBLIC ASSISTANCE

			MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27		
					INC/DEC		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	AMOUNT
BUDGET CODE: 1315 Food Stamps							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1,141	58,701,750	1,324	70,007,178	11,305,428
		SUBTOTAL FOR F/T SALARIED	1,141	58,701,750	1,324	70,007,178	11,305,428
04 ADD GRS PAY							
		042 LONGEVITY DIFFERENTIAL		20		20	
		045 HOLIDAY PAY		5,595		5,595	
		047 OVERTIME		7,498,928		7,498,928	
		SUBTOTAL FOR ADD GRS PAY		7,504,543		7,504,543	
		SUBTOTAL FOR BUDGET CODE 1315	1,141	66,206,293	1,324	77,511,721	11,305,428
		TOTAL FOR FOOD STAMPS	1,141	66,206,293	1,324	77,511,721	11,305,428
RESPONSIBILITY CENTER: 1184 Public Engagement							
BUDGET CODE: 0320 Anti-Eviction Outreach Services							
01 F/T SALARIED		001 FULL YEAR POSITIONS	76	9,906,915	88	10,019,574	112,659
		SUBTOTAL FOR F/T SALARIED	76	9,906,915	88	10,019,574	112,659
		SUBTOTAL FOR BUDGET CODE 0320	76	9,906,915	88	10,019,574	112,659
BUDGET CODE: 0321 LINC Landlord Campaign							
01 F/T SALARIED		001 FULL YEAR POSITIONS	31	1,790,864	31	1,790,864	
		SUBTOTAL FOR F/T SALARIED	31	1,790,864	31	1,790,864	
		SUBTOTAL FOR BUDGET CODE 0321	31	1,790,864	31	1,790,864	
BUDGET CODE: 0322 Get Covered							
01 F/T SALARIED		001 FULL YEAR POSITIONS	52	1,707,392	52	1,707,392	
		SUBTOTAL FOR F/T SALARIED	52	1,707,392	52	1,707,392	
		SUBTOTAL FOR BUDGET CODE 0322	52	1,707,392	52	1,707,392	
BUDGET CODE: 0324 Rent Freeze Unit							

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 203 PUBLIC ASSISTANCE

			MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC
							# POS
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	492,374	13	492,374	
		SUBTOTAL FOR F/T SALARIED	13	492,374	13	492,374	
		SUBTOTAL FOR BUDGET CODE 0324	13	492,374	13	492,374	
BUDGET CODE: 0326 PEU Central Admin.							
01 F/T SALARIED		001 FULL YEAR POSITIONS	20	2,019,955	20	2,019,955	
		SUBTOTAL FOR F/T SALARIED	20	2,019,955	20	2,019,955	
		SUBTOTAL FOR BUDGET CODE 0326	20	2,019,955	20	2,019,955	
TOTAL FOR Public Engagement			192	15,917,500	204	16,030,159	12
RESPONSIBILITY CENTER: 1185 Fair Fares							
BUDGET CODE: 0084 COMMON BENEFIT ISSUANCE CARD							
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	102,855	8	114,248	11,393
		SUBTOTAL FOR F/T SALARIED	8	102,855	8	114,248	11,393
		SUBTOTAL FOR BUDGET CODE 0084	8	102,855	8	114,248	11,393
BUDGET CODE: 0085 Fair Fares							
01 F/T SALARIED		001 FULL YEAR POSITIONS				3,626	3,626
		SUBTOTAL FOR F/T SALARIED				3,626	3,626
		SUBTOTAL FOR BUDGET CODE 0085				3,626	3,626
TOTAL FOR Fair Fares			8	102,855	8	117,874	15,019
RESPONSIBILITY CENTER: 1210 Fair Hearing							
BUDGET CODE: 0300 Fair Hearing and Compliance							
01 F/T SALARIED		001 FULL YEAR POSITIONS		14,161,121		14,161,121	

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 203 PUBLIC ASSISTANCE

			MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27			
							INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	AMOUNT
SUBTOTAL FOR F/T SALARIED				14,161,121		14,161,121		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		139		139		
		047 OVERTIME		952,319		952,319		
		061 SUPPER MONEY		1,365		1,365		
SUBTOTAL FOR ADD GRS PAY				953,823		953,823		
SUBTOTAL FOR BUDGET CODE 0300				15,114,944		15,114,944		
BUDGET CODE: 0317 Fair Hearing and Compliance-IREA								
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	51,257	6	53,168		1,911
SUBTOTAL FOR F/T SALARIED				51,257	6	53,168		1,911
SUBTOTAL FOR BUDGET CODE 0317				51,257	6	53,168		1,911
BUDGET CODE: 0336 Fair Hearing and Compliance -MA								
01 F/T SALARIED		001 FULL YEAR POSITIONS	84	4,000,000	84	4,021,643		21,643
SUBTOTAL FOR F/T SALARIED				4,000,000	84	4,021,643		21,643
SUBTOTAL FOR BUDGET CODE 0336				4,000,000	84	4,021,643		21,643
BUDGET CODE: 0358 Fair Hearing and Compliance-HASA								
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	42,212	4	42,212		
SUBTOTAL FOR F/T SALARIED				42,212	4	42,212		
SUBTOTAL FOR BUDGET CODE 0358				42,212	4	42,212		
BUDGET CODE: 0366 Fair Hearing and Compliance-SNAP								
01 F/T SALARIED		001 FULL YEAR POSITIONS	32	308,257	32	322,314		14,057
SUBTOTAL FOR F/T SALARIED				308,257	32	322,314		14,057
SUBTOTAL FOR BUDGET CODE 0366				308,257	32	322,314		14,057
BUDGET CODE: 1301 FIA Fair Hearing and Compliance								
01 F/T SALARIED		001 FULL YEAR POSITIONS	95	6,410,091	95	6,418,630		8,539
SUBTOTAL FOR F/T SALARIED				6,410,091	95	6,418,630		8,539

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 203 PUBLIC ASSISTANCE

			MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27			
							INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	AMOUNT
04 ADD GRS PAY		047 OVERTIME		50,000		50,000		
		SUBTOTAL FOR ADD GRS PAY		50,000		50,000		
		SUBTOTAL FOR BUDGET CODE 1301	95	6,460,091	95	6,468,630		8,539
		TOTAL FOR Fair Hearing	221	25,976,761	221	26,022,911		46,150
RESPONSIBILITY CENTER: 1992 Housing and Services								
BUDGET CODE: 0392 Housing and Services								
01 F/T SALARIED		001 FULL YEAR POSITIONS	57	7,313,700	57	7,326,526		12,826
		SUBTOTAL FOR F/T SALARIED	57	7,313,700	57	7,326,526		12,826
		SUBTOTAL FOR BUDGET CODE 0392	57	7,313,700	57	7,326,526		12,826
BUDGET CODE: 1186 ESG Housing and Program Planning								
01 F/T SALARIED		001 FULL YEAR POSITIONS		28,797		30,923		2,126
		SUBTOTAL FOR F/T SALARIED		28,797		30,923		2,126
		SUBTOTAL FOR BUDGET CODE 1186		28,797		30,923		2,126
		TOTAL FOR Housing and Services	57	7,342,497	57	7,357,449		14,952
RESPONSIBILITY CENTER: 2441 Housing & Homeless Services/Initiatives								
BUDGET CODE: 0307 HOMELESS SERVICES PROGRAM								
01 F/T SALARIED		001 FULL YEAR POSITIONS	230	31,312,565	230	31,353,482		40,917
		SUBTOTAL FOR F/T SALARIED	230	31,312,565	230	31,353,482		40,917
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		99		99		
		047 OVERTIME		843,188		843,188		
		SUBTOTAL FOR ADD GRS PAY		843,287		843,287		

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 203 PUBLIC ASSISTANCE

			MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR BUDGET CODE 0307			230	32,155,852	230	32,196,769	40,917
TOTAL FOR Housing & Homeless Services/In			230	32,155,852	230	32,196,769	40,917
RESPONSIBILITY CENTER: 2442 Legal Assistance Initiatives							
BUDGET CODE: 0342 Legal Assistance							
01 F/T SALARIED		001 FULL YEAR POSITIONS	118	3,629,593	118	3,637,888	8,295
SUBTOTAL FOR F/T SALARIED			118	3,629,593	118	3,637,888	8,295
SUBTOTAL FOR BUDGET CODE 0342			118	3,629,593	118	3,637,888	8,295
TOTAL FOR Legal Assistance Initiatives			118	3,629,593	118	3,637,888	8,295
RESPONSIBILITY CENTER: 2443 OUTREACH REHOUSING & LANDLORD MANAGEMENT							
BUDGET CODE: 0344 Outreach, Rehousing, LL Mgmt							
01 F/T SALARIED		001 FULL YEAR POSITIONS	63	517,445	63	507,188	10,257-
SUBTOTAL FOR F/T SALARIED			63	517,445	63	507,188	10,257-
SUBTOTAL FOR BUDGET CODE 0344			63	517,445	63	507,188	10,257-
TOTAL FOR OUTREACH REHOUSING & LANDLORD			63	517,445	63	507,188	10,257-
RESPONSIBILITY CENTER: 2545 Benefits Reengineering							
BUDGET CODE: 0345 Benefits Reengineering							
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	1,140,869	10	1,143,592	2,723
SUBTOTAL FOR F/T SALARIED			10	1,140,869	10	1,143,592	2,723
SUBTOTAL FOR BUDGET CODE 0345			10	1,140,869	10	1,143,592	2,723

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 203 PUBLIC ASSISTANCE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
TOTAL FOR Benefits Reengineering			10	1,140,869	10	1,143,592	2,723
RESPONSIBILITY CENTER: 2614 Housing Services							
BUDGET CODE: 0330 Housing Services							
01 F/T SALARIED		001 FULL YEAR POSITIONS	117	9,593,709	117	9,601,256	7,547
		SUBTOTAL FOR F/T SALARIED	117	9,593,709	117	9,601,256	7,547
		SUBTOTAL FOR BUDGET CODE 0330	117	9,593,709	117	9,601,256	7,547
TOTAL FOR Housing Services			117	9,593,709	117	9,601,256	7,547
RESPONSIBILITY CENTER: 2644 Office of Burial Services							
BUDGET CODE: 0081 Office of Burial Services (OBS)							
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	44,790	11	26,493	18,297-
		SUBTOTAL FOR F/T SALARIED	11	44,790	11	26,493	18,297-
		SUBTOTAL FOR BUDGET CODE 0081	11	44,790	11	26,493	18,297-
TOTAL FOR Office of Burial Services			11	44,790	11	26,493	18,297-
TOTAL FOR PUBLIC ASSISTANCE			4,066	312,409,781	4,261	324,102,755	195 11,692,974

DEPARTMENTAL ESTIMATES - FY27
UNIT OF APPROPRIATION SUMMARY
AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
UNIT OF APPROPRIATION: 203 PUBLIC ASSISTANCE

PUBLIC ASSISTANCE	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	4,066	312,409,781	4,261	324,102,755	11,692,974
FINANCIAL PLAN SAVINGS	300	26,361,135	300	22,703,082	3,658,053
APPROPRIATION	4,366	338,770,916	4,561	346,805,837	8,034,921

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		166,503,290		173,484,423	6,981,133
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		22,373,118		22,400,157	27,039
FEDERAL - C.D.					
FEDERAL - OTHER		148,187,116		149,213,865	1,026,749
INTRA-CITY SALES		1,707,392		1,707,392	
TOTAL		338,770,916		346,805,837	8,034,921

DEPARTMENTAL ESTIMATES - FY27
POSITION SCHEDULE
AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
UNIT OF APPROPRIATION: 203 PUBLIC ASSISTANCE

DEPARTMENTAL ESTI FY27

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
1002C	ADM MANAGER-NON-MGRL	81,053-102,832	27	90,595	2,446,053
1002F	ADMIN COMMUNITY RELATIONS SPECIALIST (NON-MGR) FORMER M1-3	81,144-129,825	17	97,421	1,656,156
1024A	ADMIN JOB OPOR SPEC-MANAGERIAL	123,008-237,065	20	162,648	3,252,954
10248	ADMIN JOB OPPORTUNITY SPEC NM	91,770-111,431	87	98,141	8,538,307
10056	ADMINISTRATIVE DIRECTOR OF SOCIAL SERVICES	109,077-250,849	20	176,164	3,523,271
1005C	ADMINISTRATIVE DIRECTOR OF SOCIAL SERVICES (NON MGRL)	73,561-123,153	15	106,148	1,592,216
10025	ADMINISTRATIVE MANAGER	145,431-145,431	3	145,431	436,293
10026	ADMINISTRATIVE STAFF ANALYST	139,512-230,232	6	189,711	1,138,267
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	110,328-142,395	15	120,581	1,808,721
1002E	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M3	148,952-153,764	3	152,140	456,420
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL)FORMERLY AT M1	98,140-114,207	22	102,028	2,244,611
30087	AGENCY ATTORNEY	106,404-111,133	4	107,586	430,345
30086	AGENCY ATTORNEY INTERNE	83,388- 83,388	1	83,388	83,388
95678	ASSISTANT ADMINISTRATOR OF PUBLIC AFFAIRS (HRA)	139,434-139,434	1	139,434	139,434
95679	ASSISTANT DEPUTY ADMINISTRATOR	250,849-250,849	1	250,849	250,849
56316	ASSOCIATE BENEFITS OPPORTUNITY SPECIALIST	67,134- 90,043	631	74,856	47,234,214
95604	ASSOCIATE COMMISSIONER FOR EMPLOYMENT SERVICE (DOSS)	209,176-209,176	1	209,176	209,176
40562	ASSOCIATE CONTRACT SPECIALIST	69,950- 69,950	2	69,950	139,900
22508	ASSOCIATE HOUSING DEVELOPMENT SPECIALIST	99,761-127,143	6	112,352	674,112
52316	ASSOCIATE JOB OPPORTUNITY SPECIALIST	81,269- 81,269	1	81,269	81,269
12627	ASSOCIATE STAFF ANALYST	82,056- 95,882	27	93,148	2,514,993
95655	ASST COMMISSIONER FOR PUBLIC & LEGIS AFFAIRS (HOMELESS SVCS)	169,236-169,236	1	169,236	169,236
56314	BENEFITS OPPORTUNITY SPECIALIST	56,643- 72,298	1,470	56,736	83,401,725
52304	CASEWORKER	48,206- 68,790	72	54,754	3,942,320
21744	CITY RESEARCH SCIENTIST	100,904-126,000	7	109,623	767,361
10250	CLERICAL AIDE	39,532- 39,532	1	39,532	39,532
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	42,287- 73,292	142	47,771	6,783,424
56056	COMMUNITY ASSISTANT	43,460- 43,589	3	43,503	130,509
56057	COMMUNITY ASSOCIATE	51,227- 71,169	96	65,439	6,282,141
56058	COMMUNITY COORDINATOR	62,868- 97,792	129	76,534	9,872,911
13620	COMPUTER AIDE-NON-SPVR	54,959- 55,060	2	55,010	110,019
13632	COMPUTER SPECIALIST (SOFTWARE)	106,071-114,090	4	109,832	439,329
1005D	COMPUTER SYSTEMS MANAGER (NON MGRL) FORMERLY M1 AND M2	137,650-147,072	2	142,361	284,722
40561	CONTRACT SPECIALIST	59,420- 59,420	1	59,420	59,420
12935	DEPUTY COMMISSIONER	197,208-212,167	2	204,688	409,375
95821	DIR OF MGNT SYSTEM, PLANNING, RESEARCH AND EVAL (FAAS-DOSS)	159,828-159,828	1	159,828	159,828
95816	DIRECTOR OF FOOD STAMP PROGRAM (DOSS)	209,159-209,159	1	209,159	209,159
95684	DIRECTOR OF MANAGEMENT PLANNING (HRA)	136,638-136,638	1	136,638	136,638
10104	ELIGIBILITY SPECIALIST	43,865- 60,498	966	49,557	47,872,019
95005	EXECUTIVE AGENCY COUNSEL	149,615-152,611	2	151,113	302,226
31670	INSPECTOR (HOUSING)	71,649- 71,676	2	71,663	143,325

DEPARTMENTAL ESTIMATES - FY27
POSITION SCHEDULE
AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
UNIT OF APPROPRIATION: 203 PUBLIC ASSISTANCE

		DEPARTMENTAL ESTI FY27			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE

OBJECT: 001	FULL YEAR POSITIONS				
95710	IT PROJECT SPECIALIST	114,090-114,090	1	114,090	114,090
95713	IT SERVICE MANAGEMENT SPECIALIST	145,029-145,029	1	145,029	145,029
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	61,376- 76,682	290	64,806	18,793,623
10252	SECRETARY	44,365- 56,058	7	50,305	352,133
51638	SENIOR CONSULTANT (PUBLIC HEALTH - SOCIAL WORK)	95,392- 95,737	9	95,504	859,532
12626	STAFF ANALYST	73,865- 93,703	24	83,747	2,009,935
13386	STRATEGIC INITIATIVE SPECIALIST (HRA)-MAX. 4 YEARS	113,575-118,738	2	116,157	232,313
52311	SUPERVISOR I (SOCIAL SERVICES)	66,455- 68,893	60	68,510	4,110,615
52312	SUPERVISOR II (SOCIAL SERVICES)	78,072- 80,826	36	80,362	2,893,015
52313	SUPERVISOR III (SOCIAL SERVICES)	88,793- 89,065	9	88,931	800,383
52633	SUPERVISOR III SOCIAL WORK (PR# 816) ABC 148	97,593- 97,593	1	97,593	97,593
20246	TELECOMMUNICATIONS ASSOCIATE (DATA)	105,197-105,197	1	105,197	105,197
20247	TELECOMMUNICATIONS ASSOCIATE (VOICE)	70,364- 80,919	3	77,401	232,202
TOTAL FOR OBJECT 001			4,259		271,111,828

POSITION SCHEDULE FOR U/A 203			4,259		271,111,828
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			302		19,224,178
TOTAL FOR U/A 203			4,561		290,336,006

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 01/02/26

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 204 MEDICAL ASSISTANCE

MODIFIED FY26-02/11/26					DEPARTMENTAL ESTIMATES FY27			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
RESPONSIBILITY CENTER: 0634 MICSA-Medical Assistance Program								
BUDGET CODE: 0401 MAP-CENTRAL ADMINISTRATION								
01 F/T SALARIED		001 FULL YEAR POSITIONS	70	5,474,781	70	5,480,884		6,103
SUBTOTAL FOR F/T SALARIED			70	5,474,781	70	5,480,884		6,103
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		11,809		11,809		
		042 LONGEVITY DIFFERENTIAL		130,126		130,126		
		047 OVERTIME		409,605		409,605		
		061 SUPPER MONEY		4,450		4,450		
SUBTOTAL FOR ADD GRS PAY				555,990		555,990		
SUBTOTAL FOR BUDGET CODE 0401			70	6,030,771	70	6,036,874		6,103
BUDGET CODE: 1504 Early Intervention Program								
01 F/T SALARIED		001 FULL YEAR POSITIONS		81,559		81,559		
SUBTOTAL FOR F/T SALARIED				81,559		81,559		
SUBTOTAL FOR BUDGET CODE 1504				81,559		81,559		
TOTAL FOR MICSA-Medical Assistance Progr			70	6,112,330	70	6,118,433		6,103
RESPONSIBILITY CENTER: 0635 MICSA-Medicaid Eligibility								
BUDGET CODE: 0402 MEDICAID ELIGIBILITY								
01 F/T SALARIED		001 FULL YEAR POSITIONS	774	36,556,863	774	36,837,069		280,206
SUBTOTAL FOR F/T SALARIED			774	36,556,863	774	36,837,069		280,206
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		202,447		202,447		
		042 LONGEVITY DIFFERENTIAL		465,088		465,088		
		045 HOLIDAY PAY		3,970		3,970		
		047 OVERTIME		2,975,785		2,975,785		
		054 SALARY REVIEW ADJUSTMENTS		415,566		415,566		
		061 SUPPER MONEY		4,260		4,260		
SUBTOTAL FOR ADD GRS PAY				4,067,116		4,067,116		
SUBTOTAL FOR BUDGET CODE 0402			774	40,623,979	774	40,904,185		280,206

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 204 MEDICAL ASSISTANCE

			MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
BUDGET CODE: 1403 MAP - Medicaid Services							
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	1,778,383	11	1,778,383	
SUBTOTAL FOR F/T SALARIED			11	1,778,383	11	1,778,383	
04 ADD GRS PAY		047 OVERTIME		12,000		12,000	
SUBTOTAL FOR ADD GRS PAY				12,000		12,000	
SUBTOTAL FOR BUDGET CODE 1403			11	1,790,383	11	1,790,383	
BUDGET CODE: 1404 Early Intervention Program							
01 F/T SALARIED		001 FULL YEAR POSITIONS		206,240		206,240	
SUBTOTAL FOR F/T SALARIED				206,240		206,240	
04 ADD GRS PAY		047 OVERTIME		3,000		3,000	
SUBTOTAL FOR ADD GRS PAY				3,000		3,000	
SUBTOTAL FOR BUDGET CODE 1404				209,240		209,240	
TOTAL FOR MICSА-Medicaid Eligibility			785	42,623,602	785	42,903,808	280,206
RESPONSIBILITY CENTER: 0636 MICSА-Program Support							
BUDGET CODE: 0410 MAP Program Support							
01 F/T SALARIED		001 FULL YEAR POSITIONS		4,789,801		4,789,801	
SUBTOTAL FOR F/T SALARIED				4,789,801		4,789,801	
04 ADD GRS PAY		040 EDUC AND LICENCE DIFFERENTIAL		900		900	
		041 ASSIGNMENT DIFFERENTIAL		7,067		7,067	
		042 LONGEVITY DIFFERENTIAL		89,642		89,642	
		047 OVERTIME		322,139		322,139	
		061 SUPPER MONEY		3,055		3,055	
SUBTOTAL FOR ADD GRS PAY				422,803		422,803	
SUBTOTAL FOR BUDGET CODE 0410				5,212,604		5,212,604	

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 204 MEDICAL ASSISTANCE

		MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
BUDGET CODE: 1604 Early Intervention Program							
01 F/T SALARIED		001 FULL YEAR POSITIONS		61,119		61,119	
		SUBTOTAL FOR F/T SALARIED		61,119		61,119	
		SUBTOTAL FOR BUDGET CODE 1604		61,119		61,119	
TOTAL FOR MICSA-Program Support				5,273,723		5,273,723	
RESPONSIBILITY CENTER: 0637 MICSA-Home Care Services							
BUDGET CODE: 0411 MICSA-HOME CARE SERVICES							
01 F/T SALARIED		001 FULL YEAR POSITIONS	324	30,793,789	324	30,706,791	86,998-
		SUBTOTAL FOR F/T SALARIED	324	30,793,789	324	30,706,791	86,998-
04 ADD GRS PAY		040 EDUC AND LICENCE DIFFERENTIAL		5,424		5,424	
		041 ASSIGNMENT DIFFERENTIAL		20,883		20,883	
		042 LONGEVITY DIFFERENTIAL		2,483,237		2,483,237	
		047 OVERTIME		137,948		137,948	
		061 SUPPER MONEY		1,985		1,985	
		SUBTOTAL FOR ADD GRS PAY		2,649,477		2,649,477	
		SUBTOTAL FOR BUDGET CODE 0411	324	33,443,266	324	33,356,268	86,998-
BUDGET CODE: 1405 HOME CARE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	655,748	1	655,748	
		SUBTOTAL FOR F/T SALARIED	1	655,748	1	655,748	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		59		59	
		SUBTOTAL FOR ADD GRS PAY		59		59	
		SUBTOTAL FOR BUDGET CODE 1405	1	655,807	1	655,807	
TOTAL FOR MICSA-Home Care Services				325	34,099,073	325	34,012,075 86,998-

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 204 MEDICAL ASSISTANCE

				MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27			

DEPARTMENTAL ESTIMATES - FY27
UNIT OF APPROPRIATION SUMMARY
AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES

UNIT OF APPROPRIATION: 204 MEDICAL ASSISTANCE

MEDICAL ASSISTANCE	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,180	88,108,728	1,180	88,308,039	199,311
FINANCIAL PLAN SAVINGS		13,499,578		13,499,578	
APPROPRIATION	1,180	101,608,306	1,180	101,807,617	199,311

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		962,890		966,054	3,164
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		53,640,593		53,750,833	110,240
FEDERAL - C.D.					
FEDERAL - OTHER		47,004,823		47,090,730	85,907
INTRA-CITY SALES					
TOTAL		101,608,306		101,807,617	199,311

DEPARTMENTAL ESTIMATES - FY27
POSITION SCHEDULE
AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
UNIT OF APPROPRIATION: 204 MEDICAL ASSISTANCE

DEPARTMENTAL ESTI FY27

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

OBJECT: 001	FULL YEAR POSITIONS				
40510	ACCOUNTANT	65,091- 77,328	2	71,210	142,419
1002C	ADM MANAGER-NON-MGRL	81,308-140,690	18	92,506	1,665,113
10056	ADMINISTRATIVE DIRECTOR OF SOCIAL SERVICES	143,236-209,176	2	176,206	352,412
1005C	ADMINISTRATIVE DIRECTOR OF SOCIAL SERVICES (NON MGRL)	115,015-126,115	3	120,850	362,549
1001C	ADMINISTRATIVE MANAGEMENT AUDITOR (NON MGRL)	138,774-138,774	1	138,774	138,774
10026	ADMINISTRATIVE STAFF ANALYST	179,721-221,800	3	195,207	585,622
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	117,103-129,299	5	122,704	613,522
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL)FORMERLY AT M1	98,573-117,148	10	104,059	1,040,592
12627	ASSOCIATE STAFF ANALYST	82,056-105,843	11	94,721	1,041,935
52304	CASEWORKER	48,206- 59,147	58	53,003	3,074,151
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	38,173- 50,308	54	45,513	2,457,708
56056	COMMUNITY ASSISTANT	43,460- 49,285	10	44,136	441,357
56057	COMMUNITY ASSOCIATE	51,227- 63,422	4	56,385	225,540
56058	COMMUNITY COORDINATOR	72,498- 85,381	6	79,132	474,794
13611	COMPUTER ASSOCIATE (TECHNICAL SUPPORT)	88,286- 88,286	1	88,286	88,286
52486	DEPUTY DIRECTOR OF ADMINISTRATION (MEDICAL ASST)	110,088-145,262	5	129,080	645,400
52492	DIRECTOR OF ADMINISTRATION (MEDICAL ASSISTANCE)	184,777-184,777	1	184,777	184,777
10104	ELIGIBILITY SPECIALIST	43,866- 66,874	525	49,446	25,959,102
50935	HEAD NURSE	112,988-125,260	8	117,121	936,967
1006C	HEALTH SERVICES MANAGER NON MANAGERIAL LEVEL I	105,746-105,746	1	105,746	105,746
40502	MANAGEMENT AUDITOR	75,803- 88,267	2	82,035	164,070
91212	MOTOR VEHICLE OPERATOR	58,020- 58,020	2	58,020	116,040
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	59,588- 76,391	216	64,647	13,963,842
12862	SECRETARY OF COMM(AGENCIES 067, 069, 071, 806, 836, 841,868)	101,541-101,541	1	101,541	101,541
80184	SPACE ANALYST	95,896- 95,896	1	95,896	95,896
12626	STAFF ANALYST	83,484- 84,006	5	83,771	418,856
50910	STAFF NURSE	109,520-113,145	24	110,752	2,658,037
12200	STOCK WORKER	46,930- 46,930	1	46,930	46,930
52311	SUPERVISOR I (SOCIAL SERVICES)	68,422- 80,362	9	69,900	629,098
52312	SUPERVISOR II (SOCIAL SERVICES)	80,438- 80,632	4	80,538	322,152
52632	SUPERVISOR II SOCIAL WORK (PR# 816) ABC 148	88,883- 88,883	1	88,883	88,883
52313	SUPERVISOR III (SOCIAL SERVICES)	86,233- 88,896	9	88,292	794,630
52633	SUPERVISOR III SOCIAL WORK (PR# 816) ABC 148	97,593- 97,593	1	97,593	97,593
50960	SUPERVISOR OF NURSES	122,879-122,879	1	122,879	122,879
TOTAL FOR OBJECT 001			1,005		60,157,213

DEPARTMENTAL ESTIMATES - FY27
POSITION SCHEDULE
AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
UNIT OF APPROPRIATION: 204 MEDICAL ASSISTANCE

POSITION SCHEDULE FOR U/A 204	1,005	60,157,213
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT	175	10,475,137
TOTAL FOR U/A 204	1,180	70,632,350

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 01/02/26

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 205 ADULT SERVICES

MODIFIED FY26-02/11/26					DEPARTMENTAL ESTIMATES FY27			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
RESPONSIBILITY CENTER: 0705 Crisis, Disaster + Survivors								
BUDGET CODE: CR20 ODV Recovery Emergency Housing Voucher								
01 F/T SALARIED		001 FULL YEAR POSITIONS		7,459		7,459		
SUBTOTAL FOR F/T SALARIED				7,459		7,459		
SUBTOTAL FOR BUDGET CODE CR20				7,459		7,459		
BUDGET CODE: 1804 Food Stamp Outreach								
01 F/T SALARIED		001 FULL YEAR POSITIONS		357,925		359,734		1,809
SUBTOTAL FOR F/T SALARIED				357,925		359,734		1,809
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		99		99		
		047 OVERTIME		10,777		10,777		
SUBTOTAL FOR ADD GRS PAY				10,876		10,876		
SUBTOTAL FOR BUDGET CODE 1804				368,801		370,610		1,809
BUDGET CODE: 1805 FAMILY LITERACY PROGRAM								
01 F/T SALARIED		001 FULL YEAR POSITIONS		168,141		168,141		
SUBTOTAL FOR F/T SALARIED				168,141		168,141		
SUBTOTAL FOR BUDGET CODE 1805				168,141		168,141		
BUDGET CODE: 1806 ALTERNATIVE TO SHELTER								
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	8,232	2	8,232		
SUBTOTAL FOR F/T SALARIED				2	8,232	2	8,232	
SUBTOTAL FOR BUDGET CODE 1806				2	8,232	2	8,232	
TOTAL FOR Crisis, Disaster + Survivors			2	552,633	2	554,442		1,809

RESPONSIBILITY CENTER: 0756 COMMUNITY CARE SENIOR SERV FLD

BUDGET CODE: 0814 PROTECTIVE SERVICES FOR ADULT

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 205 ADULT SERVICES

MODIFIED FY26-02/11/26					DEPARTMENTAL ESTIMATES FY27				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT	
01 F/T SALARIED	001	FULL YEAR POSITIONS	410	29,970,266	410	29,444,724		525,542-	
		SUBTOTAL FOR F/T SALARIED	410	29,970,266	410	29,444,724		525,542-	
04 ADD GRS PAY	041	ASSIGNMENT DIFFERENTIAL		484,475		484,475			
	042	LONGEVITY DIFFERENTIAL		594,810		594,810			
	043	SHIFT DIFFERENTIAL		6,489		6,489			
	045	HOLIDAY PAY		17,303		17,303			
	047	OVERTIME		606,664		606,664			
	061	SUPPER MONEY		6,965		6,965			
		SUBTOTAL FOR ADD GRS PAY		1,716,706		1,716,706			
		SUBTOTAL FOR BUDGET CODE 0814	410	31,686,972	410	31,161,430		525,542-	
BUDGET CODE: 1814 DOPIS PROTECTIVE SERVICES									
01 F/T SALARIED	001	FULL YEAR POSITIONS	8	794,340	8	785,341		8,999-	
		SUBTOTAL FOR F/T SALARIED	8	794,340	8	785,341		8,999-	
04 ADD GRS PAY	041	ASSIGNMENT DIFFERENTIAL		9,451		9,451			
	042	LONGEVITY DIFFERENTIAL		192,023		192,023			
	043	SHIFT DIFFERENTIAL		43,257		43,257			
	045	HOLIDAY PAY		1,082		1,082			
		SUBTOTAL FOR ADD GRS PAY		245,813		245,813			
		SUBTOTAL FOR BUDGET CODE 1814	8	1,040,153	8	1,031,154		8,999-	
BUDGET CODE: 1816 Adult Protective Services									
01 F/T SALARIED	001	FULL YEAR POSITIONS	71	881,100	71	811,047		70,053-	
		SUBTOTAL FOR F/T SALARIED	71	881,100	71	811,047		70,053-	
		SUBTOTAL FOR BUDGET CODE 1816	71	881,100	71	811,047		70,053-	
		TOTAL FOR COMMUNITY CARE SENIOR SERV FLD	489	33,608,225	489	33,003,631		604,594-	

RESPONSIBILITY CENTER: 0757 Crisis and Disaster Management

BUDGET CODE: 0857 Crisis and Disaster

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 205 ADULT SERVICES

			MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC
01 F/T SALARIED	001	FULL YEAR POSITIONS		64,126		64,126	
SUBTOTAL FOR F/T SALARIED				64,126		64,126	
SUBTOTAL FOR BUDGET CODE 0857				64,126		64,126	
TOTAL FOR Crisis and Disaster Management				64,126		64,126	
RESPONSIBILITY CENTER: 1958 HASA HIV/AIDS SERVICES ADMINISTRATION							
BUDGET CODE: 0832 HASA PERSONNEL							
01 F/T SALARIED	001	FULL YEAR POSITIONS	1,079	71,616,407	1,079	70,289,695	1,326,712-
SUBTOTAL FOR F/T SALARIED				1,079	71,616,407	1,079	70,289,695
04 ADD GRS PAY	041	ASSIGNMENT DIFFERENTIAL		122,205		122,205	
	042	LONGEVITY DIFFERENTIAL		232,296		232,296	
	043	SHIFT DIFFERENTIAL		151,404		151,404	
	045	HOLIDAY PAY		11,360		11,360	
	047	OVERTIME		660,866		660,866	
	061	SUPPER MONEY		13,500		13,500	
SUBTOTAL FOR ADD GRS PAY				1,191,631		1,191,631	
06 FRINGE BENES	064	ALLOWANCE FOR UNIFORMS		1,100		1,100	
SUBTOTAL FOR FRINGE BENES				1,100		1,100	
SUBTOTAL FOR BUDGET CODE 0832				1,079	72,809,138	1,079	71,482,426
							1,326,712-
BUDGET CODE: 1890 FEDERAL CASE MANGEMENT HOPWA							
01 F/T SALARIED	001	FULL YEAR POSITIONS	22	1,213,311	22	1,186,078	27,233-
SUBTOTAL FOR F/T SALARIED				22	1,213,311	22	1,186,078
04 ADD GRS PAY	042	LONGEVITY DIFFERENTIAL		394		394	
SUBTOTAL FOR ADD GRS PAY					394		394
SUBTOTAL FOR BUDGET CODE 1890				22	1,213,705	22	1,186,472
							27,233-
TOTAL FOR HASA HIV/AIDS SERVICES ADMINIS				1,101	74,022,843	1,101	72,668,898
							1,353,945-
				1252			

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 205 ADULT SERVICES

		MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27			
						INC/DEC	
OBJECT CLASS	IC REF OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	AMOUNT
TOTAL FOR ADULT SERVICES		1,592	108,247,827	1,592	106,291,097		1,956,730-

DEPARTMENTAL ESTIMATES - FY27
UNIT OF APPROPRIATION SUMMARY
AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
UNIT OF APPROPRIATION: 205 ADULT SERVICES

ADULT SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,592	108,247,827	1,592	106,291,097	1,956,730-
FINANCIAL PLAN SAVINGS		10,777,081		10,777,081	
APPROPRIATION	1,592	119,024,908	1,592	117,068,178	1,956,730-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		49,804,566		48,478,913	1,325,653-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		22,556,880		22,185,903	370,977-
FEDERAL - C.D.					
FEDERAL - OTHER		46,663,462		46,403,362	260,100-
INTRA-CITY SALES					
TOTAL		119,024,908		117,068,178	1,956,730-

DEPARTMENTAL ESTIMATES - FY27
POSITION SCHEDULE
AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
UNIT OF APPROPRIATION: 205 ADULT SERVICES

DEPARTMENTAL ESTI FY27

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

OBJECT: 001	FULL YEAR POSITIONS				
40510	ACCOUNTANT	78,517- 90,180	3	83,706	251,119
1002C	ADM MANAGER-NON-MGRL	82,984- 98,566	2	90,775	181,550
1002F	ADMIN COMMUNITY RELATIONS SPECIALIST (NON-MGR) FORMER M1-3	96,564-122,086	2	109,325	218,650
8300A	ADMIN HOUSING DEVELOPMENT SPEC (NON MGRL) FORMERLY AT M1	126,000-126,000	1	126,000	126,000
1000B	ADMINISTRATIVE ACCOUNTANT (NON MGRL)	122,999-122,999	1	122,999	122,999
10056	ADMINISTRATIVE DIRECTOR OF SOCIAL SERVICES	136,978-237,065	11	172,771	1,900,478
1005C	ADMINISTRATIVE DIRECTOR OF SOCIAL SERVICES (NON MGRL)	73,561-147,149	33	117,365	3,873,056
10026	ADMINISTRATIVE STAFF ANALYST	209,175-250,831	3	224,997	674,992
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	117,609-129,168	3	123,747	371,241
1002E	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M3	132,371-136,733	2	134,552	269,104
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL)FORMERLY AT M1	98,353-111,502	6	101,806	610,838
12929	ASSISTANT COMMISSIONER (BUDGET & FISCAL AFFAIRS)	179,721-179,721	1	179,721	179,721
12627	ASSOCIATE STAFF ANALYST	94,364-101,665	8	96,288	770,305
40526	BOOKKEEPER	51,285- 51,285	1	51,285	51,285
52304	CASEWORKER	48,206- 79,869	799	53,796	42,982,763
21744	CITY RESEARCH SCIENTIST	126,000-126,000	1	126,000	126,000
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	42,287- 53,068	33	47,808	1,577,649
56056	COMMUNITY ASSISTANT	43,486- 43,486	2	43,486	86,972
56057	COMMUNITY ASSOCIATE	44,545- 62,915	8	50,536	404,287
56058	COMMUNITY COORDINATOR	62,868- 94,874	12	74,541	894,494
13631	COMPUTER ASSOCIATE (SOFTWARE)	95,829-102,347	2	99,088	198,176
13632	COMPUTER SPECIALIST (SOFTWARE)	109,518-123,208	3	114,107	342,321
1005D	COMPUTER SYSTEMS MANAGER (NON MGRL) FORMERLY M1 AND M2	151,877-151,877	1	151,877	151,877
52487	DEPUTY DIRECTOR OF ADMINISTRATION (SPECIAL SERVICES)	131,994-131,994	1	131,994	131,994
10104	ELIGIBILITY SPECIALIST	46,555- 60,281	117	53,902	6,306,516
50935	HEAD NURSE	121,148-121,148	1	121,148	121,148
91212	MOTOR VEHICLE OPERATOR	55,211- 58,020	2	56,616	113,231
91232	MOTOR VEHICLE SUPERVISOR	67,373- 67,373	1	67,373	67,373
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	61,376- 76,210	77	66,597	5,127,997
52613	SOCIAL WORKER (PYRL 816,072,130) ABC 148	68,263- 68,263	1	68,263	68,263
12626	STAFF ANALYST	71,894- 86,528	18	81,425	1,465,645
50910	STAFF NURSE	109,729-111,160	3	110,208	330,625
52311	SUPERVISOR I (SOCIAL SERVICES)	66,429- 93,636	166	68,673	11,399,667
52631	SUPERVISOR I SOCIAL WORK (PYRL 816) ABC 148	75,968- 81,473	3	77,803	233,409
52312	SUPERVISOR II (SOCIAL SERVICES)	77,832- 83,929	50	80,381	4,019,053
52313	SUPERVISOR III (SOCIAL SERVICES)	88,819- 89,021	10	88,890	888,902
TOTAL FOR OBJECT 001			1,388		86,639,700

DEPARTMENTAL ESTIMATES - FY27
POSITION SCHEDULE
AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
UNIT OF APPROPRIATION: 205 ADULT SERVICES

POSITION SCHEDULE FOR U/A 205	1,388	86,639,700
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT	204	12,733,789
TOTAL FOR U/A 205	1,592	99,373,489

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 01/02/26

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 207 LEGAL SERVICES - PS

			MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
RESPONSIBILITY CENTER: 1208 GENERAL COUNSEL/LEGAL AFFAIRS								
BUDGET CODE: 0343 Legal Services - PS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	56	3,575,387	56	3,596,890		21,503
		SUBTOTAL FOR F/T SALARIED	56	3,575,387	56	3,596,890		21,503
		SUBTOTAL FOR BUDGET CODE 0343	56	3,575,387	56	3,596,890		21,503
		TOTAL FOR GENERAL COUNSEL/LEGAL AFFAIRS	56	3,575,387	56	3,596,890		21,503
TOTAL FOR LEGAL SERVICES - PS			56	3,575,387	56	3,596,890		21,503

DEPARTMENTAL ESTIMATES - FY27
UNIT OF APPROPRIATION SUMMARY
AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES

UNIT OF APPROPRIATION: 207 LEGAL SERVICES - PS

LEGAL SERVICES - PS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	56	3,575,387	56	3,596,890	21,503
FINANCIAL PLAN SAVINGS					
APPROPRIATION	56	3,575,387	56	3,596,890	21,503

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	2,779,857	2,798,470	18,613
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE	164,431	165,420	989
FEDERAL - C.D.			
FEDERAL - OTHER	631,099	633,000	1,901
INTRA-CITY SALES			
TOTAL	3,575,387	3,596,890	21,503

DEPARTMENTAL ESTIMATES - FY27
POSITION SCHEDULE
AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
UNIT OF APPROPRIATION: 207 LEGAL SERVICES - PS

		DEPARTMENTAL ESTI FY27			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE

OBJECT: 001 FULL YEAR POSITIONS					
1002E	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M3	153,704-153,704	1	153,704	153,704
12912	ASSISTANT DEPUTY COMMISSIONER SS	196,743-196,743	1	196,743	196,743
40562	ASSOCIATE CONTRACT SPECIALIST	82,225- 85,701	2	83,963	167,926
21744	CITY RESEARCH SCIENTIST	110,120-110,120	1	110,120	110,120
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	48,631- 48,631	1	48,631	48,631
56058	COMMUNITY COORDINATOR	72,298- 77,438	3	74,011	222,034
54737	CONFIDENTIAL STRATEGY PLANNER (HRA)	89,332- 89,332	1	89,332	89,332
40561	CONTRACT SPECIALIST	59,420- 68,605	5	66,605	333,024
10104	ELIGIBILITY SPECIALIST	50,446- 50,446	1	50,446	50,446
95005	EXECUTIVE AGENCY COUNSEL	170,941-170,941	1	170,941	170,941
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	68,672- 76,032	20	70,162	1,403,239
12158	PROCUREMENT ANALYST	66,023- 66,023	1	66,023	66,023
52613	SOCIAL WORKER (PYRL 816,072,130) ABC 148	68,263- 68,263	1	68,263	68,263
TOTAL FOR OBJECT 001			39		3,080,426

POSITION SCHEDULE FOR U/A 207			39		3,080,426
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			17		1,342,750
TOTAL FOR U/A 207			56		4,423,176

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 01/02/26

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 208 HOME ENERGY ASSISTANCE - PS

			MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
RESPONSIBILITY CENTER: 0530 INCOME SUPPORT PROGRAM								
BUDGET CODE: 1901 Home Energy Assistance PS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	21	1,259,040	21	1,259,040		
		SUBTOTAL FOR F/T SALARIED	21	1,259,040	21	1,259,040		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		59		59		
		047 OVERTIME		50,000		50,000		
		SUBTOTAL FOR ADD GRS PAY		50,059		50,059		
		SUBTOTAL FOR BUDGET CODE 1901	21	1,309,099	21	1,309,099		
		TOTAL FOR INCOME SUPPORT PROGRAM	21	1,309,099	21	1,309,099		
		TOTAL FOR HOME ENERGY ASSISTANCE - PS	21	1,309,099	21	1,309,099		

DEPARTMENTAL ESTIMATES - FY27
UNIT OF APPROPRIATION SUMMARY
AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES

UNIT OF APPROPRIATION: 208 HOME ENERGY ASSISTANCE - PS

HOME ENERGY ASSISTANCE - PS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	21	1,309,099	21	1,309,099	
FINANCIAL PLAN SAVINGS					
APPROPRIATION	21	1,309,099	21	1,309,099	

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		7,141		7,141	
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		50,979		50,979	
FEDERAL - C.D.					
FEDERAL - OTHER		1,250,979		1,250,979	
INTRA-CITY SALES					
TOTAL		1,309,099		1,309,099	

DEPARTMENTAL ESTIMATES - FY27
POSITION SCHEDULE
AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
UNIT OF APPROPRIATION: 208 HOME ENERGY ASSISTANCE - PS

		DEPARTMENTAL ESTI FY27			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE

OBJECT: 001	FULL YEAR POSITIONS				
10248	ADMIN JOB OPPORTUNITY SPEC NM	94,523- 94,523	1	94,523	94,523
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	46,504- 46,504	1	46,504	46,504
56057	COMMUNITY ASSOCIATE	44,545- 59,978	12	49,744	596,928
56058	COMMUNITY COORDINATOR	72,298- 72,374	5	72,313	361,566
52312	SUPERVISOR II (SOCIAL SERVICES)	78,072- 78,072	1	78,072	78,072
	TOTAL FOR OBJECT 001		20		1,177,593

POSITION SCHEDULE FOR U/A 208			20		1,177,593
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			1		58,880
TOTAL FOR U/A 208			21		1,236,473

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 01/02/26

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 209 CHILD SUPPORT SERVICES - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 2365 Office of Child Support Enforcement								
BUDGET CODE: 0262 Office of Child Support Services								
01 F/T SALARIED		001 FULL YEAR POSITIONS	290	18,433,117	290	18,263,021		170,096-
		SUBTOTAL FOR F/T SALARIED	290	18,433,117	290	18,263,021		170,096-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		379,103		379,103		
		042 LONGEVITY DIFFERENTIAL		17,371		17,371		
		047 OVERTIME		416,403		416,403		
		SUBTOTAL FOR ADD GRS PAY		812,877		812,877		
		SUBTOTAL FOR BUDGET CODE 0262	290	19,245,994	290	19,075,898		170,096-
BUDGET CODE: 1262 OFFICE OF CHILD SUPPORT SERVICES								
01 F/T SALARIED		001 FULL YEAR POSITIONS	160	9,381,876	160	10,759,732		1,377,856
		SUBTOTAL FOR F/T SALARIED	160	9,381,876	160	10,759,732		1,377,856
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		40		40		
		047 OVERTIME		50,000		50,000		
		SUBTOTAL FOR ADD GRS PAY		50,040		50,040		
		SUBTOTAL FOR BUDGET CODE 1262	160	9,431,916	160	10,809,772		1,377,856
BUDGET CODE: 1264 OCSS Incentive Staff								
01 F/T SALARIED		001 FULL YEAR POSITIONS	39	2,112,027	39	2,104,354		7,673-
		SUBTOTAL FOR F/T SALARIED	39	2,112,027	39	2,104,354		7,673-
04 ADD GRS PAY		047 OVERTIME		510		510		
		SUBTOTAL FOR ADD GRS PAY		510		510		
		SUBTOTAL FOR BUDGET CODE 1264	39	2,112,537	39	2,104,864		7,673-
		TOTAL FOR Office of Child Support Enforc	489	30,790,447	489	31,990,534		1,200,087
		TOTAL FOR CHILD SUPPORT SERVICES - PS	489	30,790,447	489	31,990,534		1,200,087

DEPARTMENTAL ESTIMATES - FY27
UNIT OF APPROPRIATION SUMMARY
AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES

UNIT OF APPROPRIATION: 209 CHILD SUPPORT SERVICES - PS

CHILD SUPPORT SERVICES - PS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	489	30,790,447	489	31,990,534	1,200,087
FINANCIAL PLAN SAVINGS		33,767		33,767	
APPROPRIATION	489	30,824,214	489	32,024,301	1,200,087

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		7,026,546		7,204,047	177,501
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER		23,797,668		24,820,254	1,022,586
INTRA-CITY SALES					
TOTAL		30,824,214		32,024,301	1,200,087

DEPARTMENTAL ESTIMATES - FY27
POSITION SCHEDULE
AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
UNIT OF APPROPRIATION: 209 CHILD SUPPORT SERVICES - PS

DEPARTMENTAL ESTI FY27

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

OBJECT: 001	FULL YEAR POSITIONS				
40510	ACCOUNTANT	74,855- 76,168	2	75,512	151,023
1002C	ADM MANAGER-NON-MGRL	86,774- 86,774	1	86,774	86,774
10001	ADMINISTRATIVE ACCOUNTANT	185,624-185,624	1	185,624	185,624
1000B	ADMINISTRATIVE ACCOUNTANT (NON MGRL)	73,561-128,711	5	100,714	503,572
10056	ADMINISTRATIVE DIRECTOR OF SOCIAL SERVICES	209,176-209,176	2	209,176	418,352
1005C	ADMINISTRATIVE DIRECTOR OF SOCIAL SERVICES (NON MGRL)	85,078-162,083	15	110,615	1,659,232
10026	ADMINISTRATIVE STAFF ANALYST	185,528-237,065	3	202,707	608,121
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	134,878-138,973	2	136,926	273,851
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL)FORMERLY AT M1	98,140-108,081	4	102,629	410,517
12627	ASSOCIATE STAFF ANALYST	82,056-103,916	4	93,675	374,700
40526	BOOKKEEPER	50,394- 62,458	69	57,607	3,974,884
52304	CASEWORKER	48,206- 69,907	136	54,522	7,414,952
13652	CERTIFIED IT ADMINISTRATOR (LAN/WAN)	109,518-109,518	1	109,518	109,518
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	42,287- 67,795	56	49,424	2,767,722
56056	COMMUNITY ASSISTANT	43,589- 43,589	1	43,589	43,589
56058	COMMUNITY COORDINATOR	91,434- 92,991	2	92,213	184,425
13631	COMPUTER ASSOCIATE (SOFTWARE)	89,003- 95,829	2	92,416	184,832
13611	COMPUTER ASSOCIATE (TECHNICAL SUPPORT)	66,582- 66,665	2	66,624	133,247
10074	COMPUTER OPERATIONS MANAGER	177,340-177,340	1	177,340	177,340
13632	COMPUTER SPECIALIST (SOFTWARE)	114,090-128,030	3	118,737	356,210
1005D	COMPUTER SYSTEMS MANAGER (NON MGRL) FORMERLY M1 AND M2	141,656-168,218	2	154,937	309,874
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	61,376- 76,391	20	67,312	1,346,238
52613	SOCIAL WORKER (PYRL 816,072,130) ABC 148	68,263- 68,263	1	68,263	68,263
12626	STAFF ANALYST	83,941- 94,845	3	87,754	263,261
52311	SUPERVISOR I (SOCIAL SERVICES)	66,429- 70,482	39	68,480	2,670,728
52312	SUPERVISOR II (SOCIAL SERVICES)	80,362- 80,618	11	80,446	884,904
52313	SUPERVISOR III (SOCIAL SERVICES)	88,793- 89,376	7	88,946	622,620
TOTAL FOR OBJECT 001			395		26,184,373
OBJECT: 004	FULL TIME UNIFORMED PERSONNEL				
40526	BOOKKEEPER	62,409- 62,409	1	62,409	62,409
TOTAL FOR OBJECT 004			1		62,409

DEPARTMENTAL ESTIMATES - FY27
 POSITION SCHEDULE
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 209 CHILD SUPPORT SERVICES - PS

POSITION SCHEDULE FOR U/A 209	396	26,246,782
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT	93	6,164,017
TOTAL FOR U/A 209	489	32,410,799

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 01/02/26

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 210 EMERGENCY FOOD - PS

			MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27			
							INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	AMOUNT
RESPONSIBILITY CENTER: 2401 Food Assistance Programs								
BUDGET CODE: 0816 Community Food Connection PS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	18	1,374,145	18	1,374,145		
		SUBTOTAL FOR F/T SALARIED	18	1,374,145	18	1,374,145		
		SUBTOTAL FOR BUDGET CODE 0816	18	1,374,145	18	1,374,145		
BUDGET CODE: 0817 MAYOR'S OFFICE OF FOOD POLICY								
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	827,701	8	827,701		
		SUBTOTAL FOR F/T SALARIED	8	827,701	8	827,701		
		SUBTOTAL FOR BUDGET CODE 0817	8	827,701	8	827,701		
		TOTAL FOR Food Assistance Programs	26	2,201,846	26	2,201,846		
		TOTAL FOR EMERGENCY FOOD - PS	26	2,201,846	26	2,201,846		

DEPARTMENTAL ESTIMATES - FY27
UNIT OF APPROPRIATION SUMMARY
AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES

UNIT OF APPROPRIATION: 210 EMERGENCY FOOD - PS

EMERGENCY FOOD - PS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	26	2,201,846	26	2,201,846	
FINANCIAL PLAN SAVINGS					
APPROPRIATION	26	2,201,846	26	2,201,846	

FUNDING SUMMARY

	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	2,201,846	2,201,846	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	2,201,846	2,201,846	

DEPARTMENTAL ESTIMATES - FY27
POSITION SCHEDULE
AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
UNIT OF APPROPRIATION: 210 EMERGENCY FOOD - PS

		DEPARTMENTAL ESTI FY27			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE

OBJECT: 001	FULL YEAR POSITIONS				
95692	CHIEF OF STAFF (CDA)	247,800-247,800	1	247,800	247,800
21744	CITY RESEARCH SCIENTIST	90,188-112,883	3	102,107	306,321
56057	COMMUNITY ASSOCIATE	51,227- 55,693	2	53,460	106,920
56058	COMMUNITY COORDINATOR	72,298- 84,665	5	74,798	373,988
13383	EXECUTIVE PROGRAM SPECIALIST (HRA)	153,704-153,704	1	153,704	153,704
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	68,672- 83,863	3	73,789	221,367
TOTAL FOR OBJECT 001			15		1,410,100

POSITION SCHEDULE FOR U/A 210			15		1,410,100
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			11		1,034,073
TOTAL FOR U/A 210			26		2,444,173

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 01/02/26

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 211 FAIR FARES - PS

			MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
RESPONSIBILITY CENTER: 1185 Fair Fares								
BUDGET CODE: 0086 Fair Fares PS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	45	3,886,276	45	3,886,276		
		SUBTOTAL FOR F/T SALARIED	45	3,886,276	45	3,886,276		
04 ADD GRS PAY		045 HOLIDAY PAY		18,105		18,105		
		SUBTOTAL FOR ADD GRS PAY		18,105		18,105		
		SUBTOTAL FOR BUDGET CODE 0086	45	3,904,381	45	3,904,381		
		TOTAL FOR Fair Fares	45	3,904,381	45	3,904,381		
TOTAL FOR FAIR FARES - PS			45	3,904,381	45	3,904,381		

DEPARTMENTAL ESTIMATES - FY27
UNIT OF APPROPRIATION SUMMARY
AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
UNIT OF APPROPRIATION: 211 FAIR FARES - PS

FAIR FARES - PS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	45	3,904,381	45	3,904,381	
FINANCIAL PLAN SAVINGS					
APPROPRIATION	45	3,904,381	45	3,904,381	

FUNDING SUMMARY

	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	3,904,381	3,904,381	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	3,904,381	3,904,381	

DEPARTMENTAL ESTIMATES - FY27
POSITION SCHEDULE
AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
UNIT OF APPROPRIATION: 211 FAIR FARES - PS

		DEPARTMENTAL ESTI FY27			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE

OBJECT: 001 FULL YEAR POSITIONS					
1002F	ADMIN COMMUNITY RELATIONS SPECIALIST (NON-MGR) FORMER M1-3	116,241-116,241	1	116,241	116,241
1005C	ADMINISTRATIVE DIRECTOR OF SOCIAL SERVICES (NON MGRL)	82,037-120,322	2	101,180	202,359
12627	ASSOCIATE STAFF ANALYST	94,364- 96,736	2	95,550	191,100
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	40,957- 48,631	3	43,959	131,876
56057	COMMUNITY ASSOCIATE	44,546- 51,253	17	50,836	864,204
56058	COMMUNITY COORDINATOR	72,298- 72,324	8	72,301	578,410
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	75,971- 75,971	1	75,971	75,971
TOTAL FOR OBJECT 001			34		2,160,161

POSITION SCHEDULE FOR U/A 211			34		2,160,161
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			11		698,876
TOTAL FOR U/A 211			45		2,859,037

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 01/02/26

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 212 DOMESTIC VIOLENCE SERVICES - PS

			MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 0705 Crisis, Disaster + Survivors							
BUDGET CODE: 0807 ODV Personnel							
01 F/T SALARIED		001 FULL YEAR POSITIONS	103	2,322,316	103	2,329,834	7,518
SUBTOTAL FOR F/T SALARIED			103	2,322,316	103	2,329,834	7,518
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		184,464		184,464	
		042 LONGEVITY DIFFERENTIAL		351,080		351,080	
		043 SHIFT DIFFERENTIAL		258,250		258,250	
		045 HOLIDAY PAY		55,339		55,339	
		047 OVERTIME		311,453		311,453	
		061 SUPPER MONEY		4,766		4,766	
SUBTOTAL FOR ADD GRS PAY				1,165,352		1,165,352	
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		63,442		63,442	
SUBTOTAL FOR FRINGE BENES				63,442		63,442	
SUBTOTAL FOR BUDGET CODE 0807			103	3,551,110	103	3,558,628	7,518
BUDGET CODE: 0810 DV Liason/NoVA							
01 F/T SALARIED		001 FULL YEAR POSITIONS	38	244,297	38	245,420	1,123
SUBTOTAL FOR F/T SALARIED			38	244,297	38	245,420	1,123
SUBTOTAL FOR BUDGET CODE 0810			38	244,297	38	245,420	1,123
BUDGET CODE: 1809 Domestic Violence Liaison							
01 F/T SALARIED		001 FULL YEAR POSITIONS	84	6,174,544	84	6,149,698	24,846-
SUBTOTAL FOR F/T SALARIED			84	6,174,544	84	6,149,698	24,846-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		40		40	
		047 OVERTIME		29,934		29,934	
SUBTOTAL FOR ADD GRS PAY				29,974		29,974	
SUBTOTAL FOR BUDGET CODE 1809			84	6,204,518	84	6,179,672	24,846-
BUDGET CODE: 1810 NYCHA DV Aftercare							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	253,846	3	253,885	39
SUBTOTAL FOR F/T SALARIED			3	253,846	3	253,885	39

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 212 DOMESTIC VIOLENCE SERVICES - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
		SUBTOTAL FOR BUDGET CODE 1810	3	253,846	3	253,885	39
		TOTAL FOR Crisis, Disaster + Survivors	228	10,253,771	228	10,237,605	16,166-
RESPONSIBILITY CENTER: 0706 End Gender Based Violence							
BUDGET CODE: 0808 ENDGBV Family Justice Centers							
		01 F/T SALARIED 001 FULL YEAR POSITIONS	30	5,085,671	30	5,085,671	
		SUBTOTAL FOR F/T SALARIED	30	5,085,671	30	5,085,671	
		04 ADD GRS PAY 047 OVERTIME		22,071		22,071	
		SUBTOTAL FOR ADD GRS PAY		22,071		22,071	
		SUBTOTAL FOR BUDGET CODE 0808	30	5,107,742	30	5,107,742	
BUDGET CODE: 0809 End Domestic and Gender Based Violence							
		01 F/T SALARIED 001 FULL YEAR POSITIONS	38	733,298	38	743,002	9,704
		SUBTOTAL FOR F/T SALARIED	38	733,298	38	743,002	9,704
		SUBTOTAL FOR BUDGET CODE 0809	38	733,298	38	743,002	9,704
BUDGET CODE: 0812 Commission on Gender Equity PS							
		01 F/T SALARIED 001 FULL YEAR POSITIONS	6	491,000	6	491,000	
		SUBTOTAL FOR F/T SALARIED	6	491,000	6	491,000	
		SUBTOTAL FOR BUDGET CODE 0812	6	491,000	6	491,000	
		TOTAL FOR End Gender Based Violence	74	6,332,040	74	6,341,744	9,704
		TOTAL FOR DOMESTIC VIOLENCE SERVICES - P	302	16,585,811	302	16,579,349	6,462-

DEPARTMENTAL ESTIMATES - FY27
UNIT OF APPROPRIATION SUMMARY
AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES

UNIT OF APPROPRIATION: 212 DOMESTIC VIOLENCE SERVICES - PS

DOMESTIC VIOLENCE SERVICES - PS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	302	16,585,811	302	16,579,349	6,462-
FINANCIAL PLAN SAVINGS		8-		8-	
APPROPRIATION	302	16,585,803	302	16,579,341	6,462-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		7,340,388		7,333,530	6,858-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		3,671,337		3,671,187	150-
FEDERAL - C.D.					
FEDERAL - OTHER		5,574,078		5,574,624	546
INTRA-CITY SALES					
TOTAL		16,585,803		16,579,341	6,462-

DEPARTMENTAL ESTIMATES - FY27
POSITION SCHEDULE
AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
UNIT OF APPROPRIATION: 212 DOMESTIC VIOLENCE SERVICES - PS

DEPARTMENTAL ESTI FY27

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
1002F	ADMIN COMMUNITY RELATIONS SPECIALIST (NON-MGR) FORMER M1-3	86,813- 86,813	1	86,813	86,813
10056	ADMINISTRATIVE DIRECTOR OF SOCIAL SERVICES	105,956-209,182	9	144,890	1,304,006
1005C	ADMINISTRATIVE DIRECTOR OF SOCIAL SERVICES (NON MGRL)	107,380-112,375	5	110,749	553,745
82976	ADMINISTRATIVE PROCUREMENT ANALYST	103,250-103,250	1	103,250	103,250
1003E	ADMINISTRATIVE PUBLIC INFORMATION SPECIALIST NM FORMER M1/M2	65,200- 65,200	1	65,200	65,200
10026	ADMINISTRATIVE STAFF ANALYST	172,501-172,501	1	172,501	172,501
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	118,767-122,866	2	120,817	241,633
1002E	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M3	135,772-135,772	1	135,772	135,772
12627	ASSOCIATE STAFF ANALYST	94,364-113,803	6	101,378	608,269
52304	CASEWORKER	48,206- 81,893	22	55,275	1,216,041
21744	CITY RESEARCH SCIENTIST	112,883-112,883	1	112,883	112,883
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	49,218- 49,218	1	49,218	49,218
56057	COMMUNITY ASSOCIATE	51,938- 51,938	1	51,938	51,938
56058	COMMUNITY COORDINATOR	62,868- 97,087	25	76,780	1,919,503
13631	COMPUTER ASSOCIATE (SOFTWARE)	102,347-102,347	1	102,347	102,347
13632	COMPUTER SPECIALIST (SOFTWARE)	109,518-132,170	2	120,844	241,688
95820	DIRECTOR OF MANAGEMENT DESIGN (DOSS)	149,615-149,615	1	149,615	149,615
10104	ELIGIBILITY SPECIALIST	46,555- 55,300	12	53,241	638,888
95005	EXECUTIVE AGENCY COUNSEL	121,582-123,321	4	122,830	491,320
06784	EXECUTIVE ASST-DOMESTIC VIOLENCE-HRA	57,219- 94,185	6	71,581	429,483
10246	NEW YORK CITY PUBLIC SERVICE FELLOW (DCAS)	53,862- 53,862	2	53,862	107,724
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	61,376- 76,032	19	68,073	1,293,390
52613	SOCIAL WORKER (PYRL 816,072,130) ABC 148	68,263- 76,922	29	68,613	1,989,780
12626	STAFF ANALYST	83,484- 85,508	3	84,184	252,552
52311	SUPERVISOR I (SOCIAL SERVICES)	68,422- 68,472	3	68,439	205,316
52631	SUPERVISOR I SOCIAL WORK (PYRL 816) ABC 148	75,968- 75,968	8	75,968	607,744
52312	SUPERVISOR II (SOCIAL SERVICES)	80,465- 80,465	1	80,465	80,465
52633	SUPERVISOR III SOCIAL WORK (PR# 816) ABC 148	97,593- 97,593	3	97,593	292,779
TOTAL FOR OBJECT 001			171		13,503,863

POSITION SCHEDULE FOR U/A 212	171	13,503,863
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT	131	10,345,065
TOTAL FOR U/A 212	302	23,848,928

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 01/02/26

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 213 OFFICE OF ECONOMIC OPPORTUNITY - PS

			MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: 1903 Innovation Fund PS								
01 F/T SALARIED		001 FULL YEAR POSITIONS			3	230,221	3	230,221
SUBTOTAL FOR F/T SALARIED					3	230,221	3	230,221
04 ADD GRS PAY		047 OVERTIME				582		582
SUBTOTAL FOR ADD GRS PAY						582		582
SUBTOTAL FOR BUDGET CODE 1903					3	230,803	3	230,803
BUDGET CODE: 1904 Digital Data and Design PS								
01 F/T SALARIED		001 FULL YEAR POSITIONS			8	1,525,563	8	1,525,563
SUBTOTAL FOR F/T SALARIED					8	1,525,563	8	1,525,563
SUBTOTAL FOR BUDGET CODE 1904					8	1,525,563	8	1,525,563
TOTAL FOR					11	1,756,366	11	1,756,366
TOTAL FOR OFFICE OF ECONOMIC OPPORTUNITY					11	1,756,366	11	1,756,366

DEPARTMENTAL ESTIMATES - FY27
UNIT OF APPROPRIATION SUMMARY
AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES

UNIT OF APPROPRIATION: 213 OFFICE OF ECONOMIC OPPORTUNITY - PS

OFFICE OF ECONOMIC OPPORTUNITY - PS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET			11	1,756,366	1,756,366
FINANCIAL PLAN SAVINGS					
APPROPRIATION			11	1,756,366	1,756,366

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY		554,086	554,086
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE		192,759	192,759
FEDERAL - C.D.			
FEDERAL - OTHER		354,356	354,356
INTRA-CITY SALES		655,165	655,165
TOTAL		1,756,366	1,756,366

DEPARTMENTAL ESTIMATES- FY27
AGENCY SUMMARY

AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	12,025	924,263,304	12,205	935,588,334	11,325,030
FINANCIAL PLAN SAVINGS	297	52,181,092	297	47,610,841	4,570,251-
APPROPRIATION	12,322	976,444,396	12,502	983,199,175	6,754,779

FUNDING SUMMARY

	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	371,264,579	378,691,403	7,426,824
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE	175,047,749	173,340,871	1,706,878-
FEDERAL - C.D.	426,696,489	427,891,801	1,195,312
FEDERAL - OTHER	3,435,579	3,275,100	160,479-
INTRA-CITY SALES			

TOTAL	976,444,396	983,199,175	6,754,779

OTPS MEMO AMOUNTS

DEPARTMENTAL ESTIMATES- FY27
AGENCY SUMMARY

AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	99,399,346	11,578,608,391	76,875,626	13,672,435,671	2,093,827,280
FINANCIAL PLAN SAVINGS		91,596,380-		27,306,746-	64,289,634
APPROPRIATION		11,487,012,011		13,645,128,925	2,158,116,914

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		9,321,961,441		11,521,534,728	2,199,573,287
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		697,838,890		892,031,317	194,192,427
FEDERAL - C.D.		3,246,015		3,246,015	
FEDERAL - OTHER		1,461,252,075		1,227,002,668	234,249,407-
INTRA-CITY SALES		2,713,590		1,314,197	1,399,393-

TOTAL		11,487,012,011		13,645,128,925	2,158,116,914

PS MEMO AMOUNTS

DEPARTMENTAL ESTIMATES - FY27
 AGENCY SUMMARY
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES

	MODIFIED FY26 - 02/11/26		DEPARTMENTAL ESTIMATES FY27		
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	INC/DEC AMT
PS					
TOTALS FOR OPERATING BUDGET	12,025	924,263,304	12,205	935,588,334	11,325,030
FINANCIAL PLAN SAVINGS	297	52,181,092	297	47,610,841	4,570,251-
APPROPRIATION	12,322	976,444,396	12,502	983,199,175	6,754,779
OTPS					
TOTALS FOR OPERATING BUDGET		11,578,608,391		13,672,435,671	2,093,827,280
FINANCIAL PLAN SAVINGS		91,596,380-		27,306,746-	64,289,634
APPROPRIATION		11,487,012,011		13,645,128,925	2,158,116,914
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	12,025	12,502,871,695	12,205	14,608,024,005	2,105,152,310
FINANCIAL PLAN SAVINGS	297	39,415,288-	297	20,304,095	59,719,383
APPROPRIATION	12,322	12,463,456,407	12,502	14,628,328,100	2,164,871,693
FUNDING					
CITY		9,693,226,020		11,900,226,131	2,207,000,111
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		872,886,639		1,065,372,188	192,485,549
FEDERAL - C.D.		3,246,015		3,246,015	
FEDERAL - OTHER		1,887,948,564		1,654,894,469	233,054,095-
INTRA-CITY SALES		6,149,169		4,589,297	1,559,872-
TOTAL FUNDING		12,463,456,407		14,628,328,100	2,164,871,693

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES
 UNIT OF APPROPRIATION: 100 SHELTER INTAKE AND PROGRAM - PS

			MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
RESPONSIBILITY CENTER: 7155 Street Homeless Solutions								
BUDGET CODE: 0402 Street Homlessness								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1		1			
SUBTOTAL FOR F/T SALARIED			1		1			
04 ADD GRS PAY		X47 PY OVERTIME		394		394		
		041 ASSIGNMENT DIFFERENTIAL		5,000		5,000		
		042 LONGEVITY DIFFERENTIAL		30,000		30,000		
		043 SHIFT DIFFERENTIAL		5,000		5,000		
		045 HOLIDAY PAY		3,717		3,717		
		047 OVERTIME		33,464		33,464		
SUBTOTAL FOR ADD GRS PAY				77,575		77,575		
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		900		900		
SUBTOTAL FOR FRINGE BENES				900		900		
SUBTOTAL FOR BUDGET CODE 0402			1	78,475	1	78,475		
BUDGET CODE: 1143 Family Centered Services Plan								
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	723,000			8-	723,000-
SUBTOTAL FOR F/T SALARIED			8	723,000			8-	723,000-
SUBTOTAL FOR BUDGET CODE 1143			8	723,000			8-	723,000-
TOTAL FOR Street Homeless Solutions			9	801,475	1	78,475	8-	723,000-
RESPONSIBILITY CENTER: 7201 Security Administration								
BUDGET CODE: 0317 Security Task Force/Manhattan & Bronx								
01 F/T SALARIED		001 FULL YEAR POSITIONS	90	5,290,007	90	5,400,157		110,150
SUBTOTAL FOR F/T SALARIED			90	5,290,007	90	5,400,157		110,150
04 ADD GRS PAY		043 SHIFT DIFFERENTIAL		4,100		4,100		
		045 HOLIDAY PAY		1,351		1,351		
		047 OVERTIME		764,704		764,704		
		061 SUPPER MONEY		100		100		

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES
 UNIT OF APPROPRIATION: 100 SHELTER INTAKE AND PROGRAM - PS

			MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR ADD GRS PAY				770,255		770,255	
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		2,000		2,000	
SUBTOTAL FOR FRINGE BENES				2,000		2,000	
SUBTOTAL FOR BUDGET CODE 0317			90	6,062,262	90	6,172,412	110,150
BUDGET CODE: 0320 Shelter Security Management							
01 F/T SALARIED		001 FULL YEAR POSITIONS		160,305		185,937	25,632
SUBTOTAL FOR F/T SALARIED				160,305		185,937	25,632
SUBTOTAL FOR BUDGET CODE 0320				160,305		185,937	25,632
TOTAL FOR Security Administration			90	6,222,567	90	6,358,349	135,782
RESPONSIBILITY CENTER: 7260 Intake & Assessment Security							
BUDGET CODE: 0405 Atlantic Security							
01 F/T SALARIED		001 FULL YEAR POSITIONS	50	3,998,904	50	4,089,261	90,357
SUBTOTAL FOR F/T SALARIED			50	3,998,904	50	4,089,261	90,357
04 ADD GRS PAY		043 SHIFT DIFFERENTIAL		99,631		99,631	
		045 HOLIDAY PAY		65,885		65,885	
		047 OVERTIME		145,774		145,774	
		049 BACKPAY - PRIOR YEARS		1,300		1,300	
SUBTOTAL FOR ADD GRS PAY				312,590		312,590	
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		40,000		40,000	
SUBTOTAL FOR FRINGE BENES				40,000		40,000	
SUBTOTAL FOR BUDGET CODE 0405			50	4,351,494	50	4,441,851	90,357
BUDGET CODE: 0411 30th Street Security							
01 F/T SALARIED		001 FULL YEAR POSITIONS	102	2,926,191	102	3,064,642	138,451
SUBTOTAL FOR F/T SALARIED			102	2,926,191	102	3,064,642	138,451

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES
 UNIT OF APPROPRIATION: 100 SHELTER INTAKE AND PROGRAM - PS

			MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC
							# POS
03 UNSALARIED		031 UNSALARIED		409		409	
		SUBTOTAL FOR UNSALARIED		409		409	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		90,000		90,000	
		043 SHIFT DIFFERENTIAL		91,592		91,592	
		045 HOLIDAY PAY		24,962		24,962	
		047 OVERTIME		1,341,268		1,341,268	
		SUBTOTAL FOR ADD GRS PAY		1,547,822		1,547,822	
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		15,264		15,264	
		SUBTOTAL FOR FRINGE BENES		15,264		15,264	
		SUBTOTAL FOR BUDGET CODE 0411	102	4,489,686	102	4,628,137	138,451
BUDGET CODE: 0413 Charles Gay Security							
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	92,780	9	97,411	4,631
		SUBTOTAL FOR F/T SALARIED	9	92,780	9	97,411	4,631
04 ADD GRS PAY		043 SHIFT DIFFERENTIAL		150,000		150,000	
		045 HOLIDAY PAY		84,468		84,468	
		047 OVERTIME		204,000		204,000	
		049 BACKPAY - PRIOR YEARS		12,000		12,000	
		061 SUPPER MONEY		1,000		1,000	
		SUBTOTAL FOR ADD GRS PAY		451,468		451,468	
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		55,500		55,500	
		SUBTOTAL FOR FRINGE BENES		55,500		55,500	
		SUBTOTAL FOR BUDGET CODE 0413	9	599,748	9	604,379	4,631
BUDGET CODE: 0513 PATH Security							
01 F/T SALARIED		001 FULL YEAR POSITIONS	46	2,429,344	46	2,468,275	38,931
		SUBTOTAL FOR F/T SALARIED	46	2,429,344	46	2,468,275	38,931
		SUBTOTAL FOR BUDGET CODE 0513	46	2,429,344	46	2,468,275	38,931
BUDGET CODE: 0521 FAMILY SECURITY JAMAICA							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	227,734	1	227,734	

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES
 UNIT OF APPROPRIATION: 100 SHELTER INTAKE AND PROGRAM - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR F/T SALARIED			1	227,734	1	227,734	
SUBTOTAL FOR BUDGET CODE 0521			1	227,734	1	227,734	
TOTAL FOR Intake & Assessment Security			208	12,098,006	208	12,370,376	272,370
RESPONSIBILITY CENTER: 7265 Mental Health Security							
BUDGET CODE: 0422 Charles Gay Security							
01 F/T SALARIED		001 FULL YEAR POSITIONS	58	6,237,718	58	6,351,452	113,734
SUBTOTAL FOR F/T SALARIED			58	6,237,718	58	6,351,452	113,734
04 ADD GRS PAY		047 OVERTIME		1,542,452		1,542,452	
SUBTOTAL FOR ADD GRS PAY				1,542,452		1,542,452	
SUBTOTAL FOR BUDGET CODE 0422			58	7,780,170	58	7,893,904	113,734
BUDGET CODE: 0435 Adult Security - BRC McGuinness							
01 F/T SALARIED		001 FULL YEAR POSITIONS	18	1,430,744	18	1,457,245	26,501
SUBTOTAL FOR F/T SALARIED			18	1,430,744	18	1,457,245	26,501
SUBTOTAL FOR BUDGET CODE 0435			18	1,430,744	18	1,457,245	26,501
BUDGET CODE: 0436 Adult Security - Jack Ryan							
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	634,986	7	640,844	5,858
SUBTOTAL FOR F/T SALARIED			7	634,986	7	640,844	5,858
SUBTOTAL FOR BUDGET CODE 0436			7	634,986	7	640,844	5,858
BUDGET CODE: 0446 SECURITY HELP SEC							
01 F/T SALARIED		001 FULL YEAR POSITIONS	37	2,520,357	37	2,571,790	51,433
SUBTOTAL FOR F/T SALARIED			37	2,520,357	37	2,571,790	51,433
04 ADD GRS PAY		043 SHIFT DIFFERENTIAL		55,010		55,010	
		045 HOLIDAY PAY		28,258		28,258	

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES
 UNIT OF APPROPRIATION: 100 SHELTER INTAKE AND PROGRAM - PS

			MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
		047 OVERTIME		218,235		218,235	
		049 BACKPAY - PRIOR YEARS		2,000		2,000	
		SUBTOTAL FOR ADD GRS PAY		303,503		303,503	
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		22,000		22,000	
		SUBTOTAL FOR FRINGE BENES		22,000		22,000	
		SUBTOTAL FOR BUDGET CODE 0446	37	2,845,860	37	2,897,293	51,433
BUDGET CODE: 0469 Kingsboro STAR Security							
01 F/T SALARIED		001 FULL YEAR POSITIONS	23	1,587,914	23	1,608,210	20,296
		SUBTOTAL FOR F/T SALARIED	23	1,587,914	23	1,608,210	20,296
		SUBTOTAL FOR BUDGET CODE 0469	23	1,587,914	23	1,608,210	20,296
		TOTAL FOR Mental Health Security	143	14,279,674	143	14,497,496	217,822
RESPONSIBILITY CENTER: 7270 Shelter Security							
BUDGET CODE: 0316 Security Task Force/Brooklyn							
01 F/T SALARIED		001 FULL YEAR POSITIONS	57	901,199	57	976,384	75,185
		SUBTOTAL FOR F/T SALARIED	57	901,199	57	976,384	75,185
04 ADD GRS PAY		043 SHIFT DIFFERENTIAL		14,000		14,000	
		045 HOLIDAY PAY		6,757		6,757	
		047 OVERTIME		67,096		67,096	
		061 SUPPER MONEY		200		200	
		SUBTOTAL FOR ADD GRS PAY		88,053		88,053	
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		4,000		4,000	
		SUBTOTAL FOR FRINGE BENES		4,000		4,000	
		SUBTOTAL FOR BUDGET CODE 0316	57	993,252	57	1,068,437	75,185
BUDGET CODE: 0414 Adult Security - High Risk Sites							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	51,751	1	51,751	

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES
 UNIT OF APPROPRIATION: 100 SHELTER INTAKE AND PROGRAM - PS

			MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR F/T SALARIED			1	51,751	1	51,751		
04 ADD	GRS PAY	047 OVERTIME		9,133		9,133		
SUBTOTAL FOR ADD GRS PAY				9,133		9,133		
SUBTOTAL FOR BUDGET CODE 0414			1	60,884	1	60,884		
BUDGET CODE: 0511 Auburn Security								
01 F/T SALARIED		001 FULL YEAR POSITIONS	45	1,838,651	45	1,905,417		66,766
SUBTOTAL FOR F/T SALARIED			45	1,838,651	45	1,905,417		66,766
SUBTOTAL FOR BUDGET CODE 0511			45	1,838,651	45	1,905,417		66,766
BUDGET CODE: 0515 FAMILY SECURITY CATHERINE ST. LIFE								
01 F/T SALARIED		001 FULL YEAR POSITIONS	6		6			
SUBTOTAL FOR F/T SALARIED			6		6			
SUBTOTAL FOR BUDGET CODE 0515			6		6			
BUDGET CODE: 0516 FAMILY SECURITY FLATLANDS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	384,811	4	384,811		
SUBTOTAL FOR F/T SALARIED			4	384,811	4	384,811		
SUBTOTAL FOR BUDGET CODE 0516			4	384,811	4	384,811		
TOTAL FOR Shelter Security			113	3,277,598	113	3,419,549		141,951
RESPONSIBILITY CENTER: 7301 Operation Administration								
BUDGET CODE: M100 Migrant PS								
01 F/T SALARIED		001 FULL YEAR POSITIONS		2,896				2,896-
SUBTOTAL FOR F/T SALARIED				2,896				2,896-
SUBTOTAL FOR BUDGET CODE M100				2,896				2,896-

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES
 UNIT OF APPROPRIATION: 100 SHELTER INTAKE AND PROGRAM - PS

			MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27			
							INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	AMOUNT
TOTAL FOR Operation Administration				2,896				2,896-
RESPONSIBILITY CENTER: 7330 Facilities and Logistics								
BUDGET CODE: 0115 Envir. Design Construction/Inspection								
01 F/T SALARIED		001 FULL YEAR POSITIONS	55	4,599,195	55	4,607,147		7,952
		SUBTOTAL FOR F/T SALARIED	55	4,599,195	55	4,607,147		7,952
04 ADD GRS PAY		047 OVERTIME		707,584		707,584		
		SUBTOTAL FOR ADD GRS PAY		707,584		707,584		
		SUBTOTAL FOR BUDGET CODE 0115	55	5,306,779	55	5,314,731		7,952
TOTAL FOR Facilities and Logistics			55	5,306,779	55	5,314,731		7,952
RESPONSIBILITY CENTER: 7475 Housing Emergency Referral Op. (HERO)								
BUDGET CODE: 0555 HERO/HOT LINE								
01 F/T SALARIED		001 FULL YEAR POSITIONS	65	4,501,639	65	4,487,804		13,835-
		SUBTOTAL FOR F/T SALARIED	65	4,501,639	65	4,487,804		13,835-
03 UNSALARIED		031 UNSALARIED		44,807		44,807		
		SUBTOTAL FOR UNSALARIED		44,807		44,807		
04 ADD GRS PAY		X41 PY ASSIGNMENT DIFFERENTIAL		5		5		
		X42 PY LONGEVITY DIFFERENTIAL		5		5		
		X43 PY SHIFT DIFFERENTIAL		5		5		
		X45 PY HOLIDAY PAY		5		5		
		X46 PY TERMINAL LEAVE		5		5		
		X47 PY OVERTIME		5		5		
		041 ASSIGNMENT DIFFERENTIAL		45,864		45,864		
		042 LONGEVITY DIFFERENTIAL		96,092		96,092		
		043 SHIFT DIFFERENTIAL		81,936		81,936		
		045 HOLIDAY PAY		21,970		21,970		
		046 TERMINAL LEAVE		5		5		

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES
 UNIT OF APPROPRIATION: 100 SHELTER INTAKE AND PROGRAM - PS

			MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
		047 OVERTIME		838,426		838,426	
		049 BACKPAY - PRIOR YEARS		5		5	
		050 PMTS TO BENEFIC DECSO EMPLOYEES		5		5	
		057 BONUS PAYMENTS		2,641		2,641	
		061 SUPPER MONEY		5		5	
		SUBTOTAL FOR ADD GRS PAY		1,086,979		1,086,979	
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		5		5	
		SUBTOTAL FOR FRINGE BENES		5		5	
		SUBTOTAL FOR BUDGET CODE 0555	65	5,633,430	65	5,619,595	13,835-
BUDGET CODE: 0556 CMFT Operations							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	446,459	1	453,263	6,804
		SUBTOTAL FOR F/T SALARIED	1	446,459	1	453,263	6,804
		SUBTOTAL FOR BUDGET CODE 0556	1	446,459	1	453,263	6,804
		TOTAL FOR Housing Emergency Referral Op.	66	6,079,889	66	6,072,858	7,031-
RESPONSIBILITY CENTER: 7501 Shelter Oversight							
BUDGET CODE: 0528 LEND A HAND							
01 F/T SALARIED		001 FULL YEAR POSITIONS		38,574		38,574	
		SUBTOTAL FOR F/T SALARIED		38,574		38,574	
		SUBTOTAL FOR BUDGET CODE 0528		38,574		38,574	
		TOTAL FOR Shelter Oversight		38,574		38,574	
RESPONSIBILITY CENTER: 7540 Shelter Operations							
BUDGET CODE: 0400 SINGLE SHELTER OPERATION							
01 F/T SALARIED		001 FULL YEAR POSITIONS	14	1,322,336	14	1,325,575	3,239

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES
 UNIT OF APPROPRIATION: 100 SHELTER INTAKE AND PROGRAM - PS

			MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27			
							INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	AMOUNT
SUBTOTAL FOR F/T SALARIED			14	1,322,336	14	1,325,575		3,239
03 UNSALARIED		031 UNSALARIED		8,855		8,855		
SUBTOTAL FOR UNSALARIED				8,855		8,855		
04 ADD GRS PAY		X41 PY ASSIGNMENT DIFFERENTIAL		5		5		
		X42 PY LONGEVITY DIFFERENTIAL		5		5		
		X43 PY SHIFT DIFFERENTIAL		5		5		
		X45 PY HOLIDAY PAY		5		5		
		X46 PY TERMINAL LEAVE		5		5		
		X47 PY OVERTIME		5		5		
		041 ASSIGNMENT DIFFERENTIAL		4,740		4,740		
		042 LONGEVITY DIFFERENTIAL		33,316		33,316		
		043 SHIFT DIFFERENTIAL		407		407		
		045 HOLIDAY PAY		542		542		
		046 TERMINAL LEAVE		898		898		
		047 OVERTIME		89,575		89,575		
		049 BACKPAY - PRIOR YEARS		5		5		
		050 PMTS TO BENEFIC DECSO EMPLOYEES		5		5		
		061 SUPPER MONEY		255		255		
SUBTOTAL FOR ADD GRS PAY				129,773		129,773		
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		5		5		
SUBTOTAL FOR FRINGE BENES				5		5		
SUBTOTAL FOR BUDGET CODE 0400			14	1,460,969	14	1,464,208		3,239
BUDGET CODE: 0401 ADULT OPERATIONS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	60	6,372,711	60	6,382,689		9,978
SUBTOTAL FOR F/T SALARIED			60	6,372,711	60	6,382,689		9,978
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		10,000		10,000		
		042 LONGEVITY DIFFERENTIAL		112,000		112,000		
		043 SHIFT DIFFERENTIAL		32,000		32,000		
		045 HOLIDAY PAY		28,719		28,719		
		047 OVERTIME		298,182		298,182		
		049 BACKPAY - PRIOR YEARS		4,000		4,000		
		061 SUPPER MONEY		2,300		2,300		
SUBTOTAL FOR ADD GRS PAY				487,201		487,201		

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES
 UNIT OF APPROPRIATION: 100 SHELTER INTAKE AND PROGRAM - PS

			MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 0401			60	6,859,912	60	6,869,890		9,978
BUDGET CODE: 0407 30th Street Rediversion								
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	76,336	2	76,336		
SUBTOTAL FOR F/T SALARIED			2	76,336	2	76,336		
SUBTOTAL FOR BUDGET CODE 0407			2	76,336	2	76,336		
BUDGET CODE: 0424 GREENPOINT I								
01 F/T SALARIED		001 FULL YEAR POSITIONS	37	2,729,877	37	2,725,030		4,847-
SUBTOTAL FOR F/T SALARIED			37	2,729,877	37	2,725,030		4,847-
04 ADD GRS PAY		X41 PY ASSIGNMENT DIFFERENTIAL		5		5		
		X42 PY LONGEVITY DIFFERENTIAL		5		5		
		X43 PY SHIFT DIFFERENTIAL		5		5		
		X45 PY HOLIDAY PAY		12		12		
		X46 PY TERMINAL LEAVE		5		5		
		X47 PY OVERTIME		124		124		
		041 ASSIGNMENT DIFFERENTIAL		19,553		19,553		
		042 LONGEVITY DIFFERENTIAL		39,331		39,331		
		043 SHIFT DIFFERENTIAL		17,084		17,084		
		045 HOLIDAY PAY		17,257		17,257		
		046 TERMINAL LEAVE		5		5		
		047 OVERTIME		236,542		236,542		
		049 BACKPAY - PRIOR YEARS		905		905		
		050 PMTS TO BENEFIC DECSO EMPLOYEES		5		5		
		061 SUPPER MONEY		5		5		
SUBTOTAL FOR ADD GRS PAY				330,843		330,843		
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		9,005		9,005		
SUBTOTAL FOR FRINGE BENES				9,005		9,005		
SUBTOTAL FOR BUDGET CODE 0424			37	3,069,725	37	3,064,878		4,847-
BUDGET CODE: 0468 KINGSBORO SHELTER								
01 F/T SALARIED		001 FULL YEAR POSITIONS	38	2,960,700	38	2,953,299		7,401-
SUBTOTAL FOR F/T SALARIED			38	2,960,700	38	2,953,299		7,401-

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES
 UNIT OF APPROPRIATION: 100 SHELTER INTAKE AND PROGRAM - PS

			MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
04 ADD GRS PAY		X41 PY ASSIGNMENT DIFFERENTIAL		5		5	
		X42 PY LONGEVITY DIFFERENTIAL		5		5	
		X43 PY SHIFT DIFFERENTIAL		5		5	
		X45 PY HOLIDAY PAY		5		5	
		X46 PY TERMINAL LEAVE		5		5	
		X47 PY OVERTIME		5		5	
		041 ASSIGNMENT DIFFERENTIAL		24,587		24,587	
		042 LONGEVITY DIFFERENTIAL		55,397		55,397	
		043 SHIFT DIFFERENTIAL		27,186		27,186	
		045 HOLIDAY PAY		25,101		25,101	
		046 TERMINAL LEAVE		59		59	
		047 OVERTIME		193,146		193,146	
		049 BACKPAY - PRIOR YEARS		5		5	
		050 PMTS TO BENEFIC DECSO EMPLOYEES		5		5	
		061 SUPPER MONEY		5		5	
		SUBTOTAL FOR ADD GRS PAY		325,521		325,521	
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		5		5	
		SUBTOTAL FOR FRINGE BENES		5		5	
		SUBTOTAL FOR BUDGET CODE 0468	38	3,286,226	38	3,278,825	7,401-
BUDGET CODE: 0500 FAMILY SHELTER OPERATION							
01 F/T SALARIED		001 FULL YEAR POSITIONS	98	10,170,775	98	10,191,547	20,772
		SUBTOTAL FOR F/T SALARIED	98	10,170,775	98	10,191,547	20,772
03 UNSALARIED		031 UNSALARIED		12,249		12,249	
		SUBTOTAL FOR UNSALARIED		12,249		12,249	
04 ADD GRS PAY		X41 PY ASSIGNMENT DIFFERENTIAL		5		5	
		X42 PY LONGEVITY DIFFERENTIAL		10		10	
		X43 PY SHIFT DIFFERENTIAL		5		5	
		X45 PY HOLIDAY PAY		5		5	
		X46 PY TERMINAL LEAVE		5		5	
		X47 PY OVERTIME		105		105	
		041 ASSIGNMENT DIFFERENTIAL		14,796		14,796	
		042 LONGEVITY DIFFERENTIAL		28,731		28,731	
		043 SHIFT DIFFERENTIAL		60		60	
		045 HOLIDAY PAY		240		240	
		046 TERMINAL LEAVE		5		5	

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES
 UNIT OF APPROPRIATION: 100 SHELTER INTAKE AND PROGRAM - PS

MODIFIED FY26-02/11/26					DEPARTMENTAL ESTIMATES FY27				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT	
		047 OVERTIME		516,325		516,325			
		049 BACKPAY - PRIOR YEARS		35		35			
		050 PMTS TO BENEFIC DECSO EMPLOYEES		5		5			
		061 SUPPER MONEY		5		5			
		SUBTOTAL FOR ADD GRS PAY		560,337		560,337			
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		455		455			
		SUBTOTAL FOR FRINGE BENES		455		455			
		SUBTOTAL FOR BUDGET CODE 0500	98	10,743,816	98	10,764,588		20,772	
BUDGET CODE: 0520 FAMILY SHELTER-JAMAICA									
01 F/T SALARIED		001 FULL YEAR POSITIONS	24	1,568,835	24	1,567,720		1,115-	
		SUBTOTAL FOR F/T SALARIED	24	1,568,835	24	1,567,720		1,115-	
04 ADD GRS PAY		X41 PY ASSIGNMENT DIFFERENTIAL		5		5			
		X42 PY LONGEVITY DIFFERENTIAL		5		5			
		X43 PY SHIFT DIFFERENTIAL		5		5			
		X45 PY HOLIDAY PAY		152		152			
		X46 PY TERMINAL LEAVE		5		5			
		X47 PY OVERTIME		465		465			
		041 ASSIGNMENT DIFFERENTIAL		16,621		16,621			
		042 LONGEVITY DIFFERENTIAL		23,985		23,985			
		043 SHIFT DIFFERENTIAL		24,922		24,922			
		045 HOLIDAY PAY		16,106		16,106			
		046 TERMINAL LEAVE		5		5			
		047 OVERTIME		102,655		102,655			
		049 BACKPAY - PRIOR YEARS		5		5			
		050 PMTS TO BENEFIC DECSO EMPLOYEES		5		5			
		061 SUPPER MONEY		5		5			
		SUBTOTAL FOR ADD GRS PAY		184,946		184,946			
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		5		5			
		SUBTOTAL FOR FRINGE BENES		5		5			
		SUBTOTAL FOR BUDGET CODE 0520	24	1,753,786	24	1,752,671		1,115-	
BUDGET CODE: 1125 ADULT FAMILY VETERAN SERVICES									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	153,968		9,372	2-	144,596-	

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES
 UNIT OF APPROPRIATION: 100 SHELTER INTAKE AND PROGRAM - PS

			MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC
		SUBTOTAL FOR F/T SALARIED	2	153,968		9,372	2-
		SUBTOTAL FOR BUDGET CODE 1125	2	153,968		9,372	2-
BUDGET CODE: 1126	ESG-Sub Abuse						
01 F/T SALARIED	001 FULL YEAR POSITIONS		2	110,472		3,933	2-
	SUBTOTAL FOR F/T SALARIED		2	110,472		3,933	2-
	SUBTOTAL FOR BUDGET CODE 1126		2	110,472		3,933	2-
	TOTAL FOR Shelter Operations		277	27,515,210	273	27,284,701	4-
RESPONSIBILITY CENTER: 7550 Shelter Intake							
BUDGET CODE: 0403 ATLANTIC - MEN SHELTER							
01 F/T SALARIED	001 FULL YEAR POSITIONS		55	4,162,830	55	4,154,142	8,688-
	SUBTOTAL FOR F/T SALARIED		55	4,162,830	55	4,154,142	8,688-
04 ADD GRS PAY	X41 PY ASSIGNMENT DIFFERENTIAL			5		5	
	X42 PY LONGEVITY DIFFERENTIAL			5		5	
	X43 PY SHIFT DIFFERENTIAL			5		5	
	X45 PY HOLIDAY PAY			5		5	
	X46 PY TERMINAL LEAVE			5		5	
	X47 PY OVERTIME			1,088		1,088	
	041 ASSIGNMENT DIFFERENTIAL			33,148		33,148	
	042 LONGEVITY DIFFERENTIAL			75,887		75,887	
	043 SHIFT DIFFERENTIAL			66,555		66,555	
	045 HOLIDAY PAY			18,379		18,379	
	046 TERMINAL LEAVE			5		5	
	047 OVERTIME			221,037		221,037	
	049 BACKPAY - PRIOR YEARS			4,205		4,205	
	050 PMTS TO BENEFIC DECSO EMPLOYEES			5		5	
	061 SUPPER MONEY			5		5	
	SUBTOTAL FOR ADD GRS PAY			420,339		420,339	
06 FRINGE BENES	064 ALLOWANCE FOR UNIFORMS			2,005		2,005	
	SUBTOTAL FOR FRINGE BENES			2,005		2,005	

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES
 UNIT OF APPROPRIATION: 100 SHELTER INTAKE AND PROGRAM - PS

			MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR BUDGET CODE 0403			55	4,585,174	55	4,576,486	8,688-
BUDGET CODE: 0404 Adults and Families -Auburn							
01 F/T SALARIED	001	FULL YEAR POSITIONS	54	3,127,289	54	3,117,418	9,871-
SUBTOTAL FOR F/T SALARIED			54	3,127,289	54	3,117,418	9,871-
04 ADD GRS PAY	047	OVERTIME		425,009		425,009	
SUBTOTAL FOR ADD GRS PAY				425,009		425,009	
SUBTOTAL FOR BUDGET CODE 0404			54	3,552,298	54	3,542,427	9,871-
BUDGET CODE: 0406 BELLEVUE MEN SHELTER							
01 F/T SALARIED	001	FULL YEAR POSITIONS	106	7,099,286	106	7,076,293	22,993-
SUBTOTAL FOR F/T SALARIED			106	7,099,286	106	7,076,293	22,993-
04 ADD GRS PAY	X41	PY ASSIGNMENT DIFFERENTIAL		5		5	
	X42	PY LONGEVITY DIFFERENTIAL		321		321	
	X43	PY SHIFT DIFFERENTIAL		5		5	
	X45	PY HOLIDAY PAY		95		95	
	X46	PY TERMINAL LEAVE		5		5	
	X47	PY OVERTIME		745		745	
	041	ASSIGNMENT DIFFERENTIAL		71,231		71,231	
	042	LONGEVITY DIFFERENTIAL		310,979		310,979	
	043	SHIFT DIFFERENTIAL		115,547		115,547	
	045	HOLIDAY PAY		96,448		96,448	
	046	TERMINAL LEAVE		5		5	
	047	OVERTIME		412,870		412,870	
	049	BACKPAY - PRIOR YEARS		31,375		31,375	
	050	PMTS TO BENEFIC DECSD EMPLOYES		5		5	
	061	SUPPER MONEY		5		5	
SUBTOTAL FOR ADD GRS PAY				1,039,641		1,039,641	
06 FRINGE BENES	064	ALLOWANCE FOR UNIFORMS		25,005		25,005	
SUBTOTAL FOR FRINGE BENES				25,005		25,005	
SUBTOTAL FOR BUDGET CODE 0406			106	8,163,932	106	8,140,939	22,993-

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES
 UNIT OF APPROPRIATION: 100 SHELTER INTAKE AND PROGRAM - PS

			MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC
BUDGET CODE: 0408 INTAKE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	38	2,983,375	38	2,983,375	
		SUBTOTAL FOR F/T SALARIED	38	2,983,375	38	2,983,375	
04 ADD GRS PAY		X41 PY ASSIGNMENT DIFFERENTIAL		2,400		2,400	
		X43 PY SHIFT DIFFERENTIAL		132		132	
		X45 PY HOLIDAY PAY		62		62	
		X47 PY OVERTIME		233		233	
		041 ASSIGNMENT DIFFERENTIAL		36,400		36,400	
		042 LONGEVITY DIFFERENTIAL		3,300		3,300	
		043 SHIFT DIFFERENTIAL		71,000		71,000	
		045 HOLIDAY PAY		27,706		27,706	
		047 OVERTIME		95,400		95,400	
		049 BACKPAY - PRIOR YEARS		2,700		2,700	
		061 SUPPER MONEY		1,000		1,000	
		SUBTOTAL FOR ADD GRS PAY		240,333		240,333	
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		5,500		5,500	
		SUBTOTAL FOR FRINGE BENES		5,500		5,500	
		SUBTOTAL FOR BUDGET CODE 0408	38	3,229,208	38	3,229,208	
BUDGET CODE: 0410 Intake -Assessment & Operational Support							
01 F/T SALARIED		001 FULL YEAR POSITIONS	165	14,555,763	165	14,558,553	2,790
		SUBTOTAL FOR F/T SALARIED	165	14,555,763	165	14,558,553	2,790
03 UNSALARIED		031 UNSALARIED		8,912		9,297	385
		SUBTOTAL FOR UNSALARIED		8,912		9,297	385
04 ADD GRS PAY		047 OVERTIME		764,498		764,498	
		SUBTOTAL FOR ADD GRS PAY		764,498		764,498	
		SUBTOTAL FOR BUDGET CODE 0410	165	15,329,173	165	15,332,348	3,175
BUDGET CODE: 0457 30th St. PASS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	23	1,843,546	23	1,819,036	24,510-
		SUBTOTAL FOR F/T SALARIED	23	1,843,546	23	1,819,036	24,510-
04 ADD GRS PAY		047 OVERTIME		29,562		29,562	

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES
 UNIT OF APPROPRIATION: 100 SHELTER INTAKE AND PROGRAM - PS

			MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR ADD GRS PAY				29,562		29,562	
SUBTOTAL FOR BUDGET CODE 0457			23	1,873,108	23	1,848,598	24,510-
BUDGET CODE: 0532 PATH Intake							
01 F/T SALARIED		001 FULL YEAR POSITIONS	247	20,951,169	247	20,958,599	7,430
SUBTOTAL FOR F/T SALARIED			247	20,951,169	247	20,958,599	7,430
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		419,105		419,105	
		043 SHIFT DIFFERENTIAL		293,000		293,000	
		045 HOLIDAY PAY		180,762		180,762	
		047 OVERTIME		183,339		183,339	
		061 SUPPER MONEY		37,000		37,000	
SUBTOTAL FOR ADD GRS PAY				1,113,206		1,113,206	
SUBTOTAL FOR BUDGET CODE 0532			247	22,064,375	247	22,071,805	7,430
BUDGET CODE: 1123 ESG Single Adult Shelter							
01 F/T SALARIED		001 FULL YEAR POSITIONS	17	1,049,934		55,325	17- 994,609-
SUBTOTAL FOR F/T SALARIED			17	1,049,934		55,325	17- 994,609-
SUBTOTAL FOR BUDGET CODE 1123			17	1,049,934		55,325	17- 994,609-
BUDGET CODE: 1131 ADULT DIVERSION (ESG)							
01 F/T SALARIED		001 FULL YEAR POSITIONS	23	1,328,516		64,144	23- 1,264,372-
SUBTOTAL FOR F/T SALARIED			23	1,328,516		64,144	23- 1,264,372-
SUBTOTAL FOR BUDGET CODE 1131			23	1,328,516		64,144	23- 1,264,372-
TOTAL FOR Shelter Intake			728	61,175,718	688	58,861,280	40- 2,314,438-
RESPONSIBILITY CENTER: 7556 Rehousing Division							
BUDGET CODE: 0507 Rehousing - DHS							
01 F/T SALARIED		001 FULL YEAR POSITIONS		78,189			78,189-

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES
 UNIT OF APPROPRIATION: 100 SHELTER INTAKE AND PROGRAM - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
		SUBTOTAL FOR F/T SALARIED		78,189			78,189-
		SUBTOTAL FOR BUDGET CODE 0507		78,189			78,189-
		TOTAL FOR Rehousing Division		78,189			78,189-
		TOTAL FOR SHELTER INTAKE AND PROGRAM - P	1,689	136,876,575	1,637	134,296,389	52- 2,580,186-

DEPARTMENTAL ESTIMATES - FY27
UNIT OF APPROPRIATION SUMMARY
AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES

UNIT OF APPROPRIATION: 100 SHELTER INTAKE AND PROGRAM - PS

SHELTER INTAKE AND PROGRAM - PS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,689	136,876,575	1,637	134,296,389	2,580,186-
FINANCIAL PLAN SAVINGS	179-	7,882,906-	33-	7,874,966-	7,940
APPROPRIATION	1,510	128,993,669	1,604	126,421,423	2,572,246-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		88,442,898		89,097,976	655,078
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		1,429,122		706,122	723,000-
FEDERAL - C.D.					
FEDERAL - OTHER		39,121,649		36,617,325	2,504,324-
INTRA-CITY SALES					
TOTAL		128,993,669		126,421,423	2,572,246-

DEPARTMENTAL ESTIMATES - FY27
POSITION SCHEDULE
AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES
UNIT OF APPROPRIATION: 100 SHELTER INTAKE AND PROGRAM - PS

		DEPARTMENTAL ESTI FY27			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE

OBJECT: 001	FULL YEAR POSITIONS				
1002C	ADM MANAGER-NON-MGR	80,403- 86,891	7	84,724	593,065
1002F	ADMIN COMMUNITY RELATIONS SPECIALIST (NON-MGR) FORMER M1-3	80,857-131,864	20	90,998	1,819,958
1024A	ADMIN JOB OPOR SPEC-MANAGERIAL	179,721-179,721	1	179,721	179,721
10248	ADMIN JOB OPPORTUNITY SPEC NM	101,433-101,433	1	101,433	101,433
10056	ADMINISTRATIVE DIRECTOR OF SOCIAL SERVICES	93,424-250,842	105	144,125	15,133,145
1005C	ADMINISTRATIVE DIRECTOR OF SOCIAL SERVICES (NON MGR)	73,564-124,520	24	95,634	2,295,205
83006	ADMINISTRATIVE HOUSING DEVELOPMENT SPECIALIST	99,922-179,721	2	139,822	279,643
10026	ADMINISTRATIVE STAFF ANALYST	179,721-237,065	2	208,393	416,786
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	110,124-144,042	3	123,549	370,647
1002E	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M3	179,721-179,721	1	179,721	179,721
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL)FORMERLY AT M1	98,140-113,575	22	99,247	2,183,443
10035	ADMINISTRATIVE SUPERVISOR OF BUILDING MAINTENANCE	102,449-179,721	4	128,528	514,112
12912	ASSISTANT DEPUTY COMMISSIONER SS	179,721-209,176	2	194,449	388,897
52275	ASSISTANT SUPERINTENDENT OF WELFARE SHELTERS	80,362- 92,466	43	81,004	3,483,169
95603	ASSOCIATE COMMISSIONER FOR ADULT SERVICES (DOSS)	179,721-179,721	1	179,721	179,721
40562	ASSOCIATE CONTRACT SPECIALIST	80,442- 97,593	2	89,018	178,035
31118	ASSOCIATE FRAUD INVESTIGATOR (NOT PYRL 069,071) ABC 148	80,362- 89,825	63	83,019	5,230,167
22427	ASSOCIATE PROJECT MANAGER	90,551-120,670	5	108,566	542,830
12627	ASSOCIATE STAFF ANALYST	82,056-100,591	21	94,440	1,983,243
52304	CASEWORKER	48,206- 82,691	58	54,203	3,143,777
21744	CITY RESEARCH SCIENTIST	81,991-112,883	4	100,195	400,778
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	42,288- 58,020	13	50,295	653,835
56056	COMMUNITY ASSISTANT	38,712- 46,328	67	43,884	2,940,216
56057	COMMUNITY ASSOCIATE	44,545- 63,472	81	48,387	3,919,378
56058	COMMUNITY COORDINATOR	62,868- 99,869	173	71,604	12,387,520
34202	CONSTRUCTION PROJECT MANAGER	96,305-107,462	4	99,590	398,360
51214	COUNSELOR (ADDICTION TREATMENT)	57,456- 57,456	1	57,456	57,456
31113	FRAUD INVESTIGATOR (NOT PYRL 069,071) ABC 148	55,437- 68,780	61	63,764	3,889,586
52405	HOMEMAKER	48,257- 55,437	2	51,847	103,694
80710	HOUSEKEEPER	48,894- 49,263	3	49,108	147,324
22507	HOUSING DEVELOPMENT SPECIALIST	76,279- 76,279	1	76,279	76,279
31670	INSPECTOR (HOUSING)	71,581- 71,581	2	71,581	143,162
10246	NEW YORK CITY PUBLIC SERVICE FELLOW (DCAS)	48,956- 48,956	4	48,956	195,824
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	61,376- 78,192	9	67,148	604,333
12158	PROCUREMENT ANALYST	77,672- 77,672	1	77,672	77,672
60430	RECREATION DIRECTOR	55,674- 55,674	1	55,674	55,674
52613	SOCIAL WORKER (PYRL 816,072,130) ABC 148	68,263- 84,394	4	72,296	289,183
80184	SPACE ANALYST	76,279- 91,041	11	80,690	887,595
70810	SPECIAL OFFICER	39,206- 56,663	275	48,806	13,421,604
12626	STAFF ANALYST	62,517- 93,821	11	82,167	903,836
52279	SUPERINTENDENT OF ADULT INSTITUTIONS	88,793- 90,701	11	89,119	980,305

DEPARTMENTAL ESTIMATES - FY27
POSITION SCHEDULE
AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES
UNIT OF APPROPRIATION: 100 SHELTER INTAKE AND PROGRAM - PS

		DEPARTMENTAL ESTI FY27			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE

OBJECT: 001 FULL YEAR POSITIONS					
70817	SUPERVISING SPECIAL OFFICER	62,864- 89,188	100	66,991	6,699,098
52311	SUPERVISOR I (SOCIAL SERVICES)	68,422- 77,477	20	69,622	1,392,442
52631	SUPERVISOR I SOCIAL WORK (PYRL 816) ABC 148	75,968- 75,968	1	75,968	75,968
52312	SUPERVISOR II (SOCIAL SERVICES)	80,388- 80,949	6	80,604	483,622
52632	SUPERVISOR II SOCIAL WORK (PR# 816) ABC 148	88,793- 88,793	8	88,793	710,344
TOTAL FOR OBJECT 001			1,261		91,091,806

POSITION SCHEDULE FOR U/A 100			1,261		91,091,806
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			343		24,777,549
TOTAL FOR U/A 100			1,604		115,869,355

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 01/02/26

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES
 UNIT OF APPROPRIATION: 101 ADMINISTRATION - PS

			MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 7101 Executive Administration							
BUDGET CODE: 0119 Executive Administration							
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	1,631,230	10	1,632,056	826
SUBTOTAL FOR F/T SALARIED			10	1,631,230	10	1,632,056	826
04 ADD GRS PAY		047 OVERTIME		248,909		248,909	
SUBTOTAL FOR ADD GRS PAY				248,909		248,909	
SUBTOTAL FOR BUDGET CODE 0119			10	1,880,139	10	1,880,965	826
TOTAL FOR Executive Administration			10	1,880,139	10	1,880,965	826
RESPONSIBILITY CENTER: 7155 Street Homeless Solutions							
BUDGET CODE: 0120 Medical Director's Office							
01 F/T SALARIED		001 FULL YEAR POSITIONS	16	1,378,941	16	1,470,941	92,000
SUBTOTAL FOR F/T SALARIED			16	1,378,941	16	1,470,941	92,000
04 ADD GRS PAY		047 OVERTIME		161,750		161,750	
SUBTOTAL FOR ADD GRS PAY				161,750		161,750	
SUBTOTAL FOR BUDGET CODE 0120			16	1,540,691	16	1,632,691	92,000
TOTAL FOR Street Homeless Solutions			16	1,540,691	16	1,632,691	92,000
RESPONSIBILITY CENTER: 7180 Public Private Partnerships							
BUDGET CODE: 0121 Public Private Partnerships							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	343,519	2	344,235	716
SUBTOTAL FOR F/T SALARIED			2	343,519	2	344,235	716
04 ADD GRS PAY		047 OVERTIME		87,393		87,393	
SUBTOTAL FOR ADD GRS PAY				87,393		87,393	

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES
 UNIT OF APPROPRIATION: 101 ADMINISTRATION - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR BUDGET CODE 0121			2	430,912	2	431,628	716
TOTAL FOR Public Private Partnerships			2	430,912	2	431,628	716
RESPONSIBILITY CENTER: 7181 Program Development							
BUDGET CODE: 0122 Office of Prg. Dev. & Implementation							
01 F/T SALARIED		001 FULL YEAR POSITIONS	21	1,968,905	21	1,972,569	3,664
SUBTOTAL FOR F/T SALARIED			21	1,968,905	21	1,972,569	3,664
04 ADD GRS PAY		047 OVERTIME		290,865		290,865	
SUBTOTAL FOR ADD GRS PAY				290,865		290,865	
SUBTOTAL FOR BUDGET CODE 0122			21	2,259,770	21	2,263,434	3,664
TOTAL FOR Program Development			21	2,259,770	21	2,263,434	3,664
RESPONSIBILITY CENTER: 7301 Operation Administration							
BUDGET CODE: 0111 Facilities & Logistics Admin							
01 F/T SALARIED		001 FULL YEAR POSITIONS	22	3,466,690	22	3,478,186	11,496
SUBTOTAL FOR F/T SALARIED			22	3,466,690	22	3,478,186	11,496
SUBTOTAL FOR BUDGET CODE 0111			22	3,466,690	22	3,478,186	11,496
TOTAL FOR Operation Administration			22	3,466,690	22	3,478,186	11,496
RESPONSIBILITY CENTER: 7310 Support Services							
BUDGET CODE: 0112 Admin & Contract Svs							
01 F/T SALARIED		001 FULL YEAR POSITIONS	32	2,047,373	32	2,062,793	15,420
SUBTOTAL FOR F/T SALARIED			32	2,047,373	32	2,062,793	15,420

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES
 UNIT OF APPROPRIATION: 101 ADMINISTRATION - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
04 ADD GRS PAY		047 OVERTIME		296,798		296,798	
		SUBTOTAL FOR ADD GRS PAY		296,798		296,798	
		SUBTOTAL FOR BUDGET CODE 0112	32	2,344,171	32	2,359,591	15,420
BUDGET CODE: 0113 Fleet Ops & Laundry Logistics							
01 F/T SALARIED		001 FULL YEAR POSITIONS	64	5,690,067	64	5,708,229	18,162
		SUBTOTAL FOR F/T SALARIED	64	5,690,067	64	5,708,229	18,162
04 ADD GRS PAY		047 OVERTIME		900,755		900,755	
		SUBTOTAL FOR ADD GRS PAY		900,755		900,755	
		SUBTOTAL FOR BUDGET CODE 0113	64	6,590,822	64	6,608,984	18,162
		TOTAL FOR Support Services	96	8,934,993	96	8,968,575	33,582
RESPONSIBILITY CENTER: 7330 Facilities and Logistics							
BUDGET CODE: Z101 Energy Savings Plan							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	166,588		14,588	2- 152,000-
		SUBTOTAL FOR F/T SALARIED	2	166,588		14,588	2- 152,000-
		SUBTOTAL FOR BUDGET CODE Z101	2	166,588		14,588	2- 152,000-
BUDGET CODE: 0114 Admin Maint. & Repair/Trades							
01 F/T SALARIED		001 FULL YEAR POSITIONS	130	11,093,979	130	11,281,546	187,567
		SUBTOTAL FOR F/T SALARIED	130	11,093,979	130	11,281,546	187,567
04 ADD GRS PAY		047 OVERTIME		1,745,940		1,745,940	
		SUBTOTAL FOR ADD GRS PAY		1,745,940		1,745,940	
06 FRINGE BENES		067 SUPPLEMENTAL EMPLOYEE WELF BEN		650,000		650,000	
		SUBTOTAL FOR FRINGE BENES		650,000		650,000	
		SUBTOTAL FOR BUDGET CODE 0114	130	13,489,919	130	13,677,486	187,567

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES
 UNIT OF APPROPRIATION: 101 ADMINISTRATION - PS

			MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
BUDGET CODE: 3100 Shelter Repair squad							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	239,907	3	239,907	
		SUBTOTAL FOR F/T SALARIED	3	239,907	3	239,907	
		SUBTOTAL FOR BUDGET CODE 3100	3	239,907	3	239,907	
TOTAL FOR Facilities and Logistics			135	13,896,414	133	13,931,981	2- 35,567
RESPONSIBILITY CENTER: 7401 Placement Division							
BUDGET CODE: 0116 Portfolio Planning Development & Admin							
01 F/T SALARIED		001 FULL YEAR POSITIONS		38,574		38,574	
		SUBTOTAL FOR F/T SALARIED		38,574		38,574	
		SUBTOTAL FOR BUDGET CODE 0116		38,574		38,574	
TOTAL FOR Placement Division				38,574		38,574	
RESPONSIBILITY CENTER: 7435 Budget							
BUDGET CODE: M117 Asylum Seekers PS- Budget							
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	511,000	5	511,000	
		SUBTOTAL FOR F/T SALARIED	5	511,000	5	511,000	
		SUBTOTAL FOR BUDGET CODE M117	5	511,000	5	511,000	
BUDGET CODE: 0117 Shelter & Support Prg Budget Office							
01 F/T SALARIED		001 FULL YEAR POSITIONS	24	1,800,002	24	1,810,302	10,300
		SUBTOTAL FOR F/T SALARIED	24	1,800,002	24	1,810,302	10,300
03 UNSALARIED		031 UNSALARIED		42,445		43,434	989
		SUBTOTAL FOR UNSALARIED		42,445		43,434	989

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES
 UNIT OF APPROPRIATION: 101 ADMINISTRATION - PS

		MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27			
OBJECT CLASS	IC REF OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
04 ADD GRS PAY	047 OVERTIME		266,201		266,201		
	SUBTOTAL FOR ADD GRS PAY		266,201		266,201		
	SUBTOTAL FOR BUDGET CODE 0117	24	2,108,648	24	2,119,937		11,289
	TOTAL FOR Budget	29	2,619,648	29	2,630,937		11,289
RESPONSIBILITY CENTER: 7470 Capacity, Planning and Development (CPD)							
BUDGET CODE: 0118 Capacity Planning & Development							
01 F/T SALARIED	001 FULL YEAR POSITIONS	26	2,330,716	26	2,330,716		
	SUBTOTAL FOR F/T SALARIED	26	2,330,716	26	2,330,716		
04 ADD GRS PAY	047 OVERTIME		388,750		388,750		
	SUBTOTAL FOR ADD GRS PAY		388,750		388,750		
	SUBTOTAL FOR BUDGET CODE 0118	26	2,719,466	26	2,719,466		
	TOTAL FOR Capacity, Planning and Develop	26	2,719,466	26	2,719,466		
RESPONSIBILITY CENTER: 7555 Street Homelessness Solutions							
BUDGET CODE: 1142 HUD Enhanced Services Grant- PS							
01 F/T SALARIED	001 FULL YEAR POSITIONS	1	238,979	1	238,979		
	SUBTOTAL FOR F/T SALARIED	1	238,979	1	238,979		
	SUBTOTAL FOR BUDGET CODE 1142	1	238,979	1	238,979		
	TOTAL FOR Street Homelessness Solutions	1	238,979	1	238,979		
	TOTAL FOR ADMINISTRATION - PS	358	38,026,276	356	38,215,416	2-	189,140

DEPARTMENTAL ESTIMATES - FY27
UNIT OF APPROPRIATION SUMMARY
AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES

UNIT OF APPROPRIATION: 101 ADMINISTRATION - PS

ADMINISTRATION - PS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	358	38,026,276	356	38,215,416	189,140
FINANCIAL PLAN SAVINGS					
APPROPRIATION	358	38,026,276	356	38,215,416	189,140

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		18,055,585		18,367,108	311,523
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER		19,818,691		19,848,308	29,617
INTRA-CITY SALES		152,000			152,000-
TOTAL		38,026,276		38,215,416	189,140

DEPARTMENTAL ESTIMATES - FY27
POSITION SCHEDULE
AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES
UNIT OF APPROPRIATION: 101 ADMINISTRATION - PS

DEPARTMENTAL ESTI FY27

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
1002C	ADM MANAGER-NON-MGR	85,842- 87,523	5	86,203	431,017
1002F	ADMIN COMMUNITY RELATIONS SPECIALIST (NON-MGR) FORMER M1-3	81,144-105,269	3	89,186	267,557
8299A	ADMIN CONSTRUCTION PROJECT MANAGER (NON MGR) FORMERLY AT M1	98,584- 98,584	1	98,584	98,584
1009A	ADMINISTRATIVE CONTRACT SPECIALIST (NON MGR)	111,510-121,027	2	116,269	232,537
10056	ADMINISTRATIVE DIRECTOR OF SOCIAL SERVICES	138,460-268,410	12	179,669	2,156,030
1005C	ADMINISTRATIVE DIRECTOR OF SOCIAL SERVICES (NON MGR)	90,259-109,538	2	99,899	199,797
83006	ADMINISTRATIVE HOUSING DEVELOPMENT SPECIALIST	138,458-138,459	2	138,459	276,917
10025	ADMINISTRATIVE MANAGER	187,719-187,719	1	187,719	187,719
10028	ADMINISTRATIVE NUTRITIONIST	123,587-123,587	1	123,587	123,587
10026	ADMINISTRATIVE STAFF ANALYST	179,721-209,176	5	191,503	957,515
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	110,067-131,164	7	119,048	833,335
1002E	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M3	118,989-179,721	6	142,384	854,301
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL)FORMERLY AT M1	98,140-105,335	6	100,834	605,002
10038	ADMINISTRATIVE STOREKEEPER	93,204- 93,204	1	93,204	93,204
10035	ADMINISTRATIVE SUPERVISOR OF BUILDING MAINTENANCE	89,772-250,840	8	152,068	1,216,544
22508	ASSOCIATE HOUSING DEVELOPMENT SPECIALIST	99,761- 99,761	5	99,761	498,805
22427	ASSOCIATE PROJECT MANAGER	90,551- 99,761	2	95,156	190,312
60217	ASSOCIATE PUBLIC RECORDS OFFICER	63,352- 63,352	1	63,352	63,352
12627	ASSOCIATE STAFF ANALYST	82,056-101,095	14	93,155	1,304,167
92005	CARPENTER	97,891-104,102	14	103,659	1,451,223
92210	CEMENT MASON	102,129-102,129	4	102,129	408,517
90702	CITY LABORER	86,631- 86,631	14	86,631	1,212,836
21744	CITY RESEARCH SCIENTIST	81,991-126,000	9	103,127	928,144
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	60,855- 63,661	2	62,258	124,516
56056	COMMUNITY ASSISTANT	39,970- 39,970	1	39,970	39,970
56057	COMMUNITY ASSOCIATE	51,227- 54,287	4	52,032	208,127
56058	COMMUNITY COORDINATOR	72,298- 76,387	10	72,791	727,909
13632	COMPUTER SPECIALIST (SOFTWARE)	109,518-109,518	1	109,518	109,518
10050	COMPUTER SYSTEMS MANAGER	215,889-215,889	1	215,889	215,889
34202	CONSTRUCTION PROJECT MANAGER	103,353-103,353	1	103,353	103,353
95652	DEPUTY COMMISSIONER(HOMELESS SERVICES)	223,588-257,162	2	240,375	480,750
91717	ELECTRICIAN	125,533-125,533	9	125,533	1,129,799
22430	ENERGY CONSERVATION SPECIALIST	76,262- 76,262	1	76,262	76,262
95607	EXEC ASST TO THE DEPUTY COMMISSIONER (DOSS)	179,721-179,721	1	179,721	179,721
95005	EXECUTIVE AGENCY COUNSEL	209,176-209,176	1	209,176	209,176
95653	EXECUTIVE ASSISTANT TO THE COMMISSIONER (HOMELESS SVCS)	139,082-139,082	1	139,082	139,082
22507	HOUSING DEVELOPMENT SPECIALIST	76,279- 76,279	1	76,279	76,279
90723	LOCKSMITH	77,319- 77,319	2	77,319	154,637
90698	MAINTENANCE WORKER	70,449- 73,205	10	72,378	723,784
91212	MOTOR VEHICLE OPERATOR	46,441- 58,272	18	57,224	1,030,035
91232	MOTOR VEHICLE SUPERVISOR	67,373- 67,919	6	67,516	405,093

DEPARTMENTAL ESTIMATES - FY27
POSITION SCHEDULE
AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES
UNIT OF APPROPRIATION: 101 ADMINISTRATION - PS

		DEPARTMENTAL ESTI FY27			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE

OBJECT: 001 FULL YEAR POSITIONS					
10246	NEW YORK CITY PUBLIC SERVICE FELLOW (DCAS)	48,956- 48,956	1	48,956	48,956
91628	OILER	140,418-144,991	10	144,533	1,445,334
91830	PAINTER	95,570- 95,570	3	95,570	286,711
91915	PLUMBER	116,928-116,928	9	116,928	1,052,352
91916	PLUMBER'S HELPER	81,813- 81,813	1	81,813	81,813
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	79,096- 91,986	2	85,541	171,082
12158	PROCUREMENT ANALYST	77,701- 77,701	1	77,701	77,701
12876	SECRETARY TO THE COMMISSIONER	86,141- 86,141	1	86,141	86,141
91638	SENIOR STATIONARY ENGINEER	183,138-183,138	1	183,138	183,138
92340	SHEET METAL WORKER	122,975-122,975	1	122,975	122,975
70810	SPECIAL OFFICER	39,206- 39,206	1	39,206	39,206
12626	STAFF ANALYST	72,879- 83,484	2	78,182	156,363
91644	STATIONARY ENGINEER	154,303-154,303	1	154,303	154,303
12200	STOCK WORKER	42,547- 42,547	6	42,547	255,282
92071	SUPERVISOR CARPENTER	110,369-110,369	3	110,369	331,107
91769	SUPERVISOR ELECTRICIAN	135,198-135,198	1	135,198	135,198
52312	SUPERVISOR II (SOCIAL SERVICES)	82,382- 82,382	1	82,382	82,382
90774	SUPERVISOR OF MECHANICS	155,243-155,243	3	155,243	465,728
12202	SUPERVISOR OF STOCK WORKERS	71,763- 71,763	1	71,763	71,763
91873	SUPERVISOR PAINTER	109,218-109,218	1	109,218	109,218
91972	SUPERVISOR PLUMBER	122,446-122,446	2	122,446	244,891
TOTAL FOR OBJECT 001			249		26,326,546

POSITION SCHEDULE FOR U/A 101			249		26,326,546
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			107		11,313,014
TOTAL FOR U/A 101			356		37,639,560

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 01/02/26

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES
 UNIT OF APPROPRIATION: 102 STREET PROGRAMS - PS

			MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: CR12 ARPASstreetPS							
01 F/T SALARIED		001 FULL YEAR POSITIONS		33,595			33,595-
SUBTOTAL FOR F/T SALARIED				33,595			33,595-
SUBTOTAL FOR BUDGET CODE CR12				33,595			33,595-
BUDGET CODE: 0443 Joint Command Center - SHS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	35	2,678,606		2,679,080	35- 474
SUBTOTAL FOR F/T SALARIED				35	2,678,606		35- 474
SUBTOTAL FOR BUDGET CODE 0443				35	2,678,606		35- 474
TOTAL FOR				35	2,712,201		35- 33,121-
RESPONSIBILITY CENTER: 7555 Street Homelessness Solutions							
BUDGET CODE: 0444 Street Homlessness Solutions							
01 F/T SALARIED		001 FULL YEAR POSITIONS	89	8,473,165	155	13,594,505	66 5,121,340
SUBTOTAL FOR F/T SALARIED				89	8,473,165		66 5,121,340
03 UNSALARIED		031 UNSALARIED		60,802		60,802	
SUBTOTAL FOR UNSALARIED					60,802		
04 ADD GRS PAY		045 HOLIDAY PAY		41,362		41,362	
SUBTOTAL FOR ADD GRS PAY					41,362		
SUBTOTAL FOR BUDGET CODE 0444				89	8,575,329	155	13,696,669 66 5,121,340
TOTAL FOR Street Homelessness Solutions				89	8,575,329	155	13,696,669 66 5,121,340
TOTAL FOR STREET PROGRAMS - PS				124	11,287,530	155	16,375,749 31 5,088,219

DEPARTMENTAL ESTIMATES - FY27
UNIT OF APPROPRIATION SUMMARY
AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES

UNIT OF APPROPRIATION: 102 STREET PROGRAMS - PS

STREET PROGRAMS - PS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	124	11,287,530	155	16,375,749	5,088,219
FINANCIAL PLAN SAVINGS					
APPROPRIATION	124	11,287,530	155	16,375,749	5,088,219

FUNDING SUMMARY

	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	11,287,530	16,375,749	5,088,219
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	11,287,530	16,375,749	5,088,219

DEPARTMENTAL ESTIMATES - FY27
POSITION SCHEDULE
AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES
UNIT OF APPROPRIATION: 102 STREET PROGRAMS - PS

		DEPARTMENTAL ESTI FY27			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE

OBJECT: 001 FULL YEAR POSITIONS					
1002F	ADMIN COMMUNITY RELATIONS SPECIALIST (NON-MGR) FORMER M1-3	81,144-131,380	4	94,711	378,842
10056	ADMINISTRATIVE DIRECTOR OF SOCIAL SERVICES	141,030-237,065	12	162,928	1,955,140
1005C	ADMINISTRATIVE DIRECTOR OF SOCIAL SERVICES (NON MGRL)	85,078-109,614	4	93,941	375,765
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL)FORMERLY AT M1	98,528- 99,074	2	98,801	197,602
12627	ASSOCIATE STAFF ANALYST	94,364- 94,895	5	94,470	472,351
90702	CITY LABORER	86,631- 86,631	1	86,631	86,631
21744	CITY RESEARCH SCIENTIST	81,991-126,000	3	102,050	306,150
56056	COMMUNITY ASSISTANT	43,460- 43,460	1	43,460	43,460
56057	COMMUNITY ASSOCIATE	51,227- 55,355	7	54,765	383,357
56058	COMMUNITY COORDINATOR	62,868- 79,527	69	71,858	4,958,233
13384	EXECUTIVE PROGRAM SPECIALIST (DHS)	179,721-179,721	1	179,721	179,721
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	75,971- 82,237	2	79,104	158,208
TOTAL FOR OBJECT 001			111		9,495,460

POSITION SCHEDULE FOR U/A 102			111		9,495,460
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			44		3,763,966
TOTAL FOR U/A 102			155		13,259,426

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 01/02/26

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES
 UNIT OF APPROPRIATION: 200 SHELTER INTAKE AND PROGRAM - OTPS

			MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: CVCD HOME-ARP CD								
40	OTHR	SER&CHR 499 OTHER EXPENSES - GENERAL		2,045,000		2,045,000		
		SUBTOTAL FOR OTHR SER&CHR		2,045,000		2,045,000		
		SUBTOTAL FOR BUDGET CODE CVCD		2,045,000		2,045,000		
BUDGET CODE: CVTT Coronavirus Testing								
60	CNTRCTL	SVCS 659 HOMELESS INDIVIDUAL SERVICES		1,691,733				1,691,733-
		686 PROF SERV OTHER		61,100				61,100-
		SUBTOTAL FOR CNTRCTL SVCS		1,752,833				1,752,833-
		SUBTOTAL FOR BUDGET CODE CVTT		1,752,833				1,752,833-
BUDGET CODE: CVVA Coronavirus Vaccine								
60	CNTRCTL	SVCS 659 HOMELESS INDIVIDUAL SERVICES		626,389				626,389-
		SUBTOTAL FOR CNTRCTL SVCS		626,389				626,389-
		SUBTOTAL FOR BUDGET CODE CVVA		626,389				626,389-
BUDGET CODE: M202 Sanctuary AOTPS								
10	SUPPLYS&MATL	110 FOOD & FORAGE SUPPLIES		5,794,000				5,794,000-
		SUBTOTAL FOR SUPPLYS&MATL		5,794,000				5,794,000-
40	OTHR	SER&CHR 400 CONTRACTUAL SERVICES-GENERAL		450,000				450,000-
		499 OTHER EXPENSES - GENERAL		30,395,200				30,395,200-
		SUBTOTAL FOR OTHR SER&CHR		30,845,200				30,845,200-
60	CNTRCTL	SVCS 600 CONTRACTUAL SERVICES GENERAL		5,180,800				5,180,800-
		619 SECURITY SERVICES		18,751,000				18,751,000-
		622 TEMPORARY SERVICES		2,154,000				2,154,000-
		624 CLEANING SERVICES		5,025,000				5,025,000-
		633 TRANSPORTATION EXPENDITURES		1,150,000				1,150,000-
		686 PROF SERV OTHER		1,100,000				1,100,000-
		SUBTOTAL FOR CNTRCTL SVCS		33,360,800				33,360,800-
		SUBTOTAL FOR BUDGET CODE M202		70,000,000				70,000,000-

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES
 UNIT OF APPROPRIATION: 200 SHELTER INTAKE AND PROGRAM - OTPS

		MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27			
OBJECT CLASS	IC REF OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
BUDGET CODE: M411 Sanctuary SA Shelters							
60 CNTRCTL SVCS	659 HOMELESS INDIVIDUAL SERVICES		89,163,859		143,935,777		54,771,918
	SUBTOTAL FOR CNTRCTL SVCS		89,163,859		143,935,777		54,771,918
	SUBTOTAL FOR BUDGET CODE M411		89,163,859		143,935,777		54,771,918
BUDGET CODE: M504 AF Asylum Shelter							
40 OTHR SER&CHR	499 OTHER EXPENSES - GENERAL		48,070,413		100,000,000		51,929,587
	SUBTOTAL FOR OTHR SER&CHR		48,070,413		100,000,000		51,929,587
60 CNTRCTL SVCS	650 HOMELESS FAMILY SERVICES		21,489,787				21,489,787-
	SUBTOTAL FOR CNTRCTL SVCS		21,489,787				21,489,787-
	SUBTOTAL FOR BUDGET CODE M504		69,560,200		100,000,000		30,439,800
BUDGET CODE: M511 Sanctuary FWC Shelters							
60 CNTRCTL SVCS	650 HOMELESS FAMILY SERVICES		811,004,186		953,954,737		142,950,551
	SUBTOTAL FOR CNTRCTL SVCS		811,004,186		953,954,737		142,950,551
	SUBTOTAL FOR BUDGET CODE M511		811,004,186		953,954,737		142,950,551
BUDGET CODE: 8711 HUD Enhanced Services Grant- OTPS							
40 OTHR SER&CHR 819001	40X CONTRACTUAL SERVICES-GENERAL		2,784,478		2,785,768		1,290
	SUBTOTAL FOR OTHR SER&CHR		2,784,478		2,785,768		1,290
60 CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	1	22,630	1	80,353		57,723
	686 PROF SERV OTHER		59,010				59,010-
	SUBTOTAL FOR CNTRCTL SVCS	1	81,640	1	80,353		1,287-
	SUBTOTAL FOR BUDGET CODE 8711	1	2,866,118	1	2,866,121		3
BUDGET CODE: 8712 HUD Project Casa Grant - OTPS							
40 OTHR SER&CHR 819001	40X CONTRACTUAL SERVICES-GENERAL		1,114,945		1,114,945		
	SUBTOTAL FOR OTHR SER&CHR		1,114,945		1,114,945		

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES
 UNIT OF APPROPRIATION: 200 SHELTER INTAKE AND PROGRAM - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL			11,864			11,864				
		684 PROF SERV COMPUTER SERVICES			310,000			310,000				
		SUBTOTAL FOR CNTRCTL SVCS			321,864			321,864				
		SUBTOTAL FOR BUDGET CODE 8712			1,436,809			1,436,809				
BUDGET CODE: 9020 Nurse Triage Line												
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL			250,000			250,000				
		SUBTOTAL FOR CNTRCTL SVCS			250,000			250,000				
		SUBTOTAL FOR BUDGET CODE 9020			250,000			250,000				
TOTAL FOR			1		1,048,705,394	1		1,204,488,444			155,783,050	
RESPONSIBILITY CENTER: 7110 Administration												
BUDGET CODE: 6100 AGENCYWIDE AOTPS												
70 FXD MIS CHGS		040001 79D TRAINING CITY EMPLOYEES										
		856001 79D TRAINING CITY EMPLOYEES			2			2				
		SUBTOTAL FOR FXD MIS CHGS			2			2				
		SUBTOTAL FOR BUDGET CODE 6100			2			2				
BUDGET CODE: 9190 Office of Information Technology												
40 OTHR SER&CHR		499 OTHER EXPENSES - GENERAL			1,095,052			1,300,000			204,948	
		SUBTOTAL FOR OTHR SER&CHR			1,095,052			1,300,000			204,948	
		SUBTOTAL FOR BUDGET CODE 9190			1,095,052			1,300,000			204,948	
BUDGET CODE: 9201 LEGAL- Reasonable Accomodation Survey												
60 CNTRCTL SVCS		682 PROF SERV LEGAL SERVICES	1		550,000				1-		550,000-	
		SUBTOTAL FOR CNTRCTL SVCS	1		550,000				1-		550,000-	
		SUBTOTAL FOR BUDGET CODE 9201	1		550,000				1-		550,000-	

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES
 UNIT OF APPROPRIATION: 200 SHELTER INTAKE AND PROGRAM - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
TOTAL FOR Administration			1	1,645,054		1,300,002	1-	345,052-
RESPONSIBILITY CENTER: 7130 MRCC								
BUDGET CODE: 9500 SRS - Other Agencies								
40	OTHR	SER&CHR				1,083,000		1,083,000
		499 OTHER EXPENSES - GENERAL				1,083,000		1,083,000
		SUBTOTAL FOR OTHR SER&CHR						
		SUBTOTAL FOR BUDGET CODE 9500				1,083,000		1,083,000
TOTAL FOR MRCC						1,083,000		1,083,000
RESPONSIBILITY CENTER: 7140 Adult Services								
BUDGET CODE: Z340 PlaNYC -Retrocommissioning Project								
60	CNTRCTL	SVCS						
		608 MAINT & REP GENERAL		170,000				170,000-
		SUBTOTAL FOR CNTRCTL SVCS		170,000				170,000-
		SUBTOTAL FOR BUDGET CODE Z340		170,000				170,000-
BUDGET CODE: 6450 ADULT SERVICES AOTPS								
10	SUPPLYS&MATL	072001 10X SUPPLIES + MATERIALS - GENERAL		76,220		76,220		
		856001 10X SUPPLIES + MATERIALS - GENERAL						
		SUBTOTAL FOR SUPPLYS&MATL		76,220		76,220		
40	OTHR	SER&CHR						
		856001 42C HEAT LIGHT & POWER		9,040,648		9,040,648		
		SUBTOTAL FOR OTHR SER&CHR		9,040,648		9,040,648		
		SUBTOTAL FOR BUDGET CODE 6450		9,116,868		9,116,868		
BUDGET CODE: 8450 ADULT SERVICES AOTPS								
10	SUPPLYS&MATL	856001 10X SUPPLIES + MATERIALS - GENERAL		729,403		729,403		
		SUBTOTAL FOR SUPPLYS&MATL		729,403		729,403		

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES
 UNIT OF APPROPRIATION: 200 SHELTER INTAKE AND PROGRAM - OTPS

			MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
40	OTHR SER&CHR	856001 40G MAINT & REP OF MOTOR VEH EQUIP		194,000		194,000		
		069001 40X CONTRACTUAL SERVICES-GENERAL						
		856001 40X CONTRACTUAL SERVICES-GENERAL		24,673		24,926		253
		SUBTOTAL FOR OTHR SER&CHR		218,673		218,926		253
		SUBTOTAL FOR BUDGET CODE 8450		948,076		948,329		253
BUDGET CODE: 8903 Homeless Management Information Systems								
30	PROPTY&EQUIP	332 PURCH DATA PROCESSING EQUIPT		11,241				11,241-
		337 BOOKS-OTHER		20,210				20,210-
		SUBTOTAL FOR PROPTY&EQUIP		31,451				31,451-
60	CNTRCTL SVCS	686 PROF SERV OTHER		825,805				825,805-
		SUBTOTAL FOR CNTRCTL SVCS		825,805				825,805-
		SUBTOTAL FOR BUDGET CODE 8903		857,256				857,256-
BUDGET CODE: 8905 ADULT SHELTER SVCS (ESG)								
60	CNTRCTL SVCS	659 HOMELESS INDIVIDUAL SERVICES		2,259,760				2,259,760-
		SUBTOTAL FOR CNTRCTL SVCS		2,259,760				2,259,760-
		SUBTOTAL FOR BUDGET CODE 8905		2,259,760				2,259,760-
BUDGET CODE: 8910 ESG-HOMELESS MANAGEMENT INFORMATION SYST								
60	CNTRCTL SVCS	684 PROF SERV COMPUTER SERVICES		2,945,459				2,945,459-
		686 PROF SERV OTHER		240,816				240,816-
		SUBTOTAL FOR CNTRCTL SVCS		3,186,275				3,186,275-
		SUBTOTAL FOR BUDGET CODE 8910		3,186,275				3,186,275-
BUDGET CODE: 9340 SINGLE ADULTS FMD								
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		950,000		2,500		947,500-
		109 FUEL OIL		1,413,000		1,413,000		
		169 MAINTENANCE SUPPLIES		496,155		279,155		217,000-
		SUBTOTAL FOR SUPPLYS&MATL		2,859,155		1,694,655		1,164,500-

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES
 UNIT OF APPROPRIATION: 200 SHELTER INTAKE AND PROGRAM - OTPS

				MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL						238,769	238,769
		315 OFFICE EQUIPMENT						5,000	5,000
		319 SECURITY EQUIPMENT						10,750	10,750
		SUBTOTAL FOR PROPTY&EQUIP						254,519	254,519
40	OTHR SER&CHR	057001 40X CONTRACTUAL SERVICES-GENERAL			672,021			5,565	666,456-
		810001 40X CONTRACTUAL SERVICES-GENERAL							
		850001 40X CONTRACTUAL SERVICES-GENERAL							
		400 CONTRACTUAL SERVICES-GENERAL						13,162	13,162
		403 OFFICE SERVICES						3,600	3,600
		412 RENTALS OF MISC.EQUIP			338,445			88,445	250,000-
		SUBTOTAL FOR OTHR SER&CHR			1,010,466			110,772	899,694-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	1		553,400	1		38,794	514,606-
		608 MAINT & REP GENERAL	14		5,367,381	14		6,683,662	1,316,281
		615 PRINTING CONTRACTS	1		17,600	1		6,500	11,100-
		624 CLEANING SERVICES			282,000				282,000-
		683 PROF SERV ENGINEER & ARCHITECT	1		700,000	1			700,000-
		SUBTOTAL FOR CNTRCTL SVCS	17		6,920,381	17		6,728,956	191,425-
70	FXD MIS CHGS	701 TAXES AND LICENSES						1,000	1,000
		706 PROMPT PAYMENT INTEREST						100	100
		SUBTOTAL FOR FXD MIS CHGS						1,100	1,100
		SUBTOTAL FOR BUDGET CODE 9340	17		10,790,002	17		8,790,002	2,000,000-
		BUDGET CODE: 9403 SRO'S							
60	CNTRCTL SVCS	659 HOMELESS INDIVIDUAL SERVICES	70		6,000,000	70			6,000,000-
		SUBTOTAL FOR CNTRCTL SVCS	70		6,000,000	70			6,000,000-
		SUBTOTAL FOR BUDGET CODE 9403	70		6,000,000	70			6,000,000-
		BUDGET CODE: 9404 OTHER ADULT SERVICES							
60	CNTRCTL SVCS	659 HOMELESS INDIVIDUAL SERVICES	2		3,028,810	2		2,878,810	150,000-
		SUBTOTAL FOR CNTRCTL SVCS	2		3,028,810	2		2,878,810	150,000-
		SUBTOTAL FOR BUDGET CODE 9404	2		3,028,810	2		2,878,810	150,000-

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES
 UNIT OF APPROPRIATION: 200 SHELTER INTAKE AND PROGRAM - OTPS

			MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
							AMOUNT
BUDGET CODE: 9406 Department of Mental Health Funds							
60 CNTRCTL SVCS		659 HOMELESS INDIVIDUAL SERVICES		1,091,251		1,091,251	
		SUBTOTAL FOR CNTRCTL SVCS		1,091,251		1,091,251	
		SUBTOTAL FOR BUDGET CODE 9406		1,091,251		1,091,251	
BUDGET CODE: 9407 State Mental Health							
60 CNTRCTL SVCS		659 HOMELESS INDIVIDUAL SERVICES		518,390		518,390	
		SUBTOTAL FOR CNTRCTL SVCS		518,390		518,390	
		SUBTOTAL FOR BUDGET CODE 9407		518,390		518,390	
BUDGET CODE: 9411 Adult Shelters							
40 OTHR SER&CHR		499 OTHER EXPENSES - GENERAL		351		917,351	917,000
		SUBTOTAL FOR OTHR SER&CHR		351		917,351	917,000
60 CNTRCTL SVCS		659 HOMELESS INDIVIDUAL SERVICES	60	959,328,957	60	1,340,511,011	381,182,054
		SUBTOTAL FOR CNTRCTL SVCS	60	959,328,957	60	1,340,511,011	381,182,054
		SUBTOTAL FOR BUDGET CODE 9411	60	959,329,308	60	1,341,428,362	382,099,054
BUDGET CODE: 9450 ADULT SERVICES AOTPS							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		350,000		1,015,069	665,069
		106 MOTOR VEHICLE FUEL				50,000	50,000
		107 MEDICAL, SURGICAL & LAB SUPPLY				1,666	1,666
		110 FOOD & FORAGE SUPPLIES		3,130,154		3,828,414	698,260
		117 POSTAGE		625		625	
		170 CLEANING SUPPLIES		77,065			77,065-
		SUBTOTAL FOR SUPPLYS&MATL		3,557,844		4,895,774	1,337,930
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		290,600		34,000	256,600-
		305 MOTOR VEHICLES		25,654		25,654	
		314 OFFICE FURITURE		12,734		12,734	
		319 SECURITY EQUIPMENT				20,000	20,000
		SUBTOTAL FOR PROPTY&EQUIP		328,988		92,388	236,600-
40 OTHR SER&CHR	040001	40X CONTRACTUAL SERVICES-GENERAL					
	042001	40X CONTRACTUAL SERVICES-GENERAL		306,260			306,260-

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES
 UNIT OF APPROPRIATION: 200 SHELTER INTAKE AND PROGRAM - OTPS

				MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
									AMOUNT
	069001	40X CONTRACTUAL SERVICES-GENERAL							
	816001	40X CONTRACTUAL SERVICES-GENERAL							
	856001	40X CONTRACTUAL SERVICES-GENERAL							
	400	CONTRACTUAL SERVICES-GENERAL			112,000			2,000	110,000-
	403	OFFICE SERVICES			22,000			40,000	18,000
	412	RENTALS OF MISC.EQUIP						63,000	63,000
	451	NON OVERNIGHT TRVL EXP-GENERAL			1,000			30,000	29,000
	452	NON OVERNIGHT TRVL EXP-SPECIAL						10,000	10,000
	496	ALLOWANCES TO PARTICIPANTS			537,946			237,946	300,000-
		SUBTOTAL FOR OTHR SER&CHR			979,206			382,946	596,260-
60 CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL			379,467			40,000	339,467-
	608	MAINT & REP GENERAL	1			1		17,000	17,000
	612	OFFICE EQUIPMENT MAINTENANCE				1		2,083	2,083
	615	PRINTING CONTRACTS						7,000	7,000
	619	SECURITY SERVICES	4		31,012,929	4		11,449,578	19,563,351-
	624	CLEANING SERVICES	1		4,372,892	1		4,560,557	187,665
	633	TRANSPORTATION EXPENDITURES	1		1,970,522	1		1,142,522	828,000-
	671	TRAINING PRGM CITY EMPLOYEES	1			1		10,000	10,000
	686	PROF SERV OTHER	1		5,000	1		5,000	
		SUBTOTAL FOR CNTRCTL SVCS	9		37,740,810	10		17,233,740	20,507,070-
70 FXD MIS CHGS	732	MISCELLANEOUS AWARDS						2,000	2,000
		SUBTOTAL FOR FXD MIS CHGS						2,000	2,000
		SUBTOTAL FOR BUDGET CODE 9450	9		42,606,848	10		22,606,848	20,000,000-
BUDGET CODE: 9470 Adult Services Security									
10 SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL			63,000			5,000	58,000-
	105	AUTOMOTIVE SUPPLIES & MATERIAL			11,000				11,000-
	199	DATA PROCESSING SUPPLIES			161,000				161,000-
		SUBTOTAL FOR SUPPLYS&MATL			235,000			5,000	230,000-
30 PROPTY&EQUIP	300	EQUIPMENT GENERAL						11,880	11,880
	302	TELECOMMUNICATIONS EQUIPMENT						45,000	45,000
	305	MOTOR VEHICLES						65,654	65,654
	319	SECURITY EQUIPMENT			172,817			779,283	606,466
		SUBTOTAL FOR PROPTY&EQUIP			172,817			901,817	729,000
60 CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL			461,875			9,875	452,000-

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES
 UNIT OF APPROPRIATION: 200 SHELTER INTAKE AND PROGRAM - OTPS

			MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
		633 TRANSPORTATION EXPENDITURES		78,854		53,854		25,000-
		671 TRAINING PRGM CITY EMPLOYEES		100,000		78,000		22,000-
		SUBTOTAL FOR CNTRCTL SVCS		640,729		141,729		499,000-
		SUBTOTAL FOR BUDGET CODE 9470		1,048,546		1,048,546		
BUDGET CODE: 9640 Capacity Planning and Development-Adults								
60 CNTRCTL SVCS		683 PROF SERV ENGINEER & ARCHITECT		188,640		188,640		
		SUBTOTAL FOR CNTRCTL SVCS		188,640		188,640		
		SUBTOTAL FOR BUDGET CODE 9640		188,640		188,640		
		TOTAL FOR Adult Services	158	1,041,140,030	159	1,388,616,046	1	347,476,016
RESPONSIBILITY CENTER: 7150 Family Services								
BUDGET CODE: 6500 FAMILY SERVICES AOTPS								
40 OTHR SER&CHR		499 OTHER EXPENSES - GENERAL		3,650,000		4,000,000		350,000
		SUBTOTAL FOR OTHR SER&CHR		3,650,000		4,000,000		350,000
		SUBTOTAL FOR BUDGET CODE 6500		3,650,000		4,000,000		350,000
BUDGET CODE: 6550 FAMILY SERVICES OTPS								
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		431,808		431,808		
		SUBTOTAL FOR SUPPLYS&MATL		431,808		431,808		
40 OTHR SER&CHR	856001	42C HEAT LIGHT & POWER		600,000		600,000		
		SUBTOTAL FOR OTHR SER&CHR		600,000		600,000		
		SUBTOTAL FOR BUDGET CODE 6550		1,031,808		1,031,808		
BUDGET CODE: 8550 FAMILY SERVICES OTPS								
40 OTHR SER&CHR	856001	40G MAINT & REP OF MOTOR VEH EQUIP		183,846		183,846		
		856001 40X CONTRACTUAL SERVICES-GENERAL		24,674		24,927		253
		SUBTOTAL FOR OTHR SER&CHR		208,520		208,773		253

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES
 UNIT OF APPROPRIATION: 200 SHELTER INTAKE AND PROGRAM - OTPS

			MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	
							AMOUNT	
SUBTOTAL FOR BUDGET CODE 8550				208,520		208,773	253	
BUDGET CODE: 9350 FAMILIES FMD								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL				627,747	627,747	
		109 FUEL OIL		128,120		128,120		
		169 MAINTENANCE SUPPLIES		102,000		318,649	216,649	
SUBTOTAL FOR SUPPLYS&MATL				230,120		1,074,516	844,396	
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL				15,000	15,000	
		315 OFFICE EQUIPMENT				5,000	5,000	
		319 SECURITY EQUIPMENT				37,391	37,391	
SUBTOTAL FOR PROPTY&EQUIP						57,391	57,391	
40 OTHR SER&CHR	806001	40X CONTRACTUAL SERVICES-GENERAL		34,605		34,605		
	810001	40X CONTRACTUAL SERVICES-GENERAL		874,250			874,250-	
	850001	40X CONTRACTUAL SERVICES-GENERAL						
		400 CONTRACTUAL SERVICES-GENERAL				12,000	12,000	
		403 OFFICE SERVICES				3,600	3,600	
		412 RENTALS OF MISC.EQUIP		29,500		23,500	6,000-	
		499 OTHER EXPENSES - GENERAL		3,750			3,750-	
SUBTOTAL FOR OTHR SER&CHR				942,105		73,705	868,400-	
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	895,254	1	4,000	891,254-	
		608 MAINT & REP GENERAL	15	1,332,385	15	1,582,352	249,967	
		615 PRINTING CONTRACTS	1	15,800	1	4,500	11,300-	
		624 CLEANING SERVICES		110,000			110,000-	
		683 PROF SERV ENGINEER & ARCHITECT	1	705,000	1		705,000-	
SUBTOTAL FOR CNTRCTL SVCS				18	3,058,439	18	1,590,852	1,467,587-
70 FXD MIS CHGS		701 TAXES AND LICENSES				1,000	1,000	
		706 PROMPT PAYMENT INTEREST				200	200	
SUBTOTAL FOR FXD MIS CHGS						1,200	1,200	
SUBTOTAL FOR BUDGET CODE 9350				18	4,230,664	18	2,797,664	1,433,000-
BUDGET CODE: 9503 HOTELS (FAMILIES WITH CHILDREN)								
60 CNTRCTL SVCS		650 HOMELESS FAMILY SERVICES	16	35,360,535	16	61,809,022	26,448,487	
SUBTOTAL FOR CNTRCTL SVCS				16	35,360,535	16	61,809,022	26,448,487

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES
 UNIT OF APPROPRIATION: 200 SHELTER INTAKE AND PROGRAM - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
SUBTOTAL FOR BUDGET CODE 9503			16	35,360,535	16	61,809,022		26,448,487
BUDGET CODE: 9504 CHILDLESS COUPLES								
60 CNTRCTL SVCS		650 HOMELESS FAMILY SERVICES	16	124,310,811	16	155,438,475		31,127,664
SUBTOTAL FOR CNTRCTL SVCS			16	124,310,811	16	155,438,475		31,127,664
SUBTOTAL FOR BUDGET CODE 9504			16	124,310,811	16	155,438,475		31,127,664
BUDGET CODE: 9505 OTHER FAMILY SERVICES								
60 CNTRCTL SVCS		650 HOMELESS FAMILY SERVICES	2	98,892	2	98,892		
SUBTOTAL FOR CNTRCTL SVCS			2	98,892	2	98,892		
SUBTOTAL FOR BUDGET CODE 9505			2	98,892	2	98,892		
BUDGET CODE: 9506 Late Arrivals								
60 CNTRCTL SVCS		650 HOMELESS FAMILY SERVICES		3,031,270		3,031,270		
SUBTOTAL FOR CNTRCTL SVCS				3,031,270		3,031,270		
SUBTOTAL FOR BUDGET CODE 9506				3,031,270		3,031,270		
BUDGET CODE: 9508 Family Medicals								
60 CNTRCTL SVCS		650 HOMELESS FAMILY SERVICES		1,485,398		1,485,398		
SUBTOTAL FOR CNTRCTL SVCS				1,485,398		1,485,398		
SUBTOTAL FOR BUDGET CODE 9508				1,485,398		1,485,398		
BUDGET CODE: 9511 TIER II								
60 CNTRCTL SVCS		650 HOMELESS FAMILY SERVICES	254	994,765,794	248	986,167,828	6-	8,597,966-
SUBTOTAL FOR CNTRCTL SVCS			254	994,765,794	248	986,167,828	6-	8,597,966-
SUBTOTAL FOR BUDGET CODE 9511			254	994,765,794	248	986,167,828	6-	8,597,966-
BUDGET CODE: 9540 PATH AOTPS								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		7,000		1,000		6,000-

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES
 UNIT OF APPROPRIATION: 200 SHELTER INTAKE AND PROGRAM - OTPS

			MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
		109 FUEL OIL		1,000		1,000		
		110 FOOD & FORAGE SUPPLIES		1,832,067		1,646,772		185,295-
		117 POSTAGE				500		500
		SUBTOTAL FOR SUPPLYS&MATL		1,840,067		1,649,272		190,795-
30		PROPTY&EQUIP						
		314 OFFICE FURITURE		22,798		22,798		
		319 SECURITY EQUIPMENT		7,000				7,000-
		SUBTOTAL FOR PROPTY&EQUIP		29,798		22,798		7,000-
40		OTHR SER&CHR						
		400 CONTRACTUAL SERVICES-GENERAL		71,375		200,000		128,625
		403 OFFICE SERVICES		3,000				3,000-
		496 ALLOWANCES TO PARTICIPANTS		20,000		100,000		80,000
		499 OTHER EXPENSES - GENERAL				87,168		87,168
		SUBTOTAL FOR OTHR SER&CHR		94,375		387,168		292,793
60		CNTRCTL SVCS						
		600 CONTRACTUAL SERVICES GENERAL		79,125				79,125-
		608 MAINT & REP GENERAL		754,160		2,672,860		1,918,700
		619 SECURITY SERVICES		5,781,407		1,419,239		4,362,168-
		622 TEMPORARY SERVICES				117,966		117,966
		624 CLEANING SERVICES		2,878,879		2,006,508		872,371-
		633 TRANSPORTATION EXPENDITURES		1,226,329		2,208,329		982,000
		SUBTOTAL FOR CNTRCTL SVCS		10,719,900		8,424,902		2,294,998-
		SUBTOTAL FOR BUDGET CODE 9540		12,684,140		10,484,140		2,200,000-
		BUDGET CODE: 9541 Family Intake Centers						
40		OTHR SER&CHR				576,592		576,592
		499 OTHER EXPENSES - GENERAL				576,592		576,592
		SUBTOTAL FOR OTHR SER&CHR				576,592		576,592
		SUBTOTAL FOR BUDGET CODE 9541				576,592		576,592
		BUDGET CODE: 9550 FAMILY SERVICES OTPS						
10		SUPPLYS&MATL						
		072001 10X SUPPLIES + MATERIALS - GENERAL		5,000		5,000		
		836001 10X SUPPLIES + MATERIALS - GENERAL						
		100 SUPPLIES + MATERIALS - GENERAL		107,897		395,090		287,193
		105 AUTOMOTIVE SUPPLIES & MATERIAL				561		561
		106 MOTOR VEHICLE FUEL				155,897		155,897
		107 MEDICAL,SURGICAL & LAB SUPPLY				1,000		1,000
		110 FOOD & FORAGE SUPPLIES		1,246,944		6,441,849		5,194,905

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES
 UNIT OF APPROPRIATION: 200 SHELTER INTAKE AND PROGRAM - OTPS

				MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27			
								INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	AMOUNT
		117 POSTAGE						550	550
		130 INSTRUCTIONL SUPPLIES-BOE ONLY						8,750	8,750
		132 EXPENSES RELATIVE TO COMMISRY						1,000	1,000
		170 CLEANING SUPPLIES			40,500				40,500-
		199 DATA PROCESSING SUPPLIES			10,000			10,000	
		SUBTOTAL FOR SUPPLYS&MATL			1,410,341			7,019,697	5,609,356
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL			1,434,569			8,276	1,426,293-
		302 TELECOMMUNICATIONS EQUIPMENT			10,000			10,000	
		305 MOTOR VEHICLES						328,269	328,269
		314 OFFICE FURITURE			38,257			38,257	
		315 OFFICE EQUIPMENT						2,600	2,600
		319 SECURITY EQUIPMENT						50,000	50,000
		330 INSTRUCTIONL EQUIPMNT-BOE ONLY						6,000	6,000
		332 PURCH DATA PROCESSING EQUIPT						5,000	5,000
		SUBTOTAL FOR PROPTY&EQUIP			1,482,826			448,402	1,034,424-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL			1,576,584			1,350,423	226,161-
		402 TELEPHONE & OTHER COMMUNICATNS			3,000			3,000	
		403 OFFICE SERVICES			3,844			3,100	744-
		407 MAINT & REP OF MOTOR VEH EQUIP						40,410	40,410
		412 RENTALS OF MISC.EQUIP			20,000			137,284	117,284
		451 NON OVERNIGHT TRVL EXP-GENERAL						108,992	108,992
		452 NON OVERNIGHT TRVL EXP-SPECIAL						16,000	16,000
		496 ALLOWANCES TO PARTICIPANTS			9,000			109,072	100,072
		499 OTHER EXPENSES - GENERAL						1,150,002	1,150,002
		SUBTOTAL FOR OTHR SER&CHR			1,612,428			2,918,283	1,305,855
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	15		1,049,607	15		46,000	1,003,607-
		602 TELECOMMUNICATIONS MAINT				1		10,000	10,000
		607 MAINT & REP MOTOR VEH EQUIP				1		4,000	4,000
		608 MAINT & REP GENERAL						9,188	9,188
		612 OFFICE EQUIPMENT MAINTENANCE				1		15,854	15,854
		615 PRINTING CONTRACTS	1			1		41,665	41,665
		619 SECURITY SERVICES	2		13,775,026	2		6,081,559	7,693,467-
		622 TEMPORARY SERVICES	1			1		200,000	200,000
		624 CLEANING SERVICES	1		767,857	1		1,453,437	685,580
		633 TRANSPORTATION EXPENDITURES			413,750			463,750	50,000
		671 TRAINING PRGM CITY EMPLOYEES	1		833	1		833	
		684 PROF SERV COMPUTER SERVICES			38,000			38,000	
		686 PROF SERV OTHER			100,662			100,662	

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES
 UNIT OF APPROPRIATION: 200 SHELTER INTAKE AND PROGRAM - OTPS

			MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
		695 EDUCATION & REC FOR YOUTH PRGM			1	50,000	1	50,000
		SUBTOTAL FOR CNTRCTL SVCS	21	16,145,735	25	8,514,948	4	7,630,787-
70 FXD MIS CHGS		706 PROMPT PAYMENT INTEREST		100		100		
		SUBTOTAL FOR FXD MIS CHGS		100		100		
		SUBTOTAL FOR BUDGET CODE 9550	21	20,651,430	25	18,901,430	4	1,750,000-
BUDGET CODE: 9570 Family Services Security								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		5,000				5,000-
		105 AUTOMOTIVE SUPPLIES & MATERIAL		480				480-
		SUBTOTAL FOR SUPPLYS&MATL		5,480				5,480-
30 PROPTY&EQUIP		319 SECURITY EQUIPMENT		14,000		36,957		22,957
		SUBTOTAL FOR PROPTY&EQUIP		14,000		36,957		22,957
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		22,852		9,875		12,977-
		671 TRAINING PRGM CITY EMPLOYEES		4,500				4,500-
		SUBTOTAL FOR CNTRCTL SVCS		27,352		9,875		17,477-
		SUBTOTAL FOR BUDGET CODE 9570		46,832		46,832		
BUDGET CODE: 9590 Adult Families								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		2,082		112,423		110,341
		105 AUTOMOTIVE SUPPLIES & MATERIAL				242		242
		106 MOTOR VEHICLE FUEL		427		427		
		110 FOOD & FORAGE SUPPLIES		894,606		1,197,472		302,866
		117 POSTAGE				617		617
		SUBTOTAL FOR SUPPLYS&MATL		897,115		1,311,181		414,066
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL				13,724		13,724
		305 MOTOR VEHICLES				10,000		10,000
		314 OFFICE FURITURE		31,397		31,397		
		315 OFFICE EQUIPMENT				179		179
		SUBTOTAL FOR PROPTY&EQUIP		31,397		55,300		23,903
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL				4,642		4,642
		403 OFFICE SERVICES		3,784		10,400		6,616
		412 RENTALS OF MISC.EQUIP				45,366		45,366

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES
 UNIT OF APPROPRIATION: 200 SHELTER INTAKE AND PROGRAM - OTPS

			MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
		451 NON OVERNIGHT TRVL EXP-GENERAL				1,008	1,008
		496 ALLOWANCES TO PARTICIPANTS		60,000		145,928	85,928
		499 OTHER EXPENSES - GENERAL				193,110	193,110
		SUBTOTAL FOR OTHR SER&CHR		63,784		400,454	336,670
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		146,000		22,000	124,000-
		608 MAINT & REP GENERAL				5,000	5,000
		612 OFFICE EQUIPMENT MAINTENANCE				1,908	1,908
		615 PRINTING CONTRACTS				2,000	2,000
		619 SECURITY SERVICES		5,788,271		334,504	5,453,767-
		624 CLEANING SERVICES		1,292,785		1,518,285	225,500
		633 TRANSPORTATION EXPENDITURES				36,250	36,250
		SUBTOTAL FOR CNTRCTL SVCS		7,227,056		1,919,947	5,307,109-
70 FXD MIS CHGS		732 MISCELLANEOUS AWARDS				930	930
		SUBTOTAL FOR FXD MIS CHGS				930	930
		SUBTOTAL FOR BUDGET CODE 9590		8,219,352		3,687,812	4,531,540-
BUDGET CODE: 9650		Capacity Planning and Development-Family					
60 CNTRCTL SVCS		683 PROF SERV ENGINEER & ARCHITECT		249,160		249,160	
		SUBTOTAL FOR CNTRCTL SVCS		249,160		249,160	
		SUBTOTAL FOR BUDGET CODE 9650		249,160		249,160	
TOTAL FOR Family Services			327	1,210,024,606	325	1,250,015,096	2-
TOTAL FOR SHELTER INTAKE AND PROGRAM - 0			487	3,301,515,084	485	3,845,502,588	2-

DEPARTMENTAL ESTIMATES - FY27
UNIT OF APPROPRIATION SUMMARY
AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES

UNIT OF APPROPRIATION: 200 SHELTER INTAKE AND PROGRAM - OTPS

SHELTER INTAKE AND PROGRAM - OTPS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	17,096,833	3,301,515,084	15,251,663	3,845,502,588	543,987,504
FINANCIAL PLAN SAVINGS		62,512,098-		143,739,434	206,251,532
APPROPRIATION		3,239,002,986		3,989,242,022	750,239,036

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		2,210,215,988		3,297,090,562	1,086,874,574
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		384,494,955		164,645,049	219,849,906-
FEDERAL - C.D.		643,603,653		526,988,021	116,615,632-
FEDERAL - OTHER		688,390		518,390	170,000-
INTRA-CITY SALES					
TOTAL		3,239,002,986		3,989,242,022	750,239,036

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES
 UNIT OF APPROPRIATION: 201 ADMINISTRATION - OTPS

		MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
							AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: 8941 SAMHSA Harm Reduction OTPS							
60	CNTRCTL SVCS	686	PROF SERV OTHER	73,181			73,181-
	SUBTOTAL FOR CNTRCTL SVCS			73,181			73,181-
	SUBTOTAL FOR BUDGET CODE 8941			73,181			73,181-
	TOTAL FOR			73,181			73,181-
RESPONSIBILITY CENTER: 7110 Administration							
BUDGET CODE: 6104 AGENCYWIDE AOTPS							
10	SUPPLYS&MATL	827001	10F MOTOR VEHICLE FUEL				
		856001	10F MOTOR VEHICLE FUEL	146,000			146,000-
		856001	10X SUPPLIES + MATERIALS - GENERAL	75,000	75,000		
	SUBTOTAL FOR SUPPLYS&MATL			221,000	75,000		146,000-
40	OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS	4,648,764	3,705,829		942,935-
		499	OTHER EXPENSES - GENERAL	514,030	1,602,965		1,088,935
	SUBTOTAL FOR OTHR SER&CHR			5,162,794	5,308,794		146,000
70	FXD MIS CHGS	856001	79D TRAINING CITY EMPLOYEES	59,998	59,998		
	SUBTOTAL FOR FXD MIS CHGS			59,998	59,998		
	SUBTOTAL FOR BUDGET CODE 6104			5,443,792	5,443,792		
BUDGET CODE: 8919 HUD CONTINUUM CARE PLANNING GRANT							
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL	7,875			7,875-
	SUBTOTAL FOR SUPPLYS&MATL			7,875			7,875-
30	PROPTY&EQUIP	332	PURCH DATA PROCESSING EQUIPT	6,249			6,249-
	SUBTOTAL FOR PROPTY&EQUIP			6,249			6,249-
40	OTHR SER&CHR	453	OVERNIGHT TRVL EXP-GENERAL	3,950			3,950-
	SUBTOTAL FOR OTHR SER&CHR			3,950			3,950-

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES
 UNIT OF APPROPRIATION: 201 ADMINISTRATION - OTPS

			MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27			
							INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		133,429				133,429-
		686 PROF SERV OTHER		186,582				186,582-
		SUBTOTAL FOR CNTRCTL SVCS		320,011				320,011-
		SUBTOTAL FOR BUDGET CODE 8919		338,085				338,085-
BUDGET CODE: 8975 DOJ PDMS BWC Grant								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		929,017				929,017-
		SUBTOTAL FOR SUPPLYS&MATL		929,017				929,017-
		SUBTOTAL FOR BUDGET CODE 8975		929,017				929,017-
BUDGET CODE: 9105 AGENCYWIDE AOTPS								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		181,866		112,369		69,497-
		105 AUTOMOTIVE SUPPLIES & MATERIAL		71,280		4,075		67,205-
		106 MOTOR VEHICLE FUEL				70,833		70,833
		117 POSTAGE		62,497		62,497		
		SUBTOTAL FOR SUPPLYS&MATL		315,643		249,774		65,869-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		14,166		14,166		
		305 MOTOR VEHICLES		280,695				280,695-
		314 OFFICE FURITURE		24,166		24,166		
		315 OFFICE EQUIPMENT		19,166		19,166		
		337 BOOKS-OTHER				7,000		7,000
		SUBTOTAL FOR PROPTY&EQUIP		338,193		64,498		273,695-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		6,000		4,664		1,336-
		402 TELEPHONE & OTHER COMMUNICATNS		3,665		3,665		
		403 OFFICE SERVICES		9,499		9,499		
		412 RENTALS OF MISC.EQUIP		237,602		237,490		112-
		414 RENTALS - LAND BLDGS & STRUCTS		14,133,202		14,133,202		
		417 ADVERTISING		44,998		44,998		
		451 NON OVERNIGHT TRVL EXP-GENERAL		99,996		99,996		
		452 NON OVERNIGHT TRVL EXP-SPECIAL		10,036		10,036		
		453 OVERNIGHT TRVL EXP-GENERAL				13,500		13,500
		454 OVERNIGHT TRVL EXP-SPECIAL				10,842		10,842
		SUBTOTAL FOR OTHR SER&CHR		14,544,998		14,567,892		22,894
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	15	381,528	15	381,528		

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES
 UNIT OF APPROPRIATION: 201 ADMINISTRATION - OTPS

				MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	
									AMOUNT	
		607 MAINT & REP MOTOR VEH EQUIP				1		5,000	1	5,000
		608 MAINT & REP GENERAL	1			1		4,166		4,166
		612 OFFICE EQUIPMENT MAINTENANCE	2		5,833	2		5,833		
		615 PRINTING CONTRACTS	2		106,812	2		106,812		
		619 SECURITY SERVICES	1		1,349,517	1		1,349,517		
		622 TEMPORARY SERVICES	1		25,000	1		25,000		
		624 CLEANING SERVICES	1		50,000	1		136,354		86,354
		671 TRAINING PRGM CITY EMPLOYEES	2		860,795	2		1,111,612		250,817
		686 PROF SERV OTHER	1		12,500	1		12,500		
		SUBTOTAL FOR CNTRCTL SVCS	26		2,791,985	27		3,138,322	1	346,337
70 FXD MIS CHGS		732 MISCELLANEOUS AWARDS						3,000		3,000
		794 TRAINING CITY EMPLOYEES						833		833
		SUBTOTAL FOR FXD MIS CHGS						3,833		3,833
		SUBTOTAL FOR BUDGET CODE 9105	26		17,990,819	27		18,024,319	1	33,500
BUDGET CODE: 9175 ADMIN SECURITY										
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL			52,915			34,485		18,430-
		105 AUTOMOTIVE SUPPLIES & MATERIAL			10,000			5,000		5,000-
		199 DATA PROCESSING SUPPLIES			130,000					130,000-
		SUBTOTAL FOR SUPPLYS&MATL			192,915			39,485		153,430-
30 PROPTY&EQUIP		302 TELECOMMUNICATIONS EQUIPMENT						30,000		30,000
		314 OFFICE FURITURE			10,000			10,000		
		319 SECURITY EQUIPMENT			140,000			702,633		562,633
		SUBTOTAL FOR PROPTY&EQUIP			150,000			742,633		592,633
40 OTHR SER&CHR		452 NON OVERNIGHT TRVL EXP-SPECIAL						3,000		3,000
		SUBTOTAL FOR OTHR SER&CHR						3,000		3,000
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL			384,830			3,000		381,830-
		602 TELECOMMUNICATIONS MAINT	1			1		5,000		5,000
		608 MAINT & REP GENERAL						17,947		17,947
		613 DATA PROCESSING EQUIPMENT	1		3,570				1-	3,570-
		671 TRAINING PRGM CITY EMPLOYEES			79,000			23,000		56,000-
		686 PROF SERV OTHER			23,750					23,750-
		SUBTOTAL FOR CNTRCTL SVCS	2		491,150	1		48,947	1-	442,203-
		SUBTOTAL FOR BUDGET CODE 9175	2		834,065	1		834,065	1-	

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES
 UNIT OF APPROPRIATION: 201 ADMINISTRATION - OTPS

			MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 9195 Office of Information Technology								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		5,572		192,000		186,428
		199 DATA PROCESSING SUPPLIES		26,939		838,230		811,291
		SUBTOTAL FOR SUPPLYS&MATL		32,511		1,030,230		997,719
30 PROPTY&EQUIP		302 TELECOMMUNICATIONS EQUIPMENT		13,613		13,613		
		332 PURCH DATA PROCESSING EQUIPT		52,496		31,034		21,462-
		337 BOOKS-OTHER		985,773		872,000		113,773-
		SUBTOTAL FOR PROPTY&EQUIP		1,051,882		916,647		135,235-
40 OTHR SER&CHR 042001		40X CONTRACTUAL SERVICES-GENERAL		40,000				40,000-
		400 CONTRACTUAL SERVICES-GENERAL		21,792				21,792-
		402 TELEPHONE & OTHER COMMUNICATNS		29,999		29,999		
	858001	42G DATA PROCESSING SERVICES		344,877		344,877		
		433 EXPENSE FUNDED SBITA		345,651		554,300		208,649
		451 NON OVERNIGHT TRVL EXP-GENERAL		1,250		1,250		
		452 NON OVERNIGHT TRVL EXP-SPECIAL		1,917		1,917		
		499 OTHER EXPENSES - GENERAL				1,500,000		1,500,000
		SUBTOTAL FOR OTHR SER&CHR		785,486		2,432,343		1,646,857
60 CNTRCTL SVCS		602 TELECOMMUNICATIONS MAINT		209,500		435,000		225,500
		613 DATA PROCESSING EQUIPMENT		1,321,882	1	455,701	1	866,181-
		671 TRAINING PRGM CITY EMPLOYEES		24,999		24,999		
		684 PROF SERV COMPUTER SERVICES	1	152,362	1			152,362-
		686 PROF SERV OTHER		216,298				216,298-
		SUBTOTAL FOR CNTRCTL SVCS	1	1,925,041	2	915,700	1	1,009,341-
		SUBTOTAL FOR BUDGET CODE 9195	1	3,794,920	2	5,294,920	1	1,500,000
BUDGET CODE: 9205 AUDIT AND LEGAL								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		136,970		135,960		1,010-
		SUBTOTAL FOR SUPPLYS&MATL		136,970		135,960		1,010-
30 PROPTY&EQUIP		337 BOOKS-OTHER				2,500		2,500
		SUBTOTAL FOR PROPTY&EQUIP				2,500		2,500
40 OTHR SER&CHR 042001		40X CONTRACTUAL SERVICES-GENERAL						
	816001	40X CONTRACTUAL SERVICES-GENERAL						

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES
 UNIT OF APPROPRIATION: 201 ADMINISTRATION - OTPS

				MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
	856001	40X CONTRACTUAL SERVICES-GENERAL			318			340	22
		417 ADVERTISING						870,000	870,000
		452 NON OVERNIGHT TRVL EXP-SPECIAL						5,000	5,000
		SUBTOTAL FOR OTHR SER&CHR			318			875,340	875,022
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL			16,500			30,332	13,832
		619 SECURITY SERVICES			895,000				895,000-
		633 TRANSPORTATION EXPENDITURES	1		13,832				13,832-
		681 PROF SERV ACCTING & AUDITING	2		333,914	2		386,414	52,500
		686 PROF SERV OTHER			7,000			7,000	
		SUBTOTAL FOR CNTRCTL SVCS		3	1,266,246		2	423,746	1-
		SUBTOTAL FOR BUDGET CODE 9205		3	1,403,534		2	1,437,546	1-
		TOTAL FOR Administration		32	30,734,232		32	31,034,642	300,410
RESPONSIBILITY CENTER: 7130 MRCC									
BUDGET CODE: 9315 ADMIN FMD									
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL			60,000			60,000	
		100 SUPPLIES + MATERIALS - GENERAL			56,898			456,427	399,529
		101 PRINTING SUPPLIES						2,500	2,500
		105 AUTOMOTIVE SUPPLIES & MATERIAL			3,300			3,300	
		106 MOTOR VEHICLE FUEL						60,500	60,500
		169 MAINTENANCE SUPPLIES			4,000			2,000	2,000-
		SUBTOTAL FOR SUPPLYS&MATL			124,198			584,727	460,529
30 PROPTY&EQUIP		302 TELECOMMUNICATIONS EQUIPMENT						837	837
		305 MOTOR VEHICLES						105,195	105,195
		319 SECURITY EQUIPMENT						10,000	10,000
		337 BOOKS-OTHER			600			1,000	400
		SUBTOTAL FOR PROPTY&EQUIP			600			117,032	116,432
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL			10,000				10,000-
		412 RENTALS OF MISC.EQUIP			85,000			5,361	79,639-
		451 NON OVERNIGHT TRVL EXP-GENERAL			28,250			28,950	700
		452 NON OVERNIGHT TRVL EXP-SPECIAL			3,000			3,000	
		SUBTOTAL FOR OTHR SER&CHR			126,250			37,311	88,939-

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES
 UNIT OF APPROPRIATION: 201 ADMINISTRATION - OTPS

			MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		4,540				4,540-
		608 MAINT & REP GENERAL		105,895				105,895-
		613 DATA PROCESSING EQUIPMENT		4,762				4,762-
		624 CLEANING SERVICES		373,325		2,000		371,325-
		671 TRAINING PRGM CITY EMPLOYEES		1,500				1,500-
		684 PROF SERV COMPUTER SERVICES	1	22,000	1	22,000		
		SUBTOTAL FOR CNTRCTL SVCS	1	512,022	1	24,000		488,022-
		SUBTOTAL FOR BUDGET CODE 9315	1	763,070	1	763,070		
BUDGET CODE: 9615 Capacity Planning and Development Admin								
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		11,000		5,000		6,000-
		SUBTOTAL FOR SUPPLYS&MATL		11,000		5,000		6,000-
30	PROPTY&EQUIP	305 MOTOR VEHICLES		79,700		19,200		60,500-
		SUBTOTAL FOR PROPTY&EQUIP		79,700		19,200		60,500-
40	OTHR SER&CHR	417 ADVERTISING				10,000		10,000
		451 NON OVERNIGHT TRVL EXP-GENERAL		5,000		2,000		3,000-
		452 NON OVERNIGHT TRVL EXP-SPECIAL				3,000		3,000
		SUBTOTAL FOR OTHR SER&CHR		5,000		15,000		10,000
60	CNTRCTL SVCS	671 TRAINING PRGM CITY EMPLOYEES				3,000		3,000
		686 PROF SERV OTHER				20,000		20,000
		SUBTOTAL FOR CNTRCTL SVCS				23,000		23,000
		SUBTOTAL FOR BUDGET CODE 9615		95,700		62,200		33,500-
		TOTAL FOR MRCC	1	858,770	1	825,270		33,500-
TOTAL FOR ADMINISTRATION - OTPS			33	31,666,183	33	31,859,912		193,729

DEPARTMENTAL ESTIMATES - FY27
UNIT OF APPROPRIATION SUMMARY
AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES

UNIT OF APPROPRIATION: 201 ADMINISTRATION - OTPS

ADMINISTRATION - OTPS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	5,374,957	31,666,183	4,246,044	31,859,912	193,729
FINANCIAL PLAN SAVINGS					
APPROPRIATION		31,666,183		31,859,912	193,729

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		14,461,986		15,991,495	1,529,509
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		134,722		134,819	97
FEDERAL - C.D.					
FEDERAL - OTHER		17,069,475		15,733,598	1,335,877-
INTRA-CITY SALES					
TOTAL		31,666,183		31,859,912	193,729

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES
 UNIT OF APPROPRIATION: 202 STREET PROGRAMS - OTPS

			MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: 9421 DOHMH Outreach								
60 CNTRCTL SVCS		659 HOMELESS INDIVIDUAL SERVICES		6,577,485		6,577,485		
SUBTOTAL FOR CNTRCTL SVCS				6,577,485		6,577,485		
SUBTOTAL FOR BUDGET CODE 9421				6,577,485		6,577,485		
TOTAL FOR				6,577,485		6,577,485		
RESPONSIBILITY CENTER: 7140 Adult Services								
BUDGET CODE: 8920 SAFE HAVEN ESG								
60 CNTRCTL SVCS		659 HOMELESS INDIVIDUAL SERVICES		1,075,917				1,075,917-
SUBTOTAL FOR CNTRCTL SVCS				1,075,917				1,075,917-
SUBTOTAL FOR BUDGET CODE 8920				1,075,917				1,075,917-
BUDGET CODE: 8921 OUTREACH & INT HOUS(ESG)								
60 CNTRCTL SVCS		659 HOMELESS INDIVIDUAL SERVICES		53,000				53,000-
SUBTOTAL FOR CNTRCTL SVCS				53,000				53,000-
SUBTOTAL FOR BUDGET CODE 8921				53,000				53,000-
BUDGET CODE: 8922 OUTREACH ESG								
60 CNTRCTL SVCS		659 HOMELESS INDIVIDUAL SERVICES		1,191,145				1,191,145-
SUBTOTAL FOR CNTRCTL SVCS				1,191,145				1,191,145-
SUBTOTAL FOR BUDGET CODE 8922				1,191,145				1,191,145-
BUDGET CODE: 9416 DROP-INS/OUTREACH								
60 CNTRCTL SVCS		659 HOMELESS INDIVIDUAL SERVICES	5	133,643,495	5	159,199,660		25,556,165
SUBTOTAL FOR CNTRCTL SVCS				5	133,643,495	5	159,199,660	25,556,165
SUBTOTAL FOR BUDGET CODE 9416				5	133,643,495	5	159,199,660	25,556,165

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES
 UNIT OF APPROPRIATION: 202 STREET PROGRAMS - OTPS

		MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27			
OBJECT CLASS	IC REF OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
BUDGET CODE: 9417 Outreach Programs							
10 SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		3,624		3,624		
	SUBTOTAL FOR SUPPLYS&MATL		3,624		3,624		
60 CNTRCTL SVCS	659 HOMELESS INDIVIDUAL SERVICES		67,078,597		46,792,156		20,286,441-
	SUBTOTAL FOR CNTRCTL SVCS		67,078,597		46,792,156		20,286,441-
	SUBTOTAL FOR BUDGET CODE 9417		67,082,221		46,795,780		20,286,441-
BUDGET CODE: 9418 Street Beds							
40 OTHR SER&CHR	499 OTHER EXPENSES - GENERAL				20,000,000		20,000,000
	SUBTOTAL FOR OTHR SER&CHR				20,000,000		20,000,000
60 CNTRCTL SVCS	659 HOMELESS INDIVIDUAL SERVICES		181,030,909		181,280,322		249,413
	SUBTOTAL FOR CNTRCTL SVCS		181,030,909		181,280,322		249,413
	SUBTOTAL FOR BUDGET CODE 9418		181,030,909		201,280,322		20,249,413
BUDGET CODE: 9420 Outreach & Housing Placement - CD							
60 CNTRCTL SVCS	659 HOMELESS INDIVIDUAL SERVICES		553,000		553,000		
	SUBTOTAL FOR CNTRCTL SVCS		553,000		553,000		
	SUBTOTAL FOR BUDGET CODE 9420		553,000		553,000		
BUDGET CODE: 9422 Drop-In Centers							
60 CNTRCTL SVCS	659 HOMELESS INDIVIDUAL SERVICES		29,102,819				29,102,819-
	SUBTOTAL FOR CNTRCTL SVCS		29,102,819				29,102,819-
	SUBTOTAL FOR BUDGET CODE 9422		29,102,819				29,102,819-
BUDGET CODE: 9457 Street Homeless AOTPS							
10 SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		250,000		531,000		281,000
	105 AUTOMOTIVE SUPPLIES & MATERIAL		20,000				20,000-
	SUBTOTAL FOR SUPPLYS&MATL		270,000		531,000		261,000

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES
 UNIT OF APPROPRIATION: 202 STREET PROGRAMS - OTPS

			MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
40	OTHR SER&CHR	499 OTHER EXPENSES - GENERAL		862,590		1,239,350		376,760
	SUBTOTAL FOR OTHR SER&CHR			862,590		1,239,350		376,760
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	1	667,000	1	140,000		527,000-
		633 TRANSPORTATION EXPENDITURES	1	8,642,583	1	10,748,567		2,105,984
	SUBTOTAL FOR CNTRCTL SVCS		2	9,309,583	2	10,888,567		1,578,984
	SUBTOTAL FOR BUDGET CODE 9457		2	10,442,173	2	12,658,917		2,216,744
TOTAL FOR Adult Services			7	424,174,679	7	420,487,679		3,687,000-
TOTAL FOR STREET PROGRAMS - OTPS			7	430,752,164	7	427,065,164		3,687,000-

DEPARTMENTAL ESTIMATES - FY27
UNIT OF APPROPRIATION SUMMARY
AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES

UNIT OF APPROPRIATION: 202 STREET PROGRAMS - OTPS

STREET PROGRAMS - OTPS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		430,752,164		427,065,164	3,687,000-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		430,752,164		427,065,164	3,687,000-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		418,080,617		419,934,679	1,854,062
OTHER CATEGORICAL		3,221,000			3,221,000-
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.		553,000		553,000	
FEDERAL - OTHER		2,320,062			2,320,062-
INTRA-CITY SALES		6,577,485		6,577,485	
TOTAL		430,752,164		427,065,164	3,687,000-

DEPARTMENTAL ESTIMATES- FY27
AGENCY SUMMARY

AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,171	186,190,381	2,148	188,887,554	2,697,173
FINANCIAL PLAN SAVINGS	179-	7,882,906-	33-	7,874,966-	7,940
APPROPRIATION	1,992	178,307,475	2,115	181,012,588	2,705,113

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		117,786,013		123,840,833	6,054,820
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		1,429,122		706,122	723,000-
FEDERAL - C.D.					
FEDERAL - OTHER		58,940,340		56,465,633	2,474,707-
INTRA-CITY SALES		152,000			152,000-
TOTAL		178,307,475		181,012,588	2,705,113
OTPS MEMO AMOUNTS					

DEPARTMENTAL ESTIMATES- FY27
AGENCY SUMMARY

AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	22,471,790	3,763,933,431	19,497,707	4,304,427,664	540,494,233
FINANCIAL PLAN SAVINGS		62,512,098-		143,739,434	206,251,532
APPROPRIATION		3,701,421,333		4,448,167,098	746,745,765

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY		2,642,758,591	3,733,016,736	1,090,258,145
OTHER CATEGORICAL		3,221,000		3,221,000-
CAPITAL FUNDS - I.F.A.				
STATE		384,629,677	164,779,868	219,849,809-
FEDERAL - C.D.		553,000	553,000	
FEDERAL - OTHER		662,993,190	542,721,619	120,271,571-
INTRA-CITY SALES		7,265,875	7,095,875	170,000-

TOTAL		3,701,421,333	4,448,167,098	746,745,765

PS MEMO AMOUNTS

DEPARTMENTAL ESTIMATES - FY27
 AGENCY SUMMARY
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES

	MODIFIED FY26 - 02/11/26		DEPARTMENTAL ESTIMATES FY27		
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	INC/DEC AMT
PS					
TOTALS FOR OPERATING BUDGET	2,171	186,190,381	2,148	188,887,554	2,697,173
FINANCIAL PLAN SAVINGS	179-	7,882,906-	33-	7,874,966-	7,940
APPROPRIATION	1,992	178,307,475	2,115	181,012,588	2,705,113
OTPS					
TOTALS FOR OPERATING BUDGET		3,763,933,431		4,304,427,664	540,494,233
FINANCIAL PLAN SAVINGS		62,512,098-		143,739,434	206,251,532
APPROPRIATION		3,701,421,333		4,448,167,098	746,745,765
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	2,171	3,950,123,812	2,148	4,493,315,218	543,191,406
FINANCIAL PLAN SAVINGS	179-	70,395,004-	33-	135,864,468	206,259,472
APPROPRIATION	1,992	3,879,728,808	2,115	4,629,179,686	749,450,878
FUNDING					
CITY		2,760,544,604		3,856,857,569	1,096,312,965
OTHER CATEGORICAL		3,221,000			3,221,000-
CAPITAL FUNDS - I.F.A.					
STATE		386,058,799		165,485,990	220,572,809-
FEDERAL - C.D.		553,000		553,000	
FEDERAL - OTHER		721,933,530		599,187,252	122,746,278-
INTRA-CITY SALES		7,417,875		7,095,875	322,000-
TOTAL FUNDING		3,879,728,808		4,629,179,686	749,450,878

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 072 DEPARTMENT OF CORRECTION
 UNIT OF APPROPRIATION: 001 ADMINISTRATION

			MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27			
							INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: Z001 Energy Funding Through PlanNYC								
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	217,043		16,064	2-	200,979-
		SUBTOTAL FOR F/T SALARIED	2	217,043		16,064	2-	200,979-
		SUBTOTAL FOR BUDGET CODE Z001	2	217,043		16,064	2-	200,979-
BUDGET CODE: Z004 Energy Funding Through PlanNYC - City								
01 F/T SALARIED		001 FULL YEAR POSITIONS		6,851		6,851		
		SUBTOTAL FOR F/T SALARIED		6,851		6,851		
		SUBTOTAL FOR BUDGET CODE Z004		6,851		6,851		
TOTAL FOR			2	223,894		22,915	2-	200,979-
RESPONSIBILITY CENTER: 0101 OFFICE OF THE COMMISSIONER								
BUDGET CODE: 0101 OFFICE OF THE COMMISSIONER								
01 F/T SALARIED		001 FULL YEAR POSITIONS	20	1,326,340	20	1,346,340		20,000
		004 FULL TIME UNIFORMED PERSONNEL	6	829,633	6	856,876		27,243
		SUBTOTAL FOR F/T SALARIED	26	2,155,973	26	2,203,216		47,243
		SUBTOTAL FOR BUDGET CODE 0101	26	2,155,973	26	2,203,216		47,243
TOTAL FOR OFFICE OF THE COMMISSIONER			26	2,155,973	26	2,203,216		47,243
RESPONSIBILITY CENTER: 0102 ALTERNATIVES TO INCARCERATION								
BUDGET CODE: 0102 STRATEGIC PLANN & PROGRAM								
01 F/T SALARIED		001 FULL YEAR POSITIONS	19	1,925,026	19	1,925,026		
		004 FULL TIME UNIFORMED PERSONNEL	13	1,117,911	13	1,147,368		29,457
		SUBTOTAL FOR F/T SALARIED	32	3,042,937	32	3,072,394		29,457

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 072 DEPARTMENT OF CORRECTION
 UNIT OF APPROPRIATION: 001 ADMINISTRATION

			MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27			
							INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 0102			32	3,042,937	32	3,072,394		29,457
TOTAL FOR ALTERNATIVES TO INCARCERATION			32	3,042,937	32	3,072,394		29,457
RESPONSIBILITY CENTER: 0203 PERSONNEL								
BUDGET CODE: 0203 PERSONNEL								
01 F/T SALARIED		001 FULL YEAR POSITIONS	113	9,330,180	113	9,356,200		26,020
		004 FULL TIME UNIFORMED PERSONNEL	35	3,581,354	35	3,675,721		94,367
SUBTOTAL FOR F/T SALARIED			148	12,911,534	148	13,031,921		120,387
04 ADD GRS PAY		040 EDUC AND LICENCE DIFFERENTIAL		24,352		24,352		
		042 LONGEVITY DIFFERENTIAL		46,993		46,993		
SUBTOTAL FOR ADD GRS PAY				71,345		71,345		
SUBTOTAL FOR BUDGET CODE 0203			148	12,982,879	148	13,103,266		120,387
TOTAL FOR PERSONNEL			148	12,982,879	148	13,103,266		120,387
RESPONSIBILITY CENTER: 0301 CAPITAL DEVEL SUPPORT SERVICES								
BUDGET CODE: 0301 CAPITAL DEVELOP/SUPPORT SVCS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	44	4,164,846	44	4,198,885		34,039
		004 FULL TIME UNIFORMED PERSONNEL	1	135,255	1	138,819		3,564
SUBTOTAL FOR F/T SALARIED			45	4,300,101	45	4,337,704		37,603
SUBTOTAL FOR BUDGET CODE 0301			45	4,300,101	45	4,337,704		37,603
TOTAL FOR CAPITAL DEVEL SUPPORT SERVICES			45	4,300,101	45	4,337,704		37,603
RESPONSIBILITY CENTER: 0401 MANAGEMENT BUDGET + PLANNING								

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 072 DEPARTMENT OF CORRECTION
 UNIT OF APPROPRIATION: 001 ADMINISTRATION

MODIFIED FY26-02/11/26					DEPARTMENTAL ESTIMATES FY27			

OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
-----					-----			
BUDGET CODE: 0401 ADMINISTRATION								
01 F/T SALARIED		001 FULL YEAR POSITIONS	105	3,538,209	105	3,207,487		330,722-
		004 FULL TIME UNIFORMED PERSONNEL	2	3,346,719	2	3,434,904		88,185
		SUBTOTAL FOR F/T SALARIED	107	6,884,928	107	6,642,391		242,537-
03 UNSALARIED		031 UNSALARIED		7,168,967		7,183,682		14,715
		SUBTOTAL FOR UNSALARIED		7,168,967		7,183,682		14,715
04 ADD GRS PAY		040 EDUC AND LICENCE DIFFERENTIAL		30,702		30,702		
		041 ASSIGNMENT DIFFERENTIAL		182,998		182,998		
		042 LONGEVITY DIFFERENTIAL		1,288,618		1,288,618		
		043 SHIFT DIFFERENTIAL		323,410		323,410		
		045 HOLIDAY PAY		375,000		375,000		
		046 TERMINAL LEAVE		418,606		418,606		
		047 OVERTIME		879,743		879,743		
		048 OVERTIME UNIFORM FORCES		545,408		561,860		16,452
		050 PMTS TO BENEFIC DECSD EMPLOYES		151,000		151,000		
		061 SUPPER MONEY		10,265		10,265		
		SUBTOTAL FOR ADD GRS PAY		4,205,750		4,222,202		16,452
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		75,000		75,000		
		081 ANNUITY CONTRIBUTIONS		24,422		24,422		
		SUBTOTAL FOR FRINGE BENES		99,422		99,422		
		SUBTOTAL FOR BUDGET CODE 0401	107	18,359,067	107	18,147,697		211,370-
BUDGET CODE: 0402 FINANCIAL SYSTEMS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	24	1,578,079	24	1,591,576		13,497
		SUBTOTAL FOR F/T SALARIED	24	1,578,079	24	1,591,576		13,497
		SUBTOTAL FOR BUDGET CODE 0402	24	1,578,079	24	1,591,576		13,497
BUDGET CODE: 0404 INFORMATION SYSTEMS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	77	5,082,000	77	5,159,000		77,000
		004 FULL TIME UNIFORMED PERSONNEL	3	311,680	3	319,892		8,212
		SUBTOTAL FOR F/T SALARIED	80	5,393,680	80	5,478,892		85,212
		SUBTOTAL FOR BUDGET CODE 0404	80	5,393,680	80	5,478,892		85,212

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 072 DEPARTMENT OF CORRECTION
 UNIT OF APPROPRIATION: 001 ADMINISTRATION

			MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
BUDGET CODE: 0507 COMPLIANCE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	21	1,647,641	21	1,651,585	3,944
		004 FULL TIME UNIFORMED PERSONNEL	69	7,676,253	69	7,878,519	202,266
		SUBTOTAL FOR F/T SALARIED	90	9,323,894	90	9,530,104	206,210
		SUBTOTAL FOR BUDGET CODE 0507	90	9,323,894	90	9,530,104	206,210
TOTAL FOR MANAGEMENT BUDGET + PLANNING			301	34,654,720	301	34,748,269	93,549
RESPONSIBILITY CENTER: 0508 INSPECTIONS							
BUDGET CODE: 0508 INSPECTIONS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	498,731	6	498,731	
		004 FULL TIME UNIFORMED PERSONNEL	10	1,018,591	10	1,045,430	26,839
		SUBTOTAL FOR F/T SALARIED	16	1,517,322	16	1,544,161	26,839
		SUBTOTAL FOR BUDGET CODE 0508	16	1,517,322	16	1,544,161	26,839
TOTAL FOR INSPECTIONS			16	1,517,322	16	1,544,161	26,839
RESPONSIBILITY CENTER: 0601 PROGRAMS							
BUDGET CODE: 0701 GENERAL COUNSEL							
01 F/T SALARIED		001 FULL YEAR POSITIONS	74	4,907,205	74	4,981,205	74,000
		004 FULL TIME UNIFORMED PERSONNEL	12	1,352,023	12	1,393,031	41,008
		SUBTOTAL FOR F/T SALARIED	86	6,259,228	86	6,374,236	115,008
		SUBTOTAL FOR BUDGET CODE 0701	86	6,259,228	86	6,374,236	115,008
BUDGET CODE: 0801 PUBLIC AFFAIRS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	719,078	3	727,826	8,748
		004 FULL TIME UNIFORMED PERSONNEL	1	91,373	1	93,781	2,408
		SUBTOTAL FOR F/T SALARIED	4	810,451	4	821,607	11,156

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 072 DEPARTMENT OF CORRECTION
 UNIT OF APPROPRIATION: 001 ADMINISTRATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
SUBTOTAL FOR BUDGET CODE 0801			4	810,451	4	821,607	11,156
TOTAL FOR PROGRAMS			90	7,069,679	90	7,195,843	126,164
RESPONSIBILITY CENTER: 0901 INVESTIGATIONS							
BUDGET CODE: 0901 INVESTIGATIONS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	176	12,416,731	176	12,419,532	2,801
		004 FULL TIME UNIFORMED PERSONNEL	74	7,068,955	74	7,255,219	186,264
SUBTOTAL FOR F/T SALARIED			250	19,485,686	250	19,674,751	189,065
SUBTOTAL FOR BUDGET CODE 0901			250	19,485,686	250	19,674,751	189,065
BUDGET CODE: 0902 Correction Intelligence Bureau							
01 F/T SALARIED		001 FULL YEAR POSITIONS	28	1,935,000	28	1,935,000	
SUBTOTAL FOR F/T SALARIED			28	1,935,000	28	1,935,000	
SUBTOTAL FOR BUDGET CODE 0902			28	1,935,000	28	1,935,000	
TOTAL FOR INVESTIGATIONS			278	21,420,686	278	21,609,751	189,065
TOTAL FOR ADMINISTRATION			938	87,368,191	936	87,837,519	2- 469,328

DEPARTMENTAL ESTIMATES - FY27
UNIT OF APPROPRIATION SUMMARY
AGENCY: 072 DEPARTMENT OF CORRECTION

UNIT OF APPROPRIATION: 001 ADMINISTRATION

ADMINISTRATION	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	938	87,368,191	936	87,837,519	469,328
FINANCIAL PLAN SAVINGS					
APPROPRIATION	938	87,368,191	936	87,837,519	469,328

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	87,164,858	87,837,519	672,661
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES	203,333		203,333-
TOTAL	87,368,191	87,837,519	469,328

DEPARTMENTAL ESTIMATES - FY27
POSITION SCHEDULE
AGENCY: 072 DEPARTMENT OF CORRECTION
UNIT OF APPROPRIATION: 001 ADMINISTRATION

DEPARTMENTAL ESTI FY27

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
1002C	ADM MANAGER-NON-MGRL	80,098-113,737	13	95,655	1,243,512
1002F	ADMIN COMMUNITY RELATIONS SPECIALIST (NON-MGR) FORMER M1-3	89,611- 89,611	1	89,611	89,611
8299A	ADMIN CONSTRUCTION PROJECT MANAGER (NON MGRL) FORMERLY AT M1	95,000-136,462	2	115,731	231,462
10004	ADMINISTRATIVE ARCHITECT	138,881-138,881	1	138,881	138,881
1000A	ADMINISTRATIVE ARCHITECT (NON MGRL) FORMERLY AT M-1	129,063-129,063	1	129,063	129,063
82991	ADMINISTRATIVE CONSTRUCTION PROJECT MANAGER	155,546-155,546	1	155,546	155,546
10056	ADMINISTRATIVE DIRECTOR OF SOCIAL SERVICES	154,491-154,491	1	154,491	154,491
1000D	ADMINISTRATIVE GRAPHIC ARTIST (NON MGRL)	118,617-118,617	1	118,617	118,617
10020	ADMINISTRATIVE INVESTIGATOR	154,875-154,875	1	154,875	154,875
1002I	ADMINISTRATIVE INVESTIGATOR (NON MGRL)	111,665-131,667	3	124,803	374,410
10025	ADMINISTRATIVE MANAGER	250,000-250,000	1	250,000	250,000
8297A	ADMINISTRATIVE PROCUREMENT ANALYST-NON-MGRL	73,419-138,083	11	99,572	1,095,296
83008	ADMINISTRATIVE PROJECT MANAGER	208,587-208,587	1	208,587	208,587
8300B	ADMINISTRATIVE PROJECT MANAGER (NON MGRL) FORMERLY M1	111,892-147,648	4	129,418	517,672
10033	ADMINISTRATIVE PUBLIC INFORMATION SPECIALIST	175,000-175,000	1	175,000	175,000
1003E	ADMINISTRATIVE PUBLIC INFORMATION SPECIALIST NM FORMER M1/M2	112,193-123,412	2	117,803	235,605
10041	ADMINISTRATIVE PUBLIC RECORDS OFFICER	89,918-155,927	2	122,923	245,845
10026	ADMINISTRATIVE STAFF ANALYST	140,745-220,000	3	193,582	580,745
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	138,252-151,915	5	143,099	715,496
1002E	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M3	149,086-191,013	4	166,044	664,175
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL)FORMERLY AT M1	98,140-133,385	12	112,556	1,350,672
30087	AGENCY ATTORNEY	84,498-146,052	41	117,589	4,821,146
30086	AGENCY ATTORNEY INTERNE	72,510- 74,089	3	73,563	220,688
82950	AGENCY CHIEF CONTRACTING OFFICER	206,000-206,000	1	206,000	206,000
21215	ARCHITECT	131,381-131,381	1	131,381	131,381
31314	ASBESTOS HANDLER SUPERVISOR	101,248-101,248	1	101,248	101,248
95041	ASSISTANT COMMISSIONER (DOC)	166,656-196,175	9	179,572	1,616,152
95042	ASSOCIATE COMMISSIONER (DOC)	220,000-235,749	3	230,488	691,465
05043	ASSOCIATE COMMISSIONER (DOC)	220,000-235,749	3	225,250	675,749
31121	ASSOCIATE INVESTIGATOR (NOT PR# 069) ABC 148	85,921- 89,373	3	87,898	263,693
12627	ASSOCIATE STAFF ANALYST	100,690-123,851	8	111,634	893,069
06240	CASE MANAGEMENT NURSE (CORRECTION)	115,132-115,144	2	115,138	230,276
13652	CERTIFIED IT ADMINISTRATOR (LAN/WAN)	109,518-168,888	8	130,686	1,045,484
13643	CERTIFIED IT DEVELOPER (APPLICATIONS)	109,518-159,151	4	125,368	501,472
13607	CHIEF INFORMATION TECHNOLOGY OFFICER (DOC)	250,000-250,000	1	250,000	250,000
21744	CITY RESEARCH SCIENTIST	87,743-138,056	28	108,167	3,028,667
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	46,503- 59,913	23	53,601	1,232,830
12991	COMMISSIONER	286,627-286,627	1	286,627	286,627
56057	COMMUNITY ASSOCIATE	51,227- 51,227	1	51,227	51,227
56058	COMMUNITY COORDINATOR	62,868- 97,619	60	76,548	4,592,877
13620	COMPUTER AIDE-NON-SPVR	64,606- 64,606	1	64,606	64,606

DEPARTMENTAL ESTIMATES - FY27
POSITION SCHEDULE
AGENCY: 072 DEPARTMENT OF CORRECTION
UNIT OF APPROPRIATION: 001 ADMINISTRATION

DEPARTMENTAL ESTI FY27

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

OBJECT: 001	FULL YEAR POSITIONS				
13621	COMPUTER ASSOCIATE (OPERATIONS)-NON-SPVR	79,235-125,486	4	102,557	410,229
13631	COMPUTER ASSOCIATE (SOFTWARE)	130,440-130,440	1	130,440	130,440
13611	COMPUTER ASSOCIATE (TECHNICAL SUPPORT)	66,458- 79,723	3	75,301	225,904
10074	COMPUTER OPERATIONS MANAGER	207,781-235,709	2	221,745	443,490
13622	COMPUTER SPECIALIST (OPERATIONS)	102,562-138,997	4	116,565	466,261
13632	COMPUTER SPECIALIST (SOFTWARE)	109,518-142,450	7	119,152	834,066
10050	COMPUTER SYSTEMS MANAGER	142,045-189,931	3	171,237	513,711
1005D	COMPUTER SYSTEMS MANAGER (NON MGRL) FORMERLY M1 AND M2	101,740-160,726	16	141,170	2,258,715
31142	CONFIDENTIAL AGENCY INVESTIGATOR	108,413-175,000	26	128,385	3,338,001
34202	CONSTRUCTION PROJECT MANAGER	129,077-129,077	1	129,077	129,077
70400	CORRECTION ADMINISTRATIVE AIDE	54,161- 54,161	1	54,161	54,161
52615	CORRECTIONAL STANDARDS REVIEW SPECIALIST	66,083-101,711	21	83,730	1,758,331
06839	CORRECTIONAL STANDARDS REVIEW SPECIALIST	97,728- 97,728	1	97,728	97,728
60888	CUSTOMER INFORMATION REPRESENTATIVE MA L 1549	59,661- 59,661	1	59,661	59,661
95043	DEPUTY COMMISSIONER (DOC)	249,985-250,070	6	250,009	1,500,055
06998	DEPUTY COMMISSIONER (DOC)	250,070-250,070	2	250,070	500,140
52620	DIRECTOR OF CORRECTIONAL STANDARDS REVIEW	107,380-160,594	12	134,928	1,619,139
60879	DIRECTOR OF PUBLIC AFFAIRS	118,000-118,000	1	118,000	118,000
95005	EXECUTIVE AGENCY COUNSEL	140,000-262,000	21	182,968	3,842,332
06941	EXECUTIVE PROGRAM SPECIALIST (DOC)	141,969-200,000	4	165,134	660,534
13382	EXECUTIVE PROGRAM SPECIALIST (DOC)	124,589-124,589	1	124,589	124,589
90313	FILM MANAGER	90,000- 90,000	1	90,000	90,000
13005	FIRST DEPUTY COMMISSIONER (DOC)	285,000-285,000	1	285,000	285,000
91415	GRAPHIC ARTIST	116,384-116,384	1	116,384	116,384
1006C	HEALTH SERVICES MANAGER NON MANAGERIAL LEVEL I	128,468-128,468	1	128,468	128,468
81803	INSTITUTIONAL AIDE	40,223- 46,256	4	43,240	172,958
31164	INVESTIGATOR (DISCIPLINE) (DOC)	67,595- 89,248	111	70,061	7,776,819
31105	INVESTIGATOR (PYRL NOT 069) ABC 148	60,980- 60,980	1	60,980	60,980
95712	IT AUTOMATION AND MONITORING ENGINEER	79,568- 82,154	2	80,861	161,722
95714	IT INFRASTRUCTURE ENGINEER	90,259-153,353	2	121,806	243,612
95710	IT PROJECT SPECIALIST	136,923-150,000	2	143,462	286,923
95713	IT SERVICE MANAGEMENT SPECIALIST	82,154-138,303	4	96,191	384,765
30081	LEGAL COORDINATOR	61,376- 67,514	4	63,817	255,266
40502	MANAGEMENT AUDITOR	74,855- 95,376	4	86,226	344,903
10246	NEW YORK CITY PUBLIC SERVICE FELLOW (DCAS)	48,956- 53,862	3	50,591	151,774
91916	PLUMBER'S HELPER	81,813- 81,813	1	81,813	81,813
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	53,370-101,086	35	78,495	2,747,313
12158	PROCUREMENT ANALYST	58,937- 77,672	3	67,528	202,585
60948	PROGRAM SPECIALIST CORRECTION	59,836-106,022	27	87,135	2,352,648
31215	PUBLIC HEALTH SANITARIAN	72,668- 72,668	1	72,668	72,668
12875	SECRETARY TO THE COMMISSIONER OF CORRECTION	120,701-120,701	1	120,701	120,701

DEPARTMENTAL ESTIMATES - FY27
POSITION SCHEDULE
AGENCY: 072 DEPARTMENT OF CORRECTION
UNIT OF APPROPRIATION: 001 ADMINISTRATION

		DEPARTMENTAL ESTI FY27			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE

OBJECT: 001 FULL YEAR POSITIONS					
06997 SENIOR DEPUTY COMMISSIONER (DOC)		268,450-268,450	1	268,450	268,450
06882 SENIOR PRESS OFFICER (DOC)		116,610-116,610	1	116,610	116,610
12626 STAFF ANALYST		72,595- 94,692	7	84,188	589,318
80760 SUPERVISING HOUSEKEEPER		58,279- 58,279	1	58,279	58,279
12202 SUPERVISOR OF STOCK WORKERS		59,644- 59,644	1	59,644	59,644
20247 TELECOMMUNICATIONS ASSOCIATE (VOICE)		96,434- 96,434	1	96,434	96,434
40482 WORKER'S COMPENSATION BENEFITS EXAMINER		61,972- 61,972	1	61,972	61,972
TOTAL FOR OBJECT 001			633		66,106,791
OBJECT: 004 FULL TIME UNIFORMED PERSONNEL					
70467 CAPTAIN (CORRECTION) TED < 11/1/92		134,819-134,819	18	134,819	2,426,742
70410 CORRECTION OFFICER		105,146-105,146	83	105,146	8,727,118
7048B WARDEN-ASSISTANT DEPUTY WARDEN TED < 11/1/92		149,518-149,518	2	149,518	299,036
TOTAL FOR OBJECT 004			103		11,452,896
POSITION SCHEDULE FOR U/A 001			736		77,559,687
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			200		21,076,002
TOTAL FOR U/A 001			936		98,635,689

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 01/02/26

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 072 DEPARTMENT OF CORRECTION
 UNIT OF APPROPRIATION: 002 OPERATIONS

			MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC
RESPONSIBILITY CENTER:							
BUDGET CODE: 1513 E.S.U./CANINE UNIT/G.I.U.							
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	840,030	9	840,030	
		004 FULL TIME UNIFORMED PERSONNEL	67	11,790,300	67	12,100,969	310,669
		SUBTOTAL FOR F/T SALARIED	76	12,630,330	76	12,940,999	310,669
		SUBTOTAL FOR BUDGET CODE 1513	76	12,630,330	76	12,940,999	310,669
BUDGET CODE: 5043 HORIZON STAFFING							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL		396,649		413,859	17,210
		SUBTOTAL FOR F/T SALARIED		396,649		413,859	17,210
		SUBTOTAL FOR BUDGET CODE 5043		396,649		413,859	17,210
BUDGET CODE: 5048 OJJDP Second Chance Act Grant							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	210,000			4-
		SUBTOTAL FOR F/T SALARIED	4	210,000			4-
		SUBTOTAL FOR BUDGET CODE 5048	4	210,000			4-
		TOTAL FOR	80	13,236,979	76	13,354,858	4-
RESPONSIBILITY CENTER: 1501 OPERATIONS							
BUDGET CODE: 1701 Headquarters							
01 F/T SALARIED		001 FULL YEAR POSITIONS	90	3,747,155	90	3,747,155	
		004 FULL TIME UNIFORMED PERSONNEL	240	141,227,785	240	144,957,951	3,730,166
		SUBTOTAL FOR F/T SALARIED	330	144,974,940	330	148,705,106	3,730,166
04 ADD GRS PAY		040 EDUC AND LICENCE DIFFERENTIAL		6,359		6,359	
		041 ASSIGNMENT DIFFERENTIAL		3,412,445		3,412,445	
		042 LONGEVITY DIFFERENTIAL		34,641,045		34,641,045	
		043 SHIFT DIFFERENTIAL		22,224,442		24,992,772	2,768,330
		045 HOLIDAY PAY		28,298,635		29,968,763	1,670,128
		047 OVERTIME		5,531,492		5,531,492	

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 072 DEPARTMENT OF CORRECTION
 UNIT OF APPROPRIATION: 002 OPERATIONS

MODIFIED FY26-02/11/26				DEPARTMENTAL ESTIMATES FY27			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
		048 OVERTIME UNIFORM FORCES		152,264,293		156,808,550	4,544,257
		057 BONUS PAYMENTS				19,547,214	19,547,214
		SUBTOTAL FOR ADD GRS PAY		246,378,711		274,908,640	28,529,929
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		10,260,844		10,260,844	
		081 ANNUITY CONTRIBUTIONS		13,787,675		13,787,675	
		SUBTOTAL FOR FRINGE BENES		24,048,519		24,048,519	
		SUBTOTAL FOR BUDGET CODE 1701	330	415,402,170	330	447,662,265	32,260,095
BUDGET CODE: 5004 TRANSITIONAL SERVICE							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL		88,919		88,919	
		SUBTOTAL FOR F/T SALARIED		88,919		88,919	
		SUBTOTAL FOR BUDGET CODE 5004		88,919		88,919	
TOTAL FOR OPERATIONS			330	415,491,089	330	447,751,184	32,260,095
RESPONSIBILITY CENTER: 1505 TRAINING ACADEMY							
BUDGET CODE: 1505 CORRECTION ACADEMY RECRUITS							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL		13,419		19,155	5,736
		SUBTOTAL FOR F/T SALARIED		13,419		19,155	5,736
		SUBTOTAL FOR BUDGET CODE 1505		13,419		19,155	5,736
BUDGET CODE: 1506 CORRECTION ACADEMY STAFF							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL		26,836		38,309	11,473
		SUBTOTAL FOR F/T SALARIED		26,836		38,309	11,473
		SUBTOTAL FOR BUDGET CODE 1506		26,836		38,309	11,473
TOTAL FOR TRAINING ACADEMY				40,255		57,464	17,209

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 072 DEPARTMENT OF CORRECTION
 UNIT OF APPROPRIATION: 002 OPERATIONS

			MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
RESPONSIBILITY CENTER: 1600 CORRECTION INDUSTRIES								
BUDGET CODE: 1600 CORRECTIONAL INDUSTRIES								
01 F/T SALARIED		001 FULL YEAR POSITIONS	17	1,037,138	17	1,052,489		15,351
		004 FULL TIME UNIFORMED PERSONNEL	24	2,499,507	24	2,565,368		65,861
		SUBTOTAL FOR F/T SALARIED	41	3,536,645	41	3,617,857		81,212
		SUBTOTAL FOR BUDGET CODE 1600	41	3,536,645	41	3,617,857		81,212
		TOTAL FOR CORRECTION INDUSTRIES	41	3,536,645	41	3,617,857		81,212
RESPONSIBILITY CENTER: 1601 RI SUPPORT SERVICES								
BUDGET CODE: 1601 R I SUPPORT SERVICES								
01 F/T SALARIED		001 FULL YEAR POSITIONS	189	11,469,066	189	11,885,318		416,252
		004 FULL TIME UNIFORMED PERSONNEL	22	7,482,926	22	7,680,098		197,172
		SUBTOTAL FOR F/T SALARIED	211	18,951,992	211	19,565,416		613,424
04 ADD GRS PAY		047 OVERTIME		645,416		645,416		
		SUBTOTAL FOR ADD GRS PAY		645,416		645,416		
06 FRINGE BENES		081 ANNUITY CONTRIBUTIONS		476,225		476,785		560
		SUBTOTAL FOR FRINGE BENES		476,225		476,785		560
		SUBTOTAL FOR BUDGET CODE 1601	211	20,073,633	211	20,687,617		613,984
		TOTAL FOR RI SUPPORT SERVICES	211	20,073,633	211	20,687,617		613,984
RESPONSIBILITY CENTER: 1602 RI TELECOMMUNICATIONS								
BUDGET CODE: 1602 R I TELECOMMUNICATIONS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	471,342	6	471,342		
		004 FULL TIME UNIFORMED PERSONNEL	1	101,876	1	104,560		2,684
		SUBTOTAL FOR F/T SALARIED	7	573,218	7	575,902		2,684

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 072 DEPARTMENT OF CORRECTION
 UNIT OF APPROPRIATION: 002 OPERATIONS

			MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27			
							INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 1602			7	573,218	7	575,902		2,684
TOTAL FOR RI TELECOMMUNICATIONS			7	573,218	7	575,902		2,684
RESPONSIBILITY CENTER: 2711 ROSE M SINGER CENTER								
BUDGET CODE: 2711 ROSE M SINGER CENTER								
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL		13,419		19,155		5,736
SUBTOTAL FOR F/T SALARIED				13,419		19,155		5,736
SUBTOTAL FOR BUDGET CODE 2711				13,419		19,155		5,736
TOTAL FOR ROSE M SINGER CENTER				13,419		19,155		5,736
RESPONSIBILITY CENTER: 4201 BELLEVUE HOSPITAL PRISON WARD								
BUDGET CODE: 4201 BELLEVUE HOSP PRISION WARD								
01 F/T SALARIED		001 FULL YEAR POSITIONS	28	2,047,115	28	2,047,115		
SUBTOTAL FOR F/T SALARIED			28	2,047,115	28	2,047,115		
03 UNSALARIED		031 UNSALARIED		264,152		264,152		
SUBTOTAL FOR UNSALARIED				264,152		264,152		
SUBTOTAL FOR BUDGET CODE 4201			28	2,311,267	28	2,311,267		
TOTAL FOR BELLEVUE HOSPITAL PRISON WARD			28	2,311,267	28	2,311,267		
RESPONSIBILITY CENTER: 4301 NORTH INFIRMARY COMMAND								
BUDGET CODE: 4301 NORTH INFIRMARY COMMAND								
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL		13,419		19,155		5,736

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 072 DEPARTMENT OF CORRECTION
 UNIT OF APPROPRIATION: 002 OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
		SUBTOTAL FOR F/T SALARIED		13,419		19,155		5,736
		SUBTOTAL FOR BUDGET CODE 4301		13,419		19,155		5,736
		TOTAL FOR NORTH INFIRMARY COMMAND		13,419		19,155		5,736
		TOTAL FOR OPERATIONS	697	455,289,924	693	488,394,459	4-	33,104,535

DEPARTMENTAL ESTIMATES - FY27
UNIT OF APPROPRIATION SUMMARY
AGENCY: 072 DEPARTMENT OF CORRECTION
UNIT OF APPROPRIATION: 002 OPERATIONS

OPERATIONS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	697	455,289,924	693	488,394,459	33,104,535
FINANCIAL PLAN SAVINGS					
APPROPRIATION	697	455,289,924	693	488,394,459	33,104,535

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	455,079,924	488,394,459	33,314,535
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER	210,000		210,000-
INTRA-CITY SALES			
TOTAL	455,289,924	488,394,459	33,104,535

DEPARTMENTAL ESTIMATES - FY27
POSITION SCHEDULE
AGENCY: 072 DEPARTMENT OF CORRECTION
UNIT OF APPROPRIATION: 002 OPERATIONS

DEPARTMENTAL ESTI FY27

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
90235	*SENIOR COOK	50,598- 51,031	3	50,742	152,227
1002C	ADM MANAGER-NON-MGR	105,131-131,839	4	116,392	465,569
82989	ADMINISTRATIVE PUBLIC HEALTH SANITARIAN	190,000-190,000	1	190,000	190,000
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	155,297-155,297	1	155,297	155,297
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMERLY AT M1	105,991-171,649	2	138,820	277,640
10038	ADMINISTRATIVE STOREKEEPER	83,718- 83,718	1	83,718	83,718
95041	ASSISTANT COMMISSIONER (DOC)	175,000-175,000	1	175,000	175,000
55083	ASSISTANT COMMISSIONER (ETHNIC AFFAIRS-CORRECTION)	180,000-180,000	1	180,000	180,000
22427	ASSOCIATE PROJECT MANAGER	96,621- 96,621	2	96,621	193,242
31220	ASSOCIATE PUBLIC HEALTH SANITARIAN	90,219- 90,282	2	90,251	180,501
12627	ASSOCIATE STAFF ANALYST	94,364- 94,364	2	94,364	188,728
92510	AUTO MECHANIC	90,452-105,298	3	96,507	289,522
92511	AUTO MECHANIC (DIESEL)	93,772- 93,772	2	93,772	187,544
92508	AUTOMOTIVE SERVICE WORKER	42,387- 42,387	3	42,387	127,161
92205	BRICKLAYER	115,521-115,521	3	115,521	346,564
92005	CARPENTER	104,102-104,102	12	104,102	1,249,230
92210	CEMENT MASON	102,129-102,129	1	102,129	102,129
90702	CITY LABORER	86,631- 86,631	12	86,631	1,039,573
21744	CITY RESEARCH SCIENTIST	126,200-126,200	1	126,200	126,200
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	53,479- 53,479	3	53,479	160,437
54910	COMMISSARY MANAGER	49,235- 49,235	1	49,235	49,235
56058	COMMUNITY COORDINATOR	62,868- 97,619	10	73,674	736,738
13622	COMPUTER SPECIALIST (OPERATIONS)	102,405-102,405	1	102,405	102,405
31142	CONFIDENTIAL AGENCY INVESTIGATOR	102,476-102,476	1	102,476	102,476
52615	CORRECTIONAL STANDARDS REVIEW SPECIALIST	71,238- 92,763	5	82,504	412,518
06839	CORRECTIONAL STANDARDS REVIEW SPECIALIST	71,238- 71,238	3	71,238	213,714
95043	DEPUTY COMMISSIONER (DOC)	250,000-250,000	1	250,000	250,000
52620	DIRECTOR OF CORRECTIONAL STANDARDS REVIEW	138,037-138,037	1	138,037	138,037
91717	ELECTRICIAN	121,879-125,533	23	125,374	2,883,609
91722	ELECTRICIANS HELPER	79,657- 79,657	9	79,657	716,915
91415	GRAPHIC ARTIST	60,932- 60,932	1	60,932	60,932
91650	HIGH PRESSURE PLANT TENDER	83,729- 99,167	12	89,168	1,070,022
31305	INDUSTRIAL HYGIENIST	74,892- 74,892	1	74,892	74,892
81803	INSTITUTIONAL AIDE	46,282- 46,282	1	46,282	46,282
31164	INVESTIGATOR (DISCIPLINE) (DOC)	67,595- 69,720	5	68,020	340,100
90723	LOCKSMITH	77,319- 77,319	4	77,319	309,275
92610	MACHINIST	105,298-105,298	1	105,298	105,298
90698	MAINTENANCE WORKER	73,205- 73,205	5	73,205	366,026
91225	METAL WORK MECHANIC	117,379-117,379	2	117,379	234,758
91212	MOTOR VEHICLE OPERATOR	58,020- 58,020	1	58,020	58,020
91628	OILER	140,418-144,991	18	144,737	2,605,261

DEPARTMENTAL ESTIMATES - FY27
POSITION SCHEDULE
AGENCY: 072 DEPARTMENT OF CORRECTION
UNIT OF APPROPRIATION: 002 OPERATIONS

DEPARTMENTAL ESTI FY27

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

OBJECT: 001 FULL YEAR POSITIONS					
91830	PAINTER	95,570- 95,570	5	95,570	477,851
91915	PLUMBER	116,928-116,928	9	116,928	1,052,352
91916	PLUMBER'S HELPER	81,813- 81,813	12	81,813	981,757
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	68,148- 84,093	5	73,697	368,486
92123	PRINTING PRESS OPERATOR	101,915-101,915	1	101,915	101,915
12158	PROCUREMENT ANALYST	66,013- 77,672	2	71,843	143,685
60948	PROGRAM SPECIALIST CORRECTION	81,510-109,059	5	93,550	467,748
31215	PUBLIC HEALTH SANITARIAN	72,944- 72,944	1	72,944	72,944
60430	RECREATION DIRECTOR	55,674- 55,674	1	55,674	55,674
90735	ROOFER	96,922- 96,922	3	96,922	290,767
60331	SENIOR INSTITUTIONAL TRADES INSTRUCTOR (TAILORING)	51,343- 58,137	2	54,740	109,480
91638	SENIOR STATIONARY ENGINEER	183,138-183,138	8	183,138	1,465,108
92340	SHEET METAL WORKER	122,975-122,975	7	122,975	860,828
12626	STAFF ANALYST	71,894- 91,834	3	80,596	241,789
91644	STATIONARY ENGINEER	154,303-154,303	18	154,303	2,777,458
91925	STEAM FITTER	112,361-125,771	10	124,430	1,244,297
91926	STEAM FITTER'S HELPER	94,328- 94,328	3	94,328	282,984
12200	STOCK WORKER	41,531- 51,623	8	44,142	353,138
91769	SUPERVISOR ELECTRICIAN	135,198-135,198	1	135,198	135,198
90774	SUPERVISOR OF MECHANICS	155,243-155,243	5	155,243	776,214
12202	SUPERVISOR OF STOCK WORKERS	50,593- 71,625	7	59,365	415,552
91873	SUPERVISOR PAINTER	109,218-109,218	1	109,218	109,218
91972	SUPERVISOR PLUMBER	122,446-122,446	1	122,446	122,446
91971	SUPERVISOR STEAMFITTER	130,155-130,155	3	130,155	390,466
91940	THERMOSTAT REPAIRER	116,928-116,928	12	116,928	1,403,136
91215	TRACTOR OPERATOR (LOCAL 15 - WBC 065)	139,522-139,522	2	139,522	279,044
92355	WELDER	161,006-166,239	7	164,744	1,153,205
TOTAL FOR OBJECT 001			308		32,879,535
OBJECT: 004 FULL TIME UNIFORMED PERSONNEL					
70467	CAPTAIN (CORRECTION) TED < 11/1/92	107,577-134,819	58	130,225	7,553,051
70410	CORRECTION OFFICER	54,652-105,146	475	90,368	42,925,001
70488	WARDEN (CORRECTION)(MGR1 ASSIGNMENT)(TED PRIOR TO 11/1/92)	223,972-223,972	1	223,972	223,972
7048B	WARDEN-ASSISTANT DEPUTY WARDEN TED < 11/1/92	131,339-149,518	6	140,644	843,862
7048C	WARDEN-DEPUTY WARDEN TED < 11/1/92	151,381-194,914	3	180,403	541,209
TOTAL FOR OBJECT 004			543		52,087,095

DEPARTMENTAL ESTIMATES - FY27
POSITION SCHEDULE
AGENCY: 072 DEPARTMENT OF CORRECTION
UNIT OF APPROPRIATION: 002 OPERATIONS

POSITION SCHEDULE FOR U/A 002	851	84,966,630
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT	-158	-15,775,238
TOTAL FOR U/A 002	693	69,191,392

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 01/02/26

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 072 DEPARTMENT OF CORRECTION
 UNIT OF APPROPRIATION: 003 OPERATIONS - OTPS

				MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
RESPONSIBILITY CENTER:									
BUDGET CODE: Z003 Energy Expense Budget									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL			46,500				46,500-
SUBTOTAL FOR SUPPLYS&MATL					46,500				46,500-
SUBTOTAL FOR BUDGET CODE Z003					46,500				46,500-
BUDGET CODE: 1603 DEPARTMENT WIDE FACILITY MAINTENANCE									
10 SUPPLYS&MATL		169 MAINTENANCE SUPPLIES			2,808,751			2,139,127	669,624-
SUBTOTAL FOR SUPPLYS&MATL					2,808,751			2,139,127	669,624-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL			2,500,000			2,500,000	
		412 RENTALS OF MISC.EQUIP			112,256				112,256-
SUBTOTAL FOR OTHR SER&CHR					2,612,256			2,500,000	112,256-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL			4,884,519			6,280,222	1,395,703
		608 MAINT & REP GENERAL	6		361,921	6		406,921	45,000
		624 CLEANING SERVICES			803,940				803,940-
SUBTOTAL FOR CNTRCTL SVCS					6	6,050,380	6	6,687,143	636,763
SUBTOTAL FOR BUDGET CODE 1603					6	11,471,387	6	11,326,270	145,117-
BUDGET CODE: 1612 Investigative Case Management									
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL			1,565,116			1,606,741	41,625
SUBTOTAL FOR CNTRCTL SVCS						1,565,116		1,606,741	41,625
SUBTOTAL FOR BUDGET CODE 1612						1,565,116		1,606,741	41,625
BUDGET CODE: 1613 Ventilation Task Force									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL			1,000,000				1,000,000-
SUBTOTAL FOR SUPPLYS&MATL						1,000,000			1,000,000-
SUBTOTAL FOR BUDGET CODE 1613						1,000,000			1,000,000-
BUDGET CODE: 5019 JAG/IID									
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL			95,743				95,743-

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 072 DEPARTMENT OF CORRECTION
 UNIT OF APPROPRIATION: 003 OPERATIONS - OTPS

			MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR CNTRCTL SVCS				95,743				95,743-
SUBTOTAL FOR BUDGET CODE 5019				95,743				95,743-
BUDGET CODE: 5029 Prison Rape Elimination Act Program								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		19,424				19,424-
SUBTOTAL FOR SUPPLYS&MATL				19,424				19,424-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		75,000				75,000-
SUBTOTAL FOR CNTRCTL SVCS				75,000				75,000-
SUBTOTAL FOR BUDGET CODE 5029				94,424				94,424-
BUDGET CODE: 5032 Demand Response Program								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		611,242				611,242-
SUBTOTAL FOR SUPPLYS&MATL				611,242				611,242-
SUBTOTAL FOR BUDGET CODE 5032				611,242				611,242-
BUDGET CODE: 5035 Inmate Uniforms								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		2,760,817		2,960,817		200,000
SUBTOTAL FOR SUPPLYS&MATL				2,760,817		2,960,817		200,000
SUBTOTAL FOR BUDGET CODE 5035				2,760,817		2,960,817		200,000
BUDGET CODE: 5048 OJJDP Second Chance Act Grant								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		35,625				35,625-
SUBTOTAL FOR SUPPLYS&MATL				35,625				35,625-
SUBTOTAL FOR BUDGET CODE 5048				35,625				35,625-
BUDGET CODE: 5051 BJA Collaborative Crisis Response Grant								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		600				600-
SUBTOTAL FOR SUPPLYS&MATL				600				600-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		62,400				62,400-

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 072 DEPARTMENT OF CORRECTION
 UNIT OF APPROPRIATION: 003 OPERATIONS - OTPS

MODIFIED FY26-02/11/26				DEPARTMENTAL ESTIMATES FY27			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
		671 TRAINING PRGM CITY EMPLOYEES		20,000			20,000-
		SUBTOTAL FOR CNTRCTL SVCS		82,400			82,400-
		SUBTOTAL FOR BUDGET CODE 5051		83,000			83,000-
BUDGET CODE: 5052 NYS OMH- CARES UP							
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		83,500			83,500-
		SUBTOTAL FOR SUPPLYS&MATL		83,500			83,500-
30		PROPTY&EQUIP 315 OFFICE EQUIPMENT		24,500		30,000	5,500
		SUBTOTAL FOR PROPTY&EQUIP		24,500		30,000	5,500
		SUBTOTAL FOR BUDGET CODE 5052		108,000		30,000	78,000-
BUDGET CODE: 5053 BJA Expanding of Jails							
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		13,273		13,273	
		SUBTOTAL FOR SUPPLYS&MATL		13,273		13,273	
60		CNTRCTL SVCS 671 TRAINING PRGM CITY EMPLOYEES		15,000		15,000	
		SUBTOTAL FOR CNTRCTL SVCS		15,000		15,000	
		SUBTOTAL FOR BUDGET CODE 5053		28,273		28,273	
BUDGET CODE: 6007 14 Point Plan - Recruitment & Hiring							
30		PROPTY&EQUIP 300 EQUIPMENT GENERAL				30,111	30,111
		315 OFFICE EQUIPMENT				20,828	20,828
		332 PURCH DATA PROCESSING EQUIPT		8,097		191,072	182,975
		SUBTOTAL FOR PROPTY&EQUIP		8,097		242,011	233,914
		SUBTOTAL FOR BUDGET CODE 6007		8,097		242,011	233,914
BUDGET CODE: 6013 14 Point Plan - Public Relations							
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		232,143		215,971	16,172-
		SUBTOTAL FOR SUPPLYS&MATL		232,143		215,971	16,172-
30		PROPTY&EQUIP 315 OFFICE EQUIPMENT				6,172	6,172
		SUBTOTAL FOR PROPTY&EQUIP				6,172	6,172

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 072 DEPARTMENT OF CORRECTION
 UNIT OF APPROPRIATION: 003 OPERATIONS - OTPS

			MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
40 OTHR SER&CHR		417 ADVERTISING		5,402,000		5,402,000		
		SUBTOTAL FOR OTHR SER&CHR		5,402,000		5,402,000		
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		10,000		20,000		10,000
		SUBTOTAL FOR CNTRCTL SVCS		10,000		20,000		10,000
		SUBTOTAL FOR BUDGET CODE 6013		5,644,143		5,644,143		
BUDGET CODE: 6015 Cadet Program and Capt. Training								
40 OTHR SER&CHR	042001	40X CONTRACTUAL SERVICES-GENERAL		2,586,433				2,586,433-
		SUBTOTAL FOR OTHR SER&CHR		2,586,433				2,586,433-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		228,100		2,814,533		2,586,433
		SUBTOTAL FOR CNTRCTL SVCS		228,100		2,814,533		2,586,433
		SUBTOTAL FOR BUDGET CODE 6015		2,814,533		2,814,533		
BUDGET CODE: 6016 PREA- CITY FUND								
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		93,000				93,000-
		SUBTOTAL FOR CNTRCTL SVCS		93,000				93,000-
		SUBTOTAL FOR BUDGET CODE 6016		93,000				93,000-
BUDGET CODE: 6018 CO-GEN POWER PLANT								
60 CNTRCTL SVCS		608 MAINT & REP GENERAL		2,957,093		3,655,093		698,000
		SUBTOTAL FOR CNTRCTL SVCS		2,957,093		3,655,093		698,000
		SUBTOTAL FOR BUDGET CODE 6018		2,957,093		3,655,093		698,000
BUDGET CODE: 6023 Staff Wellness - CARE								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		185,600				185,600-
		SUBTOTAL FOR SUPPLYS&MATL		185,600				185,600-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		14,400				14,400-
		SUBTOTAL FOR CNTRCTL SVCS		14,400				14,400-

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 072 DEPARTMENT OF CORRECTION
 UNIT OF APPROPRIATION: 003 OPERATIONS - OTPS

			MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
SUBTOTAL FOR BUDGET CODE 6023				200,000				200,000-
TOTAL FOR			6	29,616,993	6	28,307,881		1,309,112-
RESPONSIBILITY CENTER: 0401 MANAGEMENT BUDGET + PLANNING								
BUDGET CODE: 0401 ADMINISTRATION								
10 SUPPLYS&MATL	827001	10F MOTOR VEHICLE FUEL		15,000		15,000		
	856001	10F MOTOR VEHICLE FUEL						
	827001	10X SUPPLIES + MATERIALS - GENERAL						
	856001	10X SUPPLIES + MATERIALS - GENERAL		1,997,266		2,197,266		200,000
		100 SUPPLIES + MATERIALS - GENERAL		507,715		743,684		235,969
		117 POSTAGE		75,558		75,558		
SUBTOTAL FOR SUPPLYS&MATL				2,595,539		3,031,508		435,969
30 PROPTY&EQUIP		315 OFFICE EQUIPMENT		6,943		6,943		
SUBTOTAL FOR PROPTY&EQUIP				6,943		6,943		
40 OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		2,883,750		2,883,750		
	025001	40X CONTRACTUAL SERVICES-GENERAL						
	032001	40X CONTRACTUAL SERVICES-GENERAL						
	040001	40X CONTRACTUAL SERVICES-GENERAL						
	042001	40X CONTRACTUAL SERVICES-GENERAL		75,000				75,000-
	056001	40X CONTRACTUAL SERVICES-GENERAL						
	125001	40X CONTRACTUAL SERVICES-GENERAL		216,436				216,436-
	126001	40X CONTRACTUAL SERVICES-GENERAL						
	801001	40X CONTRACTUAL SERVICES-GENERAL						
	816001	40X CONTRACTUAL SERVICES-GENERAL						
	819001	40X CONTRACTUAL SERVICES-GENERAL						
	827001	40X CONTRACTUAL SERVICES-GENERAL						
	836001	40X CONTRACTUAL SERVICES-GENERAL						
	841001	40X CONTRACTUAL SERVICES-GENERAL						
	850001	40X CONTRACTUAL SERVICES-GENERAL						
	856001	40X CONTRACTUAL SERVICES-GENERAL						
		403 OFFICE SERVICES				1,700		1,700
	856001	42C HEAT LIGHT & POWER		26,874,184		26,874,184		
	858001	42G DATA PROCESSING SERVICES		25,997		25,997		
		423 HEAT LIGHT & POWER		105,678		105,678		

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 072 DEPARTMENT OF CORRECTION
 UNIT OF APPROPRIATION: 003 OPERATIONS - OTPS

				MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC
		451 NON OVERNIGHT TRVL EXP-GENERAL			709,972			709,972	
		452 NON OVERNIGHT TRVL EXP-SPECIAL			50,000				50,000-
		453 OVERNIGHT TRVL EXP-GENERAL			60,000			35,000	25,000-
		SUBTOTAL FOR OTHR SER&CHR			31,001,017			30,636,281	364,736-
50		SOCIAL SERV			175,000			175,000	
		571 DONAT PAT INMATE & DISCHG PRIS			175,000			175,000	
		SUBTOTAL FOR SOCIAL SERV			175,000			175,000	
60		CNTRCTL SVCS							
		600 CONTRACTUAL SERVICES GENERAL	2		1,871,665	2		710,440	1,161,225-
		612 OFFICE EQUIPMENT MAINTENANCE				5		50,000	50,000
		SUBTOTAL FOR CNTRCTL SVCS	2		1,871,665	7		760,440	1,111,225-
70		FXD MIS CHGS							
		700 FIXED CHARGES - GENERAL			50,000			1,992,038	1,942,038
		SUBTOTAL FOR FXD MIS CHGS			50,000			1,992,038	1,942,038
		SUBTOTAL FOR BUDGET CODE 0401	2		35,700,164	7		36,602,210	902,046
BUDGET CODE: 5006 SARA GRANT-STATE FUNDS									
60		CNTRCTL SVCS							
		600 CONTRACTUAL SERVICES GENERAL			50,000				50,000-
		SUBTOTAL FOR CNTRCTL SVCS			50,000				50,000-
		SUBTOTAL FOR BUDGET CODE 5006			50,000				50,000-
TOTAL FOR MANAGEMENT BUDGET + PLANNING									
			2		35,750,164	7		36,602,210	852,046
RESPONSIBILITY CENTER: 0901 INVESTIGATIONS									
BUDGET CODE: 0901 INVESTIGATIONS									
10		SUPPLYS&MATL							
		100 SUPPLIES + MATERIALS - GENERAL			494,369			611,369	117,000
		SUBTOTAL FOR SUPPLYS&MATL			494,369			611,369	117,000
30		PROPTY&EQUIP							
		300 EQUIPMENT GENERAL			3,018			3,018	
		315 OFFICE EQUIPMENT			20,711			20,711	
		SUBTOTAL FOR PROPTY&EQUIP			23,729			23,729	
40		OTHR SER&CHR							
		412 RENTALS OF MISC.EQUIP			17,500			17,500	
		460 SPECIAL EXPENSE			155,000			155,000	

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 072 DEPARTMENT OF CORRECTION
 UNIT OF APPROPRIATION: 003 OPERATIONS - OTPS

			MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR OTHR SER&CHR				172,500		172,500		
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		35,749		35,749		
		608 MAINT & REP GENERAL		10,000		10,000		
SUBTOTAL FOR CNTRCTL SVCS				45,749		45,749		
SUBTOTAL FOR BUDGET CODE 0901				736,347		853,347		117,000
BUDGET CODE: 0902 Correction Intelligence Bureau								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		25,000		10,000		15,000-
SUBTOTAL FOR SUPPLYS&MATL				25,000		10,000		15,000-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		15,000		25,000		10,000
SUBTOTAL FOR PROPTY&EQUIP				15,000		25,000		10,000
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		50,000		50,000		
		452 NON OVERNIGHT TRVL EXP-SPECIAL		3,000		8,000		5,000
SUBTOTAL FOR OTHR SER&CHR				53,000		58,000		5,000
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		2,000		2,000		
SUBTOTAL FOR CNTRCTL SVCS				2,000		2,000		
70 FXD MIS CHGS		700 FIXED CHARGES - GENERAL		5,000		5,000		
SUBTOTAL FOR FXD MIS CHGS				5,000		5,000		
SUBTOTAL FOR BUDGET CODE 0902				100,000		100,000		
TOTAL FOR INVESTIGATIONS				836,347		953,347		117,000
RESPONSIBILITY CENTER: 1502 TRANSPORTATION								
BUDGET CODE: 1502 TRANSPORTATION								
10 SUPPLYS&MATL		106 MOTOR VEHICLE FUEL		114,020		114,020		
SUBTOTAL FOR SUPPLYS&MATL				114,020		114,020		
SUBTOTAL FOR BUDGET CODE 1502				114,020		114,020		

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 072 DEPARTMENT OF CORRECTION
 UNIT OF APPROPRIATION: 003 OPERATIONS - OTPS

			MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27			
							INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT
TOTAL FOR TRANSPORTATION					114,020			114,020
RESPONSIBILITY CENTER: 1505 TRAINING ACADEMY								
BUDGET CODE: 1505 CORRECTION ACADEMY RECRUITS								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL			118,365			99,982
		SUBTOTAL FOR SUPPLYS&MATL			118,365			18,383-
								18,383-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL			10,807			10,807
		315 OFFICE EQUIPMENT			18,208			18,208
		332 PURCH DATA PROCESSING EQUIPT			6,503			613,103
		SUBTOTAL FOR PROPTY&EQUIP			35,518			606,600
								606,600
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL			17,591			17,591-
		608 MAINT & REP GENERAL	1		536	1		536
		624 CLEANING SERVICES	1		1,197,698	1		175,000
		671 TRAINING PRGM CITY EMPLOYEES	1		997,622	1		1,449,694
		SUBTOTAL FOR CNTRCTL SVCS	3		2,213,447	3		1,625,230
								588,217-
		SUBTOTAL FOR BUDGET CODE 1505	3		2,367,330	3		2,367,330
TOTAL FOR TRAINING ACADEMY			3		2,367,330	3		2,367,330
RESPONSIBILITY CENTER: 1600 CORRECTION INDUSTRIES								
BUDGET CODE: 1600 CORRECTIONAL INDUSTRIES								
10 SUPPLYS&MATL		133 EXPENSE RELA TO MANU INDUSTRY			347,585			347,585
		169 MAINTENANCE SUPPLIES			100,000			100,000
		SUBTOTAL FOR SUPPLYS&MATL			447,585			447,585
40 OTHR SER&CHR		412 RENTALS OF MISC.EQUIP			1,500			1,500
		SUBTOTAL FOR OTHR SER&CHR			1,500			1,500
60 CNTRCTL SVCS		608 MAINT & REP GENERAL			250,000			250,000
		SUBTOTAL FOR CNTRCTL SVCS			250,000			250,000

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 072 DEPARTMENT OF CORRECTION
 UNIT OF APPROPRIATION: 003 OPERATIONS - OTPS

		MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27			
OBJECT CLASS	IC REF OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 1600				699,085		699,085	
BUDGET CODE: 1611 Correctional Industries - Intra-City							
10 SUPPLYS&MATL	133 EXPENSE RELA TO MANU INDUSTRY		81,220		81,220		
SUBTOTAL FOR SUPPLYS&MATL				81,220		81,220	
SUBTOTAL FOR BUDGET CODE 1611				81,220		81,220	
TOTAL FOR CORRECTION INDUSTRIES				780,305		780,305	
RESPONSIBILITY CENTER: 1601 RI SUPPORT SERVICES							
BUDGET CODE: 1601 R I SUPPORT SERVICES							
10 SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		440,546		440,546		
	109 FUEL OIL		1,153,493		1,153,493		
SUBTOTAL FOR SUPPLYS&MATL				1,594,039		1,594,039	
30 PROPTY&EQUIP	300 EQUIPMENT GENERAL		106,673		98,150		8,523-
SUBTOTAL FOR PROPTY&EQUIP				106,673		98,150	8,523-
60 CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		698,000				698,000-
	608 MAINT & REP GENERAL	2	330,863	2	533,863		203,000
	624 CLEANING SERVICES		200,000				200,000-
SUBTOTAL FOR CNTRCTL SVCS			2	1,228,863	2	533,863	695,000-
SUBTOTAL FOR BUDGET CODE 1601			2	2,929,575	2	2,226,052	703,523-
TOTAL FOR RI SUPPORT SERVICES			2	2,929,575	2	2,226,052	703,523-
RESPONSIBILITY CENTER: 1602 RI TELECOMMUNICATIONS							
BUDGET CODE: 1602 R I TELECOMMUNICATIONS							
10 SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		175,766		155,766		20,000-

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 072 DEPARTMENT OF CORRECTION
 UNIT OF APPROPRIATION: 003 OPERATIONS - OTPS

MODIFIED FY26-02/11/26					DEPARTMENTAL ESTIMATES FY27			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	INC/DEC		
						#	CNRCT	AMOUNT
		101 PRINTING SUPPLIES			264,596			264,596-
		SUBTOTAL FOR SUPPLYS&MATL			440,362			284,596-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL			142,050			142,050
		332 PURCH DATA PROCESSING EQUIPT			1,568,398			1,683,725
		SUBTOTAL FOR PROPTY&EQUIP			1,710,448			1,825,775
40 OTHR SER&CHR	042001	40X CONTRACTUAL SERVICES-GENERAL						
	858001	40X CONTRACTUAL SERVICES-GENERAL			139,069			139,069
		400 CONTRACTUAL SERVICES-GENERAL			6,000,000			6,000,000
		402 TELEPHONE & OTHER COMMUNICATNS			200,000			200,000
		427 DATA PROCESSING SERVICES			1,330,459			1,043,000
		SUBTOTAL FOR OTHR SER&CHR			7,669,528			7,382,069
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	6		1,492,888	6		4,545,765
		602 TELECOMMUNICATIONS MAINT	2		7,797,293	2		6,454,155
		671 TRAINING PRGM CITY EMPLOYEES	1		57,606	1		127,606
		684 PROF SERV COMPUTER SERVICES	1		1,173,406		1-	1,173,406-
		SUBTOTAL FOR CNTRCTL SVCS	10		10,521,193	9	1-	11,127,526
		SUBTOTAL FOR BUDGET CODE 1602	10		20,341,531	9	1-	20,491,136
		TOTAL FOR RI TELECOMMUNICATIONS	10		20,341,531	9	1-	20,491,136
RESPONSIBILITY CENTER: 2601 ANNA M KROSS CENTER								
BUDGET CODE: 5300 Central Warehouse - Odd Years								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL						1,893,019
		SUBTOTAL FOR SUPPLYS&MATL						1,893,019
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL						162,604
		SUBTOTAL FOR PROPTY&EQUIP						162,604
		SUBTOTAL FOR BUDGET CODE 5300						2,055,623
		TOTAL FOR ANNA M KROSS CENTER						2,055,623

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 072 DEPARTMENT OF CORRECTION
 UNIT OF APPROPRIATION: 003 OPERATIONS - OTPS

			MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27			
							INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT
RESPONSIBILITY CENTER: 2901 GEORGE MOTCHAN DENTENTION CNTR								
BUDGET CODE: 5200 Central Warehouse - Even Years								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL			2,866,972			817,286
		SUBTOTAL FOR SUPPLYS&MATL			2,866,972			817,286
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL			27,802			27,802-
		332 PURCH DATA PROCESSING EQUIPT						241,580
		SUBTOTAL FOR PROPTY&EQUIP			27,802			241,580
60 CNTRCTL SVCS		608 MAINT & REP GENERAL			186,000			186,000-
		SUBTOTAL FOR CNTRCTL SVCS			186,000			186,000-
		SUBTOTAL FOR BUDGET CODE 5200			3,080,774			1,058,866
		TOTAL FOR GEORGE MOTCHAN DENTENTION CNTR			3,080,774			1,058,866
RESPONSIBILITY CENTER: 4201 BELLEVUE HOSPITAL PRISON WARD								
BUDGET CODE: 4201 BELLEVUE HOSP PRISION WARD								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL			200,000			300,000
		SUBTOTAL FOR SUPPLYS&MATL			200,000			300,000
		SUBTOTAL FOR BUDGET CODE 4201			200,000			300,000
		TOTAL FOR BELLEVUE HOSPITAL PRISON WARD			200,000			300,000
TOTAL FOR OPERATIONS - OTPS			23		96,017,039	27		95,256,770
							4	760,269-

DEPARTMENTAL ESTIMATES - FY27
UNIT OF APPROPRIATION SUMMARY
AGENCY: 072 DEPARTMENT OF CORRECTION

UNIT OF APPROPRIATION: 003 OPERATIONS - OTPS

OPERATIONS - OTPS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	34,813,135	96,017,039	32,135,266	95,256,770	760,269-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		96,017,039		95,256,770	760,269-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		94,845,012		95,117,277	272,265
OTHER CATEGORICAL		611,242			611,242-
CAPITAL FUNDS - I.F.A.					
STATE		108,000		30,000	78,000-
FEDERAL - C.D.					
FEDERAL - OTHER		325,065		28,273	296,792-
INTRA-CITY SALES		127,720		81,220	46,500-
TOTAL		96,017,039		95,256,770	760,269-

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 072 DEPARTMENT OF CORRECTION
 UNIT OF APPROPRIATION: 004 ADMINISTRATION - OTPS

MODIFIED FY26-02/11/26					DEPARTMENTAL ESTIMATES FY27			
					INC/DEC			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT
RESPONSIBILITY CENTER: 0301 CAPITAL DEVEL SUPPORT SERVICES								
BUDGET CODE: 0302 CAPITAL PLANNING								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		56,615		106,615		50,000
SUBTOTAL FOR SUPPLYS&MATL				56,615		106,615		50,000
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		28,500		28,500		
		315 OFFICE EQUIPMENT		19,040		19,040		
SUBTOTAL FOR PROPTY&EQUIP				47,540		47,540		
60 CNTRCTL SVCS		608 MAINT & REP GENERAL		50,044		95,044		45,000
		686 PROF SERV OTHER		50,000		50,000		
SUBTOTAL FOR CNTRCTL SVCS				100,044		145,044		45,000
SUBTOTAL FOR BUDGET CODE 0302				204,199		299,199		95,000
TOTAL FOR CAPITAL DEVEL SUPPORT SERVICES				204,199		299,199		95,000
RESPONSIBILITY CENTER: 0401 MANAGEMENT BUDGET + PLANNING								
BUDGET CODE: 0009 MANAGEMENT & BUDGET								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		149,947		99,947		50,000-
SUBTOTAL FOR SUPPLYS&MATL				149,947		99,947		50,000-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		24,982		74,982		50,000
		315 OFFICE EQUIPMENT		90,277		90,277		
SUBTOTAL FOR PROPTY&EQUIP				115,259		165,259		50,000
40 OTHR SER&CHR		412 RENTALS OF MISC.EQUIP		1,220,011		1,220,011		
SUBTOTAL FOR OTHR SER&CHR				1,220,011		1,220,011		
60 CNTRCTL SVCS		608 MAINT & REP GENERAL		118,867		73,867		45,000-
SUBTOTAL FOR CNTRCTL SVCS				118,867		73,867		45,000-
SUBTOTAL FOR BUDGET CODE 0009				1,604,084		1,559,084		45,000-
BUDGET CODE: 0441 MANAGEMENT & BUDGET- OTPS								

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 072 DEPARTMENT OF CORRECTION
 UNIT OF APPROPRIATION: 004 ADMINISTRATION - OTPS

			MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			217,750			197,750	20,000-
		SUBTOTAL FOR SUPPLYS&MATL			217,750			197,750	20,000-
30	PROPTY&EQUIP	315 OFFICE EQUIPMENT			342,184			134,214	207,970-
		SUBTOTAL FOR PROPTY&EQUIP			342,184			134,214	207,970-
40	OTHR SER&CHR	412 RENTALS OF MISC.EQUIP			103,219			321,189	217,970
		414 RENTALS - LAND BLDGS & STRUCTS			12,723,633			12,723,633	
		417 ADVERTISING			21,000			21,000	
		SUBTOTAL FOR OTHR SER&CHR			12,847,852			13,065,822	217,970
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	1		90,673	1		50,673	40,000-
		SUBTOTAL FOR CNTRCTL SVCS	1		90,673	1		50,673	40,000-
70	FXD MIS CHGS	042001 79D TRAINING CITY EMPLOYEES							
		856001 79D TRAINING CITY EMPLOYEES			42,450			42,450	
		SUBTOTAL FOR FXD MIS CHGS			42,450			42,450	
		SUBTOTAL FOR BUDGET CODE 0441	1		13,540,909	1		13,490,909	50,000-
		TOTAL FOR MANAGEMENT BUDGET + PLANNING	1		15,144,993	1		15,049,993	95,000-
		TOTAL FOR ADMINISTRATION - OTPS	1		15,349,192	1		15,349,192	

DEPARTMENTAL ESTIMATES - FY27
UNIT OF APPROPRIATION SUMMARY
AGENCY: 072 DEPARTMENT OF CORRECTION

UNIT OF APPROPRIATION: 004 ADMINISTRATION - OTPS

ADMINISTRATION - OTPS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	42,450	15,349,192	42,450	15,349,192	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		15,349,192		15,349,192	

FUNDING SUMMARY

	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	15,349,192	15,349,192	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	15,349,192	15,349,192	

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 072 DEPARTMENT OF CORRECTION
 UNIT OF APPROPRIATION: 005 NYC DOC JAIL OPERATIONS - PS

			MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27			
							INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: 7012 Canine Operations								
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	48	3,712,977	48	3,806,315		93,338
		SUBTOTAL FOR F/T SALARIED	48	3,712,977	48	3,806,315		93,338
		SUBTOTAL FOR BUDGET CODE 7012	48	3,712,977	48	3,806,315		93,338
		TOTAL FOR	48	3,712,977	48	3,806,315		93,338
RESPONSIBILITY CENTER: 0103 SPECIALIZED SERVICES								
BUDGET CODE: 7002 Nutritional Services								
01 F/T SALARIED		001 FULL YEAR POSITIONS	48	3,361,720	48	3,365,181		3,461
		004 FULL TIME UNIFORMED PERSONNEL	8	486,947	8	499,188		12,241
		SUBTOTAL FOR F/T SALARIED	56	3,848,667	56	3,864,369		15,702
		SUBTOTAL FOR BUDGET CODE 7002	56	3,848,667	56	3,864,369		15,702
		TOTAL FOR SPECIALIZED SERVICES	56	3,848,667	56	3,864,369		15,702
RESPONSIBILITY CENTER: 1501 OPERATIONS								
BUDGET CODE: 7027 Emergency Response Unit								
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	166	10,117,588	166	10,377,325		259,737
		SUBTOTAL FOR F/T SALARIED	166	10,117,588	166	10,377,325		259,737
		SUBTOTAL FOR BUDGET CODE 7027	166	10,117,588	166	10,377,325		259,737
		TOTAL FOR OPERATIONS	166	10,117,588	166	10,377,325		259,737
RESPONSIBILITY CENTER: 1503 SPECIAL OPERATIONS DIVISION								

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 072 DEPARTMENT OF CORRECTION
 UNIT OF APPROPRIATION: 005 NYC DOC JAIL OPERATIONS - PS

			MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
BUDGET CODE: 7025 Special Operations Division							
01 F/T SALARIED		001 FULL YEAR POSITIONS	47	3,500,239	47	3,502,919	2,680
		004 FULL TIME UNIFORMED PERSONNEL	317	19,389,605	317	19,898,496	508,891
		SUBTOTAL FOR F/T SALARIED	364	22,889,844	364	23,401,415	511,571
		SUBTOTAL FOR BUDGET CODE 7025	364	22,889,844	364	23,401,415	511,571
		TOTAL FOR SPECIAL OPERATIONS DIVISION	364	22,889,844	364	23,401,415	511,571
RESPONSIBILITY CENTER: 2001 BROOKLYN HOUSE OF DETENT MEN							
BUDGET CODE: 7028 Brooklyn HDM							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL		13,419		19,155	5,736
		SUBTOTAL FOR F/T SALARIED		13,419		19,155	5,736
		SUBTOTAL FOR BUDGET CODE 7028		13,419		19,155	5,736
		TOTAL FOR BROOKLYN HOUSE OF DETENT MEN		13,419		19,155	5,736
RESPONSIBILITY CENTER: 2101 QUEENS HOUSE DETENTION FOR MEN							
BUDGET CODE: 7029 Queens HDM							
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	723,294	7	725,033	1,739
		004 FULL TIME UNIFORMED PERSONNEL		26,837		38,310	11,473
		SUBTOTAL FOR F/T SALARIED	7	750,131	7	763,343	13,212
		SUBTOTAL FOR BUDGET CODE 7029	7	750,131	7	763,343	13,212
		TOTAL FOR QUEENS HOUSE DETENTION FOR MEN	7	750,131	7	763,343	13,212
RESPONSIBILITY CENTER: 2401 MANHATTAN DETENTION COMPLEX							

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 072 DEPARTMENT OF CORRECTION
 UNIT OF APPROPRIATION: 005 NYC DOC JAIL OPERATIONS - PS

		MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27			
OBJECT CLASS	IC REF OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
BUDGET CODE: 7013 Manhattan HDM							
01 F/T SALARIED	001 FULL YEAR POSITIONS		11,084		11,084		
	004 FULL TIME UNIFORMED PERSONNEL		40,256		57,466		17,210
	SUBTOTAL FOR F/T SALARIED		51,340		68,550		17,210
06 FRINGE BENES	081 ANNUITY CONTRIBUTIONS		47,751		47,751		
	SUBTOTAL FOR FRINGE BENES		47,751		47,751		
	SUBTOTAL FOR BUDGET CODE 7013		99,091		116,301		17,210
BUDGET CODE: 7014 Vernon C Bain Center							
01 F/T SALARIED	001 FULL YEAR POSITIONS		1,061,237		1,062,969		1,732
	004 FULL TIME UNIFORMED PERSONNEL		784,096		825,404		41,308
	SUBTOTAL FOR F/T SALARIED		1,845,333		1,888,373		43,040
06 FRINGE BENES	081 ANNUITY CONTRIBUTIONS		5,103		5,103		
	SUBTOTAL FOR FRINGE BENES		5,103		5,103		
	SUBTOTAL FOR BUDGET CODE 7014		1,850,436		1,893,476		43,040
	TOTAL FOR MANHATTAN DETENTION COMPLEX		1,949,527		2,009,777		60,250
RESPONSIBILITY CENTER: 2501 ADOLESCENT RECEPTION DETEN CNT							
BUDGET CODE: 7015 A R D C							
01 F/T SALARIED	001 FULL YEAR POSITIONS	44	3,270,910	44	3,281,530		10,620
	004 FULL TIME UNIFORMED PERSONNEL	826	50,438,396	826	51,771,122		1,332,726
	SUBTOTAL FOR F/T SALARIED	870	53,709,306	870	55,052,652		1,343,346
04 ADD GRS PAY	042 LONGEVITY DIFFERENTIAL		3,566		4,979		1,413
	043 SHIFT DIFFERENTIAL		15,193		21,211		6,018
	045 HOLIDAY PAY		21,486		29,997		8,511
	048 OVERTIME UNIFORM FORCES		209,567		292,575		83,008
	055 SALARY ADJUSTMENTS LABOR RSRVE		159,070		108,566		50,504-
	SUBTOTAL FOR ADD GRS PAY		408,882		457,328		48,446

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 072 DEPARTMENT OF CORRECTION
 UNIT OF APPROPRIATION: 005 NYC DOC JAIL OPERATIONS - PS

			MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27			
							INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	AMOUNT
06 FRINGE BENES		081 ANNUITY CONTRIBUTIONS		26,974		26,974		
		SUBTOTAL FOR FRINGE BENES		26,974		26,974		
		SUBTOTAL FOR BUDGET CODE 7015	870	54,145,162	870	55,536,954		1,391,792
BUDGET CODE: 7017 West Facility								
01 F/T SALARIED		001 FULL YEAR POSITIONS	18	889,147	18	897,708		8,561
		004 FULL TIME UNIFORMED PERSONNEL		26,837		38,310		11,473
		SUBTOTAL FOR F/T SALARIED	18	915,984	18	936,018		20,034
06 FRINGE BENES		081 ANNUITY CONTRIBUTIONS		14,216		14,216		
		SUBTOTAL FOR FRINGE BENES		14,216		14,216		
		SUBTOTAL FOR BUDGET CODE 7017	18	930,200	18	950,234		20,034
		TOTAL FOR ADOLESCENT RECEPTION DETEN CNT	888	55,075,362	888	56,487,188		1,411,826
RESPONSIBILITY CENTER: 2601 ANNA M KROSS CENTER								
BUDGET CODE: 7001 Anna Mae Kross Center								
01 F/T SALARIED		001 FULL YEAR POSITIONS	59	4,064,286	59	4,132,695		68,409
		004 FULL TIME UNIFORMED PERSONNEL	50	3,097,099	50	3,196,552		99,453
		SUBTOTAL FOR F/T SALARIED	109	7,161,385	109	7,329,247		167,862
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,519,442		1,519,442		
		SUBTOTAL FOR ADD GRS PAY		1,519,442		1,519,442		
06 FRINGE BENES		081 ANNUITY CONTRIBUTIONS		10,091		10,091		
		SUBTOTAL FOR FRINGE BENES		10,091		10,091		
		SUBTOTAL FOR BUDGET CODE 7001	109	8,690,918	109	8,858,780		167,862
BUDGET CODE: 7030 Anna Mae Kross Center - Federal								
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL		754,000		754,000		
		SUBTOTAL FOR F/T SALARIED		754,000		754,000		

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 072 DEPARTMENT OF CORRECTION
 UNIT OF APPROPRIATION: 005 NYC DOC JAIL OPERATIONS - PS

			MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR BUDGET CODE 7030				754,000		754,000	
TOTAL FOR ANNA M KROSS CENTER			109	9,444,918	109	9,612,780	167,862
RESPONSIBILITY CENTER: 2621 GEORE R VIERNO CENTER							
BUDGET CODE: 7018 George R Vierno Center							
01 F/T SALARIED		001 FULL YEAR POSITIONS	32	2,351,097	32	2,353,275	2,178
		004 FULL TIME UNIFORMED PERSONNEL	580	35,594,691	580	36,591,160	996,469
SUBTOTAL FOR F/T SALARIED			612	37,945,788	612	38,944,435	998,647
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		3,566		4,979	1,413
		043 SHIFT DIFFERENTIAL		15,193		21,211	6,018
		045 HOLIDAY PAY		21,486		29,997	8,511
		048 OVERTIME UNIFORM FORCES		209,567		292,575	83,008
		055 SALARY ADJUSTMENTS LABOR RSRVE		159,070		108,566	50,504-
SUBTOTAL FOR ADD GRS PAY				408,882		457,328	48,446
06 FRINGE BENES		081 ANNUITY CONTRIBUTIONS		19,319		19,319	
SUBTOTAL FOR FRINGE BENES				19,319		19,319	
SUBTOTAL FOR BUDGET CODE 7018			612	38,373,989	612	39,421,082	1,047,093
TOTAL FOR GEORE R VIERNO CENTER			612	38,373,989	612	39,421,082	1,047,093
RESPONSIBILITY CENTER: 2701 OTIS BANTUM CORRECTIONAL CNTR							
BUDGET CODE: 7019 Otis Bantum Correctional Center							
01 F/T SALARIED		001 FULL YEAR POSITIONS	43	1,682,836	43	1,709,425	26,589
		004 FULL TIME UNIFORMED PERSONNEL	726	44,182,360	726	45,363,220	1,180,860
SUBTOTAL FOR F/T SALARIED			769	45,865,196	769	47,072,645	1,207,449
03 UNSALARIED		031 UNSALARIED		5,456		5,456	
SUBTOTAL FOR UNSALARIED				5,456		5,456	

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 072 DEPARTMENT OF CORRECTION
 UNIT OF APPROPRIATION: 005 NYC DOC JAIL OPERATIONS - PS

MODIFIED FY26-02/11/26					DEPARTMENTAL ESTIMATES FY27		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		3,566		4,979	1,413
		043 SHIFT DIFFERENTIAL		15,193		21,211	6,018
		045 HOLIDAY PAY		21,486		29,997	8,511
		048 OVERTIME UNIFORM FORCES		209,567		292,575	83,008
		055 SALARY ADJUSTMENTS LABOR RSRVE		159,070		108,566	50,504-
		SUBTOTAL FOR ADD GRS PAY		408,882		457,328	48,446
06 FRINGE BENES		081 ANNUITY CONTRIBUTIONS		10,206		10,206	
		SUBTOTAL FOR FRINGE BENES		10,206		10,206	
		SUBTOTAL FOR BUDGET CODE 7019	769	46,289,740	769	47,545,635	1,255,895
		TOTAL FOR OTIS BANTUM CORRECTIONAL CNTR	769	46,289,740	769	47,545,635	1,255,895
RESPONSIBILITY CENTER: 2711 ROSE M SINGER CENTER							
BUDGET CODE: 7020 Rose M. Singer Center							
01 F/T SALARIED		001 FULL YEAR POSITIONS	17	1,261,865	17	1,263,603	1,738
		004 FULL TIME UNIFORMED PERSONNEL	860	51,861,358	860	54,018,941	2,157,583
		SUBTOTAL FOR F/T SALARIED	877	53,123,223	877	55,282,544	2,159,321
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		323,851		386,677	62,826
		042 LONGEVITY DIFFERENTIAL		4,950,889		5,911,335	960,446
		043 SHIFT DIFFERENTIAL		2,912,701		3,477,750	565,049
		045 HOLIDAY PAY		4,309,064		5,145,000	835,936
		SUBTOTAL FOR ADD GRS PAY		12,496,505		14,920,762	2,424,257
06 FRINGE BENES		081 ANNUITY CONTRIBUTIONS		24,422		24,422	
		SUBTOTAL FOR FRINGE BENES		24,422		24,422	
		SUBTOTAL FOR BUDGET CODE 7020	877	65,644,150	877	70,227,728	4,583,578
		TOTAL FOR ROSE M SINGER CENTER	877	65,644,150	877	70,227,728	4,583,578

RESPONSIBILITY CENTER: 2801 NYC CORRECTIONAL INSTIT MEN

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 072 DEPARTMENT OF CORRECTION
 UNIT OF APPROPRIATION: 005 NYC DOC JAIL OPERATIONS - PS

			MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
BUDGET CODE: 7021 NYC Correctional Institute for Men							
01 F/T SALARIED		001 FULL YEAR POSITIONS	20	1,436,538	20	1,436,538	
		004 FULL TIME UNIFORMED PERSONNEL	615	37,577,482	615	38,564,405	986,923
SUBTOTAL FOR F/T SALARIED			635	39,014,020	635	40,000,943	986,923
06 FRINGE BENES 081 ANNUITY CONTRIBUTIONS							
SUBTOTAL FOR FRINGE BENES				5,103		5,103	
				5,103		5,103	
SUBTOTAL FOR BUDGET CODE 7021			635	39,019,123	635	40,006,046	986,923
TOTAL FOR NYC CORRECTIONAL INSTIT MEN			635	39,019,123	635	40,006,046	986,923
RESPONSIBILITY CENTER: 2901 GEORGE MOTCHAN DENTENTION CNTR							
BUDGET CODE: 7032 George Motchan Detention Center							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL		26,837		38,310	11,473
SUBTOTAL FOR F/T SALARIED				26,837		38,310	11,473
SUBTOTAL FOR BUDGET CODE 7032				26,837		38,310	11,473
TOTAL FOR GEORGE MOTCHAN DENTENTION CNTR				26,837		38,310	11,473
RESPONSIBILITY CENTER: 3001 BROOKLYN COURT PENS							
BUDGET CODE: 7033 Brooklyn Court Pens							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	150	9,130,273	150	9,359,793	229,520
SUBTOTAL FOR F/T SALARIED			150	9,130,273	150	9,359,793	229,520
SUBTOTAL FOR BUDGET CODE 7033			150	9,130,273	150	9,359,793	229,520
TOTAL FOR BROOKLYN COURT PENS			150	9,130,273	150	9,359,793	229,520

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 072 DEPARTMENT OF CORRECTION
 UNIT OF APPROPRIATION: 005 NYC DOC JAIL OPERATIONS - PS

			MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 3101 BRONX COURT PENS							
BUDGET CODE: 7034 Bronx Court Pens							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	54,975	1	54,975	
		004 FULL TIME UNIFORMED PERSONNEL	225	13,708,829	225	14,058,844	350,015
		SUBTOTAL FOR F/T SALARIED	226	13,763,804	226	14,113,819	350,015
		SUBTOTAL FOR BUDGET CODE 7034	226	13,763,804	226	14,113,819	350,015
		TOTAL FOR BRONX COURT PENS	226	13,763,804	226	14,113,819	350,015
RESPONSIBILITY CENTER: 3201 QUEENS COURT PENS							
BUDGET CODE: 7035 Queens Court Pens							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	187	11,382,407	187	11,668,542	286,135
		SUBTOTAL FOR F/T SALARIED	187	11,382,407	187	11,668,542	286,135
		SUBTOTAL FOR BUDGET CODE 7035	187	11,382,407	187	11,668,542	286,135
		TOTAL FOR QUEENS COURT PENS	187	11,382,407	187	11,668,542	286,135
RESPONSIBILITY CENTER: 3301 MANHATTAN COURT PENS							
BUDGET CODE: 7022 Manhattan Court Pens							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	44,082	1	44,082	
		004 FULL TIME UNIFORMED PERSONNEL	332	20,208,338	332	20,716,341	508,003
		SUBTOTAL FOR F/T SALARIED	333	20,252,420	333	20,760,423	508,003
		SUBTOTAL FOR BUDGET CODE 7022	333	20,252,420	333	20,760,423	508,003
		TOTAL FOR MANHATTAN COURT PENS	333	20,252,420	333	20,760,423	508,003

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 072 DEPARTMENT OF CORRECTION
 UNIT OF APPROPRIATION: 005 NYC DOC JAIL OPERATIONS - PS

			MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 4001 ELMHURST HOSPITAL PRISON WARD							
BUDGET CODE: 7036 Elmhurst Hospital Prison Ward							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	62	2,434,739	62	2,495,944	61,205
		SUBTOTAL FOR F/T SALARIED	62	2,434,739	62	2,495,944	61,205
		SUBTOTAL FOR BUDGET CODE 7036	62	2,434,739	62	2,495,944	61,205
		TOTAL FOR ELMHURST HOSPITAL PRISON WARD	62	2,434,739	62	2,495,944	61,205
RESPONSIBILITY CENTER: 4201 BELLEVUE HOSPITAL PRISON WARD							
BUDGET CODE: 7038 Bellevue Hospital Prison Ward							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	66,325	1	66,325	
		004 FULL TIME UNIFORMED PERSONNEL	212	12,904,119	212	13,228,507	324,388
		SUBTOTAL FOR F/T SALARIED	213	12,970,444	213	13,294,832	324,388
		SUBTOTAL FOR BUDGET CODE 7038	213	12,970,444	213	13,294,832	324,388
		TOTAL FOR BELLEVUE HOSPITAL PRISON WARD	213	12,970,444	213	13,294,832	324,388
RESPONSIBILITY CENTER: 4301 NORTH INFIRMARY COMMAND							
BUDGET CODE: 7023 North Infirmary Command							
01 F/T SALARIED		001 FULL YEAR POSITIONS	16	920,302	16	920,302	
		004 FULL TIME UNIFORMED PERSONNEL	754	46,015,609	754	47,220,956	1,205,347
		SUBTOTAL FOR F/T SALARIED	770	46,935,911	770	48,141,258	1,205,347
		SUBTOTAL FOR BUDGET CODE 7023	770	46,935,911	770	48,141,258	1,205,347
		TOTAL FOR NORTH INFIRMARY COMMAND	770	46,935,911	770	48,141,258	1,205,347

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 072 DEPARTMENT OF CORRECTION
 UNIT OF APPROPRIATION: 005 NYC DOC JAIL OPERATIONS - PS

			MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27		

DEPARTMENTAL ESTIMATES - FY27
UNIT OF APPROPRIATION SUMMARY
AGENCY: 072 DEPARTMENT OF CORRECTION

UNIT OF APPROPRIATION: 005 NYC DOC JAIL OPERATIONS - PS

NYC DOC JAIL OPERATIONS - PS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	6,472	414,026,270	6,472	427,415,079	13,388,809
FINANCIAL PLAN SAVINGS					
APPROPRIATION	6,472	414,026,270	6,472	427,415,079	13,388,809

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		413,272,270		426,661,079	13,388,809
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER		754,000		754,000	
INTRA-CITY SALES					
TOTAL		414,026,270		427,415,079	13,388,809

DEPARTMENTAL ESTIMATES - FY27
POSITION SCHEDULE
AGENCY: 072 DEPARTMENT OF CORRECTION
UNIT OF APPROPRIATION: 005 NYC DOC JAIL OPERATIONS - PS

DEPARTMENTAL ESTI FY27

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001	FULL YEAR POSITIONS				
90210	*COOK	41,224- 46,833	68	46,241	3,144,380
90235	*SENIOR COOK	50,598- 52,446	17	50,760	862,916
1002C	ADM MANAGER-NON-MGRL	84,276- 98,107	11	87,539	962,927
8297A	ADMINISTRATIVE PROCUREMENT ANALYST-NON-MGRL	92,313- 92,313	1	92,313	92,313
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	152,810-152,810	1	152,810	152,810
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL)FORMERLY AT M1	120,301-124,914	2	122,608	245,215
95041	ASSISTANT COMMISSIONER (DOC)	175,000-175,000	1	175,000	175,000
51274	ASSOCIATE CORRECTIONAL COUNSELOR	77,148- 77,148	1	77,148	77,148
31220	ASSOCIATE PUBLIC HEALTH SANITARIAN	98,669- 98,669	1	98,669	98,669
92510	AUTO MECHANIC	90,452- 90,452	1	90,452	90,452
92511	AUTO MECHANIC (DIESEL)	105,298-105,298	1	105,298	105,298
92205	BRICKLAYER	115,521-115,521	4	115,521	462,085
92005	CARPENTER	104,102-104,102	1	104,102	104,102
10605	CASHIER	48,631- 64,736	26	52,375	1,361,758
54610	CHAPLAIN	69,413- 80,182	3	74,504	223,511
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	49,096- 63,235	4	54,363	217,451
56056	COMMUNITY ASSISTANT	49,029- 49,029	1	49,029	49,029
56058	COMMUNITY COORDINATOR	72,487- 77,148	4	74,818	299,270
52615	CORRECTIONAL STANDARDS REVIEW SPECIALIST	81,924- 82,655	5	82,244	411,222
81801	DIETARY AIDE	40,223- 46,256	2	43,240	86,479
50310	DIETITIAN	65,990- 71,417	5	67,527	337,634
91717	ELECTRICIAN	125,533-125,533	11	125,533	1,380,865
91722	ELECTRICIANS HELPER	79,657- 79,657	3	79,657	238,972
95090	FACILITY SUPERVISOR (CORRECTION)	223,972-223,972	1	223,972	223,972
06593	FOOD SERVICE ADMINISTRATOR (DC)	94,142- 97,033	3	96,054	288,162
05058	FOOD SERVICE MANAGER	70,707- 70,946	8	70,814	566,511
81803	INSTITUTIONAL AIDE	46,256- 46,561	8	46,317	370,534
90116	LICENSED BARBER (CORRECTION)	47,038- 48,771	5	47,385	236,923
90723	LOCKSMITH	77,319- 77,319	5	77,319	386,593
92610	MACHINIST	105,298-105,298	1	105,298	105,298
90698	MAINTENANCE WORKER	73,205- 73,205	12	73,205	878,463
91544	MARINE ENGINEER (DC)	88,871- 88,871	1	88,871	88,871
91212	MOTOR VEHICLE OPERATOR	58,020- 58,198	2	58,109	116,218
11702	OFFICE MACHINE AIDE	47,900- 47,900	1	47,900	47,900
91628	OILER	140,418-144,991	10	144,533	1,445,334
92235	PLASTERER	102,495-102,495	2	102,495	204,989
91915	PLUMBER	116,928-116,928	12	116,928	1,403,136
91916	PLUMBER'S HELPER	81,813- 81,813	1	81,813	81,813
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	61,376- 88,845	19	68,317	1,298,019
12158	PROCUREMENT ANALYST	66,023- 66,023	1	66,023	66,023
60948	PROGRAM SPECIALIST CORRECTION	59,836-104,409	16	81,348	1,301,573

DEPARTMENTAL ESTIMATES - FY27
POSITION SCHEDULE
AGENCY: 072 DEPARTMENT OF CORRECTION
UNIT OF APPROPRIATION: 005 NYC DOC JAIL OPERATIONS - PS

		DEPARTMENTAL ESTI FY27			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE

OBJECT: 001 FULL YEAR POSITIONS					
90733	RADIO REPAIR MECHANIC	127,911-127,911	1	127,911	127,911
90735	ROOFER	96,922- 96,922	2	96,922	193,845
91638	SENIOR STATIONARY ENGINEER	183,138-183,138	1	183,138	183,138
91644	STATIONARY ENGINEER	154,303-154,303	2	154,303	308,606
12200	STOCK WORKER	43,279- 43,279	1	43,279	43,279
80760	SUPERVISING HOUSEKEEPER	58,279- 58,279	1	58,279	58,279
90774	SUPERVISOR OF MECHANICS	155,243-155,243	1	155,243	155,243
12202	SUPERVISOR OF STOCK WORKERS	50,593- 50,593	3	50,593	151,779
91940	THERMOSTAT REPAIRER	116,928-116,928	1	116,928	116,928
92355	WELDER	166,239-166,239	3	166,239	498,716
TOTAL FOR OBJECT 001			298		22,127,562
OBJECT: 004 FULL TIME UNIFORMED PERSONNEL					
70467	CAPTAIN (CORRECTION) TED < 11/1/92	107,577-149,518	397	130,009	51,613,429
70410	CORRECTION OFFICER	54,652-105,146	4,044	100,047	404,591,957
70488	WARDEN (CORRECTION)(MGR L ASSIGNMENT)(TED PRIOR TO 11/1/92)	223,972-275,000	5	238,699	1,193,497
7048B	WARDEN-ASSISTANT DEPUTY WARDEN TED < 11/1/92	131,339-149,518	78	143,312	11,178,321
7048D	WARDEN-DEPUTY WARDEN IN COMM TED < 11/1/92	205,423-205,423	1	205,423	205,423
7048C	WARDEN-DEPUTY WARDEN TED < 11/1/92	151,381-194,914	20	168,794	3,375,884
TOTAL FOR OBJECT 004			4,545		472,158,511
POSITION SCHEDULE FOR U/A 005			4,843		494,286,073
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			1,629		166,258,933
TOTAL FOR U/A 005			6,472		660,545,006

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 01/02/26

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 072 DEPARTMENT OF CORRECTION
 UNIT OF APPROPRIATION: 006 NYC DOC HEALTH AND PROGRAMS - PS

			MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: 5053 BJA Expanding of Jails							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	66,625	2	133,250	1 66,625
		SUBTOTAL FOR F/T SALARIED	1	66,625	2	133,250	1 66,625
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		37,430		74,860	37,430
		SUBTOTAL FOR FRINGE BENES		37,430		74,860	37,430
		SUBTOTAL FOR BUDGET CODE 5053	1	104,055	2	208,110	1 104,055
BUDGET CODE: 8007 Environmental Health Compliance Unit							
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	513,000	7	513,000	
		SUBTOTAL FOR F/T SALARIED	7	513,000	7	513,000	
		SUBTOTAL FOR BUDGET CODE 8007	7	513,000	7	513,000	
BUDGET CODE: 8014 Comprehensive Opioid, Stimulant, and Sub							
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	570,663	5	331,834	238,829-
		SUBTOTAL FOR F/T SALARIED	5	570,663	5	331,834	238,829-
		SUBTOTAL FOR BUDGET CODE 8014	5	570,663	5	331,834	238,829-
TOTAL FOR			13	1,187,718	14	1,052,944	1 134,774-
RESPONSIBILITY CENTER: 0202 HEALTH MANAGEMENT							
BUDGET CODE: 0210 Health Management Division							
01 F/T SALARIED		001 FULL YEAR POSITIONS	34	2,244,000	34	2,278,000	34,000
		004 FULL TIME UNIFORMED PERSONNEL	12	1,408,170	12	1,445,274	37,104
		SUBTOTAL FOR F/T SALARIED	46	3,652,170	46	3,723,274	71,104
03 UNSALARIED		031 UNSALARIED		1,477		1,477	
		SUBTOTAL FOR UNSALARIED		1,477		1,477	
04 ADD GRS PAY		040 EDUC AND LICENCE DIFFERENTIAL		24,352		24,352	

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 072 DEPARTMENT OF CORRECTION
 UNIT OF APPROPRIATION: 006 NYC DOC HEALTH AND PROGRAMS - PS

			MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR ADD GRS PAY				24,352		24,352	
SUBTOTAL FOR BUDGET CODE 0210			46	3,677,999	46	3,749,103	71,104
TOTAL FOR HEALTH MANAGEMENT			46	3,677,999	46	3,749,103	71,104
RESPONSIBILITY CENTER: 0501 HEALTH AFFAIRS SUB ABUSE +EDUC							
BUDGET CODE: 8003 Health Affairs							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	264,911	1	264,911	
		004 FULL TIME UNIFORMED PERSONNEL	2	337,119	2	346,002	8,883
SUBTOTAL FOR F/T SALARIED			3	602,030	3	610,913	8,883
SUBTOTAL FOR BUDGET CODE 8003			3	602,030	3	610,913	8,883
TOTAL FOR HEALTH AFFAIRS SUB ABUSE +EDUC			3	602,030	3	610,913	8,883
RESPONSIBILITY CENTER: 0601 PROGRAMS							
BUDGET CODE: 8004 Programs							
01 F/T SALARIED		001 FULL YEAR POSITIONS	215	12,941,633	215	13,164,594	222,961
		004 FULL TIME UNIFORMED PERSONNEL	23	2,165,279	23	2,189,745	24,466
SUBTOTAL FOR F/T SALARIED			238	15,106,912	238	15,354,339	247,427
SUBTOTAL FOR BUDGET CODE 8004			238	15,106,912	238	15,354,339	247,427
TOTAL FOR PROGRAMS			238	15,106,912	238	15,354,339	247,427
RESPONSIBILITY CENTER: 1501 OPERATIONS							
BUDGET CODE: 8005 Substance Abuse Intervention Division							
01 F/T SALARIED		001 FULL YEAR POSITIONS					

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 072 DEPARTMENT OF CORRECTION
 UNIT OF APPROPRIATION: 006 NYC DOC HEALTH AND PROGRAMS - PS

			MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC
							# POS
		004 FULL TIME UNIFORMED PERSONNEL				32,588	32,588
		SUBTOTAL FOR F/T SALARIED				32,588	32,588
		SUBTOTAL FOR BUDGET CODE 8005				32,588	32,588
		TOTAL FOR OPERATIONS				32,588	32,588
TOTAL FOR NYC DOC HEALTH AND PROGRAMS -			300	20,574,659	301	20,799,887	1
							225,228

DEPARTMENTAL ESTIMATES - FY27
UNIT OF APPROPRIATION SUMMARY
AGENCY: 072 DEPARTMENT OF CORRECTION

UNIT OF APPROPRIATION: 006 NYC DOC HEALTH AND PROGRAMS - PS

NYC DOC HEALTH AND PROGRAMS - PS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	300	20,574,659	301	20,799,887	225,228
FINANCIAL PLAN SAVINGS					
APPROPRIATION	300	20,574,659	301	20,799,887	225,228

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		19,899,941		20,259,943	360,002
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER		674,718		539,944	134,774-
INTRA-CITY SALES					
TOTAL		20,574,659		20,799,887	225,228

DEPARTMENTAL ESTIMATES - FY27
POSITION SCHEDULE
AGENCY: 072 DEPARTMENT OF CORRECTION
UNIT OF APPROPRIATION: 006 NYC DOC HEALTH AND PROGRAMS - PS

DEPARTMENTAL ESTI FY27

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
1002C	ADM MANAGER-NON-MGRL	94,456-108,200	3	99,039	297,116
1002F	ADMIN COMMUNITY RELATIONS SPECIALIST (NON-MGR) FORMER M1-3	75,244- 75,244	1	75,244	75,244
82991	ADMINISTRATIVE CONSTRUCTION PROJECT MANAGER	110,430-110,430	1	110,430	110,430
10056	ADMINISTRATIVE DIRECTOR OF SOCIAL SERVICES	115,908-145,251	6	132,250	793,500
1005C	ADMINISTRATIVE DIRECTOR OF SOCIAL SERVICES (NON MGRL)	85,078-129,723	5	114,534	572,671
1002I	ADMINISTRATIVE INVESTIGATOR (NON MGRL)	91,694- 91,922	2	91,808	183,616
1002E	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M3	151,069-151,069	1	151,069	151,069
30087	AGENCY ATTORNEY	112,954-112,954	1	112,954	112,954
95041	ASSISTANT COMMISSIONER (DOC)	154,875-194,995	4	177,468	709,870
95042	ASSOCIATE COMMISSIONER (DOC)	216,807-216,807	1	216,807	216,807
51274	ASSOCIATE CORRECTIONAL COUNSELOR	59,358- 92,655	37	78,266	2,895,830
31121	ASSOCIATE INVESTIGATOR (NOT PR# 069) ABC 148	75,124- 91,128	2	83,126	166,252
06240	CASE MANAGEMENT NURSE (CORRECTION)	116,065-116,065	1	116,065	116,065
54610	CHAPLAIN	59,290- 74,167	8	67,169	537,355
53047	CITY MEDICAL DIRECTOR	250,000-250,000	1	250,000	250,000
21744	CITY RESEARCH SCIENTIST	98,160-115,015	4	107,274	429,094
56058	COMMUNITY COORDINATOR	62,868- 79,538	63	69,646	4,387,714
31142	CONFIDENTIAL AGENCY INVESTIGATOR	110,000-129,063	4	115,865	463,458
52615	CORRECTIONAL STANDARDS REVIEW SPECIALIST	81,924-101,030	4	91,545	366,179
12935	DEPUTY COMMISSIONER	247,800-247,800	1	247,800	247,800
52620	DIRECTOR OF CORRECTIONAL STANDARDS REVIEW	123,621-141,440	9	133,585	1,202,265
13382	EXECUTIVE PROGRAM SPECIALIST (DOC)	192,255-192,255	1	192,255	192,255
1006C	HEALTH SERVICES MANAGER NON MANAGERIAL LEVEL I	128,436-128,436	1	128,436	128,436
31164	INVESTIGATOR (DISCIPLINE) (DOC)	60,141- 80,362	8	72,308	578,462
30081	LEGAL COORDINATOR	53,370- 76,290	28	62,090	1,738,526
90116	LICENSED BARBER (CORRECTION)	40,903- 40,903	1	40,903	40,903
40502	MANAGEMENT AUDITOR	74,855- 74,855	1	74,855	74,855
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	61,376- 80,362	13	67,776	881,085
60948	PROGRAM SPECIALIST CORRECTION	59,836-112,684	10	93,231	932,307
60430	RECREATION DIRECTOR	48,412- 57,997	10	50,097	500,970
60440	RECREATION SUPERVISOR	68,875- 68,875	5	68,875	344,375
52613	SOCIAL WORKER (PYRL 816,072,130) ABC 148	68,263- 72,761	4	71,345	285,381
50910	STAFF NURSE	109,644-113,815	6	110,997	665,980
TOTAL FOR OBJECT 001			247		20,648,824
OBJECT: 004 FULL TIME UNIFORMED PERSONNEL					
70467	CAPTAIN (CORRECTION) TED < 11/1/92	134,819-134,819	7	134,819	943,733
70410	CORRECTION OFFICER	59,629-105,146	40	104,008	4,160,323
TOTAL FOR OBJECT 004			47		5,104,056

DEPARTMENTAL ESTIMATES - FY27
POSITION SCHEDULE
AGENCY: 072 DEPARTMENT OF CORRECTION
UNIT OF APPROPRIATION: 006 NYC DOC HEALTH AND PROGRAMS - PS

POSITION SCHEDULE FOR U/A 006	294	25,752,880
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT	7	613,164
TOTAL FOR U/A 006	301	26,366,044

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 01/02/26

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 072 DEPARTMENT OF CORRECTION
 UNIT OF APPROPRIATION: 007 NYC DOC JAIL OPERATIONS - OTPS

			MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: 7006 Commissary								
10 SUPPLYS&MATL		132 EXPENSES RELATIVE TO COMMISRY		11,000,000		10,410,000		590,000-
		SUBTOTAL FOR SUPPLYS&MATL		11,000,000		10,410,000		590,000-
		SUBTOTAL FOR BUDGET CODE 7006		11,000,000		10,410,000		590,000-
BUDGET CODE: 7012 Canine Operations								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		195,401		150,000		45,401-
		SUBTOTAL FOR SUPPLYS&MATL		195,401		150,000		45,401-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		154,599		200,000		45,401
		SUBTOTAL FOR CNTRCTL SVCS		154,599		200,000		45,401
		SUBTOTAL FOR BUDGET CODE 7012		350,000		350,000		
BUDGET CODE: 7039 POPULATION WORKING WAGES								
50 SOCIAL SERV		571 DONAT PAT INMATE & DISCHG PRIS		3,806,826		4,396,826		590,000
		SUBTOTAL FOR SOCIAL SERV		3,806,826		4,396,826		590,000
		SUBTOTAL FOR BUDGET CODE 7039		3,806,826		4,396,826		590,000
		TOTAL FOR		15,156,826		15,156,826		
RESPONSIBILITY CENTER: 0103 SPECIALIZED SERVICES								
BUDGET CODE: 7002 Nutritional Services								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		247,484		247,484		
		110 FOOD & FORAGE SUPPLIES		18,860,046		18,860,046		
		SUBTOTAL FOR SUPPLYS&MATL		19,107,530		19,107,530		
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		441,524		441,524		
		315 OFFICE EQUIPMENT		9,100		9,100		
		SUBTOTAL FOR PROPTY&EQUIP		450,624		450,624		

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 072 DEPARTMENT OF CORRECTION
 UNIT OF APPROPRIATION: 007 NYC DOC JAIL OPERATIONS - OTPS

			MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		72,316		52,316		20,000-
		SUBTOTAL FOR OTHR SER&CHR		72,316		52,316		20,000-
60 CNTRCTL SVCS		608 MAINT & REP GENERAL		2,591,000		2,591,000		
		686 PROF SERV OTHER	1	10,000	1	10,000		
		SUBTOTAL FOR CNTRCTL SVCS	1	2,601,000	1	2,601,000		
		SUBTOTAL FOR BUDGET CODE 7002	1	22,231,470	1	22,211,470		20,000-
		TOTAL FOR SPECIALIZED SERVICES	1	22,231,470	1	22,211,470		20,000-
RESPONSIBILITY CENTER: 0401 MANAGEMENT BUDGET + PLANNING								
BUDGET CODE: 7007 Central Security								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		3,618,460		2,551,310		1,067,150-
		SUBTOTAL FOR SUPPLYS&MATL		3,618,460		2,551,310		1,067,150-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		428,435		690,435		262,000
		315 OFFICE EQUIPMENT		711		70,711		70,000
		SUBTOTAL FOR PROPTY&EQUIP		429,146		761,146		332,000
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	277,889	1	1,023,554		745,665
		608 MAINT & REP GENERAL		754,068		573,553		180,515-
		SUBTOTAL FOR CNTRCTL SVCS	1	1,031,957	1	1,597,107		565,150
		SUBTOTAL FOR BUDGET CODE 7007	1	5,079,563	1	4,909,563		170,000-
		TOTAL FOR MANAGEMENT BUDGET + PLANNING	1	5,079,563	1	4,909,563		170,000-
RESPONSIBILITY CENTER: 0508 INSPECTIONS								
BUDGET CODE: 7008 Inspections								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		25,000		25,000		
		SUBTOTAL FOR SUPPLYS&MATL		25,000		25,000		

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 072 DEPARTMENT OF CORRECTION
 UNIT OF APPROPRIATION: 007 NYC DOC JAIL OPERATIONS - OTPS

			MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 7008				25,000		25,000		
TOTAL FOR INSPECTIONS				25,000		25,000		
RESPONSIBILITY CENTER: 1501 OPERATIONS								
BUDGET CODE: 7009 Life Safety Maintenance								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		560,691		1,328,691		768,000
SUBTOTAL FOR SUPPLYS&MATL				560,691		1,328,691		768,000
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		59,999		59,999		
SUBTOTAL FOR PROPTY&EQUIP				59,999		59,999		
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		125,000				125,000-
		608 MAINT & REP GENERAL		3,157,136		4,532,136		1,375,000
SUBTOTAL FOR CNTRCTL SVCS				3,282,136		4,532,136		1,250,000
SUBTOTAL FOR BUDGET CODE 7009				3,902,826		5,920,826		2,018,000
TOTAL FOR OPERATIONS				3,902,826		5,920,826		2,018,000
TOTAL FOR NYC DOC JAIL OPERATIONS - OTPS			2	46,395,685	2	48,223,685		1,828,000

DEPARTMENTAL ESTIMATES - FY27
UNIT OF APPROPRIATION SUMMARY
AGENCY: 072 DEPARTMENT OF CORRECTION

UNIT OF APPROPRIATION: 007 NYC DOC JAIL OPERATIONS - OTPS

NYC DOC JAIL OPERATIONS - OTPS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		46,395,685		48,223,685	1,828,000
FINANCIAL PLAN SAVINGS					
APPROPRIATION		46,395,685		48,223,685	1,828,000

FUNDING SUMMARY

	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	46,395,685	48,223,685	1,828,000
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	46,395,685	48,223,685	1,828,000

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 072 DEPARTMENT OF CORRECTION
 UNIT OF APPROPRIATION: 008 NYC DOC HEALTH AND PROGRAMS - OTPS

			MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27			
							INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: 8006 14 Point Plan - Idleness Reduction								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL			620,281			370,281
		SUBTOTAL FOR SUPPLYS&MATL			620,281			250,000-
30 PROPTY&EQUIP		315 OFFICE EQUIPMENT			426,267			126,267
		332 PURCH DATA PROCESSING EQUIPT			42,857			42,857
		SUBTOTAL FOR PROPTY&EQUIP			469,124			169,124
40 OTHR SER&CHR	040001	40X CONTRACTUAL SERVICES-GENERAL			6,000,000			6,000,000-
	850001	40X CONTRACTUAL SERVICES-GENERAL						
		SUBTOTAL FOR OTHR SER&CHR			6,000,000			6,000,000-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL			3,607,785			4,157,785
		608 MAINT & REP GENERAL			37,500			37,500
		671 TRAINING PRGM CITY EMPLOYEES	1		226,800	1		226,800
		SUBTOTAL FOR CNTRCTL SVCS	1		3,872,085	1		4,422,085
		SUBTOTAL FOR BUDGET CODE 8006	1		10,961,490	1		4,961,490
								6,000,000-
BUDGET CODE: 8008 BJA Child-Friendly Visiting Spaces Grant								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL			8,448			8,448-
		SUBTOTAL FOR SUPPLYS&MATL			8,448			8,448-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL			110,462			110,462-
		SUBTOTAL FOR CNTRCTL SVCS			110,462			110,462-
		SUBTOTAL FOR BUDGET CODE 8008			118,910			118,910-
BUDGET CODE: 8014 Comprehensive Opioid, Stimulant, and Sub								
40 OTHR SER&CHR		453 OVERNIGHT TRVL EXP-GENERAL			15,457			7,729
		SUBTOTAL FOR OTHR SER&CHR			15,457			7,729
		SUBTOTAL FOR BUDGET CODE 8014			15,457			7,729
TOTAL FOR			1		11,095,857	1		4,969,219
								6,126,638-

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 072 DEPARTMENT OF CORRECTION
 UNIT OF APPROPRIATION: 008 NYC DOC HEALTH AND PROGRAMS - OTPS

			MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27					
			#	CNRCT	AMOUNT	#	CNRCT	AMOUNT		
OBJECT CLASS	IC REF	OBJ DESCRIPTION								
							INC/DEC			
							#	CNRCT		
							AMOUNT			
							AMOUNT			
RESPONSIBILITY CENTER: 0202 HEALTH MANAGEMENT										
BUDGET CODE: 8001 Health Mgmt Division										
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL			143,696			146,570		
		117 POSTAGE			1,700			2,874		
		SUBTOTAL FOR SUPPLYS&MATL			145,396			1,700-		
								1,174		
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL			4,500			4,500		
		315 OFFICE EQUIPMENT			13,293			13,293		
		SUBTOTAL FOR PROPTY&EQUIP			17,793			17,793		
40 OTHR SER&CHR		412 RENTALS OF MISC.EQUIP			1,524			1,524-		
		SUBTOTAL FOR OTHR SER&CHR			1,524			1,524-		
60 CNTRCTL SVCS		686 PROF SERV OTHER	2		469,730	2		470,080		
		SUBTOTAL FOR CNTRCTL SVCS	2		469,730	2		350		
		SUBTOTAL FOR BUDGET CODE 8001	2		634,443	2		470,080		
								350		
		TOTAL FOR HEALTH MANAGEMENT	2		634,443	2		634,443		
RESPONSIBILITY CENTER: 0301 CAPITAL DEVEL SUPPORT SERVICES										
BUDGET CODE: 8002 Environment Health & Safety										
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL			1,115,298			1,211,000		
		169 MAINTENANCE SUPPLIES			157,444			95,702		
		SUBTOTAL FOR SUPPLYS&MATL			1,272,742			1,368,444		
								95,702		
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL						20,000		
		SUBTOTAL FOR PROPTY&EQUIP						20,000		
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL			50,000			50,000		
		608 MAINT & REP GENERAL	16		1,798,136	16		1,702,434		
		671 TRAINING PRGM CITY EMPLOYEES			20,000			95,702-		
		SUBTOTAL FOR CNTRCTL SVCS	16		1,868,136	16		1,752,434		
								20,000-		
								115,702-		

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 072 DEPARTMENT OF CORRECTION
 UNIT OF APPROPRIATION: 008 NYC DOC HEALTH AND PROGRAMS - OTPS

			MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27			
							INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT
SUBTOTAL FOR BUDGET CODE 8002			16	3,140,878	16	3,140,878		
TOTAL FOR CAPITAL DEVEL SUPPORT SERVICES			16	3,140,878	16	3,140,878		
RESPONSIBILITY CENTER: 0501 HEALTH AFFAIRS SUB ABUSE +EDUC								
BUDGET CODE: 8003 Health Affairs								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		40,000		40,000		
SUBTOTAL FOR SUPPLYS&MATL				40,000		40,000		
30 PROPTY&EQUIP		315 OFFICE EQUIPMENT		3,000		3,000		
SUBTOTAL FOR PROPTY&EQUIP				3,000		3,000		
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		140,190		2,000		138,190-
SUBTOTAL FOR CNTRCTL SVCS				140,190		2,000		138,190-
SUBTOTAL FOR BUDGET CODE 8003				183,190		45,000		138,190-
TOTAL FOR HEALTH AFFAIRS SUB ABUSE +EDUC				183,190		45,000		138,190-
RESPONSIBILITY CENTER: 0601 PROGRAMS								
BUDGET CODE: 8004 Programs								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		578,700		578,700		
SUBTOTAL FOR SUPPLYS&MATL				578,700		578,700		
30 PROPTY&EQUIP		315 OFFICE EQUIPMENT		165,410		165,410		
		338 LIBRARY BOOKS		1,610,909		499,735		1,111,174-
SUBTOTAL FOR PROPTY&EQUIP				1,776,319		665,145		1,111,174-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		1,610,603		2,616,777		1,006,174
SUBTOTAL FOR OTHR SER&CHR				1,610,603		2,616,777		1,006,174
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		218,665		473,665		255,000
		671 TRAINING PRGM CITY EMPLOYEES		150,000				150,000-

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 072 DEPARTMENT OF CORRECTION
 UNIT OF APPROPRIATION: 008 NYC DOC HEALTH AND PROGRAMS - OTPS

			MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
		686 PROF SERV OTHER		21,600		21,600		
		SUBTOTAL FOR CNTRCTL SVCS		390,265		495,265		105,000
		SUBTOTAL FOR BUDGET CODE 8004		4,355,887		4,355,887		
BUDGET CODE: 8010 Transition Planning / Transportation								
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL		2,599,224		5,217,502		2,618,278
		SUBTOTAL FOR CNTRCTL SVCS		2,599,224		5,217,502		2,618,278
		SUBTOTAL FOR BUDGET CODE 8010		2,599,224		5,217,502		2,618,278
BUDGET CODE: 8011 Substance Misuse Programming								
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL		3,425,994		3,425,994		
		SUBTOTAL FOR CNTRCTL SVCS		3,425,994		3,425,994		
		SUBTOTAL FOR BUDGET CODE 8011		3,425,994		3,425,994		
BUDGET CODE: 8012 Supplemental Educational Programming								
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL		3,138,992		4,138,992		1,000,000
		SUBTOTAL FOR CNTRCTL SVCS		3,138,992		4,138,992		1,000,000
		SUBTOTAL FOR BUDGET CODE 8012		3,138,992		4,138,992		1,000,000
BUDGET CODE: 8013 Trauma Informed Programming								
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL		1,300,068		1,300,068		
		SUBTOTAL FOR CNTRCTL SVCS		1,300,068		1,300,068		
		SUBTOTAL FOR BUDGET CODE 8013		1,300,068		1,300,068		
		TOTAL FOR PROGRAMS		14,820,165		18,438,443		3,618,278

RESPONSIBILITY CENTER: 1501 OPERATIONS

BUDGET CODE: 8005 Substance Abuse Intervention Division

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 072 DEPARTMENT OF CORRECTION
 UNIT OF APPROPRIATION: 008 NYC DOC HEALTH AND PROGRAMS - OTPS

			MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27			
							INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		2,915		2,915		
		SUBTOTAL FOR SUPPLYS&MATL		2,915		2,915		
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		2,915		2,915		
		315 OFFICE EQUIPMENT		455,900				455,900-
		SUBTOTAL FOR PROPTY&EQUIP		458,815		2,915		455,900-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	4	1,337,463	4	5,793,363		4,455,900
		SUBTOTAL FOR CNTRCTL SVCS	4	1,337,463	4	5,793,363		4,455,900
		SUBTOTAL FOR BUDGET CODE 8005	4	1,799,193	4	5,799,193		4,000,000
		TOTAL FOR OPERATIONS	4	1,799,193	4	5,799,193		4,000,000
TOTAL FOR NYC DOC HEALTH AND PROGRAMS -			23	31,673,726	23	33,027,176		1,353,450

DEPARTMENTAL ESTIMATES - FY27
UNIT OF APPROPRIATION SUMMARY
AGENCY: 072 DEPARTMENT OF CORRECTION

UNIT OF APPROPRIATION: 008 NYC DOC HEALTH AND PROGRAMS - OTPS

NYC DOC HEALTH AND PROGRAMS - OTPS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	6,000,000	31,673,726		33,027,176	1,353,450
FINANCIAL PLAN SAVINGS				832,408-	832,408-
APPROPRIATION		31,673,726		32,194,768	521,042

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		31,539,359		32,187,039	647,680
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER		134,367		7,729	126,638-
INTRA-CITY SALES					
TOTAL		31,673,726		32,194,768	521,042

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 072 DEPARTMENT OF CORRECTION
 UNIT OF APPROPRIATION: 009 NYC DOC TRANSPORTATION PS

			MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27			
							INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	AMOUNT
RESPONSIBILITY CENTER: 1502 TRANSPORTATION								
BUDGET CODE: 9000 Transportation								
01 F/T SALARIED		001 FULL YEAR POSITIONS	67	3,870,932	67	3,961,864		90,932
		004 FULL TIME UNIFORMED PERSONNEL	257	25,388,223	257	26,062,573		674,350
		SUBTOTAL FOR F/T SALARIED	324	29,259,155	324	30,024,437		765,282
		SUBTOTAL FOR BUDGET CODE 9000	324	29,259,155	324	30,024,437		765,282
BUDGET CODE: 9001 Transportation - State								
04 ADD GRS PAY		048 OVERTIME UNIFORM FORCES		349,000		349,000		
		SUBTOTAL FOR ADD GRS PAY		349,000		349,000		
		SUBTOTAL FOR BUDGET CODE 9001		349,000		349,000		
		TOTAL FOR TRANSPORTATION	324	29,608,155	324	30,373,437		765,282
RESPONSIBILITY CENTER: 2801 NYC CORRECTIONAL INSTIT MEN								
BUDGET CODE: 9002 NYC Correctional Institute for Men State								
01 F/T SALARIED		001 FULL YEAR POSITIONS		330,000		330,000		
		SUBTOTAL FOR F/T SALARIED		330,000		330,000		
		SUBTOTAL FOR BUDGET CODE 9002		330,000		330,000		
		TOTAL FOR NYC CORRECTIONAL INSTIT MEN		330,000		330,000		
		TOTAL FOR NYC DOC TRANSPORTATION PS	324	29,938,155	324	30,703,437		765,282

DEPARTMENTAL ESTIMATES - FY27
UNIT OF APPROPRIATION SUMMARY
AGENCY: 072 DEPARTMENT OF CORRECTION

UNIT OF APPROPRIATION: 009 NYC DOC TRANSPORTATION PS

NYC DOC TRANSPORTATION PS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	324	29,938,155	324	30,703,437	765,282
FINANCIAL PLAN SAVINGS					
APPROPRIATION	324	29,938,155	324	30,703,437	765,282

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	29,259,155	30,024,437	765,282
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE	679,000	679,000	
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	29,938,155	30,703,437	765,282

DEPARTMENTAL ESTIMATES - FY27
POSITION SCHEDULE
AGENCY: 072 DEPARTMENT OF CORRECTION
UNIT OF APPROPRIATION: 009 NYC DOC TRANSPORTATION PS

		DEPARTMENTAL ESTI FY27			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE

OBJECT: 001 FULL YEAR POSITIONS					
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL)FORMERLY AT M1	117,354-117,354	1	117,354	117,354
92501	AUTO BODY WORKER	73,118- 75,971	2	74,545	149,089
92510	AUTO MECHANIC	93,772-105,298	5	102,993	514,963
92511	AUTO MECHANIC (DIESEL)	105,298-105,298	1	105,298	105,298
92508	AUTOMOTIVE SERVICE WORKER	47,902- 47,902	1	47,902	47,902
91825	LETTERER AND SIGN PAINTER	83,293- 83,293	1	83,293	83,293
91212	MOTOR VEHICLE OPERATOR	48,010- 58,320	26	56,824	1,477,431
91232	MOTOR VEHICLE SUPERVISOR	67,531- 67,531	1	67,531	67,531
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	75,971- 75,971	1	75,971	75,971
60948	PROGRAM SPECIALIST CORRECTION	88,793- 88,793	1	88,793	88,793
92575	SUPERVISOR OF MECHANICS(MECHANICAL EQUIPMENT)	140,840-230,642	7	159,710	1,117,969
TOTAL FOR OBJECT 001			47		3,845,594
OBJECT: 004 FULL TIME UNIFORMED PERSONNEL					
70467	CAPTAIN (CORRECTION) TED < 11/1/92	134,819-134,819	9	134,819	1,213,371
70410	CORRECTION OFFICER	105,146-105,146	187	105,146	19,662,302
7048B	WARDEN-ASSISTANT DEPUTY WARDEN TED < 11/1/92	149,518-149,518	1	149,518	149,518
TOTAL FOR OBJECT 004			197		21,025,191

POSITION SCHEDULE FOR U/A 009			244		24,870,785
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			80		8,154,356
TOTAL FOR U/A 009			324		33,025,141

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 01/02/26

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 072 DEPARTMENT OF CORRECTION
 UNIT OF APPROPRIATION: 010 NYC DOC TRANSPORTATION OTPS

			MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC
RESPONSIBILITY CENTER: 1502 TRANSPORTATION									
BUDGET CODE: 9000 Transportation									
10 SUPPLYS&MATL	856001	10E AUTOMOTIVE SUPPLIES & MATERIAL			1,550,000				1,550,000-
	856001	10F MOTOR VEHICLE FUEL			11,950				11,950-
		100 SUPPLIES + MATERIALS - GENERAL			41,183			41,183	
		105 AUTOMOTIVE SUPPLIES & MATERIAL			639,023			639,023	
		106 MOTOR VEHICLE FUEL			1,720,720			1,732,670	11,950
		SUBTOTAL FOR SUPPLYS&MATL			3,962,876			2,412,876	1,550,000-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL			26,863			26,863	
		305 MOTOR VEHICLES			243,635			243,635	
		315 OFFICE EQUIPMENT			200			200	
		SUBTOTAL FOR PROPTY&EQUIP			270,698			270,698	
40 OTHR SER&CHR		412 RENTALS OF MISC.EQUIP			710,994			600,000	110,994-
		452 NON OVERNIGHT TRVL EXP-SPECIAL			500,864			500,864	
		SUBTOTAL FOR OTHR SER&CHR			1,211,858			1,100,864	110,994-
60 CNTRCTL SVCS		607 MAINT & REP MOTOR VEH EQUIP	1		678,000	1		1,930,000	1,252,000
		608 MAINT & REP GENERAL	1		25,000	1		25,000	
		633 TRANSPORTATION EXPENDITURES	1		149,835	1		260,829	110,994
		SUBTOTAL FOR CNTRCTL SVCS	3		852,835	3		2,215,829	1,362,994
		SUBTOTAL FOR BUDGET CODE 9000	3		6,298,267	3		6,000,267	298,000-
BUDGET CODE: 9001 Transportation - State									
10 SUPPLYS&MATL		106 MOTOR VEHICLE FUEL			370,000			370,000	
		SUBTOTAL FOR SUPPLYS&MATL			370,000			370,000	
		SUBTOTAL FOR BUDGET CODE 9001			370,000			370,000	
TOTAL FOR TRANSPORTATION			3		6,668,267	3		6,370,267	298,000-
TOTAL FOR NYC DOC TRANSPORTATION OTPS			3		6,668,267	3		6,370,267	298,000-

DEPARTMENTAL ESTIMATES - FY27
UNIT OF APPROPRIATION SUMMARY
AGENCY: 072 DEPARTMENT OF CORRECTION

UNIT OF APPROPRIATION: 010 NYC DOC TRANSPORTATION OTPS

NYC DOC TRANSPORTATION OTPS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,561,950	6,668,267		6,370,267	298,000-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		6,668,267		6,370,267	298,000-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		6,298,267		6,000,267	298,000-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		370,000		370,000	
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		6,668,267		6,370,267	298,000-

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 072 DEPARTMENT OF CORRECTION
 UNIT OF APPROPRIATION: 011 TRAINING - PS

			MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
RESPONSIBILITY CENTER: 1505 TRAINING ACADEMY								
BUDGET CODE: 1101 Correction Academy Recruits								
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL		1,023,826		1,023,826		
		SUBTOTAL FOR F/T SALARIED		1,023,826		1,023,826		
		SUBTOTAL FOR BUDGET CODE 1101		1,023,826		1,023,826		
BUDGET CODE: 1102 Correction Academy Staff								
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	1,001,647	12	1,006,714		5,067
		004 FULL TIME UNIFORMED PERSONNEL	68	8,739,927	68	9,109,653		369,726
		SUBTOTAL FOR F/T SALARIED	80	9,741,574	80	10,116,367		374,793
		SUBTOTAL FOR BUDGET CODE 1102	80	9,741,574	80	10,116,367		374,793
TOTAL FOR TRAINING ACADEMY			80	10,765,400	80	11,140,193		374,793
TOTAL FOR TRAINING - PS			80	10,765,400	80	11,140,193		374,793

DEPARTMENTAL ESTIMATES - FY27
UNIT OF APPROPRIATION SUMMARY
AGENCY: 072 DEPARTMENT OF CORRECTION

UNIT OF APPROPRIATION: 011 TRAINING - PS

TRAINING - PS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	80	10,765,400	80	11,140,193	374,793
FINANCIAL PLAN SAVINGS					
APPROPRIATION	80	10,765,400	80	11,140,193	374,793

FUNDING SUMMARY

	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	10,765,400	11,140,193	374,793
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	10,765,400	11,140,193	374,793

DEPARTMENTAL ESTIMATES - FY27
POSITION SCHEDULE
AGENCY: 072 DEPARTMENT OF CORRECTION
UNIT OF APPROPRIATION: 011 TRAINING - PS

		DEPARTMENTAL ESTI FY27			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE

OBJECT: 001 FULL YEAR POSITIONS					
1002C ADM MANAGER-NON-MGR		91,534- 91,534	1	91,534	91,534
1002F ADMIN COMMUNITY RELATIONS SPECIALIST (NON-MGR) FORMER M1-3		105,627-137,121	2	121,374	242,748
10026 ADMINISTRATIVE STAFF ANALYST		113,575-155,104	2	134,340	268,679
1002D ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2		127,617-127,617	1	127,617	127,617
12627 ASSOCIATE STAFF ANALYST		94,437-111,733	2	103,085	206,170
56058 COMMUNITY COORDINATOR		62,868- 72,298	2	67,583	135,166
70410 CORRECTION OFFICER		54,652- 54,652	2	54,652	109,304
10124 PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR		75,971- 75,971	1	75,971	75,971
60948 PROGRAM SPECIALIST CORRECTION		52,031- 52,031	1	52,031	52,031
12626 STAFF ANALYST		62,517- 62,517	1	62,517	62,517
TOTAL FOR OBJECT 001			15		1,371,737
OBJECT: 004 FULL TIME UNIFORMED PERSONNEL					
70467 CAPTAIN (CORRECTION) TED < 11/1/92		108,106-134,819	18	118,363	2,130,537
70410 CORRECTION OFFICER		54,652-105,146	336	60,444	20,309,160
7048B WARDEN-ASSISTANT DEPUTY WARDEN TED < 11/1/92		149,518-149,518	2	149,518	299,036
TOTAL FOR OBJECT 004			356		22,738,733
POSITION SCHEDULE FOR U/A 011			371		24,110,470
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			-291		-18,911,447
TOTAL FOR U/A 011			80		5,199,023

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 01/02/26

DEPARTMENTAL ESTIMATES- FY27
AGENCY SUMMARY

AGENCY: 072 DEPARTMENT OF CORRECTION

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	8,811	1,017,962,599	8,806	1,066,290,574	48,327,975
FINANCIAL PLAN SAVINGS					
APPROPRIATION	8,811	1,017,962,599	8,806	1,066,290,574	48,327,975

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY		1,015,441,548	1,064,317,630	48,876,082
OTHER CATEGORICAL				
CAPITAL FUNDS - I.F.A.				
STATE		679,000	679,000	
FEDERAL - C.D.				
FEDERAL - OTHER		1,638,718	1,293,944	344,774-
INTRA-CITY SALES		203,333		203,333-
TOTAL		1,017,962,599	1,066,290,574	48,327,975
OTPS MEMO AMOUNTS				

DEPARTMENTAL ESTIMATES- FY27
AGENCY SUMMARY

AGENCY: 072 DEPARTMENT OF CORRECTION

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	42,417,535	196,103,909	32,177,716	198,227,090	2,123,181
FINANCIAL PLAN SAVINGS				832,408-	832,408-
APPROPRIATION		196,103,909		197,394,682	1,290,773

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY		194,427,515	196,877,460	2,449,945
OTHER CATEGORICAL		611,242		611,242-
CAPITAL FUNDS - I.F.A.				
STATE		478,000	400,000	78,000-
FEDERAL - C.D.				
FEDERAL - OTHER		459,432	36,002	423,430-
INTRA-CITY SALES		127,720	81,220	46,500-

TOTAL		196,103,909	197,394,682	1,290,773

PS MEMO AMOUNTS

DEPARTMENTAL ESTIMATES - FY27
 AGENCY SUMMARY
 AGENCY: 072 DEPARTMENT OF CORRECTION

	MODIFIED FY26 - 02/11/26		DEPARTMENTAL ESTIMATES FY27		
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	INC/DEC AMT
PS					
TOTALS FOR OPERATING BUDGET	8,811	1,017,962,599	8,806	1,066,290,574	48,327,975
FINANCIAL PLAN SAVINGS					
APPROPRIATION	8,811	1,017,962,599	8,806	1,066,290,574	48,327,975
OTPS					
TOTALS FOR OPERATING BUDGET		196,103,909		198,227,090	2,123,181
FINANCIAL PLAN SAVINGS				832,408-	832,408-
APPROPRIATION		196,103,909		197,394,682	1,290,773
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	8,811	1,214,066,508	8,806	1,264,517,664	50,451,156
FINANCIAL PLAN SAVINGS				832,408-	832,408-
APPROPRIATION	8,811	1,214,066,508	8,806	1,263,685,256	49,618,748
FUNDING					
CITY		1,209,869,063		1,261,195,090	51,326,027
OTHER CATEGORICAL		611,242			611,242-
CAPITAL FUNDS - I.F.A.					
STATE		1,157,000		1,079,000	78,000-
FEDERAL - C.D.					
FEDERAL - OTHER		2,098,150		1,329,946	768,204-
INTRA-CITY SALES		331,053		81,220	249,833-
TOTAL FUNDING		1,214,066,508		1,263,685,256	49,618,748

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 073 BOARD OF CORRECTION
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

			MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
RESPONSIBILITY CENTER: 0001 BOARD OF CORRECTION								
BUDGET CODE: 0101 EXEC/ADMIN STAFF								
01 F/T SALARIED		001 FULL YEAR POSITIONS	17	1,983,385	17	2,154,145		170,760
SUBTOTAL FOR F/T SALARIED			17	1,983,385	17	2,154,145		170,760
03 UNSALARIED		031 UNSALARIED		47,760				47,760-
SUBTOTAL FOR UNSALARIED				47,760				47,760-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		891		891		
SUBTOTAL FOR ADD GRS PAY				891		891		
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		3,006		3,006		
SUBTOTAL FOR AMT TO SCHED				3,006		3,006		
SUBTOTAL FOR BUDGET CODE 0101			17	2,035,042	17	2,158,042		123,000
BUDGET CODE: 0102 FIELD OFFICE STAFF								
01 F/T SALARIED		001 FULL YEAR POSITIONS	16	1,467,756	16	1,467,756		
SUBTOTAL FOR F/T SALARIED			16	1,467,756	16	1,467,756		
02 OTH SALARIED		021 PART-TIME POSITIONS		33,000				33,000-
SUBTOTAL FOR OTH SALARIED				33,000				33,000-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		9,753		9,753		
SUBTOTAL FOR ADD GRS PAY				9,753		9,753		
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		34,537		34,537		
SUBTOTAL FOR AMT TO SCHED				34,537		34,537		
SUBTOTAL FOR BUDGET CODE 0102			16	1,545,046	16	1,512,046		33,000-
TOTAL FOR BOARD OF CORRECTION			33	3,580,088	33	3,670,088		90,000
TOTAL FOR PERSONAL SERVICES			33	3,580,088	33	3,670,088		90,000

DEPARTMENTAL ESTIMATES - FY27
UNIT OF APPROPRIATION SUMMARY
AGENCY: 073 BOARD OF CORRECTION

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	33	3,580,088	33	3,670,088	90,000
FINANCIAL PLAN SAVINGS					
APPROPRIATION	33	3,580,088	33	3,670,088	90,000

FUNDING SUMMARY

	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	3,580,088	3,670,088	90,000
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	3,580,088	3,670,088	90,000

DEPARTMENTAL ESTIMATES - FY27
POSITION SCHEDULE
AGENCY: 073 BOARD OF CORRECTION
UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

		DEPARTMENTAL ESTI FY27			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE

OBJECT: 001	FULL YEAR POSITIONS				
21744	CITY RESEARCH SCIENTIST	85,187- 97,966	3	92,087	276,261
56058	COMMUNITY COORDINATOR	62,868- 87,483	2	75,176	150,351
10050	COMPUTER SYSTEMS MANAGER	163,073-163,073	1	163,073	163,073
06834	CONFIDENTIAL AGENCY INVESTIGATOR	129,205-129,205	1	129,205	129,205
52615	CORRECTIONAL STANDARDS REVIEW SPECIALIST	71,238- 90,116	9	81,647	734,822
30090	COUNSEL (BOARD OF CORRECTION)	192,409-192,409	1	192,409	192,409
61133	DEPUTY EXECUTIVE DIRECTOR (BOARD OF CORRECTION)	165,000-165,000	1	165,000	165,000
52620	DIRECTOR OF CORRECTIONAL STANDARDS REVIEW	113,917-146,824	7	128,819	901,733
61132	EXECUTIVE DIRECTOR (BOARD OF CORRECTION)	228,020-228,020	1	228,020	228,020
10252	SECRETARY	80,443- 80,443	1	80,443	80,443
1289A	SECRETARY TO THE BOARD OF CORRECTION (MANAGERIAL ASSIGNMENT)	127,770-127,770	1	127,770	127,770
TOTAL FOR OBJECT 001			28		3,149,087

POSITION SCHEDULE FOR U/A 001			28		3,149,087
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			5		562,337
TOTAL FOR U/A 001			33		3,711,424

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 01/02/26

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 073 BOARD OF CORRECTION
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICE

			MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27					
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0001 BOARD OF CORRECTION										
BUDGET CODE: 0101 EXEC/ADMIN STAFF										
10	SUPPLYS&MATL	856001 10X SUPPLIES + MATERIALS - GENERAL			900			900		
		100 SUPPLIES + MATERIALS - GENERAL			19,003			32,163		13,160
		SUBTOTAL FOR SUPPLYS&MATL			19,903			33,063		13,160
30	PROPTY&EQUIP	314 OFFICE FURITURE			90,000					90,000-
		332 PURCH DATA PROCESSING EQUIPT			10,787			10,787		
		SUBTOTAL FOR PROPTY&EQUIP			100,787			10,787		90,000-
40	OTHR SER&CHR	858001 40B TELEPHONE & OTHER COMMUNICATNS			13,559			13,559		
		400 CONTRACTUAL SERVICES-GENERAL			2,000			1,000		1,000-
		402 TELEPHONE & OTHER COMMUNICATNS						1,760		1,760
		412 RENTALS OF MISC.EQUIP			9,383			4,800		4,583-
	856001	42C HEAT LIGHT & POWER			205,677			205,677		
		453 OVERNIGHT TRVL EXP-GENERAL			4,944					4,944-
		499 OTHER EXPENSES - GENERAL						1,313		1,313
		SUBTOTAL FOR OTHR SER&CHR			235,563			228,109		7,454-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	1		38,300				1-	38,300-
		685 PROF SERV DIRECT EDUC SERV				1		550	1	550
		686 PROF SERV OTHER	1		111,756	1		56,800		54,956-
		SUBTOTAL FOR CNTRCTL SVCS	2		150,056	2		57,350		92,706-
		SUBTOTAL FOR BUDGET CODE 0101	2		506,309	2		329,309		177,000-
BUDGET CODE: 0103 Sara Grant										
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL			50,392					50,392-
		SUBTOTAL FOR CNTRCTL SVCS			50,392					50,392-
		SUBTOTAL FOR BUDGET CODE 0103			50,392					50,392-
TOTAL FOR BOARD OF CORRECTION			2		556,701	2		329,309		227,392-
TOTAL FOR OTHER THAN PERSONAL SERVICE			2		556,701	2		329,309		227,392-

DEPARTMENTAL ESTIMATES - FY27
UNIT OF APPROPRIATION SUMMARY
AGENCY: 073 BOARD OF CORRECTION

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICE

OTHER THAN PERSONAL SERVICE	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	220,136	556,701	220,136	329,309	227,392-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		556,701		329,309	227,392-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		506,309		329,309	177,000-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		50,392			50,392-
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		556,701		329,309	227,392-

DEPARTMENTAL ESTIMATES- FY27
AGENCY SUMMARY

AGENCY: 073 BOARD OF CORRECTION

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	33	3,580,088	33	3,670,088	90,000
FINANCIAL PLAN SAVINGS					
APPROPRIATION	33	3,580,088	33	3,670,088	90,000

FUNDING SUMMARY

	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	3,580,088	3,670,088	90,000
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	3,580,088	3,670,088	90,000
OTPS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES- FY27
AGENCY SUMMARY

AGENCY: 073 BOARD OF CORRECTION

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	220,136	556,701	220,136	329,309	227,392-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		556,701		329,309	227,392-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		506,309		329,309	177,000-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		50,392			50,392-
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					

TOTAL	556,701	329,309	227,392-

PS MEMO AMOUNTS

DEPARTMENTAL ESTIMATES - FY27
 AGENCY SUMMARY
 AGENCY: 073 BOARD OF CORRECTION

	MODIFIED FY26 - 02/11/26		DEPARTMENTAL ESTIMATES FY27		
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	INC/DEC AMT
PS					
TOTALS FOR OPERATING BUDGET	33	3,580,088	33	3,670,088	90,000
FINANCIAL PLAN SAVINGS					
APPROPRIATION	33	3,580,088	33	3,670,088	90,000
OTPS					
TOTALS FOR OPERATING BUDGET		556,701		329,309	227,392-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		556,701		329,309	227,392-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	33	4,136,789	33	3,999,397	137,392-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	33	4,136,789	33	3,999,397	137,392-
FUNDING					
CITY		4,086,397		3,999,397	87,000-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		50,392			50,392-
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		4,136,789		3,999,397	137,392-

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 095 PENSION CONTRIBUTIONS
 UNIT OF APPROPRIATION: 001 CITY ACTUARIAL PENSIONS

		MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27			
OBJECT CLASS	IC REF OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
RESPONSIBILITY CENTER: 0001 CITY ACTUARIAL PENS CONTRIB							
BUDGET CODE: 0400 BOARD OF EDUCATION PENSIONS							
06 FRINGE BENES	077 TEACH RET SYS PENS FND RES #2		200,000		200,000		
	079 TEACH RET SYS CONTINGNT RES SY		3,461,977,902		3,455,476,799		6,501,103-
	084 BOARD OF EDUCATION RETIRE. SYS		233,759,092		262,098,384		28,339,292
	SUBTOTAL FOR FRINGE BENES		3,695,936,994		3,717,775,183		21,838,189
	SUBTOTAL FOR BUDGET CODE 0400		3,695,936,994		3,717,775,183		21,838,189
BUDGET CODE: 0401 BOARD OF EDUCATION PENSIONS							
06 FRINGE BENES	079 TEACH RET SYS CONTINGNT RES SY		106,749,804		106,749,804		
	084 BOARD OF EDUCATION RETIRE. SYS		5,504,168		5,504,168		
	SUBTOTAL FOR FRINGE BENES		112,253,972		112,253,972		
	SUBTOTAL FOR BUDGET CODE 0401		112,253,972		112,253,972		
BUDGET CODE: 0420 CUNY COMMUNITY COLLEGES							
06 FRINGE BENES	072 CONTINGENT RESERVE FUND		7,778,492		8,953,570		1,175,078
	077 TEACH RET SYS PENS FND RES #2		51,312,691		52,361,858		1,049,167
	SUBTOTAL FOR FRINGE BENES		59,091,183		61,315,428		2,224,245
	SUBTOTAL FOR BUDGET CODE 0420		59,091,183		61,315,428		2,224,245
BUDGET CODE: 0424 CUNY HUNTER HIGH SCHOOL							
06 FRINGE BENES	077 TEACH RET SYS PENS FND RES #2		3,325,729		3,393,728		67,999
	SUBTOTAL FOR FRINGE BENES		3,325,729		3,393,728		67,999
	SUBTOTAL FOR BUDGET CODE 0424		3,325,729		3,393,728		67,999
BUDGET CODE: 0560 POLICE PENSIONS SUBCHAPTER 2							
06 FRINGE BENES	082 POLICE ACTUARIAL PENSION FUND		2,538,658,557		2,539,816,788		1,158,231
	SUBTOTAL FOR FRINGE BENES		2,538,658,557		2,539,816,788		1,158,231
	SUBTOTAL FOR BUDGET CODE 0560		2,538,658,557		2,539,816,788		1,158,231

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 095 PENSION CONTRIBUTIONS
 UNIT OF APPROPRIATION: 001 CITY ACTUARIAL PENSIONS

			MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
BUDGET CODE: 0570 FIRE PENSIONS SUBCHAPTER 2							
06 FRINGE BENES		083 FIRE ACTUARIAL PENSION FUND		1,632,521,421		1,699,176,600	66,655,179
		SUBTOTAL FOR FRINGE BENES		1,632,521,421		1,699,176,600	66,655,179
		SUBTOTAL FOR BUDGET CODE 0570		1,632,521,421		1,699,176,600	66,655,179
BUDGET CODE: 0980 MISC BUDGET NYCERS							
06 FRINGE BENES		072 CONTINGENT RESERVE FUND		2,313,711,344		2,376,820,403	63,109,059
		SUBTOTAL FOR FRINGE BENES		2,313,711,344		2,376,820,403	63,109,059
		SUBTOTAL FOR BUDGET CODE 0980		2,313,711,344		2,376,820,403	63,109,059
BUDGET CODE: 9001 PENSION RESERVES							
06 FRINGE BENES		094 ADDITIONAL PENSION ACCRUAL		16,700,000		67,829,277	51,129,277
		SUBTOTAL FOR FRINGE BENES		16,700,000		67,829,277	51,129,277
		SUBTOTAL FOR BUDGET CODE 9001		16,700,000		67,829,277	51,129,277
		TOTAL FOR CITY ACTUARIAL PENS CONTRIB		10,372,199,200		10,578,381,379	206,182,179
		TOTAL FOR CITY ACTUARIAL PENSIONS		10,372,199,200		10,578,381,379	206,182,179

DEPARTMENTAL ESTIMATES - FY27
UNIT OF APPROPRIATION SUMMARY
AGENCY: 095 PENSION CONTRIBUTIONS

UNIT OF APPROPRIATION: 001 CITY ACTUARIAL PENSIONS

CITY ACTUARIAL PENSIONS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		10,372,199,200		10,578,381,379	206,182,179
FINANCIAL PLAN SAVINGS				170,000,000-	170,000,000-
APPROPRIATION		10,372,199,200		10,408,381,379	36,182,179

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		10,227,920,228		10,264,102,407	36,182,179
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		32,025,000		32,025,000	
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		112,253,972		112,253,972	
TOTAL		10,372,199,200		10,408,381,379	36,182,179

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 095 PENSION CONTRIBUTIONS
 UNIT OF APPROPRIATION: 002 NON-CITY PENSIONS

MODIFIED FY26-02/11/26					DEPARTMENTAL ESTIMATES FY27			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: 0983 Voluntary Defined Contribution Plan								
06 FRINGE BENES		080 TIAA-COLLEGE RET EQUITY FUND		4,000,000		8,000,000		4,000,000
		SUBTOTAL FOR FRINGE BENES		4,000,000		8,000,000		4,000,000
		SUBTOTAL FOR BUDGET CODE 0983		4,000,000		8,000,000		4,000,000
		TOTAL FOR		4,000,000		8,000,000		4,000,000
RESPONSIBILITY CENTER: 0002 NON-CITY ACTUA PENS CONTRIB								
BUDGET CODE: 0350 NY PUBLIC LIBRARY RESEARCH PNS								
06 FRINGE BENES		070 ACTUARIAL PENSION COSTS		3,102,464		3,434,152		331,688
		SUBTOTAL FOR FRINGE BENES		3,102,464		3,434,152		331,688
		SUBTOTAL FOR BUDGET CODE 0350		3,102,464		3,434,152		331,688
BUDGET CODE: 0370 NEW YORK PUBLIC LIBRARY PENS								
06 FRINGE BENES		070 ACTUARIAL PENSION COSTS		13,928,263		15,993,115		2,064,852
		SUBTOTAL FOR FRINGE BENES		13,928,263		15,993,115		2,064,852
		SUBTOTAL FOR BUDGET CODE 0370		13,928,263		15,993,115		2,064,852
BUDGET CODE: 0380 BROOKLYN PUBLIC LIBRARY PENS								
06 FRINGE BENES		070 ACTUARIAL PENSION COSTS		10,799,720		12,317,248		1,517,528
		SUBTOTAL FOR FRINGE BENES		10,799,720		12,317,248		1,517,528
		SUBTOTAL FOR BUDGET CODE 0380		10,799,720		12,317,248		1,517,528
BUDGET CODE: 0390 QUEENS PUBLIC LIBRARY PENSIONS								
06 FRINGE BENES		070 ACTUARIAL PENSION COSTS		11,989,671		13,525,875		1,536,204
		SUBTOTAL FOR FRINGE BENES		11,989,671		13,525,875		1,536,204
		SUBTOTAL FOR BUDGET CODE 0390		11,989,671		13,525,875		1,536,204

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 095 PENSION CONTRIBUTIONS
 UNIT OF APPROPRIATION: 002 NON-CITY PENSIONS

			MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27			
							INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	AMOUNT
BUDGET CODE: 0422 CUNY COMM COLLEGES-TIAA PENS								
06 FRINGE BENES		080 TIAA-COLLEGE RET EQUITY FUND		30,517,995		36,169,015		5,651,020
		SUBTOTAL FOR FRINGE BENES		30,517,995		36,169,015		5,651,020
		SUBTOTAL FOR BUDGET CODE 0422		30,517,995		36,169,015		5,651,020
BUDGET CODE: 0425 CUNY HHS-TIAA PENS								
06 FRINGE BENES		080 TIAA-COLLEGE RET EQUITY FUND		1,034,534		909,233		125,301-
		SUBTOTAL FOR FRINGE BENES		1,034,534		909,233		125,301-
		SUBTOTAL FOR BUDGET CODE 0425		1,034,534		909,233		125,301-
BUDGET CODE: 0690 CIRS DAY CARE								
06 FRINGE BENES		076 CULTURAL INSTITUT PENSION FUND		19,041,188		21,869,627		2,828,439
		SUBTOTAL FOR FRINGE BENES		19,041,188		21,869,627		2,828,439
		SUBTOTAL FOR BUDGET CODE 0690		19,041,188		21,869,627		2,828,439
BUDGET CODE: 0981 MISC PENSIONS-CULTURALS								
06 FRINGE BENES		076 CULTURAL INSTITUT PENSION FUND		11,716,789		12,185,753		468,964
		SUBTOTAL FOR FRINGE BENES		11,716,789		12,185,753		468,964
		SUBTOTAL FOR BUDGET CODE 0981		11,716,789		12,185,753		468,964
		TOTAL FOR NON-CITY ACTUA PENS CONTRIB		102,130,624		116,404,018		14,273,394
		TOTAL FOR NON-CITY PENSIONS		106,130,624		124,404,018		18,273,394

DEPARTMENTAL ESTIMATES - FY27
UNIT OF APPROPRIATION SUMMARY
AGENCY: 095 PENSION CONTRIBUTIONS

UNIT OF APPROPRIATION: 002 NON-CITY PENSIONS

NON-CITY PENSIONS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		106,130,624		124,404,018	18,273,394
FINANCIAL PLAN SAVINGS					
APPROPRIATION		106,130,624		124,404,018	18,273,394

FUNDING SUMMARY

	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	106,130,624	124,404,018	18,273,394
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	106,130,624	124,404,018	18,273,394

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 095 PENSION CONTRIBUTIONS
 UNIT OF APPROPRIATION: 003 NON - ACTUARIAL PENSIONS

			MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27			
							INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	AMOUNT
RESPONSIBILITY CENTER: 0003 CITY NON-ACTUA PENS CONTRIB								
BUDGET CODE: 0985 CITY SUPPLEMENTAL								
06 FRINGE BENES		075 SUPPLEMENTAL PENSION FUND		300,000		300,000		
		SUBTOTAL FOR FRINGE BENES		300,000		300,000		
		SUBTOTAL FOR BUDGET CODE 0985		300,000		300,000		
BUDGET CODE: 8270 DEPARTMENT OF SANITATION PENS								
06 FRINGE BENES		071 NON-ACTUARIAL PENSION COSTS		50,000		50,000		
		SUBTOTAL FOR FRINGE BENES		50,000		50,000		
		SUBTOTAL FOR BUDGET CODE 8270		50,000		50,000		
		TOTAL FOR CITY NON-ACTUA PENS CONTRIB		350,000		350,000		
		TOTAL FOR NON - ACTUARIAL PENSIONS		350,000		350,000		

DEPARTMENTAL ESTIMATES - FY27
UNIT OF APPROPRIATION SUMMARY
AGENCY: 095 PENSION CONTRIBUTIONS

UNIT OF APPROPRIATION: 003 NON - ACTUARIAL PENSIONS

NON - ACTUARIAL PENSIONS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		350,000		350,000	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		350,000		350,000	

FUNDING SUMMARY

	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	350,000	350,000	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	350,000	350,000	

DEPARTMENTAL ESTIMATES- FY27
AGENCY SUMMARY

AGENCY: 095 PENSION CONTRIBUTIONS

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		10,478,679,824		10,703,135,397	224,455,573
FINANCIAL PLAN SAVINGS				170,000,000-	170,000,000-
APPROPRIATION		10,478,679,824		10,533,135,397	54,455,573

FUNDING SUMMARY

	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	10,334,400,852	10,388,856,425	54,455,573
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE	32,025,000	32,025,000	
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES	112,253,972	112,253,972	

TOTAL	10,478,679,824	10,533,135,397	54,455,573

OTPS MEMO AMOUNTS

DEPARTMENTAL ESTIMATES - FY27
 AGENCY SUMMARY
 AGENCY: 095 PENSION CONTRIBUTIONS

	MODIFIED FY26 - 02/11/26	DEPARTMENTAL ESTIMATES FY27	
	POSITIONS BUDGET AMOUNT	POSITIONS BUDGET AMOUNT	INC/DEC AMT
PS			
TOTALS FOR OPERATING BUDGET	10,478,679,824	10,703,135,397	224,455,573
FINANCIAL PLAN SAVINGS		170,000,000-	170,000,000-
APPROPRIATION	10,478,679,824	10,533,135,397	54,455,573
AGENCY TOTALS			
TOTALS FOR OPERATING BUDGET	10,478,679,824	10,703,135,397	224,455,573
FINANCIAL PLAN SAVINGS		170,000,000-	170,000,000-
APPROPRIATION	10,478,679,824	10,533,135,397	54,455,573
FUNDING			
CITY	10,334,400,852	10,388,856,425	54,455,573
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE	32,025,000	32,025,000	
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES	112,253,972	112,253,972	
TOTAL FUNDING	10,478,679,824	10,533,135,397	54,455,573

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 098 MISCELLANEOUS
 UNIT OF APPROPRIATION: 001 RESERVE FOR COLLECTIVE BARGAINING

			MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
RESPONSIBILITY CENTER: 0001 PERSONAL SERVICE								
BUDGET CODE: 1001 PERSONAL SERVICES								
04 ADD GRS PAY		055 SALARY ADJUSTMENTS LABOR RSRVE		471,500,492		624,648,859		153,148,367
		SUBTOTAL FOR ADD GRS PAY		471,500,492		624,648,859		153,148,367
		SUBTOTAL FOR BUDGET CODE 1001		471,500,492		624,648,859		153,148,367
		TOTAL FOR PERSONAL SERVICE		471,500,492		624,648,859		153,148,367
TOTAL FOR RESERVE FOR COLLECTIVE BARGAIN				471,500,492		624,648,859		153,148,367

DEPARTMENTAL ESTIMATES - FY27
UNIT OF APPROPRIATION SUMMARY
AGENCY: 098 MISCELLANEOUS

UNIT OF APPROPRIATION: 001 RESERVE FOR COLLECTIVE BARGAINING

RESERVE FOR COLLECTIVE BARGAINING	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		471,500,492		624,648,859	153,148,367
FINANCIAL PLAN SAVINGS					
APPROPRIATION		471,500,492		624,648,859	153,148,367

FUNDING SUMMARY

	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	471,500,492	624,648,859	153,148,367
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	471,500,492	624,648,859	153,148,367

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 098 MISCELLANEOUS
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

			MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: CV04 Coronavirus Administrative Cost								
60	CNTRCTL SVCS	686 PROF SERV OTHER		1,600,000				1,600,000-
	SUBTOTAL FOR CNTRCTL SVCS			1,600,000				1,600,000-
	SUBTOTAL FOR BUDGET CODE CV04			1,600,000				1,600,000-
BUDGET CODE: E002 HURRICANE SANDY								
60	CNTRCTL SVCS	686 PROF SERV OTHER		16,629,558		10,500,000		6,129,558-
	SUBTOTAL FOR CNTRCTL SVCS			16,629,558		10,500,000		6,129,558-
	SUBTOTAL FOR BUDGET CODE E002			16,629,558		10,500,000		6,129,558-
BUDGET CODE: ID02 HURRICANE IDA								
60	CNTRCTL SVCS	686 PROF SERV OTHER		1,800,000				1,800,000-
	SUBTOTAL FOR CNTRCTL SVCS			1,800,000				1,800,000-
	SUBTOTAL FOR BUDGET CODE ID02			1,800,000				1,800,000-
BUDGET CODE: IS02 STORM ISAIAS								
60	CNTRCTL SVCS	686 PROF SERV OTHER		100,000				100,000-
	SUBTOTAL FOR CNTRCTL SVCS			100,000				100,000-
	SUBTOTAL FOR BUDGET CODE IS02			100,000				100,000-
BUDGET CODE: 2013 STATE BUILDING AID								
40	OTHR SER&CHR	497 STATE BUILDING AID		1,195,279,067		1,195,279,067		
	SUBTOTAL FOR OTHR SER&CHR			1,195,279,067		1,195,279,067		
	SUBTOTAL FOR BUDGET CODE 2013			1,195,279,067		1,195,279,067		
BUDGET CODE: 2023 PRELIMINARY STUDIES-CAPITAL PROJECTS								
60	CNTRCTL SVCS	683 PROF SERV ENGINEER & ARCHITECT	1	21,967,063	1	21,301,472		665,591-
	SUBTOTAL FOR CNTRCTL SVCS		1	21,967,063	1	21,301,472		665,591-

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 098 MISCELLANEOUS
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

			MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 2023			1	21,967,063	1	21,301,472		665,591-
BUDGET CODE: 2024 MTA PAYROLL TAX								
70 FXD MIS CHGS		713 MCT MOBILITY TAX		137,562,799		138,699,499		1,136,700
SUBTOTAL FOR FXD MIS CHGS				137,562,799		138,699,499		1,136,700
SUBTOTAL FOR BUDGET CODE 2024				137,562,799		138,699,499		1,136,700
BUDGET CODE: 2028 Capital Stabilization Reserve								
40 OTHR SER&CHR		499 OTHER EXPENSES - GENERAL		250,000,000				250,000,000-
SUBTOTAL FOR OTHR SER&CHR				250,000,000				250,000,000-
SUBTOTAL FOR BUDGET CODE 2028				250,000,000				250,000,000-
BUDGET CODE: 2029 HYIC - Tax Equivalency Payment								
40 OTHR SER&CHR		499 OTHER EXPENSES - GENERAL		206,276,893		217,782,360		11,505,467
SUBTOTAL FOR OTHR SER&CHR				206,276,893		217,782,360		11,505,467
SUBTOTAL FOR BUDGET CODE 2029				206,276,893		217,782,360		11,505,467
TOTAL FOR			1	1,831,215,380	1	1,583,562,398		247,652,982-
RESPONSIBILITY CENTER: 0002 CONTRACTUAL SVCS & OTHER PAYMT								
BUDGET CODE: 2001 CONTRACT SERV AND OTHER PAYMNT								
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		91,645,064		96,345,064		4,700,000
		465 OBLIGATORY COUNTY EXPENSES		122,762,000		131,962,000		9,200,000
		494 PMNTS STUDNTS COM COLL OUT CTY		34,365,000		36,865,000		2,500,000
		499 OTHER EXPENSES - GENERAL		2,749,973		9,582,308		6,832,335
SUBTOTAL FOR OTHR SER&CHR				251,522,037		274,754,372		23,232,335
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	1,000			1-	1,000-
		615 PRINTING CONTRACTS	1	200,000	1	200,000		
		671 TRAINING PRGM CITY EMPLOYEES	1	10,065,412	1	10,065,412		
		681 PROF SERV ACCTING & AUDITING	4	19,835,073	4	19,696,618		138,455-

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 098 MISCELLANEOUS
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

			MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
							# CNTRCT
							AMOUNT
		682 PROF SERV LEGAL SERVICES	6	3,601,604	6	766,110	
		686 PROF SERV OTHER	1	615,000	1	615,000	
		SUBTOTAL FOR CNTRCTL SVCS	14	34,318,089	13	31,343,140	1-
70 FXD MIS CHGS		796 PMTS DEPUTY STATE COMPTROLLER		5,000,000		5,000,000	
		797 SALES TAX REVENUES ALLOCATED		4,000,000		4,000,000	
		SUBTOTAL FOR FXD MIS CHGS		9,000,000		9,000,000	
		SUBTOTAL FOR BUDGET CODE 2001	14	294,840,126	13	315,097,512	1-
BUDGET CODE: 2004 TA REDUCED FARE/ELDERLY							
70 FXD MIS CHGS		700 FIXED CHARGES - GENERAL		354,961,139		599,261,139	244,300,000
		702 PMYT STATEN IS RAPID TRNS SYS		44,500,000		80,700,000	36,200,000
		745 IRT RELIEF/LIRR GRADE CROSSNGS		160,000		160,000	
		760 REDUCED FARES FOR THE ELDERLY		13,800,000		13,800,000	
		763 MTA FOR STATION MAINTENANCE		121,238,098		129,347,312	8,109,214
		767 TA OPERATING ASSISTANCE 18B		158,672,000		158,672,000	
		776 PAY TO METRO TRANSPORT AUTHOR		1,872,128		1,872,128	
		SUBTOTAL FOR FXD MIS CHGS		695,203,365		983,812,579	288,609,214
		SUBTOTAL FOR BUDGET CODE 2004		695,203,365		983,812,579	288,609,214
BUDGET CODE: 2018 Payment to MTA							
70 FXD MIS CHGS		776 PAY TO METRO TRANSPORT AUTHOR		32,000			32,000-
		SUBTOTAL FOR FXD MIS CHGS		32,000			32,000-
		SUBTOTAL FOR BUDGET CODE 2018		32,000			32,000-
BUDGET CODE: 2020 City Vehicle E-ZPass Payment							
70 FXD MIS CHGS		700 FIXED CHARGES - GENERAL		11,817,355		14,641,838	2,824,483
		SUBTOTAL FOR FXD MIS CHGS		11,817,355		14,641,838	2,824,483
		SUBTOTAL FOR BUDGET CODE 2020		11,817,355		14,641,838	2,824,483
		TOTAL FOR CONTRACTUAL SVCS & OTHER PAYMT	14	1,001,892,846	13	1,313,551,929	1-

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 098 MISCELLANEOUS
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0004 SPECIAL AWARDS										
BUDGET CODE: 2003 SPECIAL AWARDS										
70 FXD MIS CHGS		707 CRIME PREVENTION INJURY AWARD			150,000			150,000		
		708 AWARDS WIDOW/OTH DEPND EMP KLD			912,000			500,000		412,000-
		709 AWARD TO BEN OF POLICE/FIREMEN			25,000			25,000		
		SUBTOTAL FOR FXD MIS CHGS			1,087,000			675,000		412,000-
		SUBTOTAL FOR BUDGET CODE 2003			1,087,000			675,000		412,000-
		TOTAL FOR SPECIAL AWARDS			1,087,000			675,000		412,000-
RESPONSIBILITY CENTER: 0006 PAYMENTS TO BUS COMPANIES										
BUDGET CODE: 2014 Staten Island Express Bus Service										
70 FXD MIS CHGS		762 SUBSIDY PRIVATE BUS COMPANIES			4,697,462			4,697,462		
		SUBTOTAL FOR FXD MIS CHGS			4,697,462			4,697,462		
		SUBTOTAL FOR BUDGET CODE 2014			4,697,462			4,697,462		
BUDGET CODE: 2017 Payments to MTA Bus Company										
70 FXD MIS CHGS		760 REDUCED FARES FOR THE ELDERLY			1,717,600			1,717,600		
		776 PAY TO METRO TRANSPORT AUTHOR			499,966,751			737,861,575		237,894,824
		SUBTOTAL FOR FXD MIS CHGS			501,684,351			739,579,175		237,894,824
		SUBTOTAL FOR BUDGET CODE 2017			501,684,351			739,579,175		237,894,824
BUDGET CODE: 2019 Lease Payments for MTA Bus Program										
40 OTHR SER&CHR		414 RENTALS - LAND BLDGS & STRUCTS			23,126,921			35,907,315		12,780,394
		SUBTOTAL FOR OTHR SER&CHR			23,126,921			35,907,315		12,780,394
		SUBTOTAL FOR BUDGET CODE 2019			23,126,921			35,907,315		12,780,394
		TOTAL FOR PAYMENTS TO BUS COMPANIES			529,508,734			780,183,952		250,675,218

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 098 MISCELLANEOUS
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0008 SPECIAL RESERVES										
BUDGET CODE: 2007 SPECIAL RESERVES										
70	FXD	MIS CHGS								
		719 JUDGEMENTS AND CLAIMS			823,189,219			1,148,189,219		325,000,000
		736 PAYMENTS FOR WATER SEWER USAGE			127,926,825			137,593,569		9,666,744
		782 UNALLOCATED CONTINGENCY RESER			1,200,000,000			100,000,000		1,100,000,000-
		SUBTOTAL FOR FXD MIS CHGS			2,151,116,044			1,385,782,788		765,333,256-
		SUBTOTAL FOR BUDGET CODE 2007			2,151,116,044			1,385,782,788		765,333,256-
BUDGET CODE: 2021 Center for Economic Opportunity										
40	OTHR	SER&CHR								
		499 OTHER EXPENSES - GENERAL						24,512,267		24,512,267
		SUBTOTAL FOR OTHR SER&CHR						24,512,267		24,512,267
		SUBTOTAL FOR BUDGET CODE 2021						24,512,267		24,512,267
TOTAL FOR SPECIAL RESERVES					2,151,116,044			1,410,295,055		740,820,989-
TOTAL FOR OTHER THAN PERSONAL SERVICES					15	5,514,820,004	14	5,088,268,334	1-	426,551,670-

DEPARTMENTAL ESTIMATES - FY27
UNIT OF APPROPRIATION SUMMARY
AGENCY: 098 MISCELLANEOUS

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		5,514,820,004		5,088,268,334	426,551,670-
FINANCIAL PLAN SAVINGS		212,000,000-			212,000,000
APPROPRIATION		5,302,820,004		5,088,268,334	214,551,670-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		3,741,757,791		3,560,570,096	181,187,695-
OTHER CATEGORICAL		152,315,862		140,000,000	12,315,862-
CAPITAL FUNDS - I.F.A.		37,816,455		37,278,000	538,455-
STATE		1,361,300,338		1,350,420,238	10,880,100-
FEDERAL - C.D.					
FEDERAL - OTHER		9,629,558			9,629,558-
INTRA-CITY SALES					
TOTAL		5,302,820,004		5,088,268,334	214,551,670-

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 098 MISCELLANEOUS
 UNIT OF APPROPRIATION: 003 FRINGE BENEFITS

				MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT	
RESPONSIBILITY CENTER:									
BUDGET CODE: CR03 American Rescue Plan Act Fringe									
06 FRINGE BENES		062 HEALTH INSURANCE PLAN CITY EMP		1,074,107		1,074,107			
		SUBTOTAL FOR FRINGE BENES		1,074,107		1,074,107			
		SUBTOTAL FOR BUDGET CODE CR03		1,074,107		1,074,107			
BUDGET CODE: CV03 COVID FEMA OT Fringe									
06 FRINGE BENES		062 HEALTH INSURANCE PLAN CITY EMP		488,434		636,634		148,200	
		SUBTOTAL FOR FRINGE BENES		488,434		636,634		148,200	
		SUBTOTAL FOR BUDGET CODE CV03		488,434		636,634		148,200	
BUDGET CODE: E003 HURRICANE SANDY									
06 FRINGE BENES		062 HEALTH INSURANCE PLAN CITY EMP		210,685		210,685			
		SUBTOTAL FOR FRINGE BENES		210,685		210,685			
		SUBTOTAL FOR BUDGET CODE E003		210,685		210,685			
TOTAL FOR				1,773,226		1,921,426		148,200	
RESPONSIBILITY CENTER: 0013 FRINGE BENEFITS									
BUDGET CODE: 3004 FRINGE BENEFITS									
06 FRINGE BENES		062 HEALTH INSURANCE PLAN CITY EMP		3,586,001,013		4,122,335,799		536,334,786	
		064 ALLOWANCE FOR UNIFORMS		16,411,140		16,411,140			
		065 SOCIAL SECURITY CONTRIBUTIONS		1,682,427,373		1,773,870,363		91,442,990	
		066 UNEMPLOYMENT INSURANCE		27,853,564		28,853,564		1,000,000	
		067 SUPPLEMENTAL EMPLOYEE WELF BEN		503,121,043		529,290,777		26,169,734	
		085 AWARDS/EXPENSES-WORKMENS COMP		562,696,474		609,196,474		46,500,000	
		086 WORKMAN'S COMPENSATION OTHER		53,500,000		55,600,000		2,100,000	
		SUBTOTAL FOR FRINGE BENES		6,432,010,607		7,135,558,117		703,547,510	
		SUBTOTAL FOR BUDGET CODE 3004		6,432,010,607		7,135,558,117		703,547,510	

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 098 MISCELLANEOUS
 UNIT OF APPROPRIATION: 003 FRINGE BENEFITS

			MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27			
							INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	AMOUNT
BUDGET CODE: 3006 RETIREE HEALTH BENEFITS TRUST								
06 FRINGE BENES		062 HEALTH INSURANCE PLAN CITY EMP		2,669,752,154		2,702,790,154		33,038,000
		067 SUPPLEMENTAL EMPLOYEE WELF BEN		285,895,205		292,295,205		6,400,000
		SUBTOTAL FOR FRINGE BENES		2,955,647,359		2,995,085,359		39,438,000
		SUBTOTAL FOR BUDGET CODE 3006		2,955,647,359		2,995,085,359		39,438,000
BUDGET CODE: 3040 SCHOOL SAFETY AGENTS FRINGES								
06 FRINGE BENES		062 HEALTH INSURANCE PLAN CITY EMP		68,000,228		67,410,746		589,482-
		065 SOCIAL SECURITY CONTRIBUTIONS		19,040,454		19,049,029		8,575
		SUBTOTAL FOR FRINGE BENES		87,040,682		86,459,775		580,907-
		SUBTOTAL FOR BUDGET CODE 3040		87,040,682		86,459,775		580,907-
TOTAL FOR FRINGE BENEFITS				9,474,698,648		10,217,103,251		742,404,603
TOTAL FOR FRINGE BENEFITS				9,476,471,874		10,219,024,677		742,552,803

DEPARTMENTAL ESTIMATES - FY27
UNIT OF APPROPRIATION SUMMARY
AGENCY: 098 MISCELLANEOUS

UNIT OF APPROPRIATION: 003 FRINGE BENEFITS

FRINGE BENEFITS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		9,476,471,874		10,219,024,677	742,552,803
FINANCIAL PLAN SAVINGS					
APPROPRIATION		9,476,471,874		10,219,024,677	742,552,803

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		8,626,620,250		9,419,341,766	792,721,516
OTHER CATEGORICAL		198,923,052		86,232,717	112,690,335-
CAPITAL FUNDS - I.F.A.		85,346,653		85,346,653	
STATE		216,211,228		281,499,733	65,288,505
FEDERAL - C.D.		54,738,596		54,187,890	550,706-
FEDERAL - OTHER		207,591,413		205,956,143	1,635,270-
INTRA-CITY SALES		87,040,682		86,459,775	580,907-
TOTAL		9,476,471,874		10,219,024,677	742,552,803

DEPARTMENTAL ESTIMATES- FY27
AGENCY SUMMARY

AGENCY: 098 MISCELLANEOUS

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		9,947,972,366		10,843,673,536	895,701,170
FINANCIAL PLAN SAVINGS					
APPROPRIATION		9,947,972,366		10,843,673,536	895,701,170

FUNDING SUMMARY

	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	9,098,120,742	10,043,990,625	945,869,883
OTHER CATEGORICAL	198,923,052	86,232,717	112,690,335-
CAPITAL FUNDS - I.F.A.	85,346,653	85,346,653	
STATE	216,211,228	281,499,733	65,288,505
FEDERAL - C.D.	54,738,596	54,187,890	550,706-
FEDERAL - OTHER	207,591,413	205,956,143	1,635,270-
INTRA-CITY SALES	87,040,682	86,459,775	580,907-

TOTAL	9,947,972,366	10,843,673,536	895,701,170

OTPS MEMO AMOUNTS

DEPARTMENTAL ESTIMATES- FY27
AGENCY SUMMARY

AGENCY: 098 MISCELLANEOUS

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		5,514,820,004		5,088,268,334	426,551,670-
FINANCIAL PLAN SAVINGS		212,000,000-			212,000,000
APPROPRIATION		5,302,820,004		5,088,268,334	214,551,670-

FUNDING SUMMARY

	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	3,741,757,791	3,560,570,096	181,187,695-
OTHER CATEGORICAL	152,315,862	140,000,000	12,315,862-
CAPITAL FUNDS - I.F.A.	37,816,455	37,278,000	538,455-
STATE	1,361,300,338	1,350,420,238	10,880,100-
FEDERAL - C.D.			
FEDERAL - OTHER	9,629,558		9,629,558-
INTRA-CITY SALES			

TOTAL	5,302,820,004	5,088,268,334	214,551,670-

PS MEMO AMOUNTS

DEPARTMENTAL ESTIMATES - FY27
 AGENCY SUMMARY
 AGENCY: 098 MISCELLANEOUS

	MODIFIED FY26 - 02/11/26	DEPARTMENTAL ESTIMATES FY27	
	POSITIONS BUDGET AMOUNT	POSITIONS BUDGET AMOUNT	INC/DEC AMT
PS			
TOTALS FOR OPERATING BUDGET	9,947,972,366	10,843,673,536	895,701,170
FINANCIAL PLAN SAVINGS			
APPROPRIATION	9,947,972,366	10,843,673,536	895,701,170
OTPS			
TOTALS FOR OPERATING BUDGET	5,514,820,004	5,088,268,334	426,551,670-
FINANCIAL PLAN SAVINGS	212,000,000-		212,000,000
APPROPRIATION	5,302,820,004	5,088,268,334	214,551,670-
AGENCY TOTALS			
TOTALS FOR OPERATING BUDGET	15,462,792,370	15,931,941,870	469,149,500
FINANCIAL PLAN SAVINGS	212,000,000-		212,000,000
APPROPRIATION	15,250,792,370	15,931,941,870	681,149,500
FUNDING			
CITY	12,839,878,533	13,604,560,721	764,682,188
OTHER CATEGORICAL	351,238,914	226,232,717	125,006,197-
CAPITAL FUNDS - I.F.A.	123,163,108	122,624,653	538,455-
STATE	1,577,511,566	1,631,919,971	54,408,405
FEDERAL - C.D.	54,738,596	54,187,890	550,706-
FEDERAL - OTHER	217,220,971	205,956,143	11,264,828-
INTRA-CITY SALES	87,040,682	86,459,775	580,907-
TOTAL FUNDING	15,250,792,370	15,931,941,870	681,149,500

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 099 DEBT SERVICE
 UNIT OF APPROPRIATION: 001 FUNDED DEBT-W/O CONST LIMIT

			MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27			
							INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT

RESPONSIBILITY CENTER:								
BUDGET CODE: S001 BUILD AMERICA BONDS - ARRA								
80 DEBT SERVICE		810 INTEREST ON BONDS - GENERAL			35,921,257			30,852,306
		SUBTOTAL FOR DEBT SERVICE			35,921,257			30,852,306
		SUBTOTAL FOR BUDGET CODE S001			35,921,257			30,852,306
		TOTAL FOR			35,921,257			30,852,306
								5,068,951-
								5,068,951-
								5,068,951-
RESPONSIBILITY CENTER: 0001 INTEREST ON FUNDED DEBT								
BUDGET CODE: 0990 Interest Exchange Payment								
60 CNTRCTL SVCS		617 PAYMENTS TO COUNTERPARTIES	1		520,218	1		188,207
		SUBTOTAL FOR CNTRCTL SVCS	1		520,218	1		188,207
		SUBTOTAL FOR BUDGET CODE 0990	1		520,218	1		188,207
								332,011-
								332,011-
BUDGET CODE: 1000 GO BOND DEBT SERVICE & EXPENSE								
60 CNTRCTL SVCS		618 COSTS ASSOC WITH FINANCING	1		39,154,901	1		77,862,646
		SUBTOTAL FOR CNTRCTL SVCS	1		39,154,901	1		77,862,646
		SUBTOTAL FOR BUDGET CODE 1000	1		39,154,901	1		77,862,646
								38,707,745
								38,707,745
BUDGET CODE: 1001 INTEREST ON BONDS & BANS								
80 DEBT SERVICE		810 INTEREST ON BONDS - GENERAL			1,731,171,345			3,516,353,658
		SUBTOTAL FOR DEBT SERVICE			1,731,171,345			3,516,353,658
		SUBTOTAL FOR BUDGET CODE 1001			1,731,171,345			3,516,353,658
								1,785,182,313
								1,785,182,313
		TOTAL FOR INTEREST ON FUNDED DEBT	2		1,770,846,464	2		3,594,404,511
								1,823,558,047
RESPONSIBILITY CENTER: 0002 REDEMPTION OF FUNDED DEBT								

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 099 DEBT SERVICE
 UNIT OF APPROPRIATION: 001 FUNDED DEBT-W/O CONST LIMIT

			MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27			
							INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT
BUDGET CODE: 1002 REDEMPTION OF BONDS & BANS								
80 DEBT SERVICE		850 REDEMPTION SERIAL BONDS GENERL		1,342,998,891		1,342,998,891		
		SUBTOTAL FOR DEBT SERVICE		1,342,998,891		1,342,998,891		
		SUBTOTAL FOR BUDGET CODE 1002		1,342,998,891		1,342,998,891		
		TOTAL FOR REDEMPTION OF FUNDED DEBT		1,342,998,891		1,342,998,891		
TOTAL FOR FUNDED DEBT-W/O CONST LIMIT			2	3,149,766,612	2	4,968,255,708		1,818,489,096

DEPARTMENTAL ESTIMATES - FY27
UNIT OF APPROPRIATION SUMMARY
AGENCY: 099 DEBT SERVICE

UNIT OF APPROPRIATION: 001 FUNDED DEBT-W/O CONST LIMIT

FUNDED DEBT-W/O CONST LIMIT	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		3,149,766,612		4,968,255,708	1,818,489,096
FINANCIAL PLAN SAVINGS					
APPROPRIATION		3,149,766,612		4,968,255,708	1,818,489,096

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		3,110,854,482		4,934,903,402	1,824,048,920
OTHER CATEGORICAL		490,873			490,873-
CAPITAL FUNDS - I.F.A.					
STATE		2,500,000		2,500,000	
FEDERAL - C.D.					
FEDERAL - OTHER		35,921,257		30,852,306	5,068,951-
INTRA-CITY SALES					
TOTAL		3,149,766,612		4,968,255,708	1,818,489,096

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 099 DEBT SERVICE
 UNIT OF APPROPRIATION: 003 LEASE PURCH & CITY GUAR DEBT

			MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27			
							INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT
RESPONSIBILITY CENTER: 0001 INTEREST ON FUNDED DEBT								
BUDGET CODE: 0406 BATTERY PARK CITY								
80 DEBT SERVICE		870 BLENDED COMPONENT UNITS		24,112,773		24,067,853		44,920-
		SUBTOTAL FOR DEBT SERVICE		24,112,773		24,067,853		44,920-
		SUBTOTAL FOR BUDGET CODE 0406		24,112,773		24,067,853		44,920-
BUDGET CODE: 0420 CUCF-COMMUNITY COLLEGES								
80 DEBT SERVICE		870 BLENDED COMPONENT UNITS		4,666,904		3,263,766		1,403,138-
		SUBTOTAL FOR DEBT SERVICE		4,666,904		3,263,766		1,403,138-
		SUBTOTAL FOR BUDGET CODE 0420		4,666,904		3,263,766		1,403,138-
BUDGET CODE: 8000 DASNY - COURTS								
80 DEBT SERVICE		870 BLENDED COMPONENT UNITS		19,480,000		19,415,000		65,000-
		SUBTOTAL FOR DEBT SERVICE		19,480,000		19,415,000		65,000-
		SUBTOTAL FOR BUDGET CODE 8000		19,480,000		19,415,000		65,000-
BUDGET CODE: 8001 DASNY/HHC QUEENS & KINGS HOSP								
80 DEBT SERVICE		870 BLENDED COMPONENT UNITS		53,830,000		52,755,000		1,075,000-
		SUBTOTAL FOR DEBT SERVICE		53,830,000		52,755,000		1,075,000-
		SUBTOTAL FOR BUDGET CODE 8001		53,830,000		52,755,000		1,075,000-
BUDGET CODE: 8004 New York Stock Exchange								
80 DEBT SERVICE		870 BLENDED COMPONENT UNITS		7,881,780		7,883,780		2,000
		SUBTOTAL FOR DEBT SERVICE		7,881,780		7,883,780		2,000
		SUBTOTAL FOR BUDGET CODE 8004		7,881,780		7,883,780		2,000
BUDGET CODE: 8191 PCDC ESTIMATE								
80 DEBT SERVICE		870 BLENDED COMPONENT UNITS		780,000		780,000		
		SUBTOTAL FOR DEBT SERVICE		780,000		780,000		

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 099 DEBT SERVICE
 UNIT OF APPROPRIATION: 003 LEASE PURCH & CITY GUAR DEBT

			MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27			
							INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT
SUBTOTAL FOR BUDGET CODE 8191				780,000		780,000		
TOTAL FOR INTEREST ON FUNDED DEBT				110,751,457		108,165,399		2,586,058-
TOTAL FOR LEASE PURCH & CITY GUAR DEBT				110,751,457		108,165,399		2,586,058-

DEPARTMENTAL ESTIMATES - FY27
UNIT OF APPROPRIATION SUMMARY
AGENCY: 099 DEBT SERVICE

UNIT OF APPROPRIATION: 003 LEASE PURCH & CITY GUAR DEBT

LEASE PURCH & CITY GUAR DEBT	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		110,751,457		108,165,399	2,586,058-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		110,751,457		108,165,399	2,586,058-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		107,844,457		105,416,399	2,428,058-
OTHER CATEGORICAL		750,000		750,000	
CAPITAL FUNDS - I.F.A.					
STATE		2,157,000		1,999,000	158,000-
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		110,751,457		108,165,399	2,586,058-

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 099 DEBT SERVICE
 UNIT OF APPROPRIATION: 004 BUDGET STABILIZATION ACCOUNT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC

RESPONSIBILITY CENTER:							
BUDGET CODE: 6001 BUDGET STABILIZATION ACCOUNT - TFA				74,256,932			
80 DEBT SERVICE 810 INTEREST ON BONDS - GENERAL				74,256,932			74,256,932-
SUBTOTAL FOR DEBT SERVICE				74,256,932			74,256,932-
SUBTOTAL FOR BUDGET CODE 6001				74,256,932			74,256,932-
TOTAL FOR				74,256,932			74,256,932-
TOTAL FOR BUDGET STABILIZATION ACCOUNT				74,256,932			74,256,932-

DEPARTMENTAL ESTIMATES - FY27
UNIT OF APPROPRIATION SUMMARY
AGENCY: 099 DEBT SERVICE

UNIT OF APPROPRIATION: 004 BUDGET STABILIZATION ACCOUNT

BUDGET STABILIZATION ACCOUNT	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		74,256,932			74,256,932-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		74,256,932			74,256,932-

FUNDING SUMMARY

	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	74,256,932		74,256,932-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	74,256,932		74,256,932-

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 099 DEBT SERVICE
 UNIT OF APPROPRIATION: 006 NYC Transitional Finance Authority

			MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: S002 BUILD AMERICA TFA BONDS - ARRA								
80 DEBT SERVICE		810 INTEREST ON BONDS - GENERAL		63,225,822		60,549,123		2,676,699-
SUBTOTAL FOR DEBT SERVICE				63,225,822		60,549,123		2,676,699-
SUBTOTAL FOR BUDGET CODE S002				63,225,822		60,549,123		2,676,699-
TOTAL FOR				63,225,822		60,549,123		2,676,699-
RESPONSIBILITY CENTER: 0001 INTEREST ON FUNDED DEBT								
BUDGET CODE: 1006 TFA - Debt Service								
80 DEBT SERVICE		810 INTEREST ON BONDS - GENERAL		1,431,834,803		4,152,514,099		2,720,679,296
SUBTOTAL FOR DEBT SERVICE				1,431,834,803		4,152,514,099		2,720,679,296
SUBTOTAL FOR BUDGET CODE 1006				1,431,834,803		4,152,514,099		2,720,679,296
TOTAL FOR INTEREST ON FUNDED DEBT				1,431,834,803		4,152,514,099		2,720,679,296
TOTAL FOR NYC Transitional Finance Autho				1,495,060,625		4,213,063,222		2,718,002,597

DEPARTMENTAL ESTIMATES - FY27
UNIT OF APPROPRIATION SUMMARY
AGENCY: 099 DEBT SERVICE

UNIT OF APPROPRIATION: 006 NYC Transitional Finance Authority

NYC Transitional Finance Authority	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1,495,060,625		4,213,063,222	2,718,002,597
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1,495,060,625		4,213,063,222	2,718,002,597

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		1,431,834,803		4,152,514,099	2,720,679,296
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER		63,225,822		60,549,123	2,676,699-
INTRA-CITY SALES					
TOTAL		1,495,060,625		4,213,063,222	2,718,002,597

DEPARTMENTAL ESTIMATES- FY27
AGENCY SUMMARY

AGENCY: 099 DEBT SERVICE

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		4,829,835,626		9,289,484,329	4,459,648,703
FINANCIAL PLAN SAVINGS					
APPROPRIATION		4,829,835,626		9,289,484,329	4,459,648,703

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY		4,724,790,674	9,192,833,900	4,468,043,226
OTHER CATEGORICAL		1,240,873	750,000	490,873-
CAPITAL FUNDS - I.F.A.				
STATE		4,657,000	4,499,000	158,000-
FEDERAL - C.D.				
FEDERAL - OTHER		99,147,079	91,401,429	7,745,650-
INTRA-CITY SALES				

TOTAL		4,829,835,626	9,289,484,329	4,459,648,703

PS MEMO AMOUNTS

DEPARTMENTAL ESTIMATES - FY27
 AGENCY SUMMARY
 AGENCY: 099 DEBT SERVICE

	MODIFIED FY26 - 02/11/26	DEPARTMENTAL ESTIMATES FY27	
	POSITIONS BUDGET AMOUNT	POSITIONS BUDGET AMOUNT	INC/DEC AMT
	-----	-----	-----
OTPS			
TOTALS FOR OPERATING BUDGET	4,829,835,626	9,289,484,329	4,459,648,703
FINANCIAL PLAN SAVINGS			
APPROPRIATION	4,829,835,626	9,289,484,329	4,459,648,703
AGENCY TOTALS			
TOTALS FOR OPERATING BUDGET	4,829,835,626	9,289,484,329	4,459,648,703
FINANCIAL PLAN SAVINGS			
APPROPRIATION	4,829,835,626	9,289,484,329	4,459,648,703
FUNDING			
CITY	4,724,790,674	9,192,833,900	4,468,043,226
OTHER CATEGORICAL	1,240,873	750,000	490,873-
CAPITAL FUNDS - I.F.A.			
STATE	4,657,000	4,499,000	158,000-
FEDERAL - C.D.			
FEDERAL - OTHER	99,147,079	91,401,429	7,745,650-
INTRA-CITY SALES			
TOTAL FUNDING	4,829,835,626	9,289,484,329	4,459,648,703

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 101 PUBLIC ADVOCATE
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

			MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: 0102 Public Information and Communication								
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	189,363	4	189,363		
		SUBTOTAL FOR F/T SALARIED	4	189,363	4	189,363		
		SUBTOTAL FOR BUDGET CODE 0102	4	189,363	4	189,363		
		TOTAL FOR	4	189,363	4	189,363		
RESPONSIBILITY CENTER: 0001 PUBLIC ADVOCATE								
BUDGET CODE: 0101 EXEC MGMT & ADMIN								
01 F/T SALARIED		001 FULL YEAR POSITIONS	59	5,560,160	59	5,560,160		
		SUBTOTAL FOR F/T SALARIED	59	5,560,160	59	5,560,160		
02 OTH SALARIED		021 PART-TIME POSITIONS		69,257		69,257		
		SUBTOTAL FOR OTH SALARIED		69,257		69,257		
03 UNSALARIED		031 UNSALARIED		35,215		35,283		68
		SUBTOTAL FOR UNSALARIED		35,215		35,283		68
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		80,428		80,428		
		053 AMOUNT TO BE SCHEDULED-PS		160,000		160,000		
		SUBTOTAL FOR AMT TO SCHED		240,428		240,428		
		SUBTOTAL FOR BUDGET CODE 0101	59	5,905,060	59	5,905,128		68
		TOTAL FOR PUBLIC ADVOCATE	59	5,905,060	59	5,905,128		68
		TOTAL FOR PERSONAL SERVICES	63	6,094,423	63	6,094,491		68

DEPARTMENTAL ESTIMATES - FY27
UNIT OF APPROPRIATION SUMMARY
AGENCY: 101 PUBLIC ADVOCATE

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	63	6,094,423	63	6,094,491	68
FINANCIAL PLAN SAVINGS	7-	876,392-	7-	876,392-	
APPROPRIATION	56	5,218,031	56	5,218,099	68

FUNDING SUMMARY

	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	5,218,031	5,218,099	68
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	5,218,031	5,218,099	68

DEPARTMENTAL ESTIMATES - FY27
POSITION SCHEDULE
AGENCY: 101 PUBLIC ADVOCATE
UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

		DEPARTMENTAL ESTI FY27			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE

OBJECT: 001 FULL YEAR POSITIONS					
94496	ASSISTANT TO THE PUBLIC ADVOCATE	56,275- 76,677	13	63,170	821,207
94497	ASSISTANT TO THE PUBLIC ADVOCATE (RESEARCH & PLANNING)	58,104- 65,564	9	63,636	572,728
94504	ASSOCIATE ACCOUNTANT (PUBLIC ADVOCATE)	90,000- 90,000	1	90,000	90,000
94498	COUNSEL TO THE PUBLIC ADVOCATE	223,185-223,185	1	223,185	223,185
94506	DIRECTOR OF COMMUNICATIONS (PUBLIC ADVOCATE)	111,665-127,496	2	119,581	239,161
94327	DIRECTOR OF THE OMBUDSMAN PROGRAM	116,209-154,934	2	135,572	271,143
94499	EXECUTIVE ASSISTANT AND COUNSEL TO THE PUBLIC ADVOCATE	116,982-116,982	1	116,982	116,982
94501	FIRST ASSISTANT TO THE PUBLIC ADVOCATE	172,186-172,186	1	172,186	172,186
60809	LEGISLATIVE INFORMATION OFFICER (CITY COUNCIL)	104,869-130,735	5	118,610	593,048
94507	OFFICE ASSISTANT (PUBLIC ADVOCATE)	58,104- 65,409	2	61,757	123,513
94508	OFFICE MANAGER (PUBLIC ADVOCATE)	71,785-138,252	11	95,239	1,047,634
94495	PUBLIC ADVOCATE	184,800-184,800	1	184,800	184,800
94512	SPECIAL ASSISTANT (PUBLIC ADVOCATE)	63,916- 63,916	1	63,916	63,916
TOTAL FOR OBJECT 001			50		4,519,503

POSITION SCHEDULE FOR U/A 001			50		4,519,503
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			6		542,340
TOTAL FOR U/A 001			56		5,061,843

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 01/02/26

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 101 PUBLIC ADVOCATE
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

			MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC
RESPONSIBILITY CENTER: 0001 PUBLIC ADVOCATE									
BUDGET CODE: 0101 EXEC MGMT & ADMIN									
10	SUPPLY&MATL	856001 10X SUPPLIES + MATERIALS - GENERAL			1,180			1,180	
		100 SUPPLIES + MATERIALS - GENERAL			42,854			34,854	8,000-
		101 PRINTING SUPPLIES			559			1,559	1,000
		105 AUTOMOTIVE SUPPLIES & MATERIAL			500			500	
		106 MOTOR VEHICLE FUEL			6,989			6,989	
		117 POSTAGE			6,889			36,889	30,000
		SUBTOTAL FOR SUPPLY&MATL			58,971			81,971	23,000
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL			35,000				35,000-
		305 MOTOR VEHICLES			4,500			8,500	4,000
		314 OFFICE FURITURE			15,000				15,000-
		332 PURCH DATA PROCESSING EQUIPT			8,000			8,000	
		337 BOOKS-OTHER						3,000	3,000
		338 LIBRARY BOOKS						1,135	1,135
		SUBTOTAL FOR PROPTY&EQUIP			62,500			20,635	41,865-
40	OTHR SER&CHR	858001 40B TELEPHONE & OTHER COMMUNICATNS			32,932			32,932	
		856001 40G MAINT & REP OF MOTOR VEH EQUIP			4,000			4,000	
		400 CONTRACTUAL SERVICES-GENERAL			119,135			50,000	69,135-
		402 TELEPHONE & OTHER COMMUNICATNS			22,400			22,400	
		403 OFFICE SERVICES			5,671			8,671	3,000
		417 ADVERTISING			2,964			2,964	
		856001 42C HEAT LIGHT & POWER			52,990			52,990	
		427 DATA PROCESSING SERVICES			1,780			1,780	
		431 LEASING OF MISC EQUIP			13,500			21,500	8,000
		451 NON OVERNIGHT TRVL EXP-GENERAL			2,500			2,500	
		453 OVERNIGHT TRVL EXP-GENERAL			7,000			1,000	6,000-
		499 OTHER EXPENSES - GENERAL			42,000			125,000	83,000
		SUBTOTAL FOR OTHR SER&CHR			306,872			325,737	18,865
60	CNTRCTL SVCS	615 PRINTING CONTRACTS	1		25,800	1		25,800	
		686 PROF SERV OTHER	1		28,700	1		28,700	
		SUBTOTAL FOR CNTRCTL SVCS	2		54,500	2		54,500	
		SUBTOTAL FOR BUDGET CODE 0101	2		482,843	2		482,843	
		TOTAL FOR PUBLIC ADVOCATE	2		482,843	2		482,843	

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 101 PUBLIC ADVOCATE
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

		MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27			
						INC/DEC	
OBJECT CLASS	IC REF OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT
TOTAL FOR OTHER THAN PERSONAL SERVICES		2	482,843	2	482,843		

DEPARTMENTAL ESTIMATES - FY27
UNIT OF APPROPRIATION SUMMARY
AGENCY: 101 PUBLIC ADVOCATE

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	91,102	482,843	91,102	482,843	
FINANCIAL PLAN SAVINGS		158,216-		158,216-	
APPROPRIATION		324,627		324,627	

FUNDING SUMMARY

	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	324,627	324,627	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL

324,627

324,627

DEPARTMENTAL ESTIMATES- FY27
AGENCY SUMMARY

AGENCY: 101 PUBLIC ADVOCATE

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	63	6,094,423	63	6,094,491	68
FINANCIAL PLAN SAVINGS	7-	876,392-	7-	876,392-	
APPROPRIATION	56	5,218,031	56	5,218,099	68

FUNDING SUMMARY

	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	5,218,031	5,218,099	68
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	5,218,031	5,218,099	68

OTPS MEMO AMOUNTS

DEPARTMENTAL ESTIMATES- FY27
AGENCY SUMMARY

AGENCY: 101 PUBLIC ADVOCATE

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	91,102	482,843	91,102	482,843	
FINANCIAL PLAN SAVINGS		158,216-		158,216-	
APPROPRIATION		324,627		324,627	

FUNDING SUMMARY

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

CURRENT MODIFIED

DEPARTMENTAL ESTIMATES

INC/DEC (-)

324,627

324,627

TOTAL

324,627

324,627

PS MEMO AMOUNTS

DEPARTMENTAL ESTIMATES - FY27
 AGENCY SUMMARY
 AGENCY: 101 PUBLIC ADVOCATE

	MODIFIED FY26 - 02/11/26		DEPARTMENTAL ESTIMATES FY27		
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	INC/DEC AMT
PS					
TOTALS FOR OPERATING BUDGET	63	6,094,423	63	6,094,491	68
FINANCIAL PLAN SAVINGS	7-	876,392-	7-	876,392-	
APPROPRIATION	56	5,218,031	56	5,218,099	68
OTPS					
TOTALS FOR OPERATING BUDGET		482,843		482,843	
FINANCIAL PLAN SAVINGS		158,216-		158,216-	
APPROPRIATION		324,627		324,627	
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	63	6,577,266	63	6,577,334	68
FINANCIAL PLAN SAVINGS	7-	1,034,608-	7-	1,034,608-	
APPROPRIATION	56	5,542,658	56	5,542,726	68
FUNDING					
CITY		5,542,658		5,542,726	68
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		5,542,658		5,542,726	68

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 001 COUNCIL MEMBERS

			MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27			
							INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	AMOUNT
RESPONSIBILITY CENTER: 0001 COUNCIL MEMBERS								
BUDGET CODE: 0101 COUNCIL MEMBERS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	561	32,678,940	561	22,326,852		10,352,088-
		SUBTOTAL FOR F/T SALARIED	561	32,678,940	561	22,326,852		10,352,088-
02 OTH SALARIED		021 PART-TIME POSITIONS		2,600,000		2,599,296		704-
		SUBTOTAL FOR OTH SALARIED		2,600,000		2,599,296		704-
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS				49,331		49,331
		SUBTOTAL FOR AMT TO SCHED				49,331		49,331
		SUBTOTAL FOR BUDGET CODE 0101	561	35,278,940	561	24,975,479		10,303,461-
		TOTAL FOR COUNCIL MEMBERS	561	35,278,940	561	24,975,479		10,303,461-
TOTAL FOR COUNCIL MEMBERS			561	35,278,940	561	24,975,479		10,303,461-

DEPARTMENTAL ESTIMATES - FY27
UNIT OF APPROPRIATION SUMMARY
AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 001 COUNCIL MEMBERS

COUNCIL MEMBERS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	561	35,278,940	561	24,975,479	10,303,461
FINANCIAL PLAN SAVINGS				11,231,422	11,231,422
APPROPRIATION	561	35,278,940	561	36,206,901	927,961

FUNDING SUMMARY

	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	35,278,940	36,206,901	927,961
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	35,278,940	36,206,901	927,961

DEPARTMENTAL ESTIMATES - FY27
POSITION SCHEDULE
AGENCY: 102 CITY COUNCIL
UNIT OF APPROPRIATION: 001 COUNCIL MEMBERS

		DEPARTMENTAL ESTI FY27			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE

OBJECT: 001	FULL YEAR POSITIONS				
30177	COUNCIL MEMBER	148,500-148,500	49	148,500	7,276,500
94074	COUNCIL MEMBER AIDE	16,185-179,996	304	80,261	24,399,407
30178	MINORITY LEADER	148,500-148,500	1	148,500	148,500
94449	SPEAKER/MAJORITY LEADER (CITY COUNCIL)	164,500-164,500	1	164,500	164,500
TOTAL FOR OBJECT 001			355		31,988,907

POSITION SCHEDULE FOR U/A 001			355		31,988,907
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			206		18,562,577
TOTAL FOR U/A 001			561		50,551,484

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 01/02/26

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 002 COMMITTEE STAFFING

			MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC
RESPONSIBILITY CENTER:							
BUDGET CODE: 4202 OFFICE OF INTERGOVERNMENTAL AFFAIRS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	798,617		127,551	4-
		SUBTOTAL FOR F/T SALARIED	4	798,617		127,551	4-
		SUBTOTAL FOR BUDGET CODE 4202	4	798,617		127,551	4-
BUDGET CODE: 6202 DIVISION OF LEGAL COUNSEL							
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	618,852		68,544	8-
		SUBTOTAL FOR F/T SALARIED	8	618,852		68,544	8-
		SUBTOTAL FOR BUDGET CODE 6202	8	618,852		68,544	8-
BUDGET CODE: 7102 INFRASTRUCTURE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	32	4,226,211	13	1,790,790	19-
		SUBTOTAL FOR F/T SALARIED	32	4,226,211	13	1,790,790	19-
		SUBTOTAL FOR BUDGET CODE 7102	32	4,226,211	13	1,790,790	19-
BUDGET CODE: 8102 Drafting Bills							
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	1,380,000		130,697	12-
		SUBTOTAL FOR F/T SALARIED	12	1,380,000		130,697	12-
		SUBTOTAL FOR BUDGET CODE 8102	12	1,380,000		130,697	12-
BUDGET CODE: 9102 DRAFTING							
01 F/T SALARIED		001 FULL YEAR POSITIONS	20	1,808,820		416,212	20-
		SUBTOTAL FOR F/T SALARIED	20	1,808,820		416,212	20-
		SUBTOTAL FOR BUDGET CODE 9102	20	1,808,820		416,212	20-
TOTAL FOR			76	8,832,500	13	2,533,794	63-

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 002 COMMITTEE STAFFING

			MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC
RESPONSIBILITY CENTER: 0002 COMMITTEE STAFFING							
BUDGET CODE: 0102 INVESTIGATIVE OVERSIGHT DIV							
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	1,063,071	6	696,992	6-
SUBTOTAL FOR F/T SALARIED			12	1,063,071	6	696,992	6-
SUBTOTAL FOR BUDGET CODE 0102			12	1,063,071	6	696,992	6-
BUDGET CODE: 1102 FINANCE DIVISION							
01 F/T SALARIED		001 FULL YEAR POSITIONS	50	6,051,621	36	3,597,532	14-
SUBTOTAL FOR F/T SALARIED			50	6,051,621	36	3,597,532	14-
03 UNSALARIED		031 UNSALARIED				66,984	
SUBTOTAL FOR UNSALARIED						66,984	
SUBTOTAL FOR BUDGET CODE 1102			50	6,051,621	36	3,664,516	14-
BUDGET CODE: 2102 LAND USE DIVISION							
01 F/T SALARIED		001 FULL YEAR POSITIONS	20	2,169,257	12	1,376,107	8-
SUBTOTAL FOR F/T SALARIED			20	2,169,257	12	1,376,107	8-
03 UNSALARIED		031 UNSALARIED				1,076	
SUBTOTAL FOR UNSALARIED						1,076	
SUBTOTAL FOR BUDGET CODE 2102			20	2,169,257	12	1,377,183	8-
BUDGET CODE: 3102 OFFICE OF THE GENERAL COUNSEL							
01 F/T SALARIED		001 FULL YEAR POSITIONS	24	2,891,872	13	1,590,769	11-
SUBTOTAL FOR F/T SALARIED			24	2,891,872	13	1,590,769	11-
02 OTH SALARIED		021 PART-TIME POSITIONS				215	
SUBTOTAL FOR OTH SALARIED						215	
SUBTOTAL FOR BUDGET CODE 3102			24	2,891,872	13	1,590,984	11-
BUDGET CODE: 4102 LEGAL AND GOVERNMENTAL AFFAIRS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	27	2,975,622	19	1,874,376	8-

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 002 COMMITTEE STAFFING

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
		SUBTOTAL FOR F/T SALARIED	27	2,975,622	19	1,874,376	8-
		SUBTOTAL FOR BUDGET CODE 4102	27	2,975,622	19	1,874,376	8-
BUDGET CODE: 5102		INFRASTRUCTURE/HUMAN SERVICES					
01 F/T SALARIED		001 FULL YEAR POSITIONS	20	2,398,962	17	1,517,643	3-
		SUBTOTAL FOR F/T SALARIED	20	2,398,962	17	1,517,643	3-
03 UNSALARIED		031 UNSALARIED				50	50
		SUBTOTAL FOR UNSALARIED				50	50
		SUBTOTAL FOR BUDGET CODE 5102	20	2,398,962	17	1,517,693	3-
		TOTAL FOR COMMITTEE STAFFING	153	17,550,405	103	10,721,744	50-
		TOTAL FOR COMMITTEE STAFFING	229	26,382,905	116	13,255,538	113-

DEPARTMENTAL ESTIMATES - FY27
UNIT OF APPROPRIATION SUMMARY
AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 002 COMMITTEE STAFFING

COMMITTEE STAFFING	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	229	26,382,905	116	13,255,538	13,127,367-
FINANCIAL PLAN SAVINGS			101	5,000,000	5,000,000
APPROPRIATION	229	26,382,905	217	18,255,538	8,127,367-

FUNDING SUMMARY

	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	26,382,905	18,255,538	8,127,367-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	26,382,905	18,255,538	8,127,367-

DEPARTMENTAL ESTIMATES - FY27
POSITION SCHEDULE
AGENCY: 102 CITY COUNCIL
UNIT OF APPROPRIATION: 002 COMMITTEE STAFFING

DEPARTMENTAL ESTI FY27

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

OBJECT: 001 FULL YEAR POSITIONS					
94365	ASSISTANT DIRECTOR OF FINANCE	140,037-186,108	11	158,680	1,745,485
30169	ASSISTANT DIRECTOR OF LEGAL SERVICES	151,060-174,000	20	165,800	3,316,001
94515	DEPUTY CHIEF OF STAFF (CITY COUNCIL)	262,989-276,420	2	269,705	539,409
94459	DEPUTY DIRECTOR (CITY COUNCIL)	130,000-202,611	12	179,037	2,148,444
94429	DEPUTY DIRECTOR- FINANCE (CITY COUNCIL)	230,000-242,572	6	233,074	1,398,441
94433	DEPUTY DIRECTOR-LEGAL DIVISION (CITY COUNCIL)	200,000-203,365	2	201,683	403,365
94458	DIRECTOR (CITY COUNCIL)	191,745-245,817	2	218,781	437,562
94432	DIRECTOR LEGAL DIVISION/GEN COUNSEL& SPEC COUNSEL (CTY CSL)	254,766-254,766	1	254,766	254,766
94446	DIRECTOR OF FINANCE (CITY COUNCIL)	250,980-250,980	1	250,980	250,980
94455	DIRECTOR OF LAND USE DIVISION (CITY COUNCIL)	208,724-208,724	1	208,724	208,724
30166	LEGAL COUNSEL	92,925-175,000	10	144,530	1,445,300
94379	LEGISLATIVE ADMINISTRATIVE ASSISTANT (CITY COUNCIL)	61,950- 88,004	8	78,833	630,666
94387	LEGISLATIVE ADMINISTRATIVE MANAGER (CITY COUNCIL)	90,000-141,456	4	118,047	472,188
12611	LEGISLATIVE ANALYST	75,934- 80,753	4	78,373	313,491
30183	LEGISLATIVE ASSISTANT	73,500- 95,000	3	87,029	261,086
94055	LEGISLATIVE COORDINATOR	82,275-206,500	12	129,470	1,553,635
94451	LEGISLATIVE COUNSEL (CITY COUNCIL)	78,212-138,252	37	101,956	3,772,360
40507	LEGISLATIVE FINANCIAL ANALYST	64,256- 71,253	13	65,901	856,715
94378	LEGISLATIVE INVESTIGATOR (CITY COUNCIL)	70,210-141,456	7	84,939	594,571
94381	LEGISLATIVE POLICY ANALYST (CITY COUNCIL)	67,040- 82,568	14	72,890	1,020,464
94453	LEGISLATIVE PROGRAMMER/ANALYST (CITY COUNCIL)	81,095-124,655	22	92,674	2,038,833
94461	LEGISLATIVE PROJECT MANAGER (CITY COUNCIL)	74,443-116,982	8	98,507	788,058
40509	PRINCIPAL LEGISLATIVE FINANCIAL ANALYST	95,000-115,015	4	102,983	411,930
94069	SENIOR LEGISLATIVE FINANCIAL ANALYST (CITY COUNCIL)	83,599- 84,419	8	83,702	669,612
94435	SENIOR LEGISLATIVE POLICY ANALYST	85,697-111,157	14	93,249	1,305,487
94456	SPECIAL ADVISOR TO THE DIRECTOR (CITY COUNCIL)	125,969-202,060	3	165,755	497,265
TOTAL FOR OBJECT 001			229		27,334,838

POSITION SCHEDULE FOR U/A 002			229		27,334,838
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			-12		-1,432,393
TOTAL FOR U/A 002			217		25,902,445

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 01/02/26

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 005 COUNCIL SERVICES DIVISION

			MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 0005 COUNCIL SERVICES DIVISION							
BUDGET CODE: 0105 COUNCIL SERVICES DIVISION							
01 F/T SALARIED		001 FULL YEAR POSITIONS	41	5,429,075	65	4,387,287	24 1,041,788-
SUBTOTAL FOR F/T SALARIED			41	5,429,075	65	4,387,287	24 1,041,788-
02 OTH SALARIED		021 PART-TIME POSITIONS		10,000		106,557	96,557
SUBTOTAL FOR OTH SALARIED				10,000		106,557	96,557
03 UNSALARIED		031 UNSALARIED		150,000		248,551	98,551
SUBTOTAL FOR UNSALARIED				150,000		248,551	98,551
05 AMT TO SCHED		051 SALARY ADJUSTMENTS				76,710	76,710
SUBTOTAL FOR AMT TO SCHED						76,710	76,710
SUBTOTAL FOR BUDGET CODE 0105			41	5,589,075	65	4,819,105	24 769,970-
BUDGET CODE: 0205 PERSONNEL SERVICES							
01 F/T SALARIED		001 FULL YEAR POSITIONS	75	5,355,430		658,633	75- 4,696,797-
SUBTOTAL FOR F/T SALARIED			75	5,355,430		658,633	75- 4,696,797-
03 UNSALARIED		031 UNSALARIED		50,000			50,000-
SUBTOTAL FOR UNSALARIED				50,000			50,000-
SUBTOTAL FOR BUDGET CODE 0205			75	5,405,430		658,633	75- 4,746,797-
BUDGET CODE: 1005 Correspondence Services							
01 F/T SALARIED		001 FULL YEAR POSITIONS			6	370,798	6 370,798
SUBTOTAL FOR F/T SALARIED					6	370,798	6 370,798
SUBTOTAL FOR BUDGET CODE 1005					6	370,798	6 370,798
BUDGET CODE: 1105 OPERATIONS							
01 F/T SALARIED		001 FULL YEAR POSITIONS			10	534,037	10 534,037
SUBTOTAL FOR F/T SALARIED					10	534,037	10 534,037
SUBTOTAL FOR BUDGET CODE 1105					10	534,037	10 534,037

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 005 COUNCIL SERVICES DIVISION

			MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27		
					INC/DEC		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	AMOUNT
BUDGET CODE: 2105 COMPUTER SERVICES							
01 F/T SALARIED		001 FULL YEAR POSITIONS	17	1,700,285	11	976,855	6-
		SUBTOTAL FOR F/T SALARIED	17	1,700,285	11	976,855	6-
03 UNSALARIED		031 UNSALARIED		28,000			28,000-
		SUBTOTAL FOR UNSALARIED		28,000			28,000-
05 AMT TO SCHED		051 SALARY ADJUSTMENTS				3,288	3,288
		SUBTOTAL FOR AMT TO SCHED				3,288	3,288
		SUBTOTAL FOR BUDGET CODE 2105	17	1,728,285	11	980,143	6-
BUDGET CODE: 3105 LEGISLATIVE DOCUMENT UNIT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	651,407	6	557,921	1
		SUBTOTAL FOR F/T SALARIED	5	651,407	6	557,921	1
05 AMT TO SCHED		051 SALARY ADJUSTMENTS				3,618	3,618
		SUBTOTAL FOR AMT TO SCHED				3,618	3,618
		SUBTOTAL FOR BUDGET CODE 3105	5	651,407	6	561,539	1
BUDGET CODE: 4105 SERGEANTS AT ARMS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	21	1,699,582	9	733,819	12-
		SUBTOTAL FOR F/T SALARIED	21	1,699,582	9	733,819	12-
		SUBTOTAL FOR BUDGET CODE 4105	21	1,699,582	9	733,819	12-
BUDGET CODE: 5105 OFFICE OF THE SPEAKER							
01 F/T SALARIED		001 FULL YEAR POSITIONS	15	1,969,769	25	2,567,675	10
		SUBTOTAL FOR F/T SALARIED	15	1,969,769	25	2,567,675	10
		SUBTOTAL FOR BUDGET CODE 5105	15	1,969,769	25	2,567,675	10
BUDGET CODE: 6105 OFFICE OF THE MINORITY LEADER							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	251,145	4	324,509	2
		SUBTOTAL FOR F/T SALARIED	2	251,145	4	324,509	2

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 005 COUNCIL SERVICES DIVISION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
		SUBTOTAL FOR BUDGET CODE 6105	2	251,145	4	324,509	2 73,364
BUDGET CODE: 7105 COMMUNICATIONS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	16	2,230,976	11	895,082	5- 1,335,894-
		SUBTOTAL FOR F/T SALARIED	16	2,230,976	11	895,082	5- 1,335,894-
03 UNSALARIED		031 UNSALARIED		28,000		846	27,154-
		SUBTOTAL FOR UNSALARIED		28,000		846	27,154-
		SUBTOTAL FOR BUDGET CODE 7105	16	2,258,976	11	895,928	5- 1,363,048-
BUDGET CODE: 8105 Community Outreach							
01 F/T SALARIED		001 FULL YEAR POSITIONS	39	3,409,245	9	1,341,769	30- 2,067,476-
		SUBTOTAL FOR F/T SALARIED	39	3,409,245	9	1,341,769	30- 2,067,476-
03 UNSALARIED		031 UNSALARIED		125,000		10,455	114,545-
		SUBTOTAL FOR UNSALARIED		125,000		10,455	114,545-
		SUBTOTAL FOR BUDGET CODE 8105	39	3,534,245	9	1,352,224	30- 2,182,021-
BUDGET CODE: 9105 Event & Production Services							
01 F/T SALARIED		001 FULL YEAR POSITIONS			6	537,356	6 537,356
		SUBTOTAL FOR F/T SALARIED			6	537,356	6 537,356
		SUBTOTAL FOR BUDGET CODE 9105			6	537,356	6 537,356
BUDGET CODE: 9205 Economic-Community Development							
01 F/T SALARIED		001 FULL YEAR POSITIONS				38,993	38,993
		SUBTOTAL FOR F/T SALARIED				38,993	38,993
		SUBTOTAL FOR BUDGET CODE 9205				38,993	38,993
		TOTAL FOR COUNCIL SERVICES DIVISION	231	23,087,914	162	14,374,759	69- 8,713,155-

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 005 COUNCIL SERVICES DIVISION

				MODIFIED FY26-02/11/26				DEPARTMENTAL ESTIMATES FY27			

DEPARTMENTAL ESTIMATES - FY27
UNIT OF APPROPRIATION SUMMARY
AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 005 COUNCIL SERVICES DIVISION

COUNCIL SERVICES DIVISION	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	231	23,087,914	162	14,374,759	8,713,155-
FINANCIAL PLAN SAVINGS			5	2,347,889	2,347,889
APPROPRIATION	231	23,087,914	167	16,722,648	6,365,266-

FUNDING SUMMARY

	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	23,087,914	16,722,648	6,365,266-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	23,087,914	16,722,648	6,365,266-

DEPARTMENTAL ESTIMATES - FY27
POSITION SCHEDULE
AGENCY: 102 CITY COUNCIL
UNIT OF APPROPRIATION: 005 COUNCIL SERVICES DIVISION

		DEPARTMENTAL ESTI FY27			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE

OBJECT: 001 FULL YEAR POSITIONS					
94045	ASSISTANT DIRECTOR OF ADMINISTRATION	100,000-196,969	9	168,092	1,512,828
30172	ASSISTANT SERGEANT AT ARMS	65,935- 82,600	15	68,633	1,029,489
94450	CHIEF OF STAFF (CITY COUNCIL)	294,009-294,009	1	294,009	294,009
94440	COMMUNICATION ASSISTANT (CITY COUNCIL)	82,600-131,128	9	101,940	917,461
94515	DEPUTY CHIEF OF STAFF (CITY COUNCIL)	209,853-278,775	3	246,159	738,478
94459	DEPUTY DIRECTOR (CITY COUNCIL)	134,225-212,474	13	170,754	2,219,797
94458	DIRECTOR (CITY COUNCIL)	161,246-268,443	7	213,081	1,491,569
94056	EXECUTIVE LEGISLATIVE COORDINATOR	246,241-246,241	1	246,241	246,241
30166	LEGAL COUNSEL	165,000-165,000	1	165,000	165,000
94379	LEGISLATIVE ADMINISTRATIVE ASSISTANT (CITY COUNCIL)	71,429-103,087	3	83,985	251,954
94387	LEGISLATIVE ADMINISTRATIVE MANAGER (CITY COUNCIL)	77,438-165,000	28	120,241	3,366,756
30183	LEGISLATIVE ASSISTANT	58,491-152,986	67	85,920	5,756,667
30184	LEGISLATIVE CLERK	45,000- 45,000	41	45,000	1,845,000
94454	LEGISLATIVE COMPUTER SUPPORT SPECIALIST (CITY COUNCIL)	86,535-132,125	8	96,905	775,242
94055	LEGISLATIVE COORDINATOR	81,415-108,413	3	97,693	293,078
94451	LEGISLATIVE COUNSEL (CITY COUNCIL)	135,000-135,000	1	135,000	135,000
94416	LEGISLATIVE FISCAL OFFICER (CITY COUNCIL)	166,932-166,932	1	166,932	166,932
94417	LEGISLATIVE SUPPORT SERVICE COORD (CITY COUNSEL)	75,198- 86,864	2	81,031	162,062
94383	LEGISLATIVE SYSTEMS MANAGER (CITY COUNCIL)	123,866-190,505	4	154,287	617,149
30175	SERGEANT AT ARMS	92,925-180,000	5	115,750	578,748
94456	SPECIAL ADVISOR TO THE DIRECTOR (CITY COUNCIL)	165,048-213,802	3	196,234	588,703
TOTAL FOR OBJECT 001			225		23,152,163

POSITION SCHEDULE FOR U/A 005			225		23,152,163
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			-58		-5,968,113
TOTAL FOR U/A 005			167		17,184,050

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 01/02/26

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 100 OTPS COUNCIL MEMBERS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0100 OTPS COUNCIL MEMBERS								
BUDGET CODE: 1001 OTPS COUNCIL MEMBERS								
10 SUPPLYS&MATL		101 PRINTING SUPPLIES		2,000,000		896,451		1,103,549-
		117 POSTAGE		3,000,000		400,000		2,600,000-
		SUBTOTAL FOR SUPPLYS&MATL		5,000,000		1,296,451		3,703,549-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		2,200,000		2,082,269		117,731-
		414 RENTALS - LAND BLDGS & STRUCTS		4,100,000		3,750,000		350,000-
		SUBTOTAL FOR OTHR SER&CHR		6,300,000		5,832,269		467,731-
		SUBTOTAL FOR BUDGET CODE 1001		11,300,000		7,128,720		4,171,280-
TOTAL FOR OTPS COUNCIL MEMBERS				11,300,000		7,128,720		4,171,280-
TOTAL FOR OTPS COUNCIL MEMBERS				11,300,000		7,128,720		4,171,280-

DEPARTMENTAL ESTIMATES - FY27
UNIT OF APPROPRIATION SUMMARY
AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 100 OTPS COUNCIL MEMBERS

OTPS COUNCIL MEMBERS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		11,300,000		7,128,720	4,171,280-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		11,300,000		7,128,720	4,171,280-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		11,300,000		7,128,720	4,171,280-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		11,300,000		7,128,720	4,171,280-

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 200 OTPS CENTRAL STAFF

				MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27			
								INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	AMOUNT
RESPONSIBILITY CENTER: 0200 OTPS CENTRAL STAFF									
BUDGET CODE: 2001 OTPS CENTRAL STAFF									
10 SUPPLY&MATL	856001	10F MOTOR VEHICLE FUEL			35,000				35,000-
	856001	10X SUPPLIES + MATERIALS - GENERAL			25,000			25,000	
		100 SUPPLIES + MATERIALS - GENERAL			145,000			125,100	19,900-
		101 PRINTING SUPPLIES			100,000			20,000	80,000-
		105 AUTOMOTIVE SUPPLIES & MATERIAL			10,000			2,000	8,000-
		106 MOTOR VEHICLE FUEL						19,000	19,000
		117 POSTAGE			10,000			65,000	55,000
		199 DATA PROCESSING SUPPLIES			250,000			289,500	39,500
		SUBTOTAL FOR SUPPLY&MATL			575,000			545,600	29,400-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL			50,000			21,100	28,900-
		302 TELECOMMUNICATIONS EQUIPMENT			20,000			9,000	11,000-
		305 MOTOR VEHICLES			100,000				100,000-
		314 OFFICE FURITURE			200,000			11,000	189,000-
		315 OFFICE EQUIPMENT			20,000			8,000	12,000-
		332 PURCH DATA PROCESSING EQUIPT			200,000			35,000	165,000-
		337 BOOKS-OTHER			350,000			279,605	70,395-
		338 LIBRARY BOOKS			75,000			40,580	34,420-
		SUBTOTAL FOR PROPTY&EQUIP			1,015,000			404,285	610,715-
40 OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS			315,161			400,000	84,839
	856001	40G MAINT & REP OF MOTOR VEH EQUIP			25,000			25,000	
	042001	40X CONTRACTUAL SERVICES-GENERAL							
	856001	40X CONTRACTUAL SERVICES-GENERAL						10,000	10,000
	858001	40X CONTRACTUAL SERVICES-GENERAL							
		400 CONTRACTUAL SERVICES-GENERAL			50,000			25,000	25,000-
		402 TELEPHONE & OTHER COMMUNICATNS			100,000			185,000	85,000
		403 OFFICE SERVICES			50,000			18,000	32,000-
		412 RENTALS OF MISC.EQUIP			55,000			155,159	100,159
		414 RENTALS - LAND BLDGS & STRUCTS			12,714,839			12,000,000	714,839-
		417 ADVERTISING			23,000			3,500	19,500-
	858001	42G DATA PROCESSING SERVICES			110,000			87,242	22,758-
		451 NON OVERNIGHT TRVL EXP-GENERAL			35,000			12,000	23,000-
		452 NON OVERNIGHT TRVL EXP-SPECIAL			10,000			2,000	8,000-
		453 OVERNIGHT TRVL EXP-GENERAL			10,000			3,500	6,500-
		454 OVERNIGHT TRVL EXP-SPECIAL			10,000			4,500	5,500-
		SUBTOTAL FOR OTHR SER&CHR			13,508,000			12,930,901	577,099-

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 200 OTPS CENTRAL STAFF

				MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
									AMOUNT
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	3		150,000	3		82,000	
		602 TELECOMMUNICATIONS MAINT	1		100,000	1		65,895	
		607 MAINT & REP MOTOR VEH EQUIP				1		2,000	1
		608 MAINT & REP GENERAL	8		50,000	8		40,000	
		612 OFFICE EQUIPMENT MAINTENANCE	9		50,000	9		64,100	
		613 DATA PROCESSING EQUIPMENT	13		175,000	13		70,600	
		615 PRINTING CONTRACTS	6		50,000	6		240,000	
		622 TEMPORARY SERVICES	1		100,000	1		130,000	
		624 CLEANING SERVICES	1		190,000	1		12,000	
		633 TRANSPORTATION EXPENDITURES	1		115,000	1		30,000	
		660 ECONOMIC DEVELOPMENT	21		282,000	21		132,500	
		671 TRAINING PRGM CITY EMPLOYEES	5		10,000	5		17,000	
		681 PROF SERV ACCTING & AUDITING				3		12,000	3
		682 PROF SERV LEGAL SERVICES	1		950,000	1		200,000	
		684 PROF SERV COMPUTER SERVICES	2		650,000	2		52,593	
		686 PROF SERV OTHER	6		1,000,000	6		90,000	
		SUBTOTAL FOR CNTRCTL SVCS	78		3,872,000	82		1,240,688	4
70 FXD MIS CHGS 856001 79D TRAINING CITY EMPLOYEES					30,000			2,000	
		SUBTOTAL FOR FXD MIS CHGS			30,000			2,000	
		SUBTOTAL FOR BUDGET CODE 2001	78		19,000,000	82		15,123,474	4
		TOTAL FOR OTPS CENTRAL STAFF	78		19,000,000	82		15,123,474	4
		TOTAL FOR OTPS CENTRAL STAFF	78		19,000,000	82		15,123,474	4

DEPARTMENTAL ESTIMATES - FY27
UNIT OF APPROPRIATION SUMMARY
AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 200 OTPS CENTRAL STAFF

OTPS CENTRAL STAFF	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	540,161	19,000,000	549,242	15,123,474	3,876,526-
FINANCIAL PLAN SAVINGS				2,197,804	2,197,804
APPROPRIATION		19,000,000		17,321,278	1,678,722-

FUNDING SUMMARY

	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	19,000,000	17,321,278	1,678,722-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	19,000,000	17,321,278	1,678,722-

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 600 COMMITTEE ON THE AGING

			MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
RESPONSIBILITY CENTER: 0600 COMMITTEE ON THE AGING								
BUDGET CODE: 6000 COMMITTEE ON THE AGING								
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS		1		1		
		SUBTOTAL FOR AMT TO SCHED		1		1		
		SUBTOTAL FOR BUDGET CODE 6000		1		1		
		TOTAL FOR COMMITTEE ON THE AGING		1		1		
TOTAL FOR COMMITTEE ON THE AGING				1		1		

DEPARTMENTAL ESTIMATES - FY27
UNIT OF APPROPRIATION SUMMARY
AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 600 COMMITTEE ON THE AGING

COMMITTEE ON THE AGING	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

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

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 602 COMMITTEE ON CIVIL RIGHTS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT

RESPONSIBILITY CENTER: 0602 COMMITTEE ON CIVIL RIGHTS									
BUDGET CODE: 6020 COMMITTEE ON CIVIL RIGHTS									
05 AMT TO SCHED				1		1			
053 AMOUNT TO BE SCHEDULED-PS				1		1			
SUBTOTAL FOR AMT TO SCHED				1		1			
SUBTOTAL FOR BUDGET CODE 6020				1		1			
TOTAL FOR COMMITTEE ON CIVIL RIGHTS				1		1			
TOTAL FOR COMMITTEE ON CIVIL RIGHTS				1		1			

DEPARTMENTAL ESTIMATES - FY27
UNIT OF APPROPRIATION SUMMARY
AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 602 COMMITTEE ON CIVIL RIGHTS

COMMITTEE ON CIVIL RIGHTS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

FUNDING SUMMARY

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

TOTAL

1

1

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 605 CMTEE ON CIVIL SERV & LABOR

			MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
RESPONSIBILITY CENTER: 0605 CMTEE ON CIVIL SERV & LABOR								
BUDGET CODE: 6050 CMTEE ON CIVIL SERV & LABOR								
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS		1		1		
		SUBTOTAL FOR AMT TO SCHED		1		1		
		SUBTOTAL FOR BUDGET CODE 6050		1		1		
		TOTAL FOR CMTEE ON CIVIL SERV & LABOR		1		1		
		TOTAL FOR CMTEE ON CIVIL SERV & LABOR		1		1		

DEPARTMENTAL ESTIMATES - FY27
UNIT OF APPROPRIATION SUMMARY
AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 605 CMTEE ON CIVIL SERV & LABOR

CMTEE ON CIVIL SERV & LABOR	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

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

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 610 COMMITTEE ON CONSUMER AFFAIRS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC

RESPONSIBILITY CENTER: 0610 COMMITTEE ON CONSUMER AFFAIRS							
BUDGET CODE: 6100 CMTEE ON CONSUMER AFFAIRS							
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS		1		1	
		SUBTOTAL FOR AMT TO SCHED		1		1	
		SUBTOTAL FOR BUDGET CODE 6100		1		1	
		TOTAL FOR COMMITTEE ON CONSUMER AFFAIRS		1		1	
TOTAL FOR COMMITTEE ON CONSUMER AFFAIRS				1		1	

DEPARTMENTAL ESTIMATES - FY27
UNIT OF APPROPRIATION SUMMARY
AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 610 COMMITTEE ON CONSUMER AFFAIRS

COMMITTEE ON CONSUMER AFFAIRS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

FUNDING SUMMARY

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

TOTAL

1

1

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 615 COMMITTEE ON CONTRACTS

			MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
RESPONSIBILITY CENTER: 0615 COMMITTEE ON CONTRACTS								
BUDGET CODE: 6150 CMTEE ON CONTRACTS								
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS		1		1		
		SUBTOTAL FOR AMT TO SCHED		1		1		
		SUBTOTAL FOR BUDGET CODE 6150		1		1		
		TOTAL FOR COMMITTEE ON CONTRACTS		1		1		
TOTAL FOR COMMITTEE ON CONTRACTS				1		1		

DEPARTMENTAL ESTIMATES - FY27
UNIT OF APPROPRIATION SUMMARY
AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 615 COMMITTEE ON CONTRACTS

COMMITTEE ON CONTRACTS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

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

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 616 CULT. AFFAIRS, LIB. & INT'L INTGRP. REL

OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC

RESPONSIBILITY CENTER: 0616 CULT. AFFAIRS, LIB. & INT'L INTGRP. REL							
BUDGET CODE: 6160 CULT. AFFAIRS, LIB. & INT'L INTGRP. REL							
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS		1		1	
		SUBTOTAL FOR AMT TO SCHED		1		1	
		SUBTOTAL FOR BUDGET CODE 6160		1		1	
		TOTAL FOR CULT. AFFAIRS, LIB. & INT'L IN		1		1	
TOTAL FOR CULT. AFFAIRS, LIB. & INT'L IN				1		1	

DEPARTMENTAL ESTIMATES - FY27
UNIT OF APPROPRIATION SUMMARY
AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 616 CULT. AFFAIRS, LIB. & INT'L INTGRP. REL

CULT. AFFAIRS, LIB. & INT'L INTGRP.	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

FUNDING SUMMARY

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

TOTAL

1

1

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 617 COMMITTEE ON COURTS AND LEGAL SERVICES

			MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: 6170 Committee on Courts and Legal Services								
05 AMT TO SCHED 053 AMOUNT TO BE SCHEDULED-PS					1			1-
SUBTOTAL FOR AMT TO SCHED					1			1-
SUBTOTAL FOR BUDGET CODE 6170					1			1-
TOTAL FOR					1			1-
TOTAL FOR COMMITTEE ON COURTS AND LEGAL					1			1-

DEPARTMENTAL ESTIMATES - FY27
UNIT OF APPROPRIATION SUMMARY
AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 617 COMMITTEE ON COURTS AND LEGAL SERVICES

COMMITTEE ON COURTS AND LEGAL SERVICE	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1			1-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1			1-

FUNDING SUMMARY

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

CURRENT MODIFIED

DEPARTMENTAL ESTIMATES

INC/DEC (-)

1

1-

TOTAL

1

1-

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 620 CMTEE ON ECONOMIC DEVELOPMENT

			MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
RESPONSIBILITY CENTER: 0620 CMTEE ON ECONOMIC DEVELOPMENT								
BUDGET CODE: 6200 CMTEE ON ECONOMIC DEVELOPMENT								
05 AMT TO SCHED					1		1	
053 AMOUNT TO BE SCHEDULED-PS					1		1	
SUBTOTAL FOR AMT TO SCHED					1		1	
SUBTOTAL FOR BUDGET CODE 6200					1		1	
TOTAL FOR CMTEE ON ECONOMIC DEVELOPMENT					1		1	
TOTAL FOR CMTEE ON ECONOMIC DEVELOPMENT					1		1	

DEPARTMENTAL ESTIMATES - FY27
UNIT OF APPROPRIATION SUMMARY
AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 620 CMTEE ON ECONOMIC DEVELOPMENT

CMTEE ON ECONOMIC DEVELOPMENT	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

FUNDING SUMMARY

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

TOTAL

1

1

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 625 COMMITTEE ON EDUCATION

			MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
RESPONSIBILITY CENTER: 0625 COMMITTEE EDUCATION								
BUDGET CODE: 6250 CMTEE ON EDUCATION								
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS		1		1		
		SUBTOTAL FOR AMT TO SCHED		1		1		
		SUBTOTAL FOR BUDGET CODE 6250		1		1		
		TOTAL FOR COMMITTEE EDUCATION		1		1		
		TOTAL FOR COMMITTEE ON EDUCATION		1		1		

DEPARTMENTAL ESTIMATES - FY27
UNIT OF APPROPRIATION SUMMARY
AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 625 COMMITTEE ON EDUCATION

COMMITTEE ON EDUCATION	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

FUNDING SUMMARY

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

TOTAL

1

1

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 630 CMTEE ON ENVIRON PROTECTION

			MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
RESPONSIBILITY CENTER: 0630 CMTEE ON ENVIRON PROTECTION								
BUDGET CODE: 6300 CMTEE ON ENVIRON PROTECTION								
05 AMT TO SCHED					1		1	
053 AMOUNT TO BE SCHEDULED-PS					1		1	
SUBTOTAL FOR AMT TO SCHED					1		1	
SUBTOTAL FOR BUDGET CODE 6300					1		1	
TOTAL FOR CMTEE ON ENVIRON PROTECTION					1		1	
TOTAL FOR CMTEE ON ENVIRON PROTECTION					1		1	

DEPARTMENTAL ESTIMATES - FY27
UNIT OF APPROPRIATION SUMMARY
AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 630 CMTEE ON ENVIRON PROTECTION

CMTEE ON ENVIRON PROTECTION	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

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

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 632 COMMITTEE ON FINANCE

			MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
RESPONSIBILITY CENTER: 0632 COMMITTEE ON FINANCE								
BUDGET CODE: 6320 COMMITTEE ON FINANCE								
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS		1		1		
		SUBTOTAL FOR AMT TO SCHED		1		1		
		SUBTOTAL FOR BUDGET CODE 6320		1		1		
		TOTAL FOR COMMITTEE ON FINANCE		1		1		
TOTAL FOR COMMITTEE ON FINANCE				1		1		

DEPARTMENTAL ESTIMATES - FY27
UNIT OF APPROPRIATION SUMMARY
AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 632 COMMITTEE ON FINANCE

COMMITTEE ON FINANCE	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

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

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 633 COMM ON FIRE & CRIMINAL JUSTICE

			MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
RESPONSIBILITY CENTER: 0633 COMM ON FIRE & CRIM JUSTICE								
BUDGET CODE: 6330 COMM ON FIRE & CRIM JUSTICE								
05 AMT TO SCHED				1		1		
053 AMOUNT TO BE SCHEDULED-PS				1		1		
SUBTOTAL FOR AMT TO SCHED				1		1		
SUBTOTAL FOR BUDGET CODE 6330				1		1		
TOTAL FOR COMM ON FIRE & CRIM JUSTICE				1		1		
TOTAL FOR COMM ON FIRE & CRIMINAL JUSTIC				1		1		

DEPARTMENTAL ESTIMATES - FY27
UNIT OF APPROPRIATION SUMMARY
AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 633 COMM ON FIRE & CRIMINAL JUSTICE

COMM ON FIRE & CRIMINAL JUSTICE	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

FUNDING SUMMARY

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

TOTAL

1

1

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 635 COMMITTEE ON GENERAL WELFARE

			MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27			
							INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	AMOUNT
RESPONSIBILITY CENTER: 0635 COMMITTEE ON GENERAL WELFARE								
BUDGET CODE: 6350 COMMITTEE ON GENERAL WELFARE								
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS		1		1		
		SUBTOTAL FOR AMT TO SCHED		1		1		
		SUBTOTAL FOR BUDGET CODE 6350		1		1		
		TOTAL FOR COMMITTEE ON GENERAL WELFARE		1		1		
TOTAL FOR COMMITTEE ON GENERAL WELFARE				1		1		

DEPARTMENTAL ESTIMATES - FY27
UNIT OF APPROPRIATION SUMMARY
AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 635 COMMITTEE ON GENERAL WELFARE

COMMITTEE ON GENERAL WELFARE	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

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

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 640 CMTEE ON GOV'T OPERATIONS

			MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
RESPONSIBILITY CENTER: 0640 CMTEE ON GOV'T OPERATIONS								
BUDGET CODE: 6400 CMTEE ON GOV'T OPERATIONS								
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS		1		1		
		SUBTOTAL FOR AMT TO SCHED		1		1		
		SUBTOTAL FOR BUDGET CODE 6400		1		1		
		TOTAL FOR CMTEE ON GOV'T OPERATIONS		1		1		
		TOTAL FOR CMTEE ON GOV'T OPERATIONS		1		1		

DEPARTMENTAL ESTIMATES - FY27
UNIT OF APPROPRIATION SUMMARY
AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 640 CMTEE ON GOV'T OPERATIONS

CMTEE ON GOV'T OPERATIONS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

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

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 645 COMMITTEE ON HEALTH

			MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
RESPONSIBILITY CENTER: 0645 COMMITTEE ON HEALTH								
BUDGET CODE: 6450 COMMITTEE ON HEALTH								
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS		1		1		
		SUBTOTAL FOR AMT TO SCHED		1		1		
		SUBTOTAL FOR BUDGET CODE 6450		1		1		
		TOTAL FOR COMMITTEE ON HEALTH		1		1		
TOTAL FOR COMMITTEE ON HEALTH				1		1		

DEPARTMENTAL ESTIMATES - FY27
UNIT OF APPROPRIATION SUMMARY
AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 645 COMMITTEE ON HEALTH

COMMITTEE ON HEALTH	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

FUNDING SUMMARY

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

TOTAL

1

1

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 647 COMMITTEE ON HIGHER EDUCATION

			MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
RESPONSIBILITY CENTER: 0647 CMTEE ON HIGHER EDUCATION								
BUDGET CODE: 6470 COMMITTEE ON HIGHER EDUCATION								
05 AMT TO SCHED				1		1		
053 AMOUNT TO BE SCHEDULED-PS				1		1		
SUBTOTAL FOR AMT TO SCHED				1		1		
SUBTOTAL FOR BUDGET CODE 6470				1		1		
TOTAL FOR CMTEE ON HIGHER EDUCATION				1		1		
TOTAL FOR COMMITTEE ON HIGHER EDUCATION				1		1		

DEPARTMENTAL ESTIMATES - FY27
UNIT OF APPROPRIATION SUMMARY
AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 647 COMMITTEE ON HIGHER EDUCATION

COMMITTEE ON HIGHER EDUCATION	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

FUNDING SUMMARY

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

TOTAL

1

1

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 648 HOSPITALS

			MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: 6480 Committee on Hospitals								
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS		1				1-
		SUBTOTAL FOR AMT TO SCHED		1				1-
		SUBTOTAL FOR BUDGET CODE 6480		1				1-
		TOTAL FOR		1				1-
TOTAL FOR HOSPITALS				1				1-

DEPARTMENTAL ESTIMATES - FY27
UNIT OF APPROPRIATION SUMMARY
AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 648 HOSPITALS

HOSPITALS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1			1-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1			1-

FUNDING SUMMARY

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

CURRENT MODIFIED

DEPARTMENTAL ESTIMATES

INC/DEC (-)

1

1-

TOTAL

1

1-

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 650 CMTEE ON HOUSING & BUILDINGS

			MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
RESPONSIBILITY CENTER: 0650 CMTEE ON HOUSING + BUILDINGS								
BUDGET CODE: 6500 CMTEE ON HOUSING & BUILDING								
05 AMT TO SCHED				1		1		
053 AMOUNT TO BE SCHEDULED-PS				1		1		
SUBTOTAL FOR AMT TO SCHED				1		1		
SUBTOTAL FOR BUDGET CODE 6500				1		1		
TOTAL FOR CMTEE ON HOUSING + BUILDINGS				1		1		
TOTAL FOR CMTEE ON HOUSING & BUILDINGS				1		1		

DEPARTMENTAL ESTIMATES - FY27
UNIT OF APPROPRIATION SUMMARY
AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 650 CMTEE ON HOUSING & BUILDINGS

CMTEE ON HOUSING & BUILDINGS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

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

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 652 COMMITTEE ON IMMIGRATION

			MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT

RESPONSIBILITY CENTER:								
BUDGET CODE: 6520 COMMITTEE ON IMMIGRATION								
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS		1		1		
		SUBTOTAL FOR AMT TO SCHED		1		1		
		SUBTOTAL FOR BUDGET CODE 6520		1		1		
		TOTAL FOR		1		1		
TOTAL FOR COMMITTEE ON IMMIGRATION				1		1		

DEPARTMENTAL ESTIMATES - FY27
UNIT OF APPROPRIATION SUMMARY
AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 652 COMMITTEE ON IMMIGRATION

COMMITTEE ON IMMIGRATION	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

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

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 653 COMMITTEE ON JUVENILE JUSTICE

			MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
RESPONSIBILITY CENTER: 0653 COMMITTEE ON JUVENILE JUSTICE								
BUDGET CODE: 6530 COMMITTEE ON JUVENILE JUSTICE								
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS					1	1
		SUBTOTAL FOR AMT TO SCHED					1	1
		SUBTOTAL FOR BUDGET CODE 6530					1	1
		TOTAL FOR COMMITTEE ON JUVENILE JUSTICE					1	1
		TOTAL FOR COMMITTEE ON JUVENILE JUSTICE					1	1

DEPARTMENTAL ESTIMATES - FY27
UNIT OF APPROPRIATION SUMMARY
AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 653 COMMITTEE ON JUVENILE JUSTICE

COMMITTEE ON JUVENILE JUSTICE	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET				1	1
FINANCIAL PLAN SAVINGS					
APPROPRIATION				1	1

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

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 654 COMMITTEE ON LAND USE

			MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
RESPONSIBILITY CENTER: 0654 COMMITTEE ON LAND USE								
BUDGET CODE: 6540 COMMITTEE ON LAND USE								
05 AMT TO SCHED					1		1	
053 AMOUNT TO BE SCHEDULED-PS					1		1	
SUBTOTAL FOR AMT TO SCHED					1		1	
SUBTOTAL FOR BUDGET CODE 6540					1		1	
TOTAL FOR COMMITTEE ON LAND USE					1		1	
TOTAL FOR COMMITTEE ON LAND USE					1		1	

DEPARTMENTAL ESTIMATES - FY27
UNIT OF APPROPRIATION SUMMARY
AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 654 COMMITTEE ON LAND USE

COMMITTEE ON LAND USE	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

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

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 655 CMTEE ON LOWER MANHATTAN REDEVELOPMENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT

RESPONSIBILITY CENTER: 0655 CMTEE ON LOWER MANHATTAN REDEVELOPMENT									
BUDGET CODE: 6550 CMTEE ON LOWER MANHATTAN REDEVELOPMENT									
05 AMT TO SCHED 053 AMOUNT TO BE SCHEDULED-PS									
						1		1	
SUBTOTAL FOR AMT TO SCHED						1		1	
SUBTOTAL FOR BUDGET CODE 6550						1		1	
TOTAL FOR CMTEE ON LOWER MANHATTAN REDEV						1		1	
TOTAL FOR CMTEE ON LOWER MANHATTAN REDEV						1		1	

DEPARTMENTAL ESTIMATES - FY27
UNIT OF APPROPRIATION SUMMARY
AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 655 CMTEE ON LOWER MANHATTAN REDEVELOPMENT

CMTEE ON LOWER MANHATTAN REDEVELOPME	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET				1	1
FINANCIAL PLAN SAVINGS					
APPROPRIATION				1	1

FUNDING SUMMARY

CURRENT MODIFIED

DEPARTMENTAL ESTIMATES

INC/DEC (-)

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

1 1

TOTAL

1 1

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 656 MEN HLTH, RET, ALC, DRUG ABUSE & DIS SVCS

			MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27			
							INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	AMOUNT
RESPONSIBILITY CENTER: 0656 MEN HLTH, RET, ALC, DRUG ABUSE & DIS SVCS								
BUDGET CODE: 6560 MEN HLTH, RET, ALC, DRUG ABUSE & DIS SVCS								
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS		1		1		
		SUBTOTAL FOR AMT TO SCHED		1		1		
		SUBTOTAL FOR BUDGET CODE 6560		1		1		
		TOTAL FOR MEN HLTH, RET, ALC, DRUG ABUSE		1		1		
		TOTAL FOR MEN HLTH, RET, ALC, DRUG ABUSE		1		1		

DEPARTMENTAL ESTIMATES - FY27
UNIT OF APPROPRIATION SUMMARY
AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 656 MEN HLTH, RET, ALC, DRUG ABUSE & DIS SVCS

MEN HLTH, RET, ALC, DRUG ABUSE & DIS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

FUNDING SUMMARY

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

CURRENT MODIFIED

DEPARTMENTAL ESTIMATES

INC/DEC (-)

1

1

TOTAL

1

1

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 657 COMMITTEE ON OVERSIGHT & INVESTIGATIONS

			MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
RESPONSIBILITY CENTER: 0657 COMMITTEE ON OVERSIGHT & INVESTIGATIONS								
BUDGET CODE: 6570 COMMITTEE ON OVERSIGHT & INVESTIGATIONS								
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS		1		1		
		SUBTOTAL FOR AMT TO SCHED		1		1		
		SUBTOTAL FOR BUDGET CODE 6570		1		1		
		TOTAL FOR COMMITTEE ON OVERSIGHT & INVES		1		1		
		TOTAL FOR COMMITTEE ON OVERSIGHT & INVES		1		1		

DEPARTMENTAL ESTIMATES - FY27
UNIT OF APPROPRIATION SUMMARY
AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 657 COMMITTEE ON OVERSIGHT & INVESTIGATIONS

COMMITTEE ON OVERSIGHT & INVESTIGATIONS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

FUNDING SUMMARY

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

TOTAL

1

1

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 660 CMTEE ON PARKS REC & CULT

			MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
RESPONSIBILITY CENTER: 0660 CMTEE ON PARKS REC REC + CULT								
BUDGET CODE: 6600 CMTEE ON PARKS REC & CULT								
05 AMT TO SCHED					1		1	
053 AMOUNT TO BE SCHEDULED-PS					1		1	
SUBTOTAL FOR AMT TO SCHED					1		1	
SUBTOTAL FOR BUDGET CODE 6600					1		1	
TOTAL FOR CMTEE ON PARKS REC REC + CULT					1		1	
TOTAL FOR CMTEE ON PARKS REC & CULT					1		1	

DEPARTMENTAL ESTIMATES - FY27
UNIT OF APPROPRIATION SUMMARY
AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 660 CMTEE ON PARKS REC & CULT

CMTEE ON PARKS REC & CULT	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

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

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 665 COMMITTEE ON PUBLIC SAFETY

			MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
RESPONSIBILITY CENTER: 0665 COMMITTEE ON PUBLIC SAFETY								
BUDGET CODE: 6650 COMMITTEE ON PUBLIC SAFETY								
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS		1		1		
		SUBTOTAL FOR AMT TO SCHED		1		1		
		SUBTOTAL FOR BUDGET CODE 6650		1		1		
		TOTAL FOR COMMITTEE ON PUBLIC SAFETY		1		1		
TOTAL FOR COMMITTEE ON PUBLIC SAFETY				1		1		

DEPARTMENTAL ESTIMATES - FY27
UNIT OF APPROPRIATION SUMMARY
AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 665 COMMITTEE ON PUBLIC SAFETY

COMMITTEE ON PUBLIC SAFETY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

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

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 667 COMMITTEE ON PUBLIC HOUSING

			MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27			
							INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE:	6670	COMMITTEE ON PUBLIC HOUSING - PS						
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS		1		1		
		SUBTOTAL FOR AMT TO SCHED		1		1		
		SUBTOTAL FOR BUDGET CODE 6670		1		1		
		TOTAL FOR		1		1		
		TOTAL FOR COMMITTEE ON PUBLIC HOUSING		1		1		

DEPARTMENTAL ESTIMATES - FY27
UNIT OF APPROPRIATION SUMMARY
AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 667 COMMITTEE ON PUBLIC HOUSING

COMMITTEE ON PUBLIC HOUSING	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

FUNDING SUMMARY

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

TOTAL

1

1

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 670 CMTEE ON RULES PRIV & ELECT

			MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
RESPONSIBILITY CENTER: 0670 CMTEE ON RULES PRIV + ELECT								
BUDGET CODE: 6700 CMTEE ON RULES PRIV & ELECT								
05 AMT TO SCHED				1		1		
053 AMOUNT TO BE SCHEDULED-PS				1		1		
SUBTOTAL FOR AMT TO SCHED				1		1		
SUBTOTAL FOR BUDGET CODE 6700				1		1		
TOTAL FOR CMTEE ON RULES PRIV + ELECT				1		1		
TOTAL FOR CMTEE ON RULES PRIV & ELECT				1		1		

DEPARTMENTAL ESTIMATES - FY27
UNIT OF APPROPRIATION SUMMARY
AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 670 CMTEE ON RULES PRIV & ELECT

CMTEE ON RULES PRIV & ELECT	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

FUNDING SUMMARY

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

TOTAL

1

1

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 671 COMMITTEE ON SANITATION & SOLIDWASTE MGT

			MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
RESPONSIBILITY CENTER: 0671 COMMITTEE ON SANITATION & SOLIDWASTE MGT								
BUDGET CODE: 6710 COMMITTEE ON SANITATION & SOLIDWASTE MGT								
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS		1		1		
		SUBTOTAL FOR AMT TO SCHED		1		1		
		SUBTOTAL FOR BUDGET CODE 6710		1		1		
		TOTAL FOR COMMITTEE ON SANITATION & SOLI		1		1		
		TOTAL FOR COMMITTEE ON SANITATION & SOLI		1		1		

DEPARTMENTAL ESTIMATES - FY27
UNIT OF APPROPRIATION SUMMARY
AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 671 COMMITTEE ON SANITATION & SOLIDWASTE MGT

COMMITTEE ON SANITATION & SOLIDWASTE	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

FUNDING SUMMARY

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

TOTAL

1

1

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 673 COMMITTEE ON SMALL BUSINESS

			MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27			
							INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: 6730 COMMITTEE ON SMALL BUSINESS								
05 AMT TO SCHED					1		1	
053 AMOUNT TO BE SCHEDULED-PS								
SUBTOTAL FOR AMT TO SCHED					1		1	
SUBTOTAL FOR BUDGET CODE 6730					1		1	
TOTAL FOR					1		1	
TOTAL FOR COMMITTEE ON SMALL BUSINESS					1		1	

DEPARTMENTAL ESTIMATES - FY27
UNIT OF APPROPRIATION SUMMARY
AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 673 COMMITTEE ON SMALL BUSINESS

COMMITTEE ON SMALL BUSINESS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

FUNDING SUMMARY

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

TOTAL

1

1

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 675 CMTEE ON STANDARDS AND ETHICS

			MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27			
							INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	AMOUNT
RESPONSIBILITY CENTER: 0675 CMTEE ON STANDARDS & ETHICS								
BUDGET CODE: 6750 CMTEE ON STANDARDS AND ETHICS								
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS		1		1		
		SUBTOTAL FOR AMT TO SCHED		1		1		
		SUBTOTAL FOR BUDGET CODE 6750		1		1		
		TOTAL FOR CMTEE ON STANDARDS & ETHICS		1		1		
		TOTAL FOR CMTEE ON STANDARDS AND ETHICS		1		1		

DEPARTMENTAL ESTIMATES - FY27
UNIT OF APPROPRIATION SUMMARY
AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 675 CMTEE ON STANDARDS AND ETHICS

CMTEE ON STANDARDS AND ETHICS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

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

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 680 CMTEE ON STATE AND FED LEG

			MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
RESPONSIBILITY CENTER: 0680 CMTEE ON STATE AND FED LEG								
BUDGET CODE: 6800 CMTEE ON STATE AND FED LEG								
05 AMT TO SCHED							1	1
053 AMOUNT TO BE SCHEDULED-PS								
SUBTOTAL FOR AMT TO SCHED							1	1
SUBTOTAL FOR BUDGET CODE 6800							1	1
TOTAL FOR CMTEE ON STATE AND FED LEG							1	1
TOTAL FOR CMTEE ON STATE AND FED LEG							1	1

DEPARTMENTAL ESTIMATES - FY27
UNIT OF APPROPRIATION SUMMARY
AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 680 CMTEE ON STATE AND FED LEG

CMTEE ON STATE AND FED LEG	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET				1	1
FINANCIAL PLAN SAVINGS					
APPROPRIATION				1	1

FUNDING SUMMARY

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

TOTAL

1

1

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 681 COMMITTEE ON TECHNOLOGY IN GOVERNMENT

			MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27			
							INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE:	6810	COMTEE ON TECHNOLOGY IN GOV'T						
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS		1		1		
		SUBTOTAL FOR AMT TO SCHED		1		1		
		SUBTOTAL FOR BUDGET CODE 6810		1		1		
		TOTAL FOR		1		1		
		TOTAL FOR COMMITTEE ON TECHNOLOGY IN GOV		1		1		

DEPARTMENTAL ESTIMATES - FY27
UNIT OF APPROPRIATION SUMMARY
AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 681 COMMITTEE ON TECHNOLOGY IN GOVERNMENT

COMMITTEE ON TECHNOLOGY IN GOVERNMENT	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

FUNDING SUMMARY

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

TOTAL

1

1

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 682 COMMITTEE ON TRANSPORTATION

			MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27			
							INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: 6820 COMMITTEE ON TRANSPORTATION								
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS		1		1		
		SUBTOTAL FOR AMT TO SCHED		1		1		
		SUBTOTAL FOR BUDGET CODE 6820		1		1		
		TOTAL FOR		1		1		
		TOTAL FOR COMMITTEE ON TRANSPORTATION		1		1		

DEPARTMENTAL ESTIMATES - FY27
UNIT OF APPROPRIATION SUMMARY
AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 682 COMMITTEE ON TRANSPORTATION

COMMITTEE ON TRANSPORTATION	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

FUNDING SUMMARY

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

TOTAL

1

1

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 683 COMMITTEE ON VETERANS

			MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT

RESPONSIBILITY CENTER:								
BUDGET CODE: 6830 COMMITTEE ON VETERANS								
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS		1		1		
		SUBTOTAL FOR AMT TO SCHED		1		1		
		SUBTOTAL FOR BUDGET CODE 6830		1		1		
		TOTAL FOR		1		1		
TOTAL FOR COMMITTEE ON VETERANS				1		1		

DEPARTMENTAL ESTIMATES - FY27
UNIT OF APPROPRIATION SUMMARY
AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 683 COMMITTEE ON VETERANS

COMMITTEE ON VETERANS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

FUNDING SUMMARY

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

TOTAL

1

1

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 685 COMMITTEE ON WATERFRONTS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT

RESPONSIBILITY CENTER: 0685 COMMITTEE ON TRANSPORTATION									
BUDGET CODE: 6850 COMMITTEE ON WATERFRONTS									
05 AMT TO SCHED 053 AMOUNT TO BE SCHEDULED-PS									
1									
SUBTOTAL FOR AMT TO SCHED									
1									
SUBTOTAL FOR BUDGET CODE 6850									
1									
TOTAL FOR COMMITTEE ON TRANSPORTATION									
1									
TOTAL FOR COMMITTEE ON WATERFRONTS									
1									

DEPARTMENTAL ESTIMATES - FY27
UNIT OF APPROPRIATION SUMMARY
AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 685 COMMITTEE ON WATERFRONTS

COMMITTEE ON WATERFRONTS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET				1	1
FINANCIAL PLAN SAVINGS					
APPROPRIATION				1	1

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

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 687 COMMITTEE ON WOMEN'S ISSUES

			MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
RESPONSIBILITY CENTER: 0687 COMMITTEE ON WOMEN'S ISSUES								
BUDGET CODE: 6870 COMMITTEE ON WOMEN'S ISSUES								
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS		1		1		
		SUBTOTAL FOR AMT TO SCHED		1		1		
		SUBTOTAL FOR BUDGET CODE 6870		1		1		
		TOTAL FOR COMMITTEE ON WOMEN'S ISSUES		1		1		
TOTAL FOR COMMITTEE ON WOMEN'S ISSUES				1		1		

DEPARTMENTAL ESTIMATES - FY27
UNIT OF APPROPRIATION SUMMARY
AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 687 COMMITTEE ON WOMEN'S ISSUES

COMMITTEE ON WOMEN'S ISSUES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

FUNDING SUMMARY

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

TOTAL

1

1

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 690 COMMITTEE ON YOUTH SERVICES

			MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
RESPONSIBILITY CENTER: 0690 COMMITTEE ON YOUTH SERVICES								
BUDGET CODE: 6900 COMMITTEE ON YOUTH SERVICES								
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS		1		1		
		SUBTOTAL FOR AMT TO SCHED		1		1		
		SUBTOTAL FOR BUDGET CODE 6900		1		1		
		TOTAL FOR COMMITTEE ON YOUTH SERVICES		1		1		
TOTAL FOR COMMITTEE ON YOUTH SERVICES				1		1		

DEPARTMENTAL ESTIMATES - FY27
UNIT OF APPROPRIATION SUMMARY
AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 690 COMMITTEE ON YOUTH SERVICES

COMMITTEE ON YOUTH SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

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

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 800 COMMITTEE ON THE AGING

			MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0800 COMMITTEE ON THE AGING								
BUDGET CODE: 8000 COMMITTEE ON THE AGING								
40	OTHR	SER&CHR			1		1	
		499 OTHER EXPENSES - GENERAL			1		1	
SUBTOTAL FOR OTHR SER&CHR					1		1	
SUBTOTAL FOR BUDGET CODE 8000					1		1	
TOTAL FOR COMMITTEE ON THE AGING					1		1	
TOTAL FOR COMMITTEE ON THE AGING					1		1	

DEPARTMENTAL ESTIMATES - FY27
UNIT OF APPROPRIATION SUMMARY
AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 800 COMMITTEE ON THE AGING

COMMITTEE ON THE AGING	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

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

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 802 COMMITTEE ON CIVIL RIGHTS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0802 COMMITTEE ON CIVIL RIGHTS										
BUDGET CODE: 8020 COMMITTEE ON CIVIL RIGHTS										
40	OTHR	SER&CHR								
		499	OTHER	EXPENSES	-	GENERAL				
		SUBTOTAL FOR OTHR SER&CHR								
		SUBTOTAL FOR BUDGET CODE 8020								
		TOTAL FOR COMMITTEE ON CIVIL RIGHTS								
		TOTAL FOR COMMITTEE ON CIVIL RIGHTS								

DEPARTMENTAL ESTIMATES - FY27
UNIT OF APPROPRIATION SUMMARY
AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 802 COMMITTEE ON CIVIL RIGHTS

COMMITTEE ON CIVIL RIGHTS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

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

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 805 CMTEE ON CIVIL SERV & LABOR

			MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0805 CMTEE ON CIVIL SERV & LABOR								
BUDGET CODE: 8050 CMTEE ON CIVIL SERV & LABOR								
40	OTHR	SER&CHR		499 OTHER EXPENSES - GENERAL	1		1	
		SUBTOTAL FOR OTHR SER&CHR			1		1	
		SUBTOTAL FOR BUDGET CODE 8050			1		1	
		TOTAL FOR CMTEE ON CIVIL SERV & LABOR			1		1	
TOTAL FOR CMTEE ON CIVIL SERV & LABOR					1		1	

DEPARTMENTAL ESTIMATES - FY27
UNIT OF APPROPRIATION SUMMARY
AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 805 CMTEE ON CIVIL SERV & LABOR

CMTEE ON CIVIL SERV & LABOR	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

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

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 810 COMMITTEE ON CONSUMER AFFAIRS

			MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT
RESPONSIBILITY CENTER: 0810 COMMITTEE ON CONSUMER AFFAIRS								
BUDGET CODE: 8100 COMMITTEE ON CONSUMER AFFAIRS								
40	OTHR	SER&CHR						
		499 OTHER EXPENSES - GENERAL			1			1
		SUBTOTAL FOR OTHR SER&CHR			1			1
		SUBTOTAL FOR BUDGET CODE 8100			1			1
		TOTAL FOR COMMITTEE ON CONSUMER AFFAIRS			1			1
		TOTAL FOR COMMITTEE ON CONSUMER AFFAIRS			1			1

DEPARTMENTAL ESTIMATES - FY27
UNIT OF APPROPRIATION SUMMARY
AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 810 COMMITTEE ON CONSUMER AFFAIRS

COMMITTEE ON CONSUMER AFFAIRS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

FUNDING SUMMARY

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

TOTAL

1

1

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 815 COMMITTEE ON CONTRACTS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
RESPONSIBILITY CENTER: 0815 COMMITTEE ON CONTRACTS							
BUDGET CODE: 8150 COMMITTEE ON CONTRACTS							
40 OTHR SER&CHR		499 OTHER EXPENSES - GENERAL		1		1	
		SUBTOTAL FOR OTHR SER&CHR		1		1	
		SUBTOTAL FOR BUDGET CODE 8150		1		1	
		TOTAL FOR COMMITTEE ON CONTRACTS		1		1	
TOTAL FOR COMMITTEE ON CONTRACTS				1		1	

DEPARTMENTAL ESTIMATES - FY27
UNIT OF APPROPRIATION SUMMARY
AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 815 COMMITTEE ON CONTRACTS

COMMITTEE ON CONTRACTS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

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

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 816 CULT. AFFAIRS, LIB. & INT'L INTGRP. REL

			MODIFIED FY26-02/11/26	DEPARTMENTAL ESTIMATES FY27				
						INC/DEC		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT
RESPONSIBILITY CENTER: 0816 CULT. AFFAIRS, LIB. & INT'L INTGRP. REL								
BUDGET CODE: 8160 CULT. AFFAIRS, LIB. & INT'L INTGRP. REL								
40	OTHR	SER&CHR						
		499 OTHER EXPENSES - GENERAL						
		SUBTOTAL FOR OTHR SER&CHR						
				1		1		
				1		1		
		SUBTOTAL FOR BUDGET CODE 8160						
				1		1		
		TOTAL FOR CULT. AFFAIRS, LIB. & INT'L IN						
				1		1		
		TOTAL FOR CULT. AFFAIRS, LIB. & INT'L IN						
				1		1		

DEPARTMENTAL ESTIMATES - FY27
UNIT OF APPROPRIATION SUMMARY
AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 816 CULT. AFFAIRS, LIB. & INT'L INTGRP. REL

CULT. AFFAIRS, LIB. & INT'L INTGRP.	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

FUNDING SUMMARY

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

CURRENT MODIFIED

DEPARTMENTAL ESTIMATES

INC/DEC (-)

1

1

TOTAL

1

1

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 817 COMMITTEE ON COURTS AND LEGAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC

RESPONSIBILITY CENTER:									
BUDGET CODE: 8170 Committee on Courts and Legal Services									
40	OTHR	SER&CHR							
		499	OTHER	EXPENSES	-	GENERAL			1-
		SUBTOTAL FOR OTHR SER&CHR							1-
		SUBTOTAL FOR BUDGET CODE 8170							1-
		TOTAL FOR							1-
		TOTAL FOR COMMITTEE ON COURTS AND LEGAL							1-

DEPARTMENTAL ESTIMATES - FY27
UNIT OF APPROPRIATION SUMMARY
AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 817 COMMITTEE ON COURTS AND LEGAL SERVICES

COMMITTEE ON COURTS AND LEGAL SERVICE	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1			1-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1			1-

FUNDING SUMMARY

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

CURRENT MODIFIED

DEPARTMENTAL ESTIMATES

INC/DEC (-)

1

1-

TOTAL

1

1-

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 820 CMTEE ON ECONOMIC DEVELOPMENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	AMOUNT

RESPONSIBILITY CENTER: 0820 CMTEE ON ECONOMIC DEVELOPMENT										
BUDGET CODE: 8200 CMTEE ON ECONOMIC DEVELOPMENT										
40		OTHR SER&CHR								
		499 OTHER EXPENSES - GENERAL			1			1		
		SUBTOTAL FOR OTHR SER&CHR			1			1		
		SUBTOTAL FOR BUDGET CODE 8200			1			1		
		TOTAL FOR CMTEE ON ECONOMIC DEVELOPMENT			1			1		
		TOTAL FOR CMTEE ON ECONOMIC DEVELOPMENT			1			1		

DEPARTMENTAL ESTIMATES - FY27
UNIT OF APPROPRIATION SUMMARY
AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 820 CMTEE ON ECONOMIC DEVELOPMENT

CMTEE ON ECONOMIC DEVELOPMENT	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

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

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 825 COMMITTEE ON EDUCATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
RESPONSIBILITY CENTER: 0825 COMMITTEE ON EDUCATION							
BUDGET CODE: 8250 COMMITTEE ON EDUCATION							
40	OTHR	SER&CHR					
		499 OTHER EXPENSES - GENERAL		1		1	
		SUBTOTAL FOR OTHR SER&CHR		1		1	
		SUBTOTAL FOR BUDGET CODE 8250		1		1	
		TOTAL FOR COMMITTEE ON EDUCATION		1		1	
		TOTAL FOR COMMITTEE ON EDUCATION		1		1	

DEPARTMENTAL ESTIMATES - FY27
UNIT OF APPROPRIATION SUMMARY
AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 825 COMMITTEE ON EDUCATION

COMMITTEE ON EDUCATION	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

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

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 830 CMTEE ON ENVIRON PROTECTION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0830 CMTEE ON ENVIRON PROTECTION										
BUDGET CODE: 8300 CMTEE ON ENVIRON PROTECTION										
40	OTHR	SER&CHR								
		499	OTHER EXPENSES - GENERAL			1			1	
		SUBTOTAL FOR OTHR SER&CHR				1			1	
		SUBTOTAL FOR BUDGET CODE 8300				1			1	
		TOTAL FOR CMTEE ON ENVIRON PROTECTION				1			1	
TOTAL FOR CMTEE ON ENVIRON PROTECTION						1			1	

DEPARTMENTAL ESTIMATES - FY27
UNIT OF APPROPRIATION SUMMARY
AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 830 CMTEE ON ENVIRON PROTECTION

CMTEE ON ENVIRON PROTECTION	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

FUNDING SUMMARY

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

TOTAL

1

1

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 832 COMMITTEE ON FINANCE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC

RESPONSIBILITY CENTER: 0832 COMMITTEE ON FINANCE							
BUDGET CODE: 8320 COMMITTEE ON FINANCE							
40 OTHR SER&CHR		499 OTHER EXPENSES - GENERAL		1		1	
		SUBTOTAL FOR OTHR SER&CHR		1		1	
		SUBTOTAL FOR BUDGET CODE 8320		1		1	
		TOTAL FOR COMMITTEE ON FINANCE		1		1	
TOTAL FOR COMMITTEE ON FINANCE				1		1	

DEPARTMENTAL ESTIMATES - FY27
UNIT OF APPROPRIATION SUMMARY
AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 832 COMMITTEE ON FINANCE

COMMITTEE ON FINANCE	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

FUNDING SUMMARY

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

TOTAL

1

1

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 833 COMM ON FIRE & CRIM JUSTICE OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0833 COMM FIRE & CRIM JUSTICE OTPS										
BUDGET CODE: 8330 COMM ON FIRE & CRIM JUSTICE OTPS										
40	OTHR	SER&CHR								
		499	OTHER	EXPENSES	-	GENERAL				
		SUBTOTAL FOR OTHR SER&CHR								
		SUBTOTAL FOR BUDGET CODE 8330								
		TOTAL FOR COMM FIRE & CRIM JUSTICE OTPS								
		TOTAL FOR COMM ON FIRE & CRIM JUSTICE OT								

DEPARTMENTAL ESTIMATES - FY27
UNIT OF APPROPRIATION SUMMARY
AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 833 COMM ON FIRE & CRIM JUSTICE OTPS

COMM ON FIRE & CRIM JUSTICE OTPS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

FUNDING SUMMARY

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

CURRENT MODIFIED

DEPARTMENTAL ESTIMATES

INC/DEC (-)

1

1

TOTAL

1

1

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 835 CMTEE ON GENERAL WELFARE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT
RESPONSIBILITY CENTER: 0835 COMMITTEE ON GENERAL WELFARE											
BUDGET CODE: 8350 COMMITTEE ON GENERAL WELFARE											
40		OTHR SER&CHR									
		499 OTHER EXPENSES - GENERAL			1			1			
		SUBTOTAL FOR OTHR SER&CHR			1			1			
		SUBTOTAL FOR BUDGET CODE 8350			1			1			
		TOTAL FOR COMMITTEE ON GENERAL WELFARE			1			1			
TOTAL FOR CMTEE ON GENERAL WELFARE											
					1			1			

DEPARTMENTAL ESTIMATES - FY27
UNIT OF APPROPRIATION SUMMARY
AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 835 CMTEE ON GENERAL WELFARE

CMTEE ON GENERAL WELFARE	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

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

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 840 COMMITTEE ON GOV'T OPERATIONS

			MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0840 CMTEE ON GOV'T OPERATIONS								
BUDGET CODE: 8400 COMMITTEE ON GOVERNMENTAL OPERATIONS								
40	OTHR	SER&CHR			1		1	
		499 OTHER EXPENSES - GENERAL			1		1	
SUBTOTAL FOR OTHR SER&CHR					1		1	
SUBTOTAL FOR BUDGET CODE 8400					1		1	
TOTAL FOR CMTEE ON GOV'T OPERATIONS					1		1	
TOTAL FOR COMMITTEE ON GOV'T OPERATIONS					1		1	

DEPARTMENTAL ESTIMATES - FY27
UNIT OF APPROPRIATION SUMMARY
AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 840 COMMITTEE ON GOV'T OPERATIONS

COMMITTEE ON GOV'T OPERATIONS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

FUNDING SUMMARY

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

TOTAL

1

1

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 845 COMMITTEE ON HEALTH

			MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0845 COMMITTEE ON HEALTH								
BUDGET CODE: 8450 CMTEE ON HEALTH								
40	OTHR	SER&CHR		499 OTHER EXPENSES - GENERAL	1		1	
		SUBTOTAL FOR OTHR SER&CHR			1		1	
		SUBTOTAL FOR BUDGET CODE 8450			1		1	
		TOTAL FOR COMMITTEE ON HEALTH			1		1	
TOTAL FOR COMMITTEE ON HEALTH					1		1	

DEPARTMENTAL ESTIMATES - FY27
UNIT OF APPROPRIATION SUMMARY
AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 845 COMMITTEE ON HEALTH

COMMITTEE ON HEALTH	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

FUNDING SUMMARY

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

TOTAL

1

1

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 847 COMMITTEE ON HIGHER EDUCATION

			MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27			
					INC/DEC			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT
RESPONSIBILITY CENTER: 0847 CMTEE ON HIGHER EDUCATION								
BUDGET CODE: 8470 COMMITTEE ON HIGHER EDUCATION								
40	OTHR	SER&CHR			1		1	
		499 OTHER EXPENSES - GENERAL			1		1	
SUBTOTAL FOR OTHR SER&CHR								
SUBTOTAL FOR BUDGET CODE 8470								
TOTAL FOR CMTEE ON HIGHER EDUCATION								
TOTAL FOR COMMITTEE ON HIGHER EDUCATION								

DEPARTMENTAL ESTIMATES - FY27
UNIT OF APPROPRIATION SUMMARY
AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 847 COMMITTEE ON HIGHER EDUCATION

COMMITTEE ON HIGHER EDUCATION	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

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

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 848 HOSPITALS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT

RESPONSIBILITY CENTER:										
BUDGET CODE: 8480 Committee on Hospitals										
40	OTHR	SER&CHR								
		499 OTHER EXPENSES - GENERAL			1					1-
		SUBTOTAL FOR OTHR SER&CHR			1					1-
		SUBTOTAL FOR BUDGET CODE 8480			1					1-
		TOTAL FOR			1					1-
TOTAL FOR HOSPITALS					1					1-

DEPARTMENTAL ESTIMATES - FY27
UNIT OF APPROPRIATION SUMMARY
AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 848 HOSPITALS

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

FUNDING SUMMARY

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

CURRENT MODIFIED

DEPARTMENTAL ESTIMATES

INC/DEC (-)

1

1-

TOTAL

1

1-

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 850 CMTEE ON HOUSING & BLDGS

			MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT
RESPONSIBILITY CENTER: 0850 CMTEE ON HOUSING & BUILDINGS								
BUDGET CODE: 8500 COMMITTEE ON HOUSING & BUILDINGS								
40	OTHR	SER&CHR	499	OTHER EXPENSES - GENERAL	1			1
SUBTOTAL FOR OTHR SER&CHR					1			1
SUBTOTAL FOR BUDGET CODE 8500					1			1
TOTAL FOR CMTEE ON HOUSING & BUILDINGS					1			1
TOTAL FOR CMTEE ON HOUSING & BLDGS					1			1

DEPARTMENTAL ESTIMATES - FY27
UNIT OF APPROPRIATION SUMMARY
AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 850 CMTEE ON HOUSING & BLDGS

CMTEE ON HOUSING & BLDGS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

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

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 852 COMMITTEE ON IMMIGRATION

			MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27			
					INC/DEC			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT

RESPONSIBILITY CENTER:								
BUDGET CODE: 8520 COMMITTEE ON IMMIGRATION								
40	OTHR	SER&CHR						
		499 OTHER EXPENSES - GENERAL		1		1		
		SUBTOTAL FOR OTHR SER&CHR		1		1		
		SUBTOTAL FOR BUDGET CODE 8520		1		1		
		TOTAL FOR		1		1		
TOTAL FOR COMMITTEE ON IMMIGRATION				1		1		

DEPARTMENTAL ESTIMATES - FY27
UNIT OF APPROPRIATION SUMMARY
AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 852 COMMITTEE ON IMMIGRATION

COMMITTEE ON IMMIGRATION	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

FUNDING SUMMARY

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

TOTAL

1

1

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 853 COMMITTEE ON JUVENILE JUSTICE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0853 COMMITTEE ON JUVENILE JUSTICE										
BUDGET CODE: 8530 COMMITTEE ON JUVENILE JUSTICE										
40	OTHR	SER&CHR							1	1
		499	OTHER EXPENSES - GENERAL						1	1
		SUBTOTAL FOR OTHR SER&CHR						1		1
		SUBTOTAL FOR BUDGET CODE 8530						1		1
		TOTAL FOR COMMITTEE ON JUVENILE JUSTICE						1		1
		TOTAL FOR COMMITTEE ON JUVENILE JUSTICE						1		1

DEPARTMENTAL ESTIMATES - FY27
UNIT OF APPROPRIATION SUMMARY
AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 853 COMMITTEE ON JUVENILE JUSTICE

COMMITTEE ON JUVENILE JUSTICE	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET				1	1
FINANCIAL PLAN SAVINGS					
APPROPRIATION				1	1

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

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 854 COMMITTEE ON LAND USE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0854 COMMITTEE ON LAND USE										
BUDGET CODE: 8540 COMMITTEE ON LAND USE										
40	OTHR	SER&CHR								
		499 OTHER EXPENSES - GENERAL			1			1		
		SUBTOTAL FOR OTHR SER&CHR			1			1		
		SUBTOTAL FOR BUDGET CODE 8540			1			1		
		TOTAL FOR COMMITTEE ON LAND USE			1			1		
TOTAL FOR COMMITTEE ON LAND USE					1	1				

DEPARTMENTAL ESTIMATES - FY27
UNIT OF APPROPRIATION SUMMARY
AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 854 COMMITTEE ON LAND USE

COMMITTEE ON LAND USE	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

FUNDING SUMMARY

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

TOTAL

1

1

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 855 CMTEE ON LOWER MANHATTAN REDEVELOPMENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT

RESPONSIBILITY CENTER: 0855 CMTEE ON LOWER MANHATTAN REDEVELOPMENT								
BUDGET CODE: 8550 CMTEE ON LOWER MANHATTAN REDEVELOPMENT								
40		OTHR SER&CHR					1	1
		499 OTHER EXPENSES - GENERAL					1	1
		SUBTOTAL FOR OTHR SER&CHR					1	1
		SUBTOTAL FOR BUDGET CODE 8550					1	1
		TOTAL FOR CMTEE ON LOWER MANHATTAN REDEV					1	1
		TOTAL FOR CMTEE ON LOWER MANHATTAN REDEV					1	1

DEPARTMENTAL ESTIMATES - FY27
UNIT OF APPROPRIATION SUMMARY
AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 855 CMTEE ON LOWER MANHATTAN REDEVELOPMENT

CMTEE ON LOWER MANHATTAN REDEVELOPME	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET				1	1
FINANCIAL PLAN SAVINGS					
APPROPRIATION				1	1

FUNDING SUMMARY

CURRENT MODIFIED

DEPARTMENTAL ESTIMATES

INC/DEC (-)

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

1 1

TOTAL

1 1

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 856 MEN HLTH, RET, ALC, DRUG ABUSE & DIS SVCS

			MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27			
							INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT
RESPONSIBILITY CENTER: 0856 MEN HLTH, RET, ALC, DRUG ABUSE & DIS SVCS								
BUDGET CODE: 8560 MEN HLTH, RET, ALC, DRUG ABUSE & DIS SVCS								
40	OTHR	SER&CHR	499	OTHER EXPENSES - GENERAL	1			1
		SUBTOTAL FOR OTHR SER&CHR			1			1
		SUBTOTAL FOR BUDGET CODE 8560			1			1
		TOTAL FOR MEN HLTH, RET, ALC, DRUG ABUSE			1			1
		TOTAL FOR MEN HLTH, RET, ALC, DRUG ABUSE			1			1

DEPARTMENTAL ESTIMATES - FY27
UNIT OF APPROPRIATION SUMMARY
AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 856 MEN HLTH, RET, ALC, DRUG ABUSE & DIS SVCS

MEN HLTH, RET, ALC, DRUG ABUSE & DIS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

FUNDING SUMMARY

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

TOTAL

1

1

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 857 COMMITTEE ON OVERSIGHT & INVESTIGATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC

RESPONSIBILITY CENTER: 0857 COMMITTEE ON OVERSIGHT & INVESTIGATIONS							
BUDGET CODE: 8570 COMMITTEE ON OVERSIGHT & INVESTIGATIONS							
40	OTHR	SER&CHR					
		499	OTHER EXPENSES - GENERAL		1		1
		SUBTOTAL FOR OTHR SER&CHR			1		1
		SUBTOTAL FOR BUDGET CODE 8570			1		1
		TOTAL FOR COMMITTEE ON OVERSIGHT & INVES			1		1
		TOTAL FOR COMMITTEE ON OVERSIGHT & INVES			1		1

DEPARTMENTAL ESTIMATES - FY27
UNIT OF APPROPRIATION SUMMARY
AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 857 COMMITTEE ON OVERSIGHT & INVESTIGATIONS

COMMITTEE ON OVERSIGHT & INVESTIGATIONS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

FUNDING SUMMARY

CURRENT MODIFIED

DEPARTMENTAL ESTIMATES

INC/DEC (-)

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

1

1

TOTAL

1

1

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 860 CMTEE ON PARKS REC & CULT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0860 CMTEE ON INT'L INTERGROUP										
BUDGET CODE: 8600 CMTEE ON PARKS & CULT. AFFAIRS										
40		OTHR SER&CHR								
		499 OTHER EXPENSES - GENERAL			1			1		
		SUBTOTAL FOR OTHR SER&CHR			1			1		
		SUBTOTAL FOR BUDGET CODE 8600			1			1		
		TOTAL FOR CMTEE ON INT'L INTERGROUP			1			1		
TOTAL FOR CMTEE ON PARKS REC & CULT					1	1				

DEPARTMENTAL ESTIMATES - FY27
UNIT OF APPROPRIATION SUMMARY
AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 860 CMTEE ON PARKS REC & CULT

CMTEE ON PARKS REC & CULT	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

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

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 862 COMMITTEE ON PUBLIC HOUSING

			MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27			
					INC/DEC			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT

RESPONSIBILITY CENTER:								
BUDGET CODE: 8620 COMMITTEE ON PUBLIC HOUSING - OTPS								
40	OTHR	SER&CHR			1		1	
		499 OTHER EXPENSES - GENERAL			1		1	
		SUBTOTAL FOR OTHR SER&CHR			1		1	
		SUBTOTAL FOR BUDGET CODE 8620			1		1	
		TOTAL FOR			1		1	
TOTAL FOR COMMITTEE ON PUBLIC HOUSING					1		1	

DEPARTMENTAL ESTIMATES - FY27
UNIT OF APPROPRIATION SUMMARY
AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 862 COMMITTEE ON PUBLIC HOUSING

COMMITTEE ON PUBLIC HOUSING	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

FUNDING SUMMARY

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

TOTAL

1

1

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 865 CMTEE ON PUBLIC SAFETY

			MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT
RESPONSIBILITY CENTER: 0865 COMMITTEE ON PUBLIC SAFETY								
BUDGET CODE: 8650 COMMITTEE ON PUBLIC SAFETY								
40	OTHR	SER&CHR						
		499 OTHER EXPENSES - GENERAL			1			1
		SUBTOTAL FOR OTHR SER&CHR			1			1
		SUBTOTAL FOR BUDGET CODE 8650			1			1
		TOTAL FOR COMMITTEE ON PUBLIC SAFETY			1			1
TOTAL FOR CMTEE ON PUBLIC SAFETY					1			1

DEPARTMENTAL ESTIMATES - FY27
UNIT OF APPROPRIATION SUMMARY
AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 865 CMTEE ON PUBLIC SAFETY

CMTEE ON PUBLIC SAFETY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

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

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 870 CMTEE ON RULES, PRIV. & ELECT.

			MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT
RESPONSIBILITY CENTER: 0870 CMTEE ON RULES PRIV & ELECT								
BUDGET CODE: 8700 CMTEE ON RULES PRIV & ELECT								
40	OTHR	SER&CHR	499	OTHER EXPENSES - GENERAL	1			1
SUBTOTAL FOR OTHR SER&CHR					1			1
SUBTOTAL FOR BUDGET CODE 8700					1			1
TOTAL FOR CMTEE ON RULES PRIV & ELECT					1			1
TOTAL FOR CMTEE ON RULES, PRIV. & ELECT.					1			1

DEPARTMENTAL ESTIMATES - FY27
UNIT OF APPROPRIATION SUMMARY
AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 870 CMTEE ON RULES, PRIV. & ELECT.

CMTEE ON RULES, PRIV. & ELECT.	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

FUNDING SUMMARY

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

CURRENT MODIFIED

DEPARTMENTAL ESTIMATES

INC/DEC (-)

1

1

TOTAL

1

1

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 871 COMMITTEE ON SANITATION & SOLIDWASTE MGT

			MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0871 COMMITTEE ON SANITATION & SOLIDWASTE MGT								
BUDGET CODE: 8710 COMMITTEE ON SANITATION & SOLIDWASTE MGT								
40	OTHR	SER&CHR	499	OTHER EXPENSES - GENERAL	1		1	
SUBTOTAL FOR OTHR SER&CHR					1		1	
SUBTOTAL FOR BUDGET CODE 8710					1		1	
TOTAL FOR COMMITTEE ON SANITATION & SOLI					1		1	
TOTAL FOR COMMITTEE ON SANITATION & SOLI					1		1	

DEPARTMENTAL ESTIMATES - FY27
UNIT OF APPROPRIATION SUMMARY
AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 871 COMMITTEE ON SANITATION & SOLIDWASTE MGT

COMMITTEE ON SANITATION & SOLIDWASTE	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

FUNDING SUMMARY

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

TOTAL

1

1

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 873 COMMITTEE ON SMALL BUSINESS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC

RESPONSIBILITY CENTER:							
BUDGET CODE: 8730 COMMITTEE ON SMALL BUSINESS							
40		OTHR SER&CHR					
		499 OTHER EXPENSES - GENERAL		1		1	
		SUBTOTAL FOR OTHR SER&CHR		1		1	
		SUBTOTAL FOR BUDGET CODE 8730		1		1	
		TOTAL FOR		1		1	
TOTAL FOR COMMITTEE ON SMALL BUSINESS				1		1	

DEPARTMENTAL ESTIMATES - FY27
UNIT OF APPROPRIATION SUMMARY
AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 873 COMMITTEE ON SMALL BUSINESS

COMMITTEE ON SMALL BUSINESS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

FUNDING SUMMARY

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

TOTAL

1

1

DEPARTMENTAL ESTIMATES - FY27
OPERATING BUDGET
AGENCY: 102 CITY COUNCIL
UNIT OF APPROPRIATION: 875 CMTEE ON STANDARDS & ETHICS

			MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
RESPONSIBILITY CENTER: 0875 CMTEE ON STANDARDS & ETHICS									
BUDGET CODE: 8750 COMMITTEE ON STANDARDS & ETHICS									
40	OTHR	SER&CHR				1		1	
		499 OTHER EXPENSES - GENERAL				1		1	
		SUBTOTAL FOR OTHR SER&CHR				1		1	
		SUBTOTAL FOR BUDGET CODE 8750				1		1	
		TOTAL FOR CMTEE ON STANDARDS & ETHICS				1		1	
TOTAL FOR CMTEE ON STANDARDS & ETHICS									
						1		1	

DEPARTMENTAL ESTIMATES - FY27
UNIT OF APPROPRIATION SUMMARY
AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 875 CMTEE ON STANDARDS & ETHICS

CMTEE ON STANDARDS & ETHICS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

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

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 880 CMTEE ON STATE & FED. LEG.

OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC

RESPONSIBILITY CENTER: 0880 CMTEE ON STATE AND FED LEG							
BUDGET CODE: 8800 CMTEE ON STATE AND FED LEG							
40		OTHR SER&CHR					1
		499 OTHER EXPENSES - GENERAL					1
		SUBTOTAL FOR OTHR SER&CHR					1
		SUBTOTAL FOR BUDGET CODE 8800					1
		TOTAL FOR CMTEE ON STATE AND FED LEG					1
		TOTAL FOR CMTEE ON STATE & FED. LEG.					1

DEPARTMENTAL ESTIMATES - FY27
UNIT OF APPROPRIATION SUMMARY
AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 880 CMTEE ON STATE & FED. LEG.

CMTEE ON STATE & FED. LEG.	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET				1	1
FINANCIAL PLAN SAVINGS					
APPROPRIATION				1	1

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

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 881 COMMITTEE ON TECHNOLOGY IN GOVERNMENT

			MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27			
							INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: 8810 COMTEE ON TECHNOLOGY IN GOV'T								
40	OTHR	SER&CHR	499	OTHER EXPENSES - GENERAL	1			1
		SUBTOTAL FOR OTHR SER&CHR			1			1
		SUBTOTAL FOR BUDGET CODE 8810			1			1
		TOTAL FOR			1			1
		TOTAL FOR COMMITTEE ON TECHNOLOGY IN GOV			1			1

DEPARTMENTAL ESTIMATES - FY27
UNIT OF APPROPRIATION SUMMARY
AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 881 COMMITTEE ON TECHNOLOGY IN GOVERNMENT

COMMITTEE ON TECHNOLOGY IN GOVERNMENT	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

FUNDING SUMMARY

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

TOTAL

1

1

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 882 COMMITTEE ON TRANSPORTATION

			MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: 8820 COMMITTEE ON TRANSPORTATION								
40	OTHR	SER&CHR			1		1	
		499 OTHER EXPENSES - GENERAL			1		1	
SUBTOTAL FOR OTHR SER&CHR					1		1	
SUBTOTAL FOR BUDGET CODE 8820					1		1	
TOTAL FOR					1		1	
TOTAL FOR COMMITTEE ON TRANSPORTATION					1		1	

DEPARTMENTAL ESTIMATES - FY27
UNIT OF APPROPRIATION SUMMARY
AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 882 COMMITTEE ON TRANSPORTATION

COMMITTEE ON TRANSPORTATION	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

FUNDING SUMMARY

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

TOTAL

1

1

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 883 COMMITTEE ON VETERANS

			MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27			
							INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: 8830 COMMITTEE ON VETERANS								
40	OTHR	SER&CHR						
		499 OTHER EXPENSES - GENERAL			1			1
		SUBTOTAL FOR OTHR SER&CHR			1			1
		SUBTOTAL FOR BUDGET CODE 8830			1			1
		TOTAL FOR			1			1
		TOTAL FOR COMMITTEE ON VETERANS			1			1

DEPARTMENTAL ESTIMATES - FY27
UNIT OF APPROPRIATION SUMMARY
AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 883 COMMITTEE ON VETERANS

COMMITTEE ON VETERANS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

FUNDING SUMMARY

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

TOTAL

1

1

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 885 COMMITTEE ON WATERFRONTS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
RESPONSIBILITY CENTER: 0885 COMMITTEE ON TRANSPORTATION							
BUDGET CODE: 8850 CMTEE ON WATERFRONTS							
40		OTHR SER&CHR					
		499 OTHER EXPENSES - GENERAL					
		SUBTOTAL FOR OTHR SER&CHR				1	1
		SUBTOTAL FOR BUDGET CODE 8850				1	1
		TOTAL FOR COMMITTEE ON TRANSPORTATION				1	1
		TOTAL FOR COMMITTEE ON WATERFRONTS				1	1

DEPARTMENTAL ESTIMATES - FY27
UNIT OF APPROPRIATION SUMMARY
AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 885 COMMITTEE ON WATERFRONTS

COMMITTEE ON WATERFRONTS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET				1	1
FINANCIAL PLAN SAVINGS					
APPROPRIATION				1	1

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

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 887 COMMITTEE ON WOMEN'S ISSUES

			MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0887 COMMITTEE ON WOMEN'S ISSUES								
BUDGET CODE: 8870 COMMITTEE ON WOMEN'S ISSUES								
40	OTHR	SER&CHR			1		1	
		499 OTHER EXPENSES - GENERAL			1		1	
SUBTOTAL FOR OTHR SER&CHR					1		1	
SUBTOTAL FOR BUDGET CODE 8870					1		1	
TOTAL FOR COMMITTEE ON WOMEN'S ISSUES					1		1	
TOTAL FOR COMMITTEE ON WOMEN'S ISSUES					1		1	

DEPARTMENTAL ESTIMATES - FY27
UNIT OF APPROPRIATION SUMMARY
AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 887 COMMITTEE ON WOMEN'S ISSUES

COMMITTEE ON WOMEN'S ISSUES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

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

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 890 CMTEE ON YOUTH SERVICES

			MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0890 COMMITTEE ON YOUTH SERVICES								
BUDGET CODE: 8900 CMTEE ON YOUTH SERVICES								
40	OTHR	SER&CHR			1		1	
		499 OTHER EXPENSES - GENERAL			1		1	
SUBTOTAL FOR OTHR SER&CHR					1		1	
SUBTOTAL FOR BUDGET CODE 8900					1		1	
TOTAL FOR COMMITTEE ON YOUTH SERVICES					1		1	
TOTAL FOR CMTEE ON YOUTH SERVICES					1		1	

DEPARTMENTAL ESTIMATES - FY27
UNIT OF APPROPRIATION SUMMARY
AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 890 CMTEE ON YOUTH SERVICES

CMTEE ON YOUTH SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

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

DEPARTMENTAL ESTIMATES- FY27
AGENCY SUMMARY

AGENCY: 102 CITY COUNCIL

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,021	84,749,793	839	52,605,812	32,143,981-
FINANCIAL PLAN SAVINGS			106	18,579,311	18,579,311
APPROPRIATION	1,021	84,749,793	945	71,185,123	13,564,670-

FUNDING SUMMARY

	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	84,749,793	71,185,123	13,564,670-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	84,749,793	71,185,123	13,564,670-
OTPS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES- FY27
AGENCY SUMMARY

AGENCY: 102 CITY COUNCIL

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	540,161	30,300,034	549,242	22,252,230	8,047,804-
FINANCIAL PLAN SAVINGS				2,197,804	2,197,804
APPROPRIATION		30,300,034		24,450,034	5,850,000-

FUNDING SUMMARY

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

CURRENT MODIFIED

DEPARTMENTAL ESTIMATES

INC/DEC (-)

30,300,034

24,450,034

5,850,000-

TOTAL

30,300,034

24,450,034

5,850,000-

PS MEMO AMOUNTS

DEPARTMENTAL ESTIMATES - FY27
 AGENCY SUMMARY
 AGENCY: 102 CITY COUNCIL

	MODIFIED FY26 - 02/11/26		DEPARTMENTAL ESTIMATES FY27		
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	INC/DEC AMT
PS					
TOTALS FOR OPERATING BUDGET	1,021	84,749,793	839	52,605,812	32,143,981-
FINANCIAL PLAN SAVINGS			106	18,579,311	18,579,311
APPROPRIATION	1,021	84,749,793	945	71,185,123	13,564,670-
OTPS					
TOTALS FOR OPERATING BUDGET		30,300,034		22,252,230	8,047,804-
FINANCIAL PLAN SAVINGS				2,197,804	2,197,804
APPROPRIATION		30,300,034		24,450,034	5,850,000-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	1,021	115,049,827	839	74,858,042	40,191,785-
FINANCIAL PLAN SAVINGS			106	20,777,115	20,777,115
APPROPRIATION	1,021	115,049,827	945	95,635,157	19,414,670-
FUNDING					
CITY		115,049,827		95,635,157	19,414,670-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		115,049,827		95,635,157	19,414,670-

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 103 CITY CLERK
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

			MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 0001 EMMANUEL MICHALOS							
BUDGET CODE: 0101 ADMINISTRATION							
01 F/T SALARIED		001 FULL YEAR POSITIONS	55	4,637,770	55	4,322,797	314,973-
		SUBTOTAL FOR F/T SALARIED	55	4,637,770	55	4,322,797	314,973-
03 UNSALARIED		031 UNSALARIED		18,293		19,754	1,461
		SUBTOTAL FOR UNSALARIED		18,293		19,754	1,461
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		11,475		11,475	
		042 LONGEVITY DIFFERENTIAL		52,128		52,128	
		SUBTOTAL FOR ADD GRS PAY		63,603		63,603	
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		7,541		7,541	
		SUBTOTAL FOR AMT TO SCHED		7,541		7,541	
		SUBTOTAL FOR BUDGET CODE 0101	55	4,727,207	55	4,413,695	313,512-
		TOTAL FOR EMMANUEL MICHALOS	55	4,727,207	55	4,413,695	313,512-
TOTAL FOR PERSONAL SERVICES			55	4,727,207	55	4,413,695	313,512-

DEPARTMENTAL ESTIMATES - FY27
UNIT OF APPROPRIATION SUMMARY
AGENCY: 103 CITY CLERK

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	55	4,727,207	55	4,413,695	313,512-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	55	4,727,207	55	4,413,695	313,512-

FUNDING SUMMARY

	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	4,727,207	4,413,695	313,512-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	4,727,207	4,413,695	313,512-

DEPARTMENTAL ESTIMATES - FY27
POSITION SCHEDULE
AGENCY: 103 CITY CLERK
UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

		DEPARTMENTAL ESTI FY27			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE

OBJECT: 001 FULL YEAR POSITIONS					
1002I	ADMINISTRATIVE INVESTIGATOR (NON MGRL)	110,321-110,321	1	110,321	110,321
10010	ADMINISTRATIVE MANAGEMENT AUDITOR	254,828-254,828	1	254,828	254,828
12988	CITY CLERK & CLERK OF COUNCIL	280,786-280,786	1	280,786	280,786
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	42,288- 75,511	34	54,530	1,854,021
56056	COMMUNITY ASSISTANT	54,066- 54,066	1	54,066	54,066
56057	COMMUNITY ASSOCIATE	59,054- 59,054	1	59,054	59,054
56058	COMMUNITY COORDINATOR	103,650-103,650	1	103,650	103,650
12930	DEPUTY CITY CLERK	137,177-241,057	4	189,955	759,821
95077	DIRECTOR OF ADMINISTRATION	157,924-157,924	1	157,924	157,924
95005	EXECUTIVE AGENCY COUNSEL	215,861-215,861	1	215,861	215,861
12807	EXECUTIVE ASSISTANT TO THE CITY CLERK	125,745-125,745	1	125,745	125,745
13294	EXECUTIVE ASSISTANT TO THE FIRST DEPUTY CITY CLERK	68,662- 68,662	1	68,662	68,662
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	73,755-115,978	5	86,560	432,798
12806	SPECIAL ADVISOR TO THE CITY CLERK	103,015-103,015	1	103,015	103,015
TOTAL FOR OBJECT 001			54		4,580,552

POSITION SCHEDULE FOR U/A 001			54		4,580,552
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			1		84,825
TOTAL FOR U/A 001			55		4,665,377

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 01/02/26

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 103 CITY CLERK
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
RESPONSIBILITY CENTER: 0001 EMMANUEL MICHALOS									
BUDGET CODE: 0101 ADMINISTRATION									
10 SUPPLYS&MATL	856001	10F MOTOR VEHICLE FUEL			2,200			2,200	
	856001	10X SUPPLIES + MATERIALS - GENERAL			2,785			2,785	
		100 SUPPLIES + MATERIALS - GENERAL			17,394			17,494	100
		101 PRINTING SUPPLIES			55,008			30,711	24,297-
		117 POSTAGE			62,068			25,509	36,559-
		199 DATA PROCESSING SUPPLIES			7,065			3,625	3,440-
SUBTOTAL FOR SUPPLYS&MATL					146,520			82,324	64,196-
30 PROPTY&EQUIP		314 OFFICE FURITURE			136,544			8,000	128,544-
		315 OFFICE EQUIPMENT			2,439			14,267	11,828
		332 PURCH DATA PROCESSING EQUIPT			43,020			12,000	31,020-
		337 BOOKS-OTHER			21,389			8,500	12,889-
SUBTOTAL FOR PROPTY&EQUIP					203,392			42,767	160,625-
40 OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS			128,297			128,297	
	856001	40G MAINT & REP OF MOTOR VEH EQUIP			3,200			3,200	
	003001	40X CONTRACTUAL SERVICES-GENERAL							
	042001	40X CONTRACTUAL SERVICES-GENERAL			75,000				75,000-
	125001	40X CONTRACTUAL SERVICES-GENERAL							
	856001	40X CONTRACTUAL SERVICES-GENERAL			576,041			584,551	8,510
		400 CONTRACTUAL SERVICES-GENERAL			1,435			1,000	435-
		402 TELEPHONE & OTHER COMMUNICATNS			1,300				1,300-
		403 OFFICE SERVICES						900	900
		412 RENTALS OF MISC.EQUIP			10,672			8,000	2,672-
	856001	42C HEAT LIGHT & POWER			150,334			150,334	
		423 HEAT LIGHT & POWER			2			2	
		451 NON OVERNIGHT TRVL EXP-GENERAL			5,146			2,146	3,000-
		454 OVERNIGHT TRVL EXP-SPECIAL						2,400	2,400
		499 OTHER EXPENSES - GENERAL						253,363	253,363
SUBTOTAL FOR OTHR SER&CHR					951,427			1,134,193	182,766
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1		231,281			1-	231,281-
		612 OFFICE EQUIPMENT MAINTENANCE	1		17,292	1		17,292	
		613 DATA PROCESSING EQUIPMENT	1		2,537,674	1		191,526	2,346,148-
		618 COSTS ASSOC WITH FINANCING	1		106,295	1		106,295	
		671 TRAINING PRGM CITY EMPLOYEES	1		793	1		793	
		684 PROF SERV COMPUTER SERVICES	1		1,332	1		5,000	3,668
		686 PROF SERV OTHER				1		7,168	1

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 103 CITY CLERK
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

			MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27			
							INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT
SUBTOTAL FOR CNTRCTL SVCS			6	2,894,667	6	328,074		2,566,593-
70 FXD MIS CHGS		700 FIXED CHARGES - GENERAL		1,500		1,500		
SUBTOTAL FOR FXD MIS CHGS				1,500		1,500		
SUBTOTAL FOR BUDGET CODE 0101			6	4,197,506	6	1,588,858		2,608,648-
TOTAL FOR EMMANUEL MICHALOS			6	4,197,506	6	1,588,858		2,608,648-
TOTAL FOR OTHER THAN PERSONAL SERVICES			6	4,197,506	6	1,588,858		2,608,648-

DEPARTMENTAL ESTIMATES - FY27
UNIT OF APPROPRIATION SUMMARY
AGENCY: 103 CITY CLERK

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	937,857	4,197,506	871,367	1,588,858	2,608,648-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		4,197,506		1,588,858	2,608,648-

FUNDING SUMMARY

	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	4,197,506	1,588,858	2,608,648-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	4,197,506	1,588,858	2,608,648-

DEPARTMENTAL ESTIMATES- FY27
AGENCY SUMMARY

AGENCY: 103 CITY CLERK

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	55	4,727,207	55	4,413,695	313,512-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	55	4,727,207	55	4,413,695	313,512-

FUNDING SUMMARY

	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	4,727,207	4,413,695	313,512-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	4,727,207	4,413,695	313,512-
OTPS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES- FY27
AGENCY SUMMARY

AGENCY: 103 CITY CLERK

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	937,857	4,197,506	871,367	1,588,858	2,608,648-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		4,197,506		1,588,858	2,608,648-

FUNDING SUMMARY

	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	4,197,506	1,588,858	2,608,648-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	4,197,506	1,588,858	2,608,648-

PS MEMO AMOUNTS

DEPARTMENTAL ESTIMATES - FY27
 AGENCY SUMMARY
 AGENCY: 103 CITY CLERK

	MODIFIED FY26 - 02/11/26		DEPARTMENTAL ESTIMATES FY27		
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	INC/DEC AMT
PS					
TOTALS FOR OPERATING BUDGET	55	4,727,207	55	4,413,695	313,512-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	55	4,727,207	55	4,413,695	313,512-
OTPS					
TOTALS FOR OPERATING BUDGET		4,197,506		1,588,858	2,608,648-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		4,197,506		1,588,858	2,608,648-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	55	8,924,713	55	6,002,553	2,922,160-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	55	8,924,713	55	6,002,553	2,922,160-
FUNDING					
CITY		8,924,713		6,002,553	2,922,160-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		8,924,713		6,002,553	2,922,160-

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 125 DEPARTMENT FOR THE AGING
 UNIT OF APPROPRIATION: 001 EXECUTIVE & ADMIN MGMT - PS

			MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC
RESPONSIBILITY CENTER: 0001 EXECUTIVE							
BUDGET CODE: 0101 Executive							
01 F/T SALARIED		001 FULL YEAR POSITIONS	17	1,387,147	29	1,390,331	12
		SUBTOTAL FOR F/T SALARIED	17	1,387,147	29	1,390,331	12
03 UNSALARIED		031 UNSALARIED		5,403		5,403	
		SUBTOTAL FOR UNSALARIED		5,403		5,403	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		2,690		2,690	
		SUBTOTAL FOR ADD GRS PAY		2,690		2,690	
		SUBTOTAL FOR BUDGET CODE 0101	17	1,395,240	29	1,398,424	12
BUDGET CODE: 0111 EE0/ Active Aging							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	179,088	1	173,771	5,317-
		SUBTOTAL FOR F/T SALARIED	1	179,088	1	173,771	5,317-
03 UNSALARIED		031 UNSALARIED		1,994		1,994	
		SUBTOTAL FOR UNSALARIED		1,994		1,994	
		SUBTOTAL FOR BUDGET CODE 0111	1	181,082	1	175,765	5,317-
BUDGET CODE: 0121 Legal Affairs							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	526,098	2	526,098	1-
		SUBTOTAL FOR F/T SALARIED	3	526,098	2	526,098	1-
03 UNSALARIED		031 UNSALARIED		8,391		8,391	
		SUBTOTAL FOR UNSALARIED		8,391		8,391	
		SUBTOTAL FOR BUDGET CODE 0121	3	534,489	2	534,489	1-
BUDGET CODE: 0403 Org Dev & Training							
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	819,930	9	822,484	2,554
		SUBTOTAL FOR F/T SALARIED	9	819,930	9	822,484	2,554
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		2,500		2,500	
		SUBTOTAL FOR ADD GRS PAY		2,500		2,500	

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 125 DEPARTMENT FOR THE AGING
 UNIT OF APPROPRIATION: 001 EXECUTIVE & ADMIN MGMT - PS

			MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC
		SUBTOTAL FOR BUDGET CODE 0403	9	822,430	9	824,984	2,554
BUDGET CODE: 0521 ACCO							
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	927,698	13	935,457	7,759
		SUBTOTAL FOR F/T SALARIED	13	927,698	13	935,457	7,759
03 UNSALARIED		031 UNSALARIED		8,378		8,378	
		SUBTOTAL FOR UNSALARIED		8,378		8,378	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		5,700		5,700	
		SUBTOTAL FOR ADD GRS PAY		5,700		5,700	
		SUBTOTAL FOR BUDGET CODE 0521	13	941,776	13	949,535	7,759
BUDGET CODE: 0531 General Services							
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	623,918	7	625,171	1- 1,253
		SUBTOTAL FOR F/T SALARIED	8	623,918	7	625,171	1- 1,253
03 UNSALARIED		031 UNSALARIED		12,285		12,285	
		SUBTOTAL FOR UNSALARIED		12,285		12,285	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		2,294		2,294	
		SUBTOTAL FOR ADD GRS PAY		2,294		2,294	
		SUBTOTAL FOR BUDGET CODE 0531	8	638,497	7	639,750	1- 1,253
BUDGET CODE: 0541 Hurman Resources							
01 F/T SALARIED		001 FULL YEAR POSITIONS	16	1,254,900	15	1,263,993	1- 9,093
		SUBTOTAL FOR F/T SALARIED	16	1,254,900	15	1,263,993	1- 9,093
03 UNSALARIED		031 UNSALARIED		40,534		40,727	193
		SUBTOTAL FOR UNSALARIED		40,534		40,727	193
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		5,550		5,550	
		042 LONGEVITY DIFFERENTIAL		22,219		22,219	
		061 SUPPER MONEY		35		35	
		SUBTOTAL FOR ADD GRS PAY		27,804		27,804	

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 125 DEPARTMENT FOR THE AGING
 UNIT OF APPROPRIATION: 001 EXECUTIVE & ADMIN MGMT - PS

			MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
SUBTOTAL FOR BUDGET CODE 0541			16	1,323,238	15	1,332,524	1-
BUDGET CODE: 0701 Information Technology							
01 F/T SALARIED		001 FULL YEAR POSITIONS	21	1,766,326	17	1,767,594	4-
SUBTOTAL FOR F/T SALARIED			21	1,766,326	17	1,767,594	4-
03 UNSALARIED		031 UNSALARIED		362,859		364,098	
SUBTOTAL FOR UNSALARIED				362,859		364,098	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		97,428		97,428	
SUBTOTAL FOR ADD GRS PAY				97,428		97,428	
SUBTOTAL FOR BUDGET CODE 0701			21	2,226,613	17	2,229,120	4-
TOTAL FOR EXECUTIVE			88	8,063,365	93	8,084,591	5
RESPONSIBILITY CENTER: 0002 RESEARCH AND PLANNING							
BUDGET CODE: 0308 Research Evidence Based							
01 F/T SALARIED		001 FULL YEAR POSITIONS		90,970		90,970	
SUBTOTAL FOR F/T SALARIED				90,970		90,970	
SUBTOTAL FOR BUDGET CODE 0308				90,970		90,970	
BUDGET CODE: 0511 Planning Division City							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2		4		2
SUBTOTAL FOR F/T SALARIED			2		4		2
03 UNSALARIED		031 UNSALARIED		12,549		12,549	
SUBTOTAL FOR UNSALARIED				12,549		12,549	
SUBTOTAL FOR BUDGET CODE 0511			2	12,549	4	12,549	2
BUDGET CODE: 0513 Planning Division							

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 125 DEPARTMENT FOR THE AGING
 UNIT OF APPROPRIATION: 001 EXECUTIVE & ADMIN MGMT - PS

			MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	1,551,243	9	1,553,104	1,861
		SUBTOTAL FOR F/T SALARIED	9	1,551,243	9	1,553,104	1,861
03 UNSALARIED		031 UNSALARIED		16,505		16,505	
		SUBTOTAL FOR UNSALARIED		16,505		16,505	
		SUBTOTAL FOR BUDGET CODE 0513	9	1,567,748	9	1,569,609	1,861
BUDGET CODE: 0523 Planning Admin							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	254,104	1	254,104	
		SUBTOTAL FOR F/T SALARIED	1	254,104	1	254,104	
03 UNSALARIED		031 UNSALARIED		3,616		3,616	
		SUBTOTAL FOR UNSALARIED		3,616		3,616	
		SUBTOTAL FOR BUDGET CODE 0523	1	257,720	1	257,720	
		TOTAL FOR RESEARCH AND PLANNING	12	1,928,987	14	1,930,848	2 1,861
RESPONSIBILITY CENTER: 0003 PUBLIC INFORMATION							
BUDGET CODE: 0241 External Affairs							
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	642,461	9	642,461	1-
		SUBTOTAL FOR F/T SALARIED	10	642,461	9	642,461	1-
03 UNSALARIED		031 UNSALARIED		6,437		6,911	474
		SUBTOTAL FOR UNSALARIED		6,437		6,911	474
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		2,237		2,237	
		SUBTOTAL FOR ADD GRS PAY		2,237		2,237	
		SUBTOTAL FOR BUDGET CODE 0241	10	651,135	9	651,609	1- 474
		TOTAL FOR PUBLIC INFORMATION	10	651,135	9	651,609	1- 474

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 125 DEPARTMENT FOR THE AGING
 UNIT OF APPROPRIATION: 001 EXECUTIVE & ADMIN MGMT - PS

		MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27			
OBJECT CLASS	IC REF OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
RESPONSIBILITY CENTER: 0004 CONTRACT MANAGEMENT SERVICES							
BUDGET CODE: 0801 Contract Payment & Audit							
01 F/T SALARIED	001 FULL YEAR POSITIONS	25	2,643,522	24	2,473,252	1-	170,270-
	SUBTOTAL FOR F/T SALARIED	25	2,643,522	24	2,473,252	1-	170,270-
03 UNSALARIED	031 UNSALARIED		257		295		38
	SUBTOTAL FOR UNSALARIED		257		295		38
04 ADD GRS PAY	042 LONGEVITY DIFFERENTIAL		2,500		2,500		
	SUBTOTAL FOR ADD GRS PAY		2,500		2,500		
	SUBTOTAL FOR BUDGET CODE 0801	25	2,646,279	24	2,476,047	1-	170,232-
	TOTAL FOR CONTRACT MANAGEMENT SERVICES	25	2,646,279	24	2,476,047	1-	170,232-
RESPONSIBILITY CENTER: 0005 ADMIN FISCAL AND BUDGET							
BUDGET CODE: 0221 Internal and Grant Accounting							
01 F/T SALARIED	001 FULL YEAR POSITIONS	8	657,548	8	657,548		
	SUBTOTAL FOR F/T SALARIED	8	657,548	8	657,548		
	SUBTOTAL FOR BUDGET CODE 0221	8	657,548	8	657,548		
BUDGET CODE: 0231 BUDGET AND FISCAL OPERATIONS - CTL							
01 F/T SALARIED	001 FULL YEAR POSITIONS	2	291,320	2	291,320		
	SUBTOTAL FOR F/T SALARIED	2	291,320	2	291,320		
	SUBTOTAL FOR BUDGET CODE 0231	2	291,320	2	291,320		
BUDGET CODE: 0237 Fiscal Management							
01 F/T SALARIED	001 FULL YEAR POSITIONS	5	373,075	5	374,238		1,163
	SUBTOTAL FOR F/T SALARIED	5	373,075	5	374,238		1,163
04 ADD GRS PAY	041 ASSIGNMENT DIFFERENTIAL		2,284		2,284		

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 125 DEPARTMENT FOR THE AGING
 UNIT OF APPROPRIATION: 001 EXECUTIVE & ADMIN MGMT - PS

			MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC
		042 LONGEVITY DIFFERENTIAL		16,719		16,719	
		SUBTOTAL FOR ADD GRS PAY		19,003		19,003	
		SUBTOTAL FOR BUDGET CODE 0237	5	392,078	5	393,241	1,163
BUDGET CODE: 0543 Budget and Fiscal Operations							
01 F/T SALARIED		001 FULL YEAR POSITIONS	16	1,488,539	16	1,492,188	3,649
		SUBTOTAL FOR F/T SALARIED	16	1,488,539	16	1,492,188	3,649
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		3,500		3,500	
		SUBTOTAL FOR ADD GRS PAY		3,500		3,500	
		SUBTOTAL FOR BUDGET CODE 0543	16	1,492,039	16	1,495,688	3,649
		TOTAL FOR ADMIN FISCAL AND BUDGET	31	2,832,985	31	2,837,797	4,812
RESPONSIBILITY CENTER: 0009 BUREAU OF COMMUNITY SERVICES							
BUDGET CODE: 1143 BCS Housing/NORCS-3B							
BCS Housg/NORCS 3B							
01 F/T SALARIED		001 FULL YEAR POSITIONS				469	469
		SUBTOTAL FOR F/T SALARIED				469	469
		SUBTOTAL FOR BUDGET CODE 1143				469	469
BUDGET CODE: 1173 BCS Grant Support							
01 F/T SALARIED		001 FULL YEAR POSITIONS				677	677
		SUBTOTAL FOR F/T SALARIED				677	677
		SUBTOTAL FOR BUDGET CODE 1173				677	677
		TOTAL FOR BUREAU OF COMMUNITY SERVICES				1,146	1,146
RESPONSIBILITY CENTER: 0010 CITY WIDE							

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 125 DEPARTMENT FOR THE AGING
 UNIT OF APPROPRIATION: 001 EXECUTIVE & ADMIN MGMT - PS

			MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
BUDGET CODE: 0285 NY CONNECTS INDIRECT RATE PS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	54,125	1	54,125	
		SUBTOTAL FOR F/T SALARIED	1	54,125	1	54,125	
		SUBTOTAL FOR BUDGET CODE 0285	1	54,125	1	54,125	
BUDGET CODE: 0321 GERIATRIC MENTAL HEALTH - PS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	772,517	4	772,517	
		SUBTOTAL FOR F/T SALARIED	4	772,517	4	772,517	
03 UNSALARIED		031 UNSALARIED		89,772		89,772	
		SUBTOTAL FOR UNSALARIED		89,772		89,772	
		SUBTOTAL FOR BUDGET CODE 0321	4	862,289	4	862,289	
BUDGET CODE: 2184 Long Term Care							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	434,149	3	434,149	
		SUBTOTAL FOR F/T SALARIED	3	434,149	3	434,149	
		SUBTOTAL FOR BUDGET CODE 2184	3	434,149	3	434,149	
		TOTAL FOR CITY WIDE	8	1,350,563	8	1,350,563	
		TOTAL FOR EXECUTIVE & ADMIN MGMT - PS	174	17,473,314	179	17,332,601	5 140,713-

DEPARTMENTAL ESTIMATES - FY27
UNIT OF APPROPRIATION SUMMARY
AGENCY: 125 DEPARTMENT FOR THE AGING

UNIT OF APPROPRIATION: 001 EXECUTIVE & ADMIN MGMT - PS

EXECUTIVE & ADMIN MGMT - PS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	174	17,473,314	179	17,332,601	140,713-
FINANCIAL PLAN SAVINGS		29,503		29,503	
APPROPRIATION	174	17,502,817	179	17,362,104	140,713-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		13,013,705		13,094,326	80,621
OTHER CATEGORICAL		182,242		104,105	78,137-
CAPITAL FUNDS - I.F.A.					
STATE		721,610		698,311	23,299-
FEDERAL - C.D.					
FEDERAL - OTHER		3,585,260		3,465,362	119,898-
INTRA-CITY SALES					
TOTAL		17,502,817		17,362,104	140,713-

DEPARTMENTAL ESTIMATES - FY27
POSITION SCHEDULE
AGENCY: 125 DEPARTMENT FOR THE AGING
UNIT OF APPROPRIATION: 001 EXECUTIVE & ADMIN MGMT - PS

DEPARTMENTAL ESTI FY27

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
40510	ACCOUNTANT	65,091- 89,082	6	77,402	464,413
1002C	ADM MANAGER-NON-MGRL	103,684-111,360	3	108,801	326,404
10084	ADMINISTRATIVE PROGRAM OFFICER (DEPT FOR THE AGING)	101,405-168,000	21	127,281	2,672,893
10022	ADMINISTRATIVE COMMUNITY RELATIONS SPECIALIST	175,683-175,683	1	175,683	175,683
10056	ADMINISTRATIVE DIRECTOR OF SOCIAL SERVICES	131,078-257,914	4	212,219	848,876
1005C	ADMINISTRATIVE DIRECTOR OF SOCIAL SERVICES (NON MGRL)	92,575- 92,575	1	92,575	92,575
82994	ADMINISTRATIVE LABOR RELATIONS ANALYST	170,941-170,941	1	170,941	170,941
10025	ADMINISTRATIVE MANAGER	160,939-170,363	2	165,651	331,302
8297A	ADMINISTRATIVE PROCUREMENT ANALYST-NON-MGRL	79,292-105,145	3	91,861	275,582
1008B	ADMINISTRATIVE QUALITY ASSURANCE SPECIALIST (NM)-MAYORAL	139,295-139,295	1	139,295	139,295
10026	ADMINISTRATIVE STAFF ANALYST	154,905-269,278	7	192,206	1,345,440
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	123,138-156,591	3	140,286	420,857
1002E	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M3	135,778-135,778	1	135,778	135,778
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMERLY AT M1	98,184-124,638	8	112,998	903,981
10035	ADMINISTRATIVE SUPERVISOR OF BUILDING MAINTENANCE	105,523-158,766	2	132,145	264,289
82950	AGENCY CHIEF CONTRACTING OFFICER	198,724-198,724	1	198,724	198,724
95002	ASSISTANT TO COMMISSIONER (DEPT FOR AGING)	106,000-106,000	1	106,000	106,000
40562	ASSOCIATE CONTRACT SPECIALIST	80,442- 80,442	1	80,442	80,442
12627	ASSOCIATE STAFF ANALYST	94,364-104,882	7	98,490	689,430
13652	CERTIFIED IT ADMINISTRATOR (LAN/WAN)	109,569-109,569	1	109,569	109,569
21744	CITY RESEARCH SCIENTIST	87,743-112,883	2	100,313	200,626
12991	COMMISSIONER	284,264-284,264	1	284,264	284,264
56057	COMMUNITY ASSOCIATE	55,400- 70,709	5	62,111	310,553
56058	COMMUNITY COORDINATOR	62,868- 97,593	15	78,259	1,173,880
13631	COMPUTER ASSOCIATE (SOFTWARE)	89,179- 89,179	1	89,179	89,179
13611	COMPUTER ASSOCIATE (TECHNICAL SUPPORT)	86,102- 86,102	1	86,102	86,102
13632	COMPUTER SPECIALIST (SOFTWARE)	109,518-123,208	3	114,158	342,475
10050	COMPUTER SYSTEMS MANAGER	141,030-235,000	4	190,518	762,071
1005D	COMPUTER SYSTEMS MANAGER (NON MGRL) FORMERLY M1 AND M2	109,723-132,854	10	120,736	1,207,359
95006	COUNSEL (DEPARTMENT FOR THE AGING)	219,233-219,233	1	219,233	219,233
95005	EXECUTIVE AGENCY COUNSEL	120,000-163,798	2	141,899	283,798
40502	MANAGEMENT AUDITOR	65,091-115,070	14	90,674	1,269,438
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	61,376- 79,192	10	67,752	677,521
12158	PROCUREMENT ANALYST	77,672- 77,672	1	77,672	77,672
51454	PROGRAM OFFICER (DEPT FOR THE AGING)	66,059- 99,203	3	84,782	254,346
10252	SECRETARY	70,703- 70,703	1	70,703	70,703
06800	SENIOR IT ARCHITECT	160,000-160,000	1	160,000	160,000
95003	SPECIAL ASSISTANT TO COMMISSIONER (DEPT FOR AGING)	86,000- 86,000	1	86,000	86,000
12626	STAFF ANALYST	62,517- 91,833	6	77,777	466,660
TOTAL FOR OBJECT 001			157		17,774,354

DEPARTMENTAL ESTIMATES - FY27
POSITION SCHEDULE
AGENCY: 125 DEPARTMENT FOR THE AGING
UNIT OF APPROPRIATION: 001 EXECUTIVE & ADMIN MGMT - PS

POSITION SCHEDULE FOR U/A 001	157	17,774,354
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT	22	2,490,674
TOTAL FOR U/A 001	179	20,265,028

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 01/02/26

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 125 DEPARTMENT FOR THE AGING
 UNIT OF APPROPRIATION: 002 COMMUNITY PROGRAMS - PS

			MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27			
							INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	AMOUNT
RESPONSIBILITY CENTER: 0001 EXECUTIVE								
BUDGET CODE: 2023 Assigned Council Project								
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	177,925	2	177,925		
		SUBTOTAL FOR F/T SALARIED	2	177,925	2	177,925		
03 UNSALARIED		031 UNSALARIED		8,452		8,452		
		SUBTOTAL FOR UNSALARIED		8,452		8,452		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		500		500		
		SUBTOTAL FOR ADD GRS PAY		500		500		
		SUBTOTAL FOR BUDGET CODE 2023	2	186,877	2	186,877		
BUDGET CODE: 2151 Tenancy & Eviction Support Services								
03 UNSALARIED		031 UNSALARIED		298,000		298,000		
		SUBTOTAL FOR UNSALARIED		298,000		298,000		
		SUBTOTAL FOR BUDGET CODE 2151		298,000		298,000		
		TOTAL FOR EXECUTIVE	2	484,877	2	484,877		
RESPONSIBILITY CENTER: 0002 RESEARCH AND PLANNING								
BUDGET CODE: 1308 Research Evidenced Based								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	33,250	1	34,199		949
		SUBTOTAL FOR F/T SALARIED	1	33,250	1	34,199		949
		SUBTOTAL FOR BUDGET CODE 1308	1	33,250	1	34,199		949
BUDGET CODE: 1533 Planning Services								
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	69,984	5	70,662		678
		SUBTOTAL FOR F/T SALARIED	5	69,984	5	70,662		678
03 UNSALARIED		031 UNSALARIED		12,798		12,829		31
		SUBTOTAL FOR UNSALARIED		12,798		12,829		31

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 125 DEPARTMENT FOR THE AGING
 UNIT OF APPROPRIATION: 002 COMMUNITY PROGRAMS - PS

			MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27			
							INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 1533			5	82,782	5	83,491		709
TOTAL FOR RESEARCH AND PLANNING			6	116,032	6	117,690		1,658
RESPONSIBILITY CENTER: 0003 PUBLIC INFORMATION								
BUDGET CODE: 0223 Public Affairs								
01 F/T SALARIED 001 FULL YEAR POSITIONS			5	831,163	5	831,163		
SUBTOTAL FOR F/T SALARIED			5	831,163	5	831,163		
03 UNSALARIED 031 UNSALARIED				8,000		8,000		
SUBTOTAL FOR UNSALARIED				8,000		8,000		
04 ADD GRS PAY 042 LONGEVITY DIFFERENTIAL				4,247		4,247		
SUBTOTAL FOR ADD GRS PAY				4,247		4,247		
SUBTOTAL FOR BUDGET CODE 0223			5	843,410	5	843,410		
TOTAL FOR PUBLIC INFORMATION			5	843,410	5	843,410		
RESPONSIBILITY CENTER: 0009 BUREAU OF COMMUNITY SERVICES								
BUDGET CODE: 1141 BCS Housing/NORCS								
01 F/T SALARIED 001 FULL YEAR POSITIONS			1	83,402	1	83,402		
SUBTOTAL FOR F/T SALARIED			1	83,402	1	83,402		
SUBTOTAL FOR BUDGET CODE 1141			1	83,402	1	83,402		
BUDGET CODE: 1151 BCS SPECIAL PROJECTS								
01 F/T SALARIED 001 FULL YEAR POSITIONS				94,303		94,303		
SUBTOTAL FOR F/T SALARIED				94,303		94,303		
SUBTOTAL FOR BUDGET CODE 1151				94,303		94,303		

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 125 DEPARTMENT FOR THE AGING
 UNIT OF APPROPRIATION: 002 COMMUNITY PROGRAMS - PS

			MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
BUDGET CODE: 1153 BCS Special Projects Services							
01 F/T SALARIED		001 FULL YEAR POSITIONS		231,291		231,291	
SUBTOTAL FOR F/T SALARIED				231,291		231,291	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		500		500	
SUBTOTAL FOR ADD GRS PAY				500		500	
SUBTOTAL FOR BUDGET CODE 1153				231,791		231,791	
BUDGET CODE: 1161 Community Services							
01 F/T SALARIED		001 FULL YEAR POSITIONS				561	561
SUBTOTAL FOR F/T SALARIED						561	561
SUBTOTAL FOR BUDGET CODE 1161						561	561
BUDGET CODE: 2153 Health Promotions							
01 F/T SALARIED		001 FULL YEAR POSITIONS			1		1
SUBTOTAL FOR F/T SALARIED					1		1
SUBTOTAL FOR BUDGET CODE 2153					1		1
TOTAL FOR BUREAU OF COMMUNITY SERVICES			1	409,496	2	410,057	1 561
RESPONSIBILITY CENTER: 0010 CITY WIDE							
BUDGET CODE: 0281 AGING CONNECT - PS							
03 UNSALARIED		031 UNSALARIED		7,574		7,574	
SUBTOTAL FOR UNSALARIED				7,574		7,574	
SUBTOTAL FOR BUDGET CODE 0281				7,574		7,574	
BUDGET CODE: 1513 Emergency Preparedness							
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	493,995	6	495,573	1,578

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 125 DEPARTMENT FOR THE AGING
 UNIT OF APPROPRIATION: 002 COMMUNITY PROGRAMS - PS

			MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC
SUBTOTAL FOR F/T SALARIED			6	493,995	6	495,573	1,578
03 UNSALARIED		031 UNSALARIED		7,409		7,409	
SUBTOTAL FOR UNSALARIED				7,409		7,409	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,000		1,000	
SUBTOTAL FOR ADD GRS PAY				1,000		1,000	
SUBTOTAL FOR BUDGET CODE 1513			6	502,404	6	503,982	1,578
BUDGET CODE: 1944 Housing & Urban Development PS							
01 F/T SALARIED		001 FULL YEAR POSITIONS					
SUBTOTAL FOR F/T SALARIED							
SUBTOTAL FOR BUDGET CODE 1944							
BUDGET CODE: 2005 Workforce and Community Development							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	34,073	1		34,073-
SUBTOTAL FOR F/T SALARIED			1	34,073	1		34,073-
SUBTOTAL FOR BUDGET CODE 2005			1	34,073	1		34,073-
BUDGET CODE: 2053 Call Center							
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	21,988	5	21,988	
SUBTOTAL FOR F/T SALARIED			5	21,988	5	21,988	
03 UNSALARIED		031 UNSALARIED		9,471		9,471	
SUBTOTAL FOR UNSALARIED				9,471		9,471	
SUBTOTAL FOR BUDGET CODE 2053			5	31,459	5	31,459	
BUDGET CODE: 2061 Alzheimer's & LTC Resource Center							
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	632,892	11	633,904	1,012
SUBTOTAL FOR F/T SALARIED			11	632,892	11	633,904	1,012
03 UNSALARIED		031 UNSALARIED		4,406		4,406	
SUBTOTAL FOR UNSALARIED				4,406		4,406	

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 125 DEPARTMENT FOR THE AGING
 UNIT OF APPROPRIATION: 002 COMMUNITY PROGRAMS - PS

			MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,500		1,500		
		SUBTOTAL FOR ADD GRS PAY		1,500		1,500		
		SUBTOTAL FOR BUDGET CODE 2061	11	638,798	11	639,810		1,012
BUDGET CODE: 2071 SILVER STAR PROGRAM - DIRECT SERVICES								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	114,547	1	114,547		
		SUBTOTAL FOR F/T SALARIED	1	114,547	1	114,547		
03 UNSALARIED		031 UNSALARIED		72,226		72,226		
		SUBTOTAL FOR UNSALARIED		72,226		72,226		
		SUBTOTAL FOR BUDGET CODE 2071	1	186,773	1	186,773		
BUDGET CODE: 2098 Active Aging								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1		1			
		SUBTOTAL FOR F/T SALARIED	1		1			
03 UNSALARIED		031 UNSALARIED		131,504		131,504		
		SUBTOTAL FOR UNSALARIED		131,504		131,504		
		SUBTOTAL FOR BUDGET CODE 2098	1	131,504	1	131,504		
BUDGET CODE: 2103 Grandparent Resource Center								
01 F/T SALARIED		001 FULL YEAR POSITIONS		298,145	2	298,145	2	
		SUBTOTAL FOR F/T SALARIED		298,145	2	298,145	2	
03 UNSALARIED		031 UNSALARIED		46,565		46,565		
		SUBTOTAL FOR UNSALARIED		46,565		46,565		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,481		1,481		
		SUBTOTAL FOR ADD GRS PAY		1,481		1,481		
		SUBTOTAL FOR BUDGET CODE 2103		346,191	2	346,191	2	
BUDGET CODE: 2109 Unmet Need								

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 125 DEPARTMENT FOR THE AGING
 UNIT OF APPROPRIATION: 002 COMMUNITY PROGRAMS - PS

			MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27			
							INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	AMOUNT
03 UNSALARIED		031 UNSALARIED		69,399		69,399		
		SUBTOTAL FOR UNSALARIED		69,399		69,399		
		SUBTOTAL FOR BUDGET CODE 2109		69,399		69,399		
BUDGET CODE: 2114 LONG TERM CARE IN-HOME SERVICES								
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	213,318	2	214,526		1,208
		SUBTOTAL FOR F/T SALARIED	2	213,318	2	214,526		1,208
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		3,905		3,905		
		SUBTOTAL FOR ADD GRS PAY		3,905		3,905		
		SUBTOTAL FOR BUDGET CODE 2114	2	217,223	2	218,431		1,208
BUDGET CODE: 2131 GRANDPARENTS RESOURCE CTR / NYCHA								
01 F/T SALARIED		001 FULL YEAR POSITIONS		537,214		537,214		
		SUBTOTAL FOR F/T SALARIED		537,214		537,214		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		500		500		
		SUBTOTAL FOR ADD GRS PAY		500		500		
		SUBTOTAL FOR BUDGET CODE 2131		537,714		537,714		
BUDGET CODE: 2141 Ombudsman (Social Adult Day Care)								
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	169,794	2	169,794	1-	
		SUBTOTAL FOR F/T SALARIED	3	169,794	2	169,794	1-	
03 UNSALARIED		031 UNSALARIED		156,693		156,693		
		SUBTOTAL FOR UNSALARIED		156,693		156,693		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		2,177		2,177		
		SUBTOTAL FOR ADD GRS PAY		2,177		2,177		
		SUBTOTAL FOR BUDGET CODE 2141	3	328,664	2	328,664	1-	
BUDGET CODE: 2144 LTC Homebound Meals								
01 F/T SALARIED		001 FULL YEAR POSITIONS		51,218		51,218		

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 125 DEPARTMENT FOR THE AGING
 UNIT OF APPROPRIATION: 002 COMMUNITY PROGRAMS - PS

			MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
SUBTOTAL FOR F/T SALARIED				51,218		51,218	
SUBTOTAL FOR BUDGET CODE 2144				51,218		51,218	
BUDGET CODE: 2154 LTC Nutrition 3D							
01 F/T SALARIED		001 FULL YEAR POSITIONS		139,640		139,640	
SUBTOTAL FOR F/T SALARIED				139,640		139,640	
SUBTOTAL FOR BUDGET CODE 2154				139,640		139,640	
BUDGET CODE: 2171 BILL PAYER PS							
01 F/T SALARIED		001 FULL YEAR POSITIONS		158,887		158,887	
SUBTOTAL FOR F/T SALARIED				158,887		158,887	
SUBTOTAL FOR BUDGET CODE 2171				158,887		158,887	
BUDGET CODE: 2174 LTC Services							
01 F/T SALARIED		001 FULL YEAR POSITIONS		126,365		126,365	
SUBTOTAL FOR F/T SALARIED				126,365		126,365	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		9,668		9,668	
SUBTOTAL FOR ADD GRS PAY				9,668		9,668	
SUBTOTAL FOR BUDGET CODE 2174				136,033		136,033	
BUDGET CODE: 2181 DIRECT SERVICE ADMIN							
01 F/T SALARIED		001 FULL YEAR POSITIONS		32,167		32,167	
SUBTOTAL FOR F/T SALARIED				32,167		32,167	
SUBTOTAL FOR BUDGET CODE 2181				32,167		32,167	
BUDGET CODE: 2185 NY CONNCETS BIP PS							
01 F/T SALARIED		001 FULL YEAR POSITIONS		11,501		11,501	
SUBTOTAL FOR F/T SALARIED				11,501		11,501	
SUBTOTAL FOR BUDGET CODE 2185				11,501		11,501	

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 125 DEPARTMENT FOR THE AGING
 UNIT OF APPROPRIATION: 002 COMMUNITY PROGRAMS - PS

		MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27			
OBJECT CLASS	IC REF OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
BUDGET CODE: 2412 Transportation Accessibility Improvement							
01 F/T SALARIED	001 FULL YEAR POSITIONS		6,213		6,213		
	SUBTOTAL FOR F/T SALARIED		6,213		6,213		
	SUBTOTAL FOR BUDGET CODE 2412		6,213		6,213		
BUDGET CODE: 3021 Women Forward							
03 UNSALARIED	031 UNSALARIED		56,250				56,250-
	SUBTOTAL FOR UNSALARIED		56,250				56,250-
	SUBTOTAL FOR BUDGET CODE 3021		56,250				56,250-
TOTAL FOR CITY WIDE		30	3,623,685	31	3,537,160	1	86,525-
RESPONSIBILITY CENTER: 0016 FOSTER GRANDPARENTS							
BUDGET CODE: 1601 FOSTER GRANDPARENTS MATCH							
01 F/T SALARIED	001 FULL YEAR POSITIONS		87,723		87,723		
	SUBTOTAL FOR F/T SALARIED		87,723		87,723		
04 ADD GRS PAY	042 LONGEVITY DIFFERENTIAL		520		520		
	SUBTOTAL FOR ADD GRS PAY		520		520		
	SUBTOTAL FOR BUDGET CODE 1601		88,243		88,243		
BUDGET CODE: 1608 FOSTER GRANDPARENTS FEDERAL							
01 F/T SALARIED	001 FULL YEAR POSITIONS	9	470,195	9	471,362		1,167
	SUBTOTAL FOR F/T SALARIED	9	470,195	9	471,362		1,167
03 UNSALARIED	031 UNSALARIED		77,068		77,068		
	SUBTOTAL FOR UNSALARIED		77,068		77,068		
04 ADD GRS PAY	041 ASSIGNMENT DIFFERENTIAL		2,347		2,347		
	042 LONGEVITY DIFFERENTIAL		3,695		3,695		

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 125 DEPARTMENT FOR THE AGING
 UNIT OF APPROPRIATION: 002 COMMUNITY PROGRAMS - PS

			MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR ADD GRS PAY				6,042		6,042	
SUBTOTAL FOR BUDGET CODE 1608			9	553,305	9	554,472	1,167
BUDGET CODE: 1618 FOSTER GRANDPARENTS / INTERGENERATIONAL							
03 UNSALARIED		031 UNSALARIED		48,944		48,944	
SUBTOTAL FOR UNSALARIED				48,944		48,944	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,987		1,987	
SUBTOTAL FOR ADD GRS PAY				1,987		1,987	
SUBTOTAL FOR BUDGET CODE 1618				50,931		50,931	
BUDGET CODE: 1668 Silver Corp PS Federal							
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	206,810	2	17,140	3- 189,670-
SUBTOTAL FOR F/T SALARIED			5	206,810	2	17,140	3- 189,670-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		897			897-
SUBTOTAL FOR ADD GRS PAY				897			897-
SUBTOTAL FOR BUDGET CODE 1668			5	207,707	2	17,140	3- 190,567-
BUDGET CODE: 1688 Foster Grandparents Volunteers							
03 UNSALARIED		031 UNSALARIED		24,355		24,355	
SUBTOTAL FOR UNSALARIED				24,355		24,355	
04 ADD GRS PAY		045 HOLIDAY PAY		46,000		46,000	
SUBTOTAL FOR ADD GRS PAY				46,000		46,000	
SUBTOTAL FOR BUDGET CODE 1688				70,355		70,355	
TOTAL FOR FOSTER GRANDPARENTS			14	970,541	11	781,141	3- 189,400-

RESPONSIBILITY CENTER: 0020 PROGRAM AND RESOURCES DEV

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 125 DEPARTMENT FOR THE AGING
 UNIT OF APPROPRIATION: 002 COMMUNITY PROGRAMS - PS

			MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
BUDGET CODE: 1005 EMPLOYMENT-TITLE V SOFA ENROLLEES								
03 UNSALARIED		031 UNSALARIED		79,147		79,147		
SUBTOTAL FOR UNSALARIED				79,147		79,147		
SUBTOTAL FOR BUDGET CODE 1005				79,147		79,147		
BUDGET CODE: 1006 EMPLOYMENT-TITLE V NCOA ENROLLEES								
03 UNSALARIED		031 UNSALARIED		123,131		123,131		
SUBTOTAL FOR UNSALARIED				123,131		123,131		
SUBTOTAL FOR BUDGET CODE 1006				123,131		123,131		
BUDGET CODE: 1070 SENIOR EMPLOYMENT SERVICES OFFICE								
01 F/T SALARIED		001 FULL YEAR POSITIONS	14	1,448,101	14	1,451,362		3,261
SUBTOTAL FOR F/T SALARIED				14	1,448,101	14	1,451,362	3,261
03 UNSALARIED		031 UNSALARIED		113,606		113,606		
SUBTOTAL FOR UNSALARIED				113,606		113,606		
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		4,159		4,159		
		042 LONGEVITY DIFFERENTIAL		13,692		13,692		
		045 HOLIDAY PAY		2,377		2,377		
		061 SUPPER MONEY		159		159		
SUBTOTAL FOR ADD GRS PAY				20,387		20,387		
SUBTOTAL FOR BUDGET CODE 1070				14	1,582,094	14	1,585,355	3,261
BUDGET CODE: 2116 Virtual Nutrition Programs and Services								
01 F/T SALARIED		001 FULL YEAR POSITIONS						
SUBTOTAL FOR F/T SALARIED								
SUBTOTAL FOR BUDGET CODE 2116								
BUDGET CODE: 2161 Senior Employment & SilverCorps PS								
01 F/T SALARIED		001 FULL YEAR POSITIONS		20,484				20,484-
SUBTOTAL FOR F/T SALARIED				20,484				20,484-

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 125 DEPARTMENT FOR THE AGING
 UNIT OF APPROPRIATION: 002 COMMUNITY PROGRAMS - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
03 UNSALARIED		031 UNSALARIED		12,793			12,793-
		SUBTOTAL FOR UNSALARIED		12,793			12,793-
		SUBTOTAL FOR BUDGET CODE 2161		33,277			33,277-
BUDGET CODE: 2230 ELDER ABUSE SERVICES							
01 F/T SALARIED		001 FULL YEAR POSITIONS		168		168	
		SUBTOTAL FOR F/T SALARIED		168		168	
		SUBTOTAL FOR BUDGET CODE 2230		168		168	
TOTAL FOR PROGRAM AND RESOURCES DEV			14	1,817,817	14	1,787,801	30,016-
TOTAL FOR COMMUNITY PROGRAMS - PS			72	8,265,858	71	7,962,136	1- 303,722-

DEPARTMENTAL ESTIMATES - FY27
UNIT OF APPROPRIATION SUMMARY
AGENCY: 125 DEPARTMENT FOR THE AGING

UNIT OF APPROPRIATION: 002 COMMUNITY PROGRAMS - PS

COMMUNITY PROGRAMS - PS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	72	8,265,858	71	7,962,136	303,722-
FINANCIAL PLAN SAVINGS		121,346-		121,346-	
APPROPRIATION	72	8,144,512	71	7,840,790	303,722-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		3,919,067		3,873,262	45,805-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		400,230		400,230	
FEDERAL - C.D.					
FEDERAL - OTHER		3,825,215		3,567,298	257,917-
INTRA-CITY SALES					
TOTAL		8,144,512		7,840,790	303,722-

DEPARTMENTAL ESTIMATES - FY27
POSITION SCHEDULE
AGENCY: 125 DEPARTMENT FOR THE AGING
UNIT OF APPROPRIATION: 002 COMMUNITY PROGRAMS - PS

		DEPARTMENTAL ESTI FY27			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE

OBJECT: 001 FULL YEAR POSITIONS					
1002F	ADMIN COMMUNITY RELATIONS SPECIALIST (NON-MGR) FORMER M1-3	115,916-115,916	1	115,916	115,916
10084	ADMINISTRATIVE PROGRAM OFFICER (DEPT FOR THE AGING)	96,789-170,363	8	124,407	995,253
10056	ADMINISTRATIVE DIRECTOR OF SOCIAL SERVICES	157,200-157,200	1	157,200	157,200
1005C	ADMINISTRATIVE DIRECTOR OF SOCIAL SERVICES (NON MGRL)	111,871-111,871	1	111,871	111,871
10026	ADMINISTRATIVE STAFF ANALYST	154,995-154,995	1	154,995	154,995
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	164,860-164,860	1	164,860	164,860
31121	ASSOCIATE INVESTIGATOR (NOT PR# 069) ABC 148	80,362- 80,362	1	80,362	80,362
21744	CITY RESEARCH SCIENTIST	87,743-112,883	2	100,313	200,626
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	73,201- 73,201	1	73,201	73,201
56057	COMMUNITY ASSOCIATE	51,227- 66,732	3	57,866	173,598
56058	COMMUNITY COORDINATOR	62,868- 97,262	29	75,952	2,202,612
22507	HOUSING DEVELOPMENT SPECIALIST	76,279- 76,279	1	76,279	76,279
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	62,024- 90,559	5	73,674	368,371
52312	SUPERVISOR II (SOCIAL SERVICES)	88,398- 88,398	1	88,398	88,398
TOTAL FOR OBJECT 001			56		4,963,542

POSITION SCHEDULE FOR U/A 002			56		4,963,542
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			15		1,329,520
TOTAL FOR U/A 002			71		6,293,062

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 01/02/26

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 125 DEPARTMENT FOR THE AGING
 UNIT OF APPROPRIATION: 003 OUT-OF-HOME SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:										
BUDGET CODE: 5571 NORC Discretionary										
60	CNTRCTL SVCS	678 PAYMENTS TO DELEGATE AGENCIES	2		5,181,768				2-	5,181,768-
		SUBTOTAL FOR CNTRCTL SVCS	2		5,181,768				2-	5,181,768-
		SUBTOTAL FOR BUDGET CODE 5571	2		5,181,768				2-	5,181,768-
		TOTAL FOR	2		5,181,768				2-	5,181,768-
RESPONSIBILITY CENTER: 0001 EXECUTIVE										
BUDGET CODE: 0501 PAYROLL & CITY LEASE										
10	SUPPLYS&MATL	856001 10E AUTOMOTIVE SUPPLIES & MATERIAL			668			668		
		856001 10F MOTOR VEHICLE FUEL			550			550		
		856001 10X SUPPLIES + MATERIALS - GENERAL			31,350			31,350		
		100 SUPPLIES + MATERIALS - GENERAL			85,000			55,000		30,000-
		107 MEDICAL,SURGICAL & LAB SUPPLY			5,000					5,000-
		117 POSTAGE			30,000			30,000		
		169 MAINTENANCE SUPPLIES			8,000			1,000		7,000-
		199 DATA PROCESSING SUPPLIES			341,679			100,000		241,679-
		SUBTOTAL FOR SUPPLYS&MATL			502,247			218,568		283,679-
30	PROPTY&EQUIP	307 MEDICAL,SURGICAL & LAB EQUIP			2,000			2,000		
		315 OFFICE EQUIPMENT			10,000			5,000		5,000-
		332 PURCH DATA PROCESSING EQUIPT			124,200			75,000		49,200-
		337 BOOKS-OTHER			115,000					115,000-
		369 FOOD SERVICE EQUIPMENT			1,285					1,285-
		SUBTOTAL FOR PROPTY&EQUIP			252,485			82,000		170,485-
40	OTHR SER&CHR	856001 40G MAINT & REP OF MOTOR VEH EQUIP			1,172			1,172		
		017001 40X CONTRACTUAL SERVICES-GENERAL								
		042001 40X CONTRACTUAL SERVICES-GENERAL								
		068001 40X CONTRACTUAL SERVICES-GENERAL								
		069001 40X CONTRACTUAL SERVICES-GENERAL								
		126001 40X CONTRACTUAL SERVICES-GENERAL								
		806001 40X CONTRACTUAL SERVICES-GENERAL								
		816001 40X CONTRACTUAL SERVICES-GENERAL								

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 125 DEPARTMENT FOR THE AGING
 UNIT OF APPROPRIATION: 003 OUT-OF-HOME SERVICES

MODIFIED FY26-02/11/26					DEPARTMENTAL ESTIMATES FY27				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT	
	826001	40X CONTRACTUAL SERVICES-GENERAL							
	856001	40X CONTRACTUAL SERVICES-GENERAL		2,889		2,895		6	
	858001	40X CONTRACTUAL SERVICES-GENERAL							
		400 CONTRACTUAL SERVICES-GENERAL		5,000		15,000		10,000	
		403 OFFICE SERVICES		7,600				7,600-	
		407 MAINT & REP OF MOTOR VEH EQUIP		6,000		6,000			
		412 RENTALS OF MISC.EQUIP		60,000				60,000-	
		414 RENTALS - LAND BLDGS & STRUCTS		12,376,999		12,826,998		449,999	
		417 ADVERTISING		1,601,800				1,601,800-	
	856001	42C HEAT LIGHT & POWER		2,450,817		2,450,817			
		451 NON OVERNIGHT TRVL EXP-GENERAL		30,000		27,684		2,316-	
		452 NON OVERNIGHT TRVL EXP-SPECIAL		41,000		104,000		63,000	
		454 OVERNIGHT TRVL EXP-SPECIAL		10,400		5,000		5,400-	
		499 OTHER EXPENSES - GENERAL				276,285		276,285	
	SUBTOTAL FOR OTHR SER&CHR			16,593,677		15,715,851		877,826-	
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	95,000	1	25,000		70,000-	
		602 TELECOMMUNICATIONS MAINT	1	7,700	1	12,700		5,000	
		608 MAINT & REP GENERAL		100,000		50,000		50,000-	
		612 OFFICE EQUIPMENT MAINTENANCE	1	1,800			1-	1,800-	
		613 DATA PROCESSING EQUIPMENT			1	40,000	1	40,000	
		615 PRINTING CONTRACTS		45,300		55,000		9,700	
		622 TEMPORARY SERVICES		416,036		339,036		77,000-	
		624 CLEANING SERVICES	1	45,000			1-	45,000-	
		671 TRAINING PRGM CITY EMPLOYEES	1	74,000	1	4,000		70,000-	
		676 MAINT & OPER OF INFRASTRUCTURE	1	100,000	1	100,000			
		681 PROF SERV ACCTING & AUDITING	17	86,933	17	497,769		410,836	
		682 PROF SERV LEGAL SERVICES	1	20,000	1	20,000			
		684 PROF SERV COMPUTER SERVICES		25,000		50,000		25,000	
		686 PROF SERV OTHER		854,173		1,002,893		148,720	
	SUBTOTAL FOR CNTRCTL SVCS			24	1,870,942	23	2,196,398	1-	325,456
70 FXD MIS CHGS	856001	79D TRAINING CITY EMPLOYEES		20,600		20,600			
	SUBTOTAL FOR FXD MIS CHGS					20,600			
SUBTOTAL FOR BUDGET CODE 0501			24	19,239,951	23	18,233,417	1-	1,006,534-	
BUDGET CODE: 1717 Central Insurance									
70 FXD MIS CHGS		704 PAY FOR SURETY BOND/INSUR PREM		18,822		18,822			
SUBTOTAL FOR FXD MIS CHGS				18,822		18,822			

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 125 DEPARTMENT FOR THE AGING
 UNIT OF APPROPRIATION: 003 OUT-OF-HOME SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR BUDGET CODE 1717				18,822		18,822	
TOTAL FOR EXECUTIVE			24	19,258,773	23	18,252,239	1- 1,006,534-
RESPONSIBILITY CENTER: 0010 CITY WIDE							
BUDGET CODE: 0566 CDBG - Renovations							
60	CNTRCTL SVCS	678 PAYMENTS TO DELEGATE AGENCIES		278,151			278,151-
SUBTOTAL FOR CNTRCTL SVCS				278,151			278,151-
SUBTOTAL FOR BUDGET CODE 0566				278,151			278,151-
BUDGET CODE: 0944 CDBG - Minor Repair Program							
60	CNTRCTL SVCS	678 PAYMENTS TO DELEGATE AGENCIES	19	362,000	19	362,000	
SUBTOTAL FOR CNTRCTL SVCS			19	362,000	19	362,000	
SUBTOTAL FOR BUDGET CODE 0944			19	362,000	19	362,000	
BUDGET CODE: 1511 Older Adults Technology Services							
60	CNTRCTL SVCS	678 PAYMENTS TO DELEGATE AGENCIES		268,165		297,320	29,155
SUBTOTAL FOR CNTRCTL SVCS				268,165		297,320	29,155
SUBTOTAL FOR BUDGET CODE 1511				268,165		297,320	29,155
BUDGET CODE: 1701 ReServe Intracity							
60	CNTRCTL SVCS	686 PROF SERV OTHER		1,441,077		365,251	1,075,826-
SUBTOTAL FOR CNTRCTL SVCS				1,441,077		365,251	1,075,826-
SUBTOTAL FOR BUDGET CODE 1701				1,441,077		365,251	1,075,826-
BUDGET CODE: 2215 Next 50 Anti-Ageism							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		3,690		2,560	1,130-
		117 POSTAGE		3,981		4,032	51

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 125 DEPARTMENT FOR THE AGING
 UNIT OF APPROPRIATION: 003 OUT-OF-HOME SERVICES

			MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR SUPPLYS&MATL				7,671		6,592		1,079-
40	OTHR SER&CHR 040001	40X CONTRACTUAL SERVICES-GENERAL		10,409				10,409-
		400 CONTRACTUAL SERVICES-GENERAL		3,239		9,004		5,765
		417 ADVERTISING		15,000		5,000		10,000-
		452 NON OVERNIGHT TRVL EXP-SPECIAL		19,203		13,250		5,953-
		454 OVERNIGHT TRVL EXP-SPECIAL		8,000		8,000		
SUBTOTAL FOR OTHR SER&CHR				55,851		35,254		20,597-
60	CNTRCTL SVCS	615 PRINTING CONTRACTS		7,083		4,253		2,830-
		686 PROF SERV OTHER		79,540		46,360		33,180-
SUBTOTAL FOR CNTRCTL SVCS				86,623		50,613		36,010-
SUBTOTAL FOR BUDGET CODE 2215				150,145		92,459		57,686-
BUDGET CODE: 2231 GRANDPARENTS RESOURCE CTR / NYCHA								
40	OTHR SER&CHR	417 ADVERTISING		8,000		8,000		
		452 NON OVERNIGHT TRVL EXP-SPECIAL		44,780		44,780		
SUBTOTAL FOR OTHR SER&CHR				52,780		52,780		
60	CNTRCTL SVCS	615 PRINTING CONTRACTS		5,000		5,000		
		686 PROF SERV OTHER		31,000		31,000		
SUBTOTAL FOR CNTRCTL SVCS				36,000		36,000		
SUBTOTAL FOR BUDGET CODE 2231				88,780		88,780		
BUDGET CODE: 2944 Minor Repair Program CTL								
60	CNTRCTL SVCS	678 PAYMENTS TO DELEGATE AGENCIES		109,811		122,778		12,967
SUBTOTAL FOR CNTRCTL SVCS				109,811		122,778		12,967
SUBTOTAL FOR BUDGET CODE 2944				109,811		122,778		12,967
BUDGET CODE: 3125 OMH - Samuel Field YM & YMHA								
60	CNTRCTL SVCS	686 PROF SERV OTHER		141,575		17,500		124,075-
SUBTOTAL FOR CNTRCTL SVCS				141,575		17,500		124,075-
SUBTOTAL FOR BUDGET CODE 3125				141,575		17,500		124,075-

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 125 DEPARTMENT FOR THE AGING
 UNIT OF APPROPRIATION: 003 OUT-OF-HOME SERVICES

				MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27			

OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
BUDGET CODE: 3221 Women Forward: Secure Assets Elder Women									
10		SUPPLYS&MATL	100		SUPPLIES + MATERIALS - GENERAL			975	975-
			199		DATA PROCESSING SUPPLIES			2,625	2,625-
		SUBTOTAL FOR SUPPLYS&MATL						3,600	3,600-
30		PROPTY&EQUIP	332		PURCH DATA PROCESSING EQUIPT			1,500	1,500-
		SUBTOTAL FOR PROPTY&EQUIP						1,500	1,500-
40		OTHR SER&CHR	451		NON OVERNIGHT TRVL EXP-GENERAL			225	225-
		SUBTOTAL FOR OTHR SER&CHR						225	225-
60		CNTRCTL SVCS	615		PRINTING CONTRACTS			2,789	2,789-
		SUBTOTAL FOR CNTRCTL SVCS						2,789	2,789-
		SUBTOTAL FOR BUDGET CODE 3221						8,114	8,114-
BUDGET CODE: 3225 OMH - Jamaica Hospital Medical Center									
60		CNTRCTL SVCS	686		PROF SERV OTHER			160,827	135,827-
		SUBTOTAL FOR CNTRCTL SVCS						160,827	135,827-
		SUBTOTAL FOR BUDGET CODE 3225						160,827	135,827-
BUDGET CODE: 3325 OMH - STRIVE COMMUNITY									
60		CNTRCTL SVCS	686		PROF SERV OTHER			193,725	168,725-
		SUBTOTAL FOR CNTRCTL SVCS						193,725	168,725-
		SUBTOTAL FOR BUDGET CODE 3325						193,725	168,725-
BUDGET CODE: 3425 OMH - Ohel's Children Home & Family Serv									
60		CNTRCTL SVCS	686		PROF SERV OTHER			208,805	183,805-
		SUBTOTAL FOR CNTRCTL SVCS						208,805	183,805-
		SUBTOTAL FOR BUDGET CODE 3425						208,805	183,805-
BUDGET CODE: 3525 Local Government Records Management									
60		CNTRCTL SVCS	622		TEMPORARY SERVICES			53,325	53,325-

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 125 DEPARTMENT FOR THE AGING
 UNIT OF APPROPRIATION: 003 OUT-OF-HOME SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	AMOUNT
MODIFIED FY26-02/11/26						DEPARTMENTAL ESTIMATES FY27				
						# CNTRCT				
SUBTOTAL FOR CNTRCTL SVCS					53,325					53,325-
SUBTOTAL FOR BUDGET CODE 3525					53,325					53,325-
BUDGET CODE: 5300 Senior Centers										
60		CNTRCTL SVCS			444,751			444,751		
678 PAYMENTS TO DELEGATE AGENCIES					444,751			444,751		
SUBTOTAL FOR CNTRCTL SVCS					444,751			444,751		
SUBTOTAL FOR BUDGET CODE 5300					444,751			444,751		
BUDGET CODE: 5310 HOME DELIVERED MEALS CONTRACTS										
60		CNTRCTL SVCS			100					100-
678 PAYMENTS TO DELEGATE AGENCIES					100					100-
SUBTOTAL FOR CNTRCTL SVCS					100					100-
SUBTOTAL FOR BUDGET CODE 5310					100					100-
BUDGET CODE: 5321 GERIATRIC MENTAL HEALTH										
40		OTHR SER&CHR						220,209		220,209
499 OTHER EXPENSES - GENERAL								220,209		220,209
SUBTOTAL FOR OTHR SER&CHR								220,209		220,209
60		CNTRCTL SVCS			5,721,406			5,501,197		220,209-
678 PAYMENTS TO DELEGATE AGENCIES					5,721,406			5,501,197		220,209-
SUBTOTAL FOR CNTRCTL SVCS					5,721,406			5,501,197		220,209-
SUBTOTAL FOR BUDGET CODE 5321					5,721,406			5,721,406		
BUDGET CODE: 5400 OTHER SOCIAL SERVICES										
40		OTHR SER&CHR			157,931			157,931		
499 OTHER EXPENSES - GENERAL					157,931			157,931		
SUBTOTAL FOR OTHR SER&CHR					157,931			157,931		
60		CNTRCTL SVCS			131,677			131,677		
678 PAYMENTS TO DELEGATE AGENCIES					131,677			131,677		
SUBTOTAL FOR CNTRCTL SVCS					131,677			131,677		
SUBTOTAL FOR BUDGET CODE 5400					131,677			131,677		
BUDGET CODE: 5410 TRANSPORTATION SERVICES CONTRACTS										
40		OTHR SER&CHR			945,600			945,600		
499 OTHER EXPENSES - GENERAL					945,600			945,600		

1680

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 125 DEPARTMENT FOR THE AGING
 UNIT OF APPROPRIATION: 003 OUT-OF-HOME SERVICES

			MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR OTHR SER&CHR				945,600		945,600		
60	CNTRCTL SVCS	678 PAYMENTS TO DELEGATE AGENCIES		6,163,267		6,163,267		
SUBTOTAL FOR CNTRCTL SVCS				6,163,267		6,163,267		
SUBTOTAL FOR BUDGET CODE 5410				7,108,867		7,108,867		
BUDGET CODE: 5451 Taxi Voucher CTL Match								
60	CNTRCTL SVCS	678 PAYMENTS TO DELEGATE AGENCIES		1,128		1,128		
SUBTOTAL FOR CNTRCTL SVCS				1,128		1,128		
SUBTOTAL FOR BUDGET CODE 5451				1,128		1,128		
BUDGET CODE: 5500 SPECIAL CONTRACTS								
60	CNTRCTL SVCS	678 PAYMENTS TO DELEGATE AGENCIES	30	28,819,804			30-	28,819,804-
SUBTOTAL FOR CNTRCTL SVCS			30	28,819,804			30-	28,819,804-
SUBTOTAL FOR BUDGET CODE 5500			30	28,819,804			30-	28,819,804-
BUDGET CODE: 5560 SOCIAL ADULT DAY SERVICES								
60	CNTRCTL SVCS	678 PAYMENTS TO DELEGATE AGENCIES	9	1,505,556			9-	1,505,556-
SUBTOTAL FOR CNTRCTL SVCS			9	1,505,556			9-	1,505,556-
SUBTOTAL FOR BUDGET CODE 5560			9	1,505,556			9-	1,505,556-
BUDGET CODE: 5570 NATURALLY OCCURING RETIREMENT COMMUNITY								
60	CNTRCTL SVCS	678 PAYMENTS TO DELEGATE AGENCIES		100				100-
SUBTOTAL FOR CNTRCTL SVCS				100				100-
SUBTOTAL FOR BUDGET CODE 5570				100				100-
BUDGET CODE: 5590 CITY MEALS ON WHEELS ADMINISTRATION								
40	OTHR SER&CHR	499 OTHER EXPENSES - GENERAL		108,309		108,309		
SUBTOTAL FOR OTHR SER&CHR				108,309		108,309		
60	CNTRCTL SVCS	678 PAYMENTS TO DELEGATE AGENCIES		683,863		683,863		

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 125 DEPARTMENT FOR THE AGING
 UNIT OF APPROPRIATION: 003 OUT-OF-HOME SERVICES

			MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27		

OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT
					AMOUNT	INC/DEC	
						#	CNTRCT
						AMOUNT	

SUBTOTAL FOR CNTRCTL SVCS					683,863		683,863
SUBTOTAL FOR BUDGET CODE 5590					792,172		792,172
TOTAL FOR CITY WIDE			1,063		48,147,992	1,024	15,779,020
						39-	32,368,972-
RESPONSIBILITY CENTER: 0015 INFORMATION/REFERRAL							
BUDGET CODE: 1171 NYC Service Bureau Program							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL			4,718		4,718-
		117 POSTAGE			249		249-
		199 DATA PROCESSING SUPPLIES			3,616		3,616-
SUBTOTAL FOR SUPPLYS&MATL					8,583		8,583-
40 OTHR SER&CHR		452 NON OVERNIGHT TRVL EXP-SPECIAL			4,842		4,842-
		454 OVERNIGHT TRVL EXP-SPECIAL			2,250		2,250-
SUBTOTAL FOR OTHR SER&CHR					7,092		7,092-
60 CNTRCTL SVCS		686 PROF SERV OTHER			84,325		84,325-
SUBTOTAL FOR CNTRCTL SVCS					84,325		84,325-
SUBTOTAL FOR BUDGET CODE 1171					100,000		100,000-
TOTAL FOR INFORMATION/REFERRAL					100,000		100,000-
RESPONSIBILITY CENTER: 0020 PROGRAM AND RESOURCES DEV							
BUDGET CODE: 0505 SOFA TITLE V AOTPS							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL			1,064	2,674	1,610
		117 POSTAGE			5,000	5,000	
SUBTOTAL FOR SUPPLYS&MATL					6,064	7,674	1,610
40 OTHR SER&CHR		403 OFFICE SERVICES			1,500	1,500	
		412 RENTALS OF MISC.EQUIP			3,500	3,500	
		452 NON OVERNIGHT TRVL EXP-SPECIAL			700	700	

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 125 DEPARTMENT FOR THE AGING
 UNIT OF APPROPRIATION: 003 OUT-OF-HOME SERVICES

			MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
		454 OVERNIGHT TRVL EXP-SPECIAL		1,500		1,500		
		SUBTOTAL FOR OTHR SER&CHR		7,200		7,200		
60 CNTRCTL SVCS		615 PRINTING CONTRACTS		4,446		4,446		
		686 PROF SERV OTHER		2,518,953		2,518,953		
		SUBTOTAL FOR CNTRCTL SVCS		2,523,399		2,523,399		
70 FXD MIS CHGS		704 PAY FOR SURETY BOND/INSUR PREM		1,610				1,610-
		SUBTOTAL FOR FXD MIS CHGS		1,610				1,610-
		SUBTOTAL FOR BUDGET CODE 0505		2,538,273		2,538,273		
BUDGET CODE: 0506 NCOA AOTPS								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		299		1,500		1,201
		117 POSTAGE		511				511-
		SUBTOTAL FOR SUPPLYS&MATL		810		1,500		690
40 OTHR SER&CHR		417 ADVERTISING		1,837		1,837		
		452 NON OVERNIGHT TRVL EXP-SPECIAL		750		750		
		SUBTOTAL FOR OTHR SER&CHR		2,587		2,587		
60 CNTRCTL SVCS		686 PROF SERV OTHER		1,008,929		1,008,929		
		SUBTOTAL FOR CNTRCTL SVCS		1,008,929		1,008,929		
70 FXD MIS CHGS		704 PAY FOR SURETY BOND/INSUR PREM		690				690-
		SUBTOTAL FOR FXD MIS CHGS		690				690-
		SUBTOTAL FOR BUDGET CODE 0506		1,013,016		1,013,016		
BUDGET CODE: 5007 HOLOCAUST SURVIIVOR CARE								
10 SUPPLYS&MATL		199 DATA PROCESSING SUPPLIES		1,749				1,749-
		SUBTOTAL FOR SUPPLYS&MATL		1,749				1,749-
40 OTHR SER&CHR		417 ADVERTISING		1,973				1,973-
		452 NON OVERNIGHT TRVL EXP-SPECIAL		5,252				5,252-
		SUBTOTAL FOR OTHR SER&CHR		7,225				7,225-
60 CNTRCTL SVCS		615 PRINTING CONTRACTS		3,150				3,150-
		678 PAYMENTS TO DELEGATE AGENCIES		82,000				82,000-

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 125 DEPARTMENT FOR THE AGING
 UNIT OF APPROPRIATION: 003 OUT-OF-HOME SERVICES

			MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27			
							INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT
		686 PROF SERV OTHER		42,240				42,240-
		SUBTOTAL FOR CNTRCTL SVCS		127,390				127,390-
		SUBTOTAL FOR BUDGET CODE 5007		136,364				136,364-
		TOTAL FOR PROGRAM AND RESOURCES DEV		3,687,653		3,551,289		136,364-
TOTAL FOR OUT-OF-HOME SERVICES			1,089	76,376,186	1,047	37,582,548	42-	38,793,638-

DEPARTMENTAL ESTIMATES - FY27
UNIT OF APPROPRIATION SUMMARY
AGENCY: 125 DEPARTMENT FOR THE AGING

UNIT OF APPROPRIATION: 003 OUT-OF-HOME SERVICES

OUT-OF-HOME SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,518,455	76,376,186	2,508,052	37,582,548	38,793,638-
FINANCIAL PLAN SAVINGS		7,178,944		4,937,383	2,241,561-
APPROPRIATION		83,555,130		42,519,931	41,035,199-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		76,887,437		37,508,336	39,379,101-
OTHER CATEGORICAL		841,296		92,500	748,796-
CAPITAL FUNDS - I.F.A.					
STATE		449,129		395,804	53,325-
FEDERAL - C.D.		640,151		362,000	278,151-
FEDERAL - OTHER		3,996,040		3,996,040	
INTRA-CITY SALES		741,077		165,251	575,826-
TOTAL		83,555,130		42,519,931	41,035,199-

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 125 DEPARTMENT FOR THE AGING
 UNIT OF APPROPRIATION: 004 EXECUTIVE & ADMIN MGMT-OTPS

				MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27			

OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
				#		#			AMOUNT
				#		#			AMOUNT
RESPONSIBILITY CENTER: 0001 EXECUTIVE									
BUDGET CODE: 0551 General AOTPS									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL			22,260			72,260	50,000
		105 AUTOMOTIVE SUPPLIES & MATERIAL			500			500	
		107 MEDICAL,SURGICAL & LAB SUPPLY			200			200	
		117 POSTAGE			10,000			20,000	10,000
		169 MAINTENANCE SUPPLIES			5,000			5,000	
		199 DATA PROCESSING SUPPLIES			25,000			25,000	
		SUBTOTAL FOR SUPPLYS&MATL			62,960			122,960	60,000
30 PROPTY&EQUIP		302 TELECOMMUNICATIONS EQUIPMENT			2,000			2,000	
		314 OFFICE FURITURE			20,000			20,000	
		315 OFFICE EQUIPMENT			10,000			30,000	20,000
		319 SECURITY EQUIPMENT			10,000			20,000	10,000
		332 PURCH DATA PROCESSING EQUIPT			30,000			30,000	
		337 BOOKS-OTHER			25,000			15,000	10,000-
		338 LIBRARY BOOKS			500			500	
		SUBTOTAL FOR PROPTY&EQUIP			97,500			117,500	20,000
40 OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS			248,261			248,261	
	816001	40X CONTRACTUAL SERVICES-GENERAL							
	856001	40X CONTRACTUAL SERVICES-GENERAL			1,929			1,929	
	858001	40X CONTRACTUAL SERVICES-GENERAL							
		403 OFFICE SERVICES			10,000			25,000	15,000
	856001	41B RENTALS OF MISC.EQUIP			750			750	
		412 RENTALS OF MISC.EQUIP			32,344			66,129	33,785
		417 ADVERTISING			35,000			35,000	
		451 NON OVERNIGHT TRVL EXP-GENERAL			17,073			7,073	10,000-
		452 NON OVERNIGHT TRVL EXP-SPECIAL			62,000			17,000	45,000-
		453 OVERNIGHT TRVL EXP-GENERAL			3,000			3,000	
		454 OVERNIGHT TRVL EXP-SPECIAL			25,000			10,000	15,000-
		496 ALLOWANCES TO PARTICIPANTS			8,000			8,000	
		SUBTOTAL FOR OTHR SER&CHR			443,357			422,142	21,215-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	6		88,814	6		88,814	
		602 TELECOMMUNICATIONS MAINT	3		3,000	3		3,000	
		607 MAINT & REP MOTOR VEH EQUIP	1		4,000	1		4,000	
		608 MAINT & REP GENERAL	2		32,222	2		57,222	25,000
		612 OFFICE EQUIPMENT MAINTENANCE	2		10,000	2		10,000	
		622 TEMPORARY SERVICES			83,785				83,785-

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 125 DEPARTMENT FOR THE AGING
 UNIT OF APPROPRIATION: 004 EXECUTIVE & ADMIN MGMT-OTPS

			MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
		SUBTOTAL FOR CNTRCTL SVCS	14	221,821	14	163,036	58,785-
		SUBTOTAL FOR BUDGET CODE 0551	14	825,638	14	825,638	
		TOTAL FOR EXECUTIVE	14	825,638	14	825,638	
RESPONSIBILITY CENTER: 0015 INFORMATION/REFERRAL							
BUDGET CODE: 1508 Medicare Improve for Patients & Provider							
10	SUPPLYS&MATL	117 POSTAGE		2,489		3,000	511
		199 DATA PROCESSING SUPPLIES		1,799			1,799-
		SUBTOTAL FOR SUPPLYS&MATL		4,288		3,000	1,288-
30	PROPTY&EQUIP	332 PURCH DATA PROCESSING EQUIPT		18,868			18,868-
		SUBTOTAL FOR PROPTY&EQUIP		18,868			18,868-
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL				6,379	6,379
		417 ADVERTISING		36,000		126,964	90,964
		SUBTOTAL FOR OTHR SER&CHR		36,000		133,343	97,343
60	CNTRCTL SVCS	615 PRINTING CONTRACTS		62,636		17,400	45,236-
		678 PAYMENTS TO DELEGATE AGENCIES	1	202,000			202,000-
		686 PROF SERV OTHER		69,499		271,499	202,000
		SUBTOTAL FOR CNTRCTL SVCS	1	334,135		288,899	45,236-
		SUBTOTAL FOR BUDGET CODE 1508	1	393,291		425,242	31,951
BUDGET CODE: 1540 HEALTH INSURANCE ASSISTANCE PROGRAM							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		14,591		12,500	2,091-
		117 POSTAGE		2,500		2,500	
		SUBTOTAL FOR SUPPLYS&MATL		17,091		15,000	2,091-
40	OTHR SER&CHR	417 ADVERTISING		33,000		33,000	
		451 NON OVERNIGHT TRVL EXP-GENERAL		1,400		1,400	
		452 NON OVERNIGHT TRVL EXP-SPECIAL		30,040		30,040	
		454 OVERNIGHT TRVL EXP-SPECIAL		342			342-
		SUBTOTAL FOR OTHR SER&CHR		64,782		64,440	342-

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 125 DEPARTMENT FOR THE AGING
 UNIT OF APPROPRIATION: 004 EXECUTIVE & ADMIN MGMT-OTPS

			MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
60	CNTRCTL SVCS	615 PRINTING CONTRACTS		33,050		19,319		13,731-
		622 TEMPORARY SERVICES		1,658		2,000		342
		686 PROF SERV OTHER	2	113,730	2	291,774		178,044
		SUBTOTAL FOR CNTRCTL SVCS	2	148,438	2	313,093		164,655
		SUBTOTAL FOR BUDGET CODE 1540	2	230,311	2	392,533		162,222
		TOTAL FOR INFORMATION/REFERRAL	3	623,602	2	817,775	1-	194,173
RESPONSIBILITY CENTER: 0016 FOSTER GRANDPARENTS								
BUDGET CODE: 0580 FOSTER GRANDPARENTS AOTPS FEDERAL								
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		3,648		4,669		1,021
		117 POSTAGE		6,120		6,120		
		SUBTOTAL FOR SUPPLYS&MATL		9,768		10,789		1,021
40	OTHR SER&CHR	403 OFFICE SERVICES		11,962				11,962-
		412 RENTALS OF MISC.EQUIP		2,400		2,400		
		451 NON OVERNIGHT TRVL EXP-GENERAL		134,675		145,616		10,941
		452 NON OVERNIGHT TRVL EXP-SPECIAL		37,000		37,000		
		454 OVERNIGHT TRVL EXP-SPECIAL		1,550		1,550		
		SUBTOTAL FOR OTHR SER&CHR		187,587		186,566		1,021-
60	CNTRCTL SVCS	615 PRINTING CONTRACTS		4,000		4,000		
		686 PROF SERV OTHER		976,475		976,475		
		SUBTOTAL FOR CNTRCTL SVCS		980,475		980,475		
70	FXD MIS CHGS	704 PAY FOR SURETY BOND/INSUR PREM		1,400		1,400		
		SUBTOTAL FOR FXD MIS CHGS		1,400		1,400		
		SUBTOTAL FOR BUDGET CODE 0580		1,179,230		1,179,230		
BUDGET CODE: 0581 FOSTER GRANDPARENTS AOPTS MATCH								
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		773		773		
		199 DATA PROCESSING SUPPLIES		70,000				70,000-
		SUBTOTAL FOR SUPPLYS&MATL		70,773		773		70,000-

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 125 DEPARTMENT FOR THE AGING
 UNIT OF APPROPRIATION: 004 EXECUTIVE & ADMIN MGMT-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT		
			MODIFIED FY26-02/11/26			DEPARTMENTAL ESTIMATES FY27			INC/DEC				
40	OTHR	SER&CHR	451		NON OVERNIGHT TRVL EXP-GENERAL			41,026			111,026	70,000	
		SUBTOTAL FOR OTHR SER&CHR						41,026			111,026	70,000	
60	CNTRCTL	SVCS	686		PROF SERV OTHER			70			70		
		SUBTOTAL FOR CNTRCTL SVCS						70			70		
		SUBTOTAL FOR BUDGET CODE 0581						111,869			111,869		
BUDGET CODE: 1678 Silver Corp AOTPS Federal													
10	SUPPLYS&MATL		100		SUPPLIES + MATERIALS - GENERAL			61				61-	
			117		POSTAGE			159				159-	
		SUBTOTAL FOR SUPPLYS&MATL						220				220-	
40	OTHR	SER&CHR	403		OFFICE SERVICES			12,552				12,552-	
			412		RENTALS OF MISC.EQUIP			804				804-	
			451		NON OVERNIGHT TRVL EXP-GENERAL			350				350-	
			452		NON OVERNIGHT TRVL EXP-SPECIAL			20,661				20,661-	
		SUBTOTAL FOR OTHR SER&CHR						34,367				34,367-	
60	CNTRCTL	SVCS	686		PROF SERV OTHER			436,767				436,767-	
		SUBTOTAL FOR CNTRCTL SVCS						436,767				436,767-	
70	FXD	MIS CHGS	704		PAY FOR SURETY BOND/INSUR PREM			13,944				13,944-	
		SUBTOTAL FOR FXD MIS CHGS						13,944				13,944-	
		SUBTOTAL FOR BUDGET CODE 1678						485,298				485,298-	
		TOTAL FOR FOSTER GRANDPARENTS						1,776,397			1,291,099	485,298-	
		TOTAL FOR EXECUTIVE & ADMIN MGMT-OTPS		17				3,225,637		16		2,934,512	1-
												291,125-	

DEPARTMENTAL ESTIMATES - FY27
UNIT OF APPROPRIATION SUMMARY
AGENCY: 125 DEPARTMENT FOR THE AGING

UNIT OF APPROPRIATION: 004 EXECUTIVE & ADMIN MGMT-OTPS

EXECUTIVE & ADMIN MGMT-OTPS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	250,940	3,225,637	250,940	2,934,512	291,125-
FINANCIAL PLAN SAVINGS		3,054-		3,054-	
APPROPRIATION		3,222,583		2,931,458	291,125-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		934,453		934,453	
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		18,443		18,443	
FEDERAL - C.D.					
FEDERAL - OTHER		2,269,687		1,978,562	291,125-
INTRA-CITY SALES					
TOTAL		3,222,583		2,931,458	291,125-

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 125 DEPARTMENT FOR THE AGING
 UNIT OF APPROPRIATION: 005 IN HOME SERVICES

			MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: 6002 Elder Abuse Discretionary								
60	CNTRCTL SVCS	678 PAYMENTS TO DELEGATE AGENCIES	7	335,000			7-	335,000-
	SUBTOTAL FOR CNTRCTL SVCS		7	335,000			7-	335,000-
	SUBTOTAL FOR BUDGET CODE 6002		7	335,000			7-	335,000-
	TOTAL FOR		7	335,000			7-	335,000-
RESPONSIBILITY CENTER: 0009 BUREAU OF COMMUNITY SERVICES								
BUDGET CODE: 6050 Elder Care Giver Program								
40	OTHR SER&CHR	499 OTHER EXPENSES - GENERAL		5,681,597		6,080,928		399,331
	SUBTOTAL FOR OTHR SER&CHR			5,681,597		6,080,928		399,331
60	CNTRCTL SVCS	678 PAYMENTS TO DELEGATE AGENCIES		9,254,526		8,124,445		1,130,081-
	SUBTOTAL FOR CNTRCTL SVCS			9,254,526		8,124,445		1,130,081-
	SUBTOTAL FOR BUDGET CODE 6050			14,936,123		14,205,373		730,750-
	TOTAL FOR BUREAU OF COMMUNITY SERVICES			14,936,123		14,205,373		730,750-
RESPONSIBILITY CENTER: 0010 CITY WIDE								
BUDGET CODE: 6000 ELDER ABUSE PREVENTION								
40	OTHR SER&CHR	499 OTHER EXPENSES - GENERAL				209,453		209,453
	SUBTOTAL FOR OTHR SER&CHR					209,453		209,453
60	CNTRCTL SVCS	678 PAYMENTS TO DELEGATE AGENCIES		5,196,742		4,497,212		699,530-
	SUBTOTAL FOR CNTRCTL SVCS			5,196,742		4,497,212		699,530-
	SUBTOTAL FOR BUDGET CODE 6000			5,196,742		4,706,665		490,077-

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 125 DEPARTMENT FOR THE AGING
 UNIT OF APPROPRIATION: 005 IN HOME SERVICES

			MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
BUDGET CODE: 6010 Case Management Services							
40 OTHR SER&CHR		499 OTHER EXPENSES - GENERAL		3,269,663		9,424,209	6,154,546
SUBTOTAL FOR OTHR SER&CHR				3,269,663		9,424,209	6,154,546
60 CNTRCTL SVCS		678 PAYMENTS TO DELEGATE AGENCIES	32	50,360,927	32	37,955,197	12,405,730-
SUBTOTAL FOR CNTRCTL SVCS			32	50,360,927	32	37,955,197	12,405,730-
SUBTOTAL FOR BUDGET CODE 6010			32	53,630,590	32	47,379,406	6,251,184-
BUDGET CODE: 6030 Homecare Services							
40 OTHR SER&CHR		499 OTHER EXPENSES - GENERAL				2,462,147	2,462,147
SUBTOTAL FOR OTHR SER&CHR						2,462,147	2,462,147
60 CNTRCTL SVCS		678 PAYMENTS TO DELEGATE AGENCIES	24	38,873,305	24	34,042,060	4,831,245-
SUBTOTAL FOR CNTRCTL SVCS			24	38,873,305	24	34,042,060	4,831,245-
SUBTOTAL FOR BUDGET CODE 6030			24	38,873,305	24	36,504,207	2,369,098-
BUDGET CODE: 6060 NY CONNECTS - BIP							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		498		498	
SUBTOTAL FOR SUPPLYS&MATL				498		498	
40 OTHR SER&CHR		452 NON OVERNIGHT TRVL EXP-SPECIAL		9,598		9,598	
		499 OTHER EXPENSES - GENERAL		30,000		123,887	93,887
SUBTOTAL FOR OTHR SER&CHR				39,598		133,485	93,887
60 CNTRCTL SVCS		678 PAYMENTS TO DELEGATE AGENCIES		4,136,113		3,318,613	817,500-
		686 PROF SERV OTHER	1	47,377	1	47,377	
SUBTOTAL FOR CNTRCTL SVCS			1	4,183,490	1	3,365,990	817,500-
SUBTOTAL FOR BUDGET CODE 6060			1	4,223,586	1	3,499,973	723,613-
BUDGET CODE: 6070 Legal Services							
40 OTHR SER&CHR	069001	40X CONTRACTUAL SERVICES-GENERAL		993,500		993,500	
		499 OTHER EXPENSES - GENERAL				186,433	186,433
SUBTOTAL FOR OTHR SER&CHR				993,500		1,179,933	186,433
60 CNTRCTL SVCS		678 PAYMENTS TO DELEGATE AGENCIES		1,614,550		1,372,588	241,962-

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 125 DEPARTMENT FOR THE AGING
 UNIT OF APPROPRIATION: 005 IN HOME SERVICES

			MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27			
							INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT
SUBTOTAL FOR CNTRCTL SVCS					1,614,550			241,962-
SUBTOTAL FOR BUDGET CODE 6070					2,608,050			55,529-
TOTAL FOR CITY WIDE			57		104,532,273	57		9,889,501-
TOTAL FOR IN HOME SERVICES			64		119,803,396	57		108,848,145
							7-	10,955,251-

DEPARTMENTAL ESTIMATES - FY27
UNIT OF APPROPRIATION SUMMARY
AGENCY: 125 DEPARTMENT FOR THE AGING

UNIT OF APPROPRIATION: 005 IN HOME SERVICES

IN HOME SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	993,500	119,803,396	993,500	108,848,145	10,955,251-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		119,803,396		108,848,145	10,955,251-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		83,763,964		72,808,713	10,955,251-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		27,658,737		27,658,737	
FEDERAL - C.D.					
FEDERAL - OTHER		8,030,695		8,030,695	
INTRA-CITY SALES		350,000		350,000	
TOTAL		119,803,396		108,848,145	10,955,251-

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 125 DEPARTMENT FOR THE AGING
 UNIT OF APPROPRIATION: 006 IN HOME SERVICES - PS

		MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27			
OBJECT CLASS	IC REF OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
RESPONSIBILITY CENTER: 0010 CITY WIDE							
BUDGET CODE: 2235 Next 50 Anti-Ageism PS							
03 UNSALARIED	031 UNSALARIED		34,470		24,000		10,470-
SUBTOTAL FOR UNSALARIED			34,470		24,000		10,470-
SUBTOTAL FOR BUDGET CODE 2235			34,470		24,000		10,470-
BUDGET CODE: 7004 LTC Services							
01 F/T SALARIED	001 FULL YEAR POSITIONS	5	1,402,633	5	1,402,633		
SUBTOTAL FOR F/T SALARIED			5	1,402,633	5	1,402,633	
SUBTOTAL FOR BUDGET CODE 7004			5	1,402,633	5	1,402,633	
BUDGET CODE: 7009 Unmet Need							
01 F/T SALARIED	001 FULL YEAR POSITIONS	2	147,117	2	147,117		
SUBTOTAL FOR F/T SALARIED			2	147,117	2	147,117	
SUBTOTAL FOR BUDGET CODE 7009			2	147,117	2	147,117	
BUDGET CODE: 7011 ELDER ABUSE PREVENTION							
01 F/T SALARIED	001 FULL YEAR POSITIONS	3	85,319	3	85,319		
SUBTOTAL FOR F/T SALARIED			3	85,319	3	85,319	
03 UNSALARIED	031 UNSALARIED		6,094		6,357		263
SUBTOTAL FOR UNSALARIED				6,094		6,357	263
SUBTOTAL FOR BUDGET CODE 7011			3	91,413	3	91,676	263
BUDGET CODE: 7012 Elder Abuse Program							
01 F/T SALARIED	001 FULL YEAR POSITIONS	2	100,884	2	100,884		
SUBTOTAL FOR F/T SALARIED			2	100,884	2	100,884	
SUBTOTAL FOR BUDGET CODE 7012			2	100,884	2	100,884	
BUDGET CODE: 7015 NY CONNCETS BIP PS							

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 125 DEPARTMENT FOR THE AGING
 UNIT OF APPROPRIATION: 006 IN HOME SERVICES - PS

			MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	260,720	2	260,720		
		SUBTOTAL FOR F/T SALARIED	2	260,720	2	260,720		
		SUBTOTAL FOR BUDGET CODE 7015	2	260,720	2	260,720		
BUDGET CODE: 7021 FRIENDLY VISITING								
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	446,816	4	447,521		705
		SUBTOTAL FOR F/T SALARIED	4	446,816	4	447,521		705
		SUBTOTAL FOR BUDGET CODE 7021	4	446,816	4	447,521		705
BUDGET CODE: 7022 Elder Abuse Program & Women Fwd								
01 F/T SALARIED		001 FULL YEAR POSITIONS		16,167				16,167-
		SUBTOTAL FOR F/T SALARIED		16,167				16,167-
		SUBTOTAL FOR BUDGET CODE 7022		16,167				16,167-
BUDGET CODE: 7025 NY CONNCETS BIP PS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	35,883	1	35,883		
		SUBTOTAL FOR F/T SALARIED	1	35,883	1	35,883		
03 UNSALARIED		031 UNSALARIED		14,274		14,274		
		SUBTOTAL FOR UNSALARIED		14,274		14,274		
		SUBTOTAL FOR BUDGET CODE 7025	1	50,157	1	50,157		
		TOTAL FOR CITY WIDE	19	2,550,377	19	2,524,708		25,669-
RESPONSIBILITY CENTER: 0015 INFORMATION/REFERRAL								
BUDGET CODE: 7008 HIICAP Benefits & Entitlement								
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	142,587	4	59,798		82,789-
		SUBTOTAL FOR F/T SALARIED	4	142,587	4	59,798		82,789-
03 UNSALARIED		031 UNSALARIED		146,094		146,094		

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 125 DEPARTMENT FOR THE AGING
 UNIT OF APPROPRIATION: 006 IN HOME SERVICES - PS

			MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR UNSALARIED				146,094		146,094		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,248		1,248		
		045 HOLIDAY PAY		2,500		2,500		
SUBTOTAL FOR ADD GRS PAY				3,748		3,748		
SUBTOTAL FOR BUDGET CODE 7008			4	292,429	4	209,640		82,789-
BUDGET CODE: 7018 HIICAP/MIPPA								
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	102,729	2	19,658		83,071-
SUBTOTAL FOR F/T SALARIED			2	102,729	2	19,658		83,071-
03 UNSALARIED		031 UNSALARIED		50,295		50,295		
SUBTOTAL FOR UNSALARIED				50,295		50,295		
SUBTOTAL FOR BUDGET CODE 7018			2	153,024	2	69,953		83,071-
BUDGET CODE: 7058 Medicare Improve for Patients & Provider								
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	37,403	2	9,214		28,189-
SUBTOTAL FOR F/T SALARIED			2	37,403	2	9,214		28,189-
SUBTOTAL FOR BUDGET CODE 7058			2	37,403	2	9,214		28,189-
TOTAL FOR INFORMATION/REFERRAL			8	482,856	8	288,807		194,049-
RESPONSIBILITY CENTER: 0020 PROGRAM AND RESOURCES DEV								
BUDGET CODE: 7031 Intergenerational								
01 F/T SALARIED		001 FULL YEAR POSITIONS		177,350		177,350		
SUBTOTAL FOR F/T SALARIED				177,350		177,350		
03 UNSALARIED		031 UNSALARIED		4,106		4,106		
SUBTOTAL FOR UNSALARIED				4,106		4,106		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		800		800		
SUBTOTAL FOR ADD GRS PAY				800		800		

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 125 DEPARTMENT FOR THE AGING
 UNIT OF APPROPRIATION: 006 IN HOME SERVICES - PS

			MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27			
							INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 7031				182,256		182,256		
BUDGET CODE: 7032 ELDER ABUSE SERVICES								
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	301,013	6	301,013		
SUBTOTAL FOR F/T SALARIED			6	301,013	6	301,013		
03 UNSALARIED		031 UNSALARIED		9,272		9,272		
SUBTOTAL FOR UNSALARIED				9,272		9,272		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,000		1,000		
SUBTOTAL FOR ADD GRS PAY				1,000		1,000		
SUBTOTAL FOR BUDGET CODE 7032			6	311,285	6	311,285		
BUDGET CODE: 7041 Elder Justice								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	72,298	1	72,298		
SUBTOTAL FOR F/T SALARIED			1	72,298	1	72,298		
SUBTOTAL FOR BUDGET CODE 7041			1	72,298	1	72,298		
TOTAL FOR PROGRAM AND RESOURCES DEV			7	565,839	7	565,839		
TOTAL FOR IN HOME SERVICES - PS			34	3,599,072	34	3,379,354		219,718-

DEPARTMENTAL ESTIMATES - FY27
UNIT OF APPROPRIATION SUMMARY
AGENCY: 125 DEPARTMENT FOR THE AGING

UNIT OF APPROPRIATION: 006 IN HOME SERVICES - PS

IN HOME SERVICES - PS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	34	3,599,072	34	3,379,354	219,718-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	34	3,599,072	34	3,379,354	219,718-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	2,189,876	2,174,677	15,199-
OTHER CATEGORICAL	34,470	24,000	10,470-
CAPITAL FUNDS - I.F.A.			
STATE	528,533	528,533	
FEDERAL - C.D.			
FEDERAL - OTHER	846,193	652,144	194,049-
INTRA-CITY SALES			
TOTAL	3,599,072	3,379,354	219,718-

DEPARTMENTAL ESTIMATES - FY27
POSITION SCHEDULE
AGENCY: 125 DEPARTMENT FOR THE AGING
UNIT OF APPROPRIATION: 006 IN HOME SERVICES - PS

		DEPARTMENTAL ESTI FY27			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE

OBJECT: 001 FULL YEAR POSITIONS					
1002C	ADM MANAGER-NON-MGR	97,933- 97,933	1	97,933	97,933
10084	ADMINISTRATIVE PROGRAM OFFICER (DEPT FOR THE AGING)	109,670-143,569	5	119,380	596,901
56058	COMMUNITY COORDINATOR	62,868- 76,117	11	68,359	751,947
95018	DIRECTOR OF DIRECT SERVICE PROGRAMS (DEPT FOR THE AGING)	95,713- 95,713	1	95,713	95,713
51454	PROGRAM OFFICER (DEPT FOR THE AGING)	75,968- 88,844	6	78,114	468,684
52312	SUPERVISOR II (SOCIAL SERVICES)	98,627-104,662	2	101,645	203,289
52313	SUPERVISOR III (SOCIAL SERVICES)	101,740-101,740	1	101,740	101,740
TOTAL FOR OBJECT 001			27		2,316,207

POSITION SCHEDULE FOR U/A 006			27		2,316,207
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			7		600,498
TOTAL FOR U/A 006			34		2,916,705

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 01/02/26

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 125 DEPARTMENT FOR THE AGING
 UNIT OF APPROPRIATION: 007 CENTERS AND HOME DELIVERED MEALS

				MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27			

OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC

RESPONSIBILITY CENTER:									
BUDGET CODE: 7117 Seniors' Health Improve & Nutrition Ed									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			48,490			20,919	27,571-
	SUBTOTAL FOR SUPPLYS&MATL				48,490			20,919	27,571-
30	PROPTY&EQUIP	332 PURCH DATA PROCESSING EQUIPT			2,000				2,000-
		337 BOOKS-OTHER			206				206-
	SUBTOTAL FOR PROPTY&EQUIP				2,206				2,206-
40	OTHR SER&CHR	451 NON OVERNIGHT TRVL EXP-GENERAL			340				340-
		452 NON OVERNIGHT TRVL EXP-SPECIAL			1,794			2,000	206
		454 OVERNIGHT TRVL EXP-SPECIAL			1,207				1,207-
	SUBTOTAL FOR OTHR SER&CHR				3,341			2,000	1,341-
60	CNTRCTL SVCS	615 PRINTING CONTRACTS	1		5,400	1		5,100	300-
		671 TRAINING PRGM CITY EMPLOYEES	1		202				202-
		686 PROF SERV OTHER	1		152,215	1		158,406	6,191
	SUBTOTAL FOR CNTRCTL SVCS		3		157,817	2		163,506	5,689
	SUBTOTAL FOR BUDGET CODE 7117		3		211,854	2		186,425	25,429-
BUDGET CODE: 7129 ACL Nutrition Cafe Style Dining									
40	OTHR SER&CHR	454 OVERNIGHT TRVL EXP-SPECIAL			10,477			5,000	5,477-
	SUBTOTAL FOR OTHR SER&CHR				10,477			5,000	5,477-
60	CNTRCTL SVCS	615 PRINTING CONTRACTS	1		3,000	1		3,000	
		686 PROF SERV OTHER	1		289,314	1		226,040	63,274-
	SUBTOTAL FOR CNTRCTL SVCS		2		292,314	2		229,040	63,274-
	SUBTOTAL FOR BUDGET CODE 7129		2		302,791	2		234,040	68,751-
BUDGET CODE: 7300 Senior Centers									
40	OTHR SER&CHR	499 OTHER EXPENSES - GENERAL			2,498,686				2,498,686-
	SUBTOTAL FOR OTHR SER&CHR				2,498,686				2,498,686-
60	CNTRCTL SVCS	678 PAYMENTS TO DELEGATE AGENCIES	116		252,150,513	255		240,874,300	11,276,213-
	SUBTOTAL FOR CNTRCTL SVCS		116		252,150,513	255		240,874,300	11,276,213-

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 125 DEPARTMENT FOR THE AGING
 UNIT OF APPROPRIATION: 007 CENTERS AND HOME DELIVERED MEALS

			MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27			
							INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT
SUBTOTAL FOR BUDGET CODE 7300			116	254,649,199	255	240,874,300	139	13,774,899-
BUDGET CODE: 7301 Senior Centers Discretionary								
60 CNTRCTL SVCS		678 PAYMENTS TO DELEGATE AGENCIES	37	8,733,226			37-	8,733,226-
SUBTOTAL FOR CNTRCTL SVCS			37	8,733,226			37-	8,733,226-
SUBTOTAL FOR BUDGET CODE 7301			37	8,733,226			37-	8,733,226-
BUDGET CODE: 7302 Older Adult Clubs for Immigrants Disc.								
60 CNTRCTL SVCS		678 PAYMENTS TO DELEGATE AGENCIES	10	1,500,000			10-	1,500,000-
SUBTOTAL FOR CNTRCTL SVCS			10	1,500,000			10-	1,500,000-
SUBTOTAL FOR BUDGET CODE 7302			10	1,500,000			10-	1,500,000-
BUDGET CODE: 7310 HOME DELIVERED MEALS CONTRACTS								
40 OTHR SER&CHR		499 OTHER EXPENSES - GENERAL		6,397,532				6,397,532-
SUBTOTAL FOR OTHR SER&CHR				6,397,532				6,397,532-
60 CNTRCTL SVCS		678 PAYMENTS TO DELEGATE AGENCIES	33	72,027,274	33	78,424,806		6,397,532
SUBTOTAL FOR CNTRCTL SVCS			33	72,027,274	33	78,424,806		6,397,532
SUBTOTAL FOR BUDGET CODE 7310			33	78,424,806	33	78,424,806		
BUDGET CODE: 7570 Naturally Occuring Retirement Community								
40 OTHR SER&CHR		499 OTHER EXPENSES - GENERAL		758,188				758,188-
SUBTOTAL FOR OTHR SER&CHR				758,188				758,188-
60 CNTRCTL SVCS		678 PAYMENTS TO DELEGATE AGENCIES	25	15,506,870	25	16,265,058		758,188
SUBTOTAL FOR CNTRCTL SVCS			25	15,506,870	25	16,265,058		758,188
SUBTOTAL FOR BUDGET CODE 7570			25	16,265,058	25	16,265,058		
BUDGET CODE: 7590 CITY MEALS ON WHEELS ADMINISTRATION								
60 CNTRCTL SVCS		678 PAYMENTS TO DELEGATE AGENCIES	2	2,967,655	2	2,967,655		
SUBTOTAL FOR CNTRCTL SVCS			2	2,967,655	2	2,967,655		

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 125 DEPARTMENT FOR THE AGING
 UNIT OF APPROPRIATION: 007 CENTERS AND HOME DELIVERED MEALS

			MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 7590			2	2,967,655	2	2,967,655		
TOTAL FOR			228	363,054,589	319	338,952,284	91	24,102,305-
RESPONSIBILITY CENTER: 0010 CITY WIDE								
BUDGET CODE: 7304 Dormitory Authority - State of New York								
60 CNTRCTL SVCS		678 PAYMENTS TO DELEGATE AGENCIES		250,000				250,000-
SUBTOTAL FOR CNTRCTL SVCS				250,000				250,000-
SUBTOTAL FOR BUDGET CODE 7304				250,000				250,000-
BUDGET CODE: 7944 Housing & Urban Development OTPS								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		353		281		72-
		117 POSTAGE		463		359		104-
		199 DATA PROCESSING SUPPLIES		1,921		3,843		1,922
SUBTOTAL FOR SUPPLYS&MATL				2,737		4,483		1,746
30 PROPTY&EQUIP		332 PURCH DATA PROCESSING EQUIPT		2,501				2,501-
SUBTOTAL FOR PROPTY&EQUIP				2,501				2,501-
40 OTHR SER&CHR		417 ADVERTISING		674				674-
		451 NON OVERNIGHT TRVL EXP-GENERAL		1,140		870		270-
		454 OVERNIGHT TRVL EXP-SPECIAL		12,915		5,784		7,131-
SUBTOTAL FOR OTHR SER&CHR				14,729		6,654		8,075-
60 CNTRCTL SVCS		678 PAYMENTS TO DELEGATE AGENCIES		447,916		358,333		89,583-
		686 PROF SERV OTHER		107,025		88,005		19,020-
SUBTOTAL FOR CNTRCTL SVCS				554,941		446,338		108,603-
SUBTOTAL FOR BUDGET CODE 7944				574,908		457,475		117,433-
TOTAL FOR CITY WIDE				824,908		457,475		367,433-

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 125 DEPARTMENT FOR THE AGING
 UNIT OF APPROPRIATION: 007 CENTERS AND HOME DELIVERED MEALS

			MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27			
							INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT
TOTAL FOR CENTERS AND HOME DELIVERED MEA			228	363,879,497	319	339,409,759	91	24,469,738-

DEPARTMENTAL ESTIMATES - FY27
UNIT OF APPROPRIATION SUMMARY
AGENCY: 125 DEPARTMENT FOR THE AGING

UNIT OF APPROPRIATION: 007 CENTERS AND HOME DELIVERED MEALS

CENTERS AND HOME DELIVERED MEALS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		363,879,497		339,409,759	24,469,738-
FINANCIAL PLAN SAVINGS		8,202,757		45,194,273	36,991,516
APPROPRIATION		372,082,254		384,604,032	12,521,778

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		307,498,755		334,257,045	26,758,290
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		14,660,697		14,385,268	275,429-
FEDERAL - C.D.		49,784,802		35,961,719	13,823,083-
FEDERAL - OTHER		138,000			138,000-
INTRA-CITY SALES					
TOTAL		372,082,254		384,604,032	12,521,778

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 125 DEPARTMENT FOR THE AGING
 UNIT OF APPROPRIATION: 008 COMMUNITY SERVICES - PS

			MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27			
							INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: 8116 BCS Nutrition								
01 F/T SALARIED		001 FULL YEAR POSITIONS	15	1,386,564	15	1,386,564		
		SUBTOTAL FOR F/T SALARIED	15	1,386,564	15	1,386,564		
04 ADD GRS PAY		X42 PY LONGEVITY DIFFERENTIAL		1,965		1,965		
		040 EDUC AND LICENCE DIFFERENTIAL		5,101		5,101		
		042 LONGEVITY DIFFERENTIAL		13,737		13,737		
		046 TERMINAL LEAVE		518		518		
		061 SUPPER MONEY		9		9		
		SUBTOTAL FOR ADD GRS PAY		21,330		21,330		
		SUBTOTAL FOR BUDGET CODE 8116	15	1,407,894	15	1,407,894		
BUDGET CODE: 8141 BCS Housing/NORCS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	2,036	1	2,036	1-	
		SUBTOTAL FOR F/T SALARIED	2	2,036	1	2,036	1-	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		500		500		
		SUBTOTAL FOR ADD GRS PAY		500		500		
		SUBTOTAL FOR BUDGET CODE 8141	2	2,536	1	2,536	1-	
BUDGET CODE: 8143 BCS Housg/NORCS 38								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	87,257	1	87,257		
		SUBTOTAL FOR F/T SALARIED	1	87,257	1	87,257		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		500		500		
		SUBTOTAL FOR ADD GRS PAY		500		500		
		SUBTOTAL FOR BUDGET CODE 8143	1	87,757	1	87,757		
BUDGET CODE: 8145 Health Promotions 3D								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	23,265	1	23,265		
		SUBTOTAL FOR F/T SALARIED	1	23,265	1	23,265		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		500		500		

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 125 DEPARTMENT FOR THE AGING
 UNIT OF APPROPRIATION: 008 COMMUNITY SERVICES - PS

			MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
OBJECT CLASS	IC REF	OBJ DESCRIPTION					
SUBTOTAL FOR ADD GRS PAY				500		500	
SUBTOTAL FOR BUDGET CODE 8145			1	23,765	1	23,765	
BUDGET CODE: 8153 Health Promotions							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	190,541	2	190,541	
SUBTOTAL FOR F/T SALARIED			2	190,541	2	190,541	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		3,212		3,212	
SUBTOTAL FOR ADD GRS PAY				3,212		3,212	
SUBTOTAL FOR BUDGET CODE 8153			2	193,753	2	193,753	
BUDGET CODE: 8161 Community Services							
01 F/T SALARIED		001 FULL YEAR POSITIONS	37	3,050,872	35	3,210,914	2-
SUBTOTAL FOR F/T SALARIED			37	3,050,872	35	3,210,914	2-
03 UNSALARIED		031 UNSALARIED		177,930		17,888	160,042-
SUBTOTAL FOR UNSALARIED				177,930		17,888	160,042-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		7,500		7,500	
SUBTOTAL FOR ADD GRS PAY				7,500		7,500	
SUBTOTAL FOR BUDGET CODE 8161			37	3,236,302	35	3,236,302	2-
BUDGET CODE: 8173 BCS Grant Support							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	240,763	3	240,763	
SUBTOTAL FOR F/T SALARIED			3	240,763	3	240,763	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		500		500	
SUBTOTAL FOR ADD GRS PAY				500		500	
SUBTOTAL FOR BUDGET CODE 8173			3	241,263	3	241,263	
BUDGET CODE: 8191 COMMUNITY SERVICES / NYCHA							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	89,058	1	89,058	1-
SUBTOTAL FOR F/T SALARIED			2	89,058	1	89,058	1-

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 125 DEPARTMENT FOR THE AGING
 UNIT OF APPROPRIATION: 008 COMMUNITY SERVICES - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR BUDGET CODE 8191			2	89,058	1	89,058	1-
BUDGET CODE: 8216 Virtual Nutrition Programs and Services							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	62,585	1	39,488	23,097-
SUBTOTAL FOR F/T SALARIED			1	62,585	1	39,488	23,097-
SUBTOTAL FOR BUDGET CODE 8216			1	62,585	1	39,488	23,097-
BUDGET CODE: 8417 Seniors Health Improve & Nutrition Ed PS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	158,119	2	157,075	1,044-
SUBTOTAL FOR F/T SALARIED			2	158,119	2	157,075	1,044-
SUBTOTAL FOR BUDGET CODE 8417			2	158,119	2	157,075	1,044-
BUDGET CODE: 8553 Facilities Management							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	241,264	3	241,264	
SUBTOTAL FOR F/T SALARIED			3	241,264	3	241,264	
SUBTOTAL FOR BUDGET CODE 8553			3	241,264	3	241,264	
BUDGET CODE: 8565 Renovations							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	178,168	2	178,168	
SUBTOTAL FOR F/T SALARIED			2	178,168	2	178,168	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,672		1,672	
		042 LONGEVITY DIFFERENTIAL		2,284		2,284	
SUBTOTAL FOR ADD GRS PAY				3,956		3,956	
SUBTOTAL FOR BUDGET CODE 8565			2	182,124	2	182,124	
TOTAL FOR			71	5,926,420	67	5,902,279	4- 24,141-

RESPONSIBILITY CENTER: 0010 CITY WIDE

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 125 DEPARTMENT FOR THE AGING
 UNIT OF APPROPRIATION: 008 COMMUNITY SERVICES - PS

			MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
BUDGET CODE: 8944 Housing & Urban Development PS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	124,797	1	100,256	24,541-
		SUBTOTAL FOR F/T SALARIED	1	124,797	1	100,256	24,541-
		SUBTOTAL FOR BUDGET CODE 8944	1	124,797	1	100,256	24,541-
		TOTAL FOR CITY WIDE	1	124,797	1	100,256	24,541-
TOTAL FOR COMMUNITY SERVICES - PS			72	6,051,217	68	6,002,535	4- 48,682-

DEPARTMENTAL ESTIMATES - FY27
UNIT OF APPROPRIATION SUMMARY
AGENCY: 125 DEPARTMENT FOR THE AGING

UNIT OF APPROPRIATION: 008 COMMUNITY SERVICES - PS

COMMUNITY SERVICES - PS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	72	6,051,217	68	6,002,535	48,682-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	72	6,051,217	68	6,002,535	48,682-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		4,830,401		4,830,401	
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		295,761		271,824	23,937-
FEDERAL - C.D.					
FEDERAL - OTHER		925,055		900,310	24,745-
INTRA-CITY SALES					
TOTAL		6,051,217		6,002,535	48,682-

DEPARTMENTAL ESTIMATES - FY27
POSITION SCHEDULE
AGENCY: 125 DEPARTMENT FOR THE AGING
UNIT OF APPROPRIATION: 008 COMMUNITY SERVICES - PS

DEPARTMENTAL ESTI FY27

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
1002F	ADMIN COMMUNITY RELATIONS SPECIALIST (NON-MGR) FORMER M1-3	81,160- 81,160	1	81,160	81,160
10084	ADMINISTRATIVE PROGRAM OFFICER (DEPT FOR THE AGING)	104,280-187,501	8	142,122	1,136,972
10004	ADMINISTRATIVE ARCHITECT	116,982-116,982	1	116,982	116,982
10022	ADMINISTRATIVE COMMUNITY RELATIONS SPECIALIST	155,596-155,596	1	155,596	155,596
83008	ADMINISTRATIVE PROJECT MANAGER	156,186-156,186	1	156,186	156,186
10026	ADMINISTRATIVE STAFF ANALYST	160,424-160,424	1	160,424	160,424
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	117,392-117,392	1	117,392	117,392
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL)FORMERLY AT M1	98,140- 98,140	1	98,140	98,140
21215	ARCHITECT	93,614- 93,614	1	93,614	93,614
22427	ASSOCIATE PROJECT MANAGER	99,761-120,428	2	110,095	220,189
12627	ASSOCIATE STAFF ANALYST	94,571- 94,571	1	94,571	94,571
56057	COMMUNITY ASSOCIATE	58,683- 58,683	1	58,683	58,683
56058	COMMUNITY COORDINATOR	72,298- 88,581	2	80,440	160,879
50415	NUTRITION CONSULTANT	72,038- 83,042	12	81,060	972,714
50410	NUTRITIONIST	68,957- 94,626	2	81,792	163,583
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	61,376- 61,376	1	61,376	61,376
50416	PRINCIPAL NUTRITION CONSULTANT	98,172- 98,249	2	98,211	196,421
51454	PROGRAM OFFICER (DEPT FOR THE AGING)	66,059- 98,132	25	77,905	1,947,633
51241	SUPERVISING THERAPIST	76,042- 76,042	1	76,042	76,042
TOTAL FOR OBJECT 001			65		6,068,557

POSITION SCHEDULE FOR U/A 008	65	6,068,557
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT	3	280,087
TOTAL FOR U/A 008	68	6,348,644

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 01/02/26

DEPARTMENTAL ESTIMATES- FY27
AGENCY SUMMARY

AGENCY: 125 DEPARTMENT FOR THE AGING

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	352	35,389,461	352	34,676,626	712,835-
FINANCIAL PLAN SAVINGS		91,843-		91,843-	
APPROPRIATION	352	35,297,618	352	34,584,783	712,835-

FUNDING SUMMARY

	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	23,953,049	23,972,666	19,617
OTHER CATEGORICAL	216,712	128,105	88,607-
CAPITAL FUNDS - I.F.A.			
STATE	1,946,134	1,898,898	47,236-
FEDERAL - C.D.			
FEDERAL - OTHER	9,181,723	8,585,114	596,609-
INTRA-CITY SALES			

TOTAL	35,297,618	34,584,783	712,835-

OTPS MEMO AMOUNTS

DEPARTMENTAL ESTIMATES- FY27
AGENCY SUMMARY

AGENCY: 125 DEPARTMENT FOR THE AGING

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3,762,895	563,284,716	3,752,492	488,774,964	74,509,752-
FINANCIAL PLAN SAVINGS		15,378,647		50,128,602	34,749,955
APPROPRIATION		578,663,363		538,903,566	39,759,797-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		469,084,609		445,508,547	23,576,062-
OTHER CATEGORICAL		841,296		92,500	748,796-
CAPITAL FUNDS - I.F.A.					
STATE		42,787,006		42,458,252	328,754-
FEDERAL - C.D.		640,151		362,000	278,151-
FEDERAL - OTHER		64,081,224		49,967,016	14,114,208-
INTRA-CITY SALES		1,229,077		515,251	713,826-

TOTAL		578,663,363		538,903,566	39,759,797-

PS MEMO AMOUNTS

DEPARTMENTAL ESTIMATES - FY27
 AGENCY SUMMARY
 AGENCY: 125 DEPARTMENT FOR THE AGING

	MODIFIED FY26 - 02/11/26		DEPARTMENTAL ESTIMATES FY27		
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	INC/DEC AMT
PS					
TOTALS FOR OPERATING BUDGET	352	35,389,461	352	34,676,626	712,835-
FINANCIAL PLAN SAVINGS		91,843-		91,843-	
APPROPRIATION	352	35,297,618	352	34,584,783	712,835-
OTPS					
TOTALS FOR OPERATING BUDGET		563,284,716		488,774,964	74,509,752-
FINANCIAL PLAN SAVINGS		15,378,647		50,128,602	34,749,955
APPROPRIATION		578,663,363		538,903,566	39,759,797-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	352	598,674,177	352	523,451,590	75,222,587-
FINANCIAL PLAN SAVINGS		15,286,804		50,036,759	34,749,955
APPROPRIATION	352	613,960,981	352	573,488,349	40,472,632-
FUNDING					
CITY		493,037,658		469,481,213	23,556,445-
OTHER CATEGORICAL		1,058,008		220,605	837,403-
CAPITAL FUNDS - I.F.A.					
STATE		44,733,140		44,357,150	375,990-
FEDERAL - C.D.		640,151		362,000	278,151-
FEDERAL - OTHER		73,262,947		58,552,130	14,710,817-
INTRA-CITY SALES		1,229,077		515,251	713,826-
TOTAL FUNDING		613,960,981		573,488,349	40,472,632-

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS
 UNIT OF APPROPRIATION: 001 OFFICE OF COMMISSIONER-PS

			MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: E001 HURRICANE SANDY								
01 F/T SALARIED		001 FULL YEAR POSITIONS		118		118		
SUBTOTAL FOR F/T SALARIED				118		118		
SUBTOTAL FOR BUDGET CODE E001				118		118		
TOTAL FOR				118		118		
RESPONSIBILITY CENTER: 0001 OFFICE OF COMMISSIONER								
BUDGET CODE: Z101 DCAS Intra-city PS Funds								
01 F/T SALARIED		001 FULL YEAR POSITIONS		9,326		9,326		
SUBTOTAL FOR F/T SALARIED				9,326		9,326		
SUBTOTAL FOR BUDGET CODE Z101				9,326		9,326		
BUDGET CODE: 0101 EXECUTIVE MANAGEMENT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	798,641	5	798,641		
SUBTOTAL FOR F/T SALARIED				5	798,641	5	798,641	
03 UNSALARIED		031 UNSALARIED		47,739		47,739		
SUBTOTAL FOR UNSALARIED					47,739		47,739	
SUBTOTAL FOR BUDGET CODE 0101				5	846,380	5	846,380	
BUDGET CODE: 0113 COUNSEL								
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	341,088	3	341,088		
SUBTOTAL FOR F/T SALARIED				3	341,088	3	341,088	
SUBTOTAL FOR BUDGET CODE 0113				3	341,088	3	341,088	
BUDGET CODE: 0114 IFA Funds for Deputy Counsel								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	125,407	1	125,407		

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS
 UNIT OF APPROPRIATION: 001 OFFICE OF COMMISSIONER-PS

			MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC
		SUBTOTAL FOR F/T SALARIED	1	125,407	1	125,407	
		SUBTOTAL FOR BUDGET CODE 0114	1	125,407	1	125,407	
BUDGET CODE: 0120 CULTURAL INSTITUTIONS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	291,000	3	291,000	
		SUBTOTAL FOR F/T SALARIED	3	291,000	3	291,000	
		SUBTOTAL FOR BUDGET CODE 0120	3	291,000	3	291,000	
BUDGET CODE: 0130 PROGRAM SERVICES							
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	982,509	13	982,509	
		SUBTOTAL FOR F/T SALARIED	13	982,509	13	982,509	
03 UNSALARIED		031 UNSALARIED		61,081		61,081	
		SUBTOTAL FOR UNSALARIED		61,081		61,081	
		SUBTOTAL FOR BUDGET CODE 0130	13	1,043,590	13	1,043,590	
BUDGET CODE: 0135 FINANCE AND ADMINISTRAT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	1,253,560	11	1,253,560	
		SUBTOTAL FOR F/T SALARIED	11	1,253,560	11	1,253,560	
03 UNSALARIED		031 UNSALARIED		58,968		58,968	
		SUBTOTAL FOR UNSALARIED		58,968		58,968	
		SUBTOTAL FOR BUDGET CODE 0135	11	1,312,528	11	1,312,528	
BUDGET CODE: 0136 Information Technology							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	110,000	1	110,000	
		SUBTOTAL FOR F/T SALARIED	1	110,000	1	110,000	
		SUBTOTAL FOR BUDGET CODE 0136	1	110,000	1	110,000	
BUDGET CODE: 0137 IFA Funds for Deputy ACCO							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	81,252	1	81,252	

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS
 UNIT OF APPROPRIATION: 001 OFFICE OF COMMISSIONER-PS

			MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27			
							INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	AMOUNT
SUBTOTAL FOR F/T SALARIED			1	81,252	1	81,252		
SUBTOTAL FOR BUDGET CODE 0137			1	81,252	1	81,252		
BUDGET CODE: 0140 FACILITIES SERVICES								
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	917,658	11	917,658		
SUBTOTAL FOR F/T SALARIED			11	917,658	11	917,658		
SUBTOTAL FOR BUDGET CODE 0140			11	917,658	11	917,658		
BUDGET CODE: 0142 Asset Management								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	63,301	1	63,301		
SUBTOTAL FOR F/T SALARIED			1	63,301	1	63,301		
SUBTOTAL FOR BUDGET CODE 0142			1	63,301	1	63,301		
BUDGET CODE: 0145 MATERIALS FOR THE ARTS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	347,553	4	347,553		
SUBTOTAL FOR F/T SALARIED			4	347,553	4	347,553		
03 UNSALARIED		031 UNSALARIED		558,335		564,713		6,378
SUBTOTAL FOR UNSALARIED				558,335		564,713		6,378
SUBTOTAL FOR BUDGET CODE 0145			4	905,888	4	912,266		6,378
BUDGET CODE: 0147 Materials for the Arts DOE Intra-City								
03 UNSALARIED		031 UNSALARIED		40,275		40,275		
SUBTOTAL FOR UNSALARIED				40,275		40,275		
SUBTOTAL FOR BUDGET CODE 0147				40,275		40,275		
BUDGET CODE: 0207 PERCENT FOR ART								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	132,305	1	132,305		
SUBTOTAL FOR F/T SALARIED			1	132,305	1	132,305		
SUBTOTAL FOR BUDGET CODE 0207			1	132,305	1	132,305		

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS
 UNIT OF APPROPRIATION: 001 OFFICE OF COMMISSIONER-PS

			MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27			
							INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	AMOUNT
BUDGET CODE: 0208 PERCENT FOR ART - CITY								
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	251,688	3	251,688		
		SUBTOTAL FOR F/T SALARIED	3	251,688	3	251,688		
		SUBTOTAL FOR BUDGET CODE 0208	3	251,688	3	251,688		
		TOTAL FOR OFFICE OF COMMISSIONER	58	6,471,686	58	6,478,064		6,378
		TOTAL FOR OFFICE OF COMMISSIONER-PS	58	6,471,804	58	6,478,182		6,378

DEPARTMENTAL ESTIMATES - FY27
UNIT OF APPROPRIATION SUMMARY
AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION: 001 OFFICE OF COMMISSIONER-PS

OFFICE OF COMMISSIONER-PS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	58	6,471,804	58	6,478,182	6,378
FINANCIAL PLAN SAVINGS					
APPROPRIATION	58	6,471,804	58	6,478,182	6,378

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		6,083,239		6,089,617	6,378
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.		338,964		338,964	
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		49,601		49,601	
TOTAL		6,471,804		6,478,182	6,378

DEPARTMENTAL ESTIMATES - FY27
POSITION SCHEDULE
AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS
UNIT OF APPROPRIATION: 001 OFFICE OF COMMISSIONER-PS

		DEPARTMENTAL ESTI FY27			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE

OBJECT: 001 FULL YEAR POSITIONS					
10095	ADMIN CONTRACT SPECIALIST (PYRLS 069,071,094,250,261)	103,222-103,222	1	103,222	103,222
10022	ADMINISTRATIVE COMMUNITY RELATIONS SPECIALIST	165,523-165,523	1	165,523	165,523
1003E	ADMINISTRATIVE PUBLIC INFORMATION SPECIALIST NM FORMER M1/M2	114,737-114,737	1	114,737	114,737
10026	ADMINISTRATIVE STAFF ANALYST	160,499-160,499	1	160,499	160,499
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL)FORMERLY AT M1	94,321- 94,321	1	94,321	94,321
30087	AGENCY ATTORNEY	80,582- 80,582	1	80,582	80,582
82950	AGENCY CHIEF CONTRACTING OFFICER	139,489-139,489	1	139,489	139,489
95011	ASSISTANT COMMISSIONER (CULTURAL AFFAIRS)	135,208-156,454	2	145,831	291,662
06821	ASSISTANT COMMISSIONER (CULTURAL AFFAIRS)	141,304-156,454	2	148,879	297,758
60496	ASSOCIATE ARTS PROGRAMS SPECIALIST	59,891- 90,768	16	72,404	1,158,469
94313	COMMISSIONER OF CULTURAL AFFAIRS	268,493-268,493	1	268,493	268,493
56057	COMMUNITY ASSOCIATE	64,058- 74,024	2	69,041	138,082
56058	COMMUNITY COORDINATOR	64,872- 97,412	12	81,604	979,253
13621	COMPUTER ASSOCIATE (OPERATIONS)-NON-SPVR	118,990-118,990	1	118,990	118,990
10050	COMPUTER SYSTEMS MANAGER	161,314-161,314	1	161,314	161,314
95870	DEPUTY COMMISSIONER (CULTURAL AFFAIRS)	183,321-183,321	1	183,321	183,321
95005	EXECUTIVE AGENCY COUNSEL	124,933-177,768	2	151,351	302,701
06782	EXECUTIVE DIRECTOR OF MATERIALS FOR THE ARTS (CA)	130,927-130,927	1	130,927	130,927
12626	STAFF ANALYST	93,250- 93,466	2	93,358	186,716
TOTAL FOR OBJECT 001			50		5,076,059

POSITION SCHEDULE FOR U/A 001	50	5,076,059
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT	8	812,169
TOTAL FOR U/A 001	58	5,888,228

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 01/02/26

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS
 UNIT OF APPROPRIATION: 002 OFFICE OF COMMISSIONER - OTPS

			MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: E002 HURRICANE SANDY								
40	OTHR	SER&CHR 400 CONTRACTUAL SERVICES-GENERAL		1,486				1,486-
SUBTOTAL FOR OTHR SER&CHR				1,486				1,486-
SUBTOTAL FOR BUDGET CODE E002				1,486				1,486-
BUDGET CODE: 0141 South Site								
40	OTHR	SER&CHR 400 CONTRACTUAL SERVICES-GENERAL		184,000		184,000		
SUBTOTAL FOR OTHR SER&CHR				184,000		184,000		
SUBTOTAL FOR BUDGET CODE 0141				184,000		184,000		
BUDGET CODE: 0143 108 Leonard								
40	OTHR	SER&CHR 400 CONTRACTUAL SERVICES-GENERAL		15,118				15,118-
SUBTOTAL FOR OTHR SER&CHR				15,118				15,118-
SUBTOTAL FOR BUDGET CODE 0143				15,118				15,118-
BUDGET CODE: 0181 CreateNYC Initiatives								
40	OTHR	SER&CHR 400 CONTRACTUAL SERVICES-GENERAL		1,099,229		1,174,347		75,118
SUBTOTAL FOR OTHR SER&CHR				1,099,229		1,174,347		75,118
SUBTOTAL FOR BUDGET CODE 0181				1,099,229		1,174,347		75,118
TOTAL FOR				1,299,833		1,358,347		58,514
RESPONSIBILITY CENTER: 0001 OFFICE OF COMMISSIONER								
BUDGET CODE: 0135 FINANCE AND ADMINISTRAT								
10	SUPPLYS&MATL	856001 10X SUPPLIES + MATERIALS - GENERAL		5,082		5,082		
		100 SUPPLIES + MATERIALS - GENERAL		51,651		23,124		28,527-
		117 POSTAGE		2,000		15,000		13,000
SUBTOTAL FOR SUPPLYS&MATL				58,733		43,206		15,527-

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS
 UNIT OF APPROPRIATION: 002 OFFICE OF COMMISSIONER - OTPS

				MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
									AMOUNT
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL			22,125			100,336	78,211
		315 OFFICE EQUIPMENT			84			84	
		337 BOOKS-OTHER			955			955	
		SUBTOTAL FOR PROPTY&EQUIP			23,164			101,375	78,211
40 OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS			64,603			64,603	
	856001	40G MAINT & REP OF MOTOR VEH EQUIP			1,825			1,825	
	801001	40X CONTRACTUAL SERVICES-GENERAL			9,855			9,855	
	856001	40X CONTRACTUAL SERVICES-GENERAL							
	858001	40X CONTRACTUAL SERVICES-GENERAL							
		400 CONTRACTUAL SERVICES-GENERAL			39,077				39,077-
		402 TELEPHONE & OTHER COMMUNICATNS			272			272	
		403 OFFICE SERVICES			3,800			1,477	2,323-
		412 RENTALS OF MISC.EQUIP			6,840			6,840	
		417 ADVERTISING			2,133			2,133	
	856001	42C HEAT LIGHT & POWER			96,251			96,251	
		451 NON OVERNIGHT TRVL EXP-GENERAL			10,850			11,550	700
		453 OVERNIGHT TRVL EXP-GENERAL			6,010			310	5,700-
		499 OTHER EXPENSES - GENERAL			40,000			40,000	
		SUBTOTAL FOR OTHR SER&CHR			281,516			235,116	46,400-
60 CNTRCTL SVCS		602 TELECOMMUNICATIONS MAINT			906			906	
		612 OFFICE EQUIPMENT MAINTENANCE		1	24,810		1	10,351	14,459-
		615 PRINTING CONTRACTS		1	440		1	440	
		622 TEMPORARY SERVICES		1	3,280		1	3,280	
		685 PROF SERV DIRECT EDUC SERV		1	250				250-
		686 PROF SERV OTHER		1	20,000		1	49,000	29,000
		SUBTOTAL FOR CNTRCTL SVCS		5	49,686		4	63,977	14,291
70 FXD MIS CHGS		706 PROMPT PAYMENT INTEREST			494			494	
		735 PAYMTS FR CULT PROGS /SERVICES			119,000				119,000-
		SUBTOTAL FOR FXD MIS CHGS			119,494			494	119,000-
		SUBTOTAL FOR BUDGET CODE 0135		5	532,593		4	444,168	88,425-
BUDGET CODE: 0140 FACILITIES SERVICES									
60 CNTRCTL SVCS		608 MAINT & REP GENERAL		1			1	30,000	30,000
		683 PROF SERV ENGINEER & ARCHITECT					1	10,000	10,000
		SUBTOTAL FOR CNTRCTL SVCS		1			2	40,000	40,000

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS
 UNIT OF APPROPRIATION: 002 OFFICE OF COMMISSIONER - OTPS

		MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27			
OBJECT CLASS	IC REF OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
	SUBTOTAL FOR BUDGET CODE 0140	1		2	40,000	1	40,000
BUDGET CODE: 0145 MATERIALS FOR THE ARTS							
10	SUPPLYS&MATL 117 POSTAGE				2,000		2,000
	SUBTOTAL FOR SUPPLYS&MATL				2,000		2,000
30	PROPTY&EQUIP 300 EQUIPMENT GENERAL		8,937		4,641		4,296-
	332 PURCH DATA PROCESSING EQUIPT		55		55		
	SUBTOTAL FOR PROPTY&EQUIP		8,992		4,696		4,296-
40	OTHR SER&CHR 400 CONTRACTUAL SERVICES-GENERAL		166,889				166,889-
	403 OFFICE SERVICES		6,297		8,593		2,296
	412 RENTALS OF MISC.EQUIP		2,280		2,280		
	414 RENTALS - LAND BLDGS & STRUCTS		1,365,671		1,365,671		
	SUBTOTAL FOR OTHR SER&CHR		1,541,137		1,376,544		164,593-
60	CNTRCTL SVCS 602 TELECOMMUNICATIONS MAINT	1	575	1	575		
	608 MAINT & REP GENERAL		150		150		
	612 OFFICE EQUIPMENT MAINTENANCE		4,240		4,240		
	622 TEMPORARY SERVICES		30,000				30,000-
	624 CLEANING SERVICES			1	34,814	1	34,814
	SUBTOTAL FOR CNTRCTL SVCS	1	34,965	2	39,779	1	4,814
	SUBTOTAL FOR BUDGET CODE 0145	1	1,585,094	2	1,423,019	1	162,075-
	TOTAL FOR OFFICE OF COMMISSIONER	7	2,117,687	8	1,907,187	1	210,500-
	TOTAL FOR OFFICE OF COMMISSIONER - OTPS	7	3,417,520	8	3,265,534	1	151,986-

DEPARTMENTAL ESTIMATES - FY27
UNIT OF APPROPRIATION SUMMARY
AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION: 002 OFFICE OF COMMISSIONER - OTPS

OFFICE OF COMMISSIONER - OTPS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	177,616	3,417,520	177,616	3,265,534	151,986-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		3,417,520		3,265,534	151,986-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		3,416,034		3,265,534	150,500-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER		1,486			1,486-
INTRA-CITY SALES					
TOTAL		3,417,520		3,265,534	151,986-

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS
 UNIT OF APPROPRIATION: 003 CULTURAL PROGRAMS

		MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27			
OBJECT CLASS	IC REF OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: 3603 Coalition of Theaters of Color							
60 CNTRCTL SVCS	667 PAY TO CULTURAL INSTITUTIONS		5,606,053				5,606,053-
SUBTOTAL FOR CNTRCTL SVCS			5,606,053				5,606,053-
SUBTOTAL FOR BUDGET CODE 3603			5,606,053				5,606,053-
BUDGET CODE: 3803 Energy subsidy - Non-CIGs							
60 CNTRCTL SVCS	667 PAY TO CULTURAL INSTITUTIONS		1,250,000		1,250,000		
SUBTOTAL FOR CNTRCTL SVCS			1,250,000		1,250,000		
SUBTOTAL FOR BUDGET CODE 3803			1,250,000		1,250,000		
TOTAL FOR			6,856,053		1,250,000		5,606,053-
RESPONSIBILITY CENTER: 0001 OFFICE OF COMMISSIONER							
BUDGET CODE: 0152 ARTIST RESIDENCIES							
40 OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		60,000				60,000-
SUBTOTAL FOR OTHR SER&CHR			60,000				60,000-
SUBTOTAL FOR BUDGET CODE 0152			60,000				60,000-
BUDGET CODE: 3300 HOLDING CODE							
60 CNTRCTL SVCS	667 PAY TO CULTURAL INSTITUTIONS		8,359,662				8,359,662-
SUBTOTAL FOR CNTRCTL SVCS			8,359,662				8,359,662-
SUBTOTAL FOR BUDGET CODE 3300			8,359,662				8,359,662-
BUDGET CODE: 3400 CULTURAL PROGRAMS							
60 CNTRCTL SVCS	667 PAY TO CULTURAL INSTITUTIONS		4,964,250				4,964,250-
SUBTOTAL FOR CNTRCTL SVCS			4,964,250				4,964,250-
SUBTOTAL FOR BUDGET CODE 3400			4,964,250				4,964,250-

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS
 UNIT OF APPROPRIATION: 003 CULTURAL PROGRAMS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
MODIFIED FY26-02/11/26						DEPARTMENTAL ESTIMATES FY27				
BUDGET CODE: 3600 DCA CASA Funding										
60		CNTRCTL SVCS			667 PAY TO CULTURAL INSTITUTIONS			13,940,000		13,940,000-
		SUBTOTAL FOR CNTRCTL SVCS						13,940,000		13,940,000-
		SUBTOTAL FOR BUDGET CODE 3600						13,940,000		13,940,000-
BUDGET CODE: 3601 DCA SU-CASA										
60		CNTRCTL SVCS			667 PAY TO CULTURAL INSTITUTIONS			3,825,000		3,825,000-
		SUBTOTAL FOR CNTRCTL SVCS						3,825,000		3,825,000-
		SUBTOTAL FOR BUDGET CODE 3601						3,825,000		3,825,000-
BUDGET CODE: 3602 Art - Catalyst for Change (Council)										
60		CNTRCTL SVCS			667 PAY TO CULTURAL INSTITUTIONS			576,000		576,000-
		SUBTOTAL FOR CNTRCTL SVCS						576,000		576,000-
		SUBTOTAL FOR BUDGET CODE 3602						576,000		576,000-
BUDGET CODE: 3700 Cultural Immigrant Initiative										
60		CNTRCTL SVCS			667 PAY TO CULTURAL INSTITUTIONS			5,710,500		5,710,500-
		SUBTOTAL FOR CNTRCTL SVCS						5,710,500		5,710,500-
		SUBTOTAL FOR BUDGET CODE 3700						5,710,500		5,710,500-
BUDGET CODE: 3800 Development Funds										
40		OTHR SER&CHR			499 OTHER EXPENSES - GENERAL			750,000	24,250,000	23,500,000
		SUBTOTAL FOR OTHR SER&CHR						750,000	24,250,000	23,500,000
60		CNTRCTL SVCS			667 PAY TO CULTURAL INSTITUTIONS	650	61,798,046	650	28,462,296	33,335,750-
		SUBTOTAL FOR CNTRCTL SVCS				650	61,798,046	650	28,462,296	33,335,750-
		SUBTOTAL FOR BUDGET CODE 3800				650	62,548,046	650	52,712,296	9,835,750-
TOTAL FOR OFFICE OF COMMISSIONER				650	99,983,458	650	52,712,296			47,271,162-

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS
 UNIT OF APPROPRIATION: 003 CULTURAL PROGRAMS

		MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27			
						INC/DEC	
OBJECT CLASS	IC REF OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT
TOTAL FOR CULTURAL PROGRAMS		650	106,839,511	650	53,962,296		52,877,215-

DEPARTMENTAL ESTIMATES - FY27
UNIT OF APPROPRIATION SUMMARY
AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS
UNIT OF APPROPRIATION: 003 CULTURAL PROGRAMS

CULTURAL PROGRAMS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		106,839,511		53,962,296	52,877,215-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		106,839,511		53,962,296	52,877,215-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		106,839,511		53,962,296	52,877,215-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		106,839,511		53,962,296	52,877,215-

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS
 UNIT OF APPROPRIATION: 004 METROPOLITAN MUSEUM OF ART

			MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
RESPONSIBILITY CENTER:									
BUDGET CODE: C103 Metropolitan Museum of Art Council Adds									
70 FXD MIS CHGS		715 PAYMENTS TO CULTURAL INSTITUTN			10,000				10,000-
SUBTOTAL FOR FXD MIS CHGS					10,000				10,000-
SUBTOTAL FOR BUDGET CODE C103					10,000				10,000-
BUDGET CODE: 6103 Metropolitan Museum - Demand Response									
70 FXD MIS CHGS		715 PAYMENTS TO CULTURAL INSTITUTN			11,556				11,556-
SUBTOTAL FOR FXD MIS CHGS					11,556				11,556-
SUBTOTAL FOR BUDGET CODE 6103					11,556				11,556-
TOTAL FOR					21,556				21,556-
RESPONSIBILITY CENTER: 0001 OFFICE OF COMMISSIONER									
BUDGET CODE: 0103 METROPOLITAN MUSEUM									
40 OTHR SER&CHR	856001	42C HEAT LIGHT & POWER			15,675,736			15,675,736	
SUBTOTAL FOR OTHR SER&CHR					15,675,736				
70 FXD MIS CHGS		715 PAYMENTS TO CULTURAL INSTITUTN			14,041,433			12,140,808	1,900,625-
SUBTOTAL FOR FXD MIS CHGS					14,041,433			12,140,808	1,900,625-
SUBTOTAL FOR BUDGET CODE 0103					29,717,169			27,816,544	1,900,625-
TOTAL FOR OFFICE OF COMMISSIONER					29,717,169			27,816,544	1,900,625-
TOTAL FOR METROPOLITAN MUSEUM OF ART					29,738,725			27,816,544	1,922,181-

DEPARTMENTAL ESTIMATES - FY27
UNIT OF APPROPRIATION SUMMARY
AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION: 004 METROPOLITAN MUSEUM OF ART

METROPOLITAN MUSEUM OF ART	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	15,675,736	29,738,725	15,675,736	27,816,544	1,922,181-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		29,738,725		27,816,544	1,922,181-

FUNDING SUMMARY

	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	29,727,169	27,816,544	1,910,625-
OTHER CATEGORICAL	11,556		11,556-
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	29,738,725	27,816,544	1,922,181-

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS
 UNIT OF APPROPRIATION: 005 NY BOTANICAL GARDEN

			MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
RESPONSIBILITY CENTER:									
BUDGET CODE: C105 New York Botanical Garden Council Adds									
70	FXD	MIS CHGS	715	PAYMENTS TO CULTURAL INSTITUTN	647,200				647,200-
SUBTOTAL FOR FXD MIS CHGS					647,200				647,200-
SUBTOTAL FOR BUDGET CODE C105					647,200				647,200-
BUDGET CODE: 6105 NY Botanical Garden - Demand Response									
70	FXD	MIS CHGS	715	PAYMENTS TO CULTURAL INSTITUTN	19,812				19,812-
SUBTOTAL FOR FXD MIS CHGS					19,812				19,812-
SUBTOTAL FOR BUDGET CODE 6105					19,812				19,812-
TOTAL FOR					667,012				667,012-
RESPONSIBILITY CENTER: 0001 OFFICE OF COMMISSIONER									
BUDGET CODE: 0105 NY BOTANICAL GARDEN									
40	OTHR	SER&CHR	856001	42C HEAT LIGHT & POWER	2,207,376			2,207,376	
SUBTOTAL FOR OTHR SER&CHR					2,207,376			2,207,376	
70	FXD	MIS CHGS	715	PAYMENTS TO CULTURAL INSTITUTN	7,839,259			6,783,622	1,055,637-
SUBTOTAL FOR FXD MIS CHGS					7,839,259			6,783,622	1,055,637-
SUBTOTAL FOR BUDGET CODE 0105					10,046,635			8,990,998	1,055,637-
TOTAL FOR OFFICE OF COMMISSIONER					10,046,635			8,990,998	1,055,637-
TOTAL FOR NY BOTANICAL GARDEN					10,713,647			8,990,998	1,722,649-

DEPARTMENTAL ESTIMATES - FY27
UNIT OF APPROPRIATION SUMMARY
AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION: 005 NY BOTANICAL GARDEN

NY BOTANICAL GARDEN	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,207,376	10,713,647	2,207,376	8,990,998	1,722,649-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		10,713,647		8,990,998	1,722,649-

FUNDING SUMMARY

	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	10,693,835	8,990,998	1,702,837-
OTHER CATEGORICAL	19,812		19,812-
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	10,713,647	8,990,998	1,722,649-

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS
 UNIT OF APPROPRIATION: 006 AMER MUSEUM NATURAL HISTORY

		MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27			
OBJECT CLASS	IC REF OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: C107 AMNH Council Adds							
70 FXD MIS CHGS	715 PAYMENTS TO CULTURAL INSTITUTN		655,000				655,000-
SUBTOTAL FOR FXD MIS CHGS			655,000				655,000-
SUBTOTAL FOR BUDGET CODE C107			655,000				655,000-
BUDGET CODE: 6107 AMNH - Demand Response							
70 FXD MIS CHGS	715 PAYMENTS TO CULTURAL INSTITUTN		12,906				12,906-
SUBTOTAL FOR FXD MIS CHGS			12,906				12,906-
SUBTOTAL FOR BUDGET CODE 6107			12,906				12,906-
TOTAL FOR			667,906				667,906-
RESPONSIBILITY CENTER: 0001 OFFICE OF COMMISSIONER							
BUDGET CODE: 0107 AMER MUS OF NATURAL HISTORY							
40 OTHR SER&CHR 856001 42C HEAT LIGHT & POWER			9,827,996		9,827,996		
SUBTOTAL FOR OTHR SER&CHR			9,827,996		9,827,996		
70 FXD MIS CHGS	715 PAYMENTS TO CULTURAL INSTITUTN		14,783,046		12,767,313		2,015,733-
SUBTOTAL FOR FXD MIS CHGS			14,783,046		12,767,313		2,015,733-
SUBTOTAL FOR BUDGET CODE 0107			24,611,042		22,595,309		2,015,733-
TOTAL FOR OFFICE OF COMMISSIONER			24,611,042		22,595,309		2,015,733-
TOTAL FOR AMER MUSEUM NATURAL HISTORY			25,278,948		22,595,309		2,683,639-

DEPARTMENTAL ESTIMATES - FY27
UNIT OF APPROPRIATION SUMMARY
AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION: 006 AMER MUSEUM NATURAL HISTORY

AMER MUSEUM NATURAL HISTORY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	9,827,996	25,278,948	9,827,996	22,595,309	2,683,639-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		25,278,948		22,595,309	2,683,639-

FUNDING SUMMARY

	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	25,266,042	22,595,309	2,670,733-
OTHER CATEGORICAL	12,906		12,906-
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	25,278,948	22,595,309	2,683,639-

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS
 UNIT OF APPROPRIATION: 007 THE WILDLIFE CONSERVATION SOC.

			MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: CPS7 WCS Capital Project Scoping Development								
70 FXD MIS CHGS		715 PAYMENTS TO CULTURAL INSTITUTN		211,867				211,867-
SUBTOTAL FOR FXD MIS CHGS				211,867				211,867-
SUBTOTAL FOR BUDGET CODE CPS7				211,867				211,867-
BUDGET CODE: C108 WCS New York Aquarium Council Adds								
70 FXD MIS CHGS		715 PAYMENTS TO CULTURAL INSTITUTN		1,016,896				1,016,896-
SUBTOTAL FOR FXD MIS CHGS				1,016,896				1,016,896-
SUBTOTAL FOR BUDGET CODE C108				1,016,896				1,016,896-
BUDGET CODE: C109 WCS Bronx Zoo Council Adds								
70 FXD MIS CHGS		715 PAYMENTS TO CULTURAL INSTITUTN		427,557				427,557-
SUBTOTAL FOR FXD MIS CHGS				427,557				427,557-
SUBTOTAL FOR BUDGET CODE C109				427,557				427,557-
TOTAL FOR				1,656,320				1,656,320-
RESPONSIBILITY CENTER: 0001 OFFICE OF COMMISSIONER								
BUDGET CODE: 0108 WCS - NY Aquarium								
70 FXD MIS CHGS		715 PAYMENTS TO CULTURAL INSTITUTN		2,238,905		1,928,059		310,846-
SUBTOTAL FOR FXD MIS CHGS				2,238,905		1,928,059		310,846-
SUBTOTAL FOR BUDGET CODE 0108				2,238,905		1,928,059		310,846-
BUDGET CODE: 0109 WCS- BX ZOO								
40 OTHR SER&CHR	856001	42C HEAT LIGHT & POWER		8,222,394		8,222,394		
SUBTOTAL FOR OTHR SER&CHR				8,222,394		8,222,394		
70 FXD MIS CHGS		715 PAYMENTS TO CULTURAL INSTITUTN		10,906,631		9,392,744		1,513,887-

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS
 UNIT OF APPROPRIATION: 007 THE WILDLIFE CONSERVATION SOC.

			MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27			
					INC/DEC			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT
SUBTOTAL FOR FXD MIS CHGS				10,906,631		9,392,744		1,513,887-
SUBTOTAL FOR BUDGET CODE 0109				19,129,025		17,615,138		1,513,887-
BUDGET CODE: 0110 WILDLIFE CONS SOC-CO GEN								
70 FXD MIS CHGS 715 PAYMENTS TO CULTURAL INSTITUTN				1,347,005		1,347,005		
SUBTOTAL FOR FXD MIS CHGS				1,347,005		1,347,005		
SUBTOTAL FOR BUDGET CODE 0110				1,347,005		1,347,005		
TOTAL FOR OFFICE OF COMMISSIONER				22,714,935		20,890,202		1,824,733-
TOTAL FOR THE WILDLIFE CONSERVATION SOC.				24,371,255		20,890,202		3,481,053-

DEPARTMENTAL ESTIMATES - FY27
UNIT OF APPROPRIATION SUMMARY
AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION: 007 THE WILDLIFE CONSERVATION SOC.

THE WILDLIFE CONSERVATION SOC.	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	8,222,394	24,371,255	8,222,394	20,890,202	3,481,053-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		24,371,255		20,890,202	3,481,053-

FUNDING SUMMARY

	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	24,371,255	20,890,202	3,481,053-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	24,371,255	20,890,202	3,481,053-

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS
 UNIT OF APPROPRIATION: 008 BROOKLYN MUSEUM

			MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
RESPONSIBILITY CENTER:									
BUDGET CODE: C111 Brooklyn Museum Council Adds									
70 FXD MIS CHGS		715 PAYMENTS TO CULTURAL INSTITUTN			2,570,000				2,570,000-
SUBTOTAL FOR FXD MIS CHGS					2,570,000				2,570,000-
SUBTOTAL FOR BUDGET CODE C111					2,570,000				2,570,000-
BUDGET CODE: 6111 Brooklyn Museum Demand Response									
70 FXD MIS CHGS		715 PAYMENTS TO CULTURAL INSTITUTN			7,284				7,284-
SUBTOTAL FOR FXD MIS CHGS					7,284				7,284-
SUBTOTAL FOR BUDGET CODE 6111					7,284				7,284-
TOTAL FOR					2,577,284				2,577,284-
RESPONSIBILITY CENTER: 0001 OFFICE OF COMMISSIONER									
BUDGET CODE: 0111 BROOKLYN MUSEUM									
40 OTHR SER&CHR	856001	42C HEAT LIGHT & POWER			2,108,235			2,108,235	
SUBTOTAL FOR OTHR SER&CHR					2,108,235			2,108,235	
70 FXD MIS CHGS		715 PAYMENTS TO CULTURAL INSTITUTN			9,879,448			8,570,521	1,308,927-
SUBTOTAL FOR FXD MIS CHGS					9,879,448			8,570,521	1,308,927-
SUBTOTAL FOR BUDGET CODE 0111					11,987,683			10,678,756	1,308,927-
TOTAL FOR OFFICE OF COMMISSIONER					11,987,683			10,678,756	1,308,927-
TOTAL FOR BROOKLYN MUSEUM					14,564,967			10,678,756	3,886,211-

DEPARTMENTAL ESTIMATES - FY27
UNIT OF APPROPRIATION SUMMARY
AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS
UNIT OF APPROPRIATION: 008 BROOKLYN MUSEUM

BROOKLYN MUSEUM	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,108,235	14,564,967	2,108,235	10,678,756	3,886,211-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		14,564,967		10,678,756	3,886,211-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	14,557,683	10,678,756	3,878,927-
OTHER CATEGORICAL	7,284		7,284-
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	14,564,967	10,678,756	3,886,211-

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS
 UNIT OF APPROPRIATION: 009 BKLYN CHILDREN'S MUSEUM

OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:										
BUDGET CODE: C112 BCM Council Adds										
70 FXD MIS CHGS		715 PAYMENTS TO CULTURAL INSTITUTN			430,000					430,000-
		SUBTOTAL FOR FXD MIS CHGS			430,000					430,000-
		SUBTOTAL FOR BUDGET CODE C112			430,000					430,000-
		TOTAL FOR			430,000					430,000-
RESPONSIBILITY CENTER: 0001 OFFICE OF COMMISSIONER										
BUDGET CODE: 0112 BROOKLYN CHILDRENS MUSEUM										
40 OTHR SER&CHR	856001	42C HEAT LIGHT & POWER			247,858			247,858		
		SUBTOTAL FOR OTHR SER&CHR			247,858			247,858		
70 FXD MIS CHGS		715 PAYMENTS TO CULTURAL INSTITUTN			2,982,771			2,666,976		315,795-
		SUBTOTAL FOR FXD MIS CHGS			2,982,771			2,666,976		315,795-
		SUBTOTAL FOR BUDGET CODE 0112			3,230,629			2,914,834		315,795-
		TOTAL FOR OFFICE OF COMMISSIONER			3,230,629			2,914,834		315,795-
TOTAL FOR BKLYN CHILDREN'S MUSEUM					3,660,629			2,914,834		745,795-

DEPARTMENTAL ESTIMATES - FY27
UNIT OF APPROPRIATION SUMMARY
AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION: 009 BKLYN CHILDREN'S MUSEUM

BKLYN CHILDREN'S MUSEUM	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	247,858	3,660,629	247,858	2,914,834	745,795-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		3,660,629		2,914,834	745,795-

FUNDING SUMMARY

	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	3,660,629	2,914,834	745,795-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	3,660,629	2,914,834	745,795-

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS
 UNIT OF APPROPRIATION: 010 BROOKLYN BOTANIC GARDEN

			MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: C115 Brooklyn Botanic Garden Council Adds								
70 FXD MIS CHGS		715 PAYMENTS TO CULTURAL INSTITUTN		464,840				464,840-
SUBTOTAL FOR FXD MIS CHGS				464,840				464,840-
SUBTOTAL FOR BUDGET CODE C115				464,840				464,840-
BUDGET CODE: 6115 Brooklyn Botanic Garden Demand Response								
70 FXD MIS CHGS		715 PAYMENTS TO CULTURAL INSTITUTN		2,474				2,474-
SUBTOTAL FOR FXD MIS CHGS				2,474				2,474-
SUBTOTAL FOR BUDGET CODE 6115				2,474				2,474-
TOTAL FOR				467,314				467,314-
RESPONSIBILITY CENTER: 0001 OFFICE OF COMMISSIONER								
BUDGET CODE: 0115 BROOKLYN BOTANIC GARDEN								
40 OTHR SER&CHR	856001	42C HEAT LIGHT & POWER		749,911		749,911		
SUBTOTAL FOR OTHR SER&CHR				749,911		749,911		
70 FXD MIS CHGS		715 PAYMENTS TO CULTURAL INSTITUTN		5,603,044		4,907,790		695,254-
SUBTOTAL FOR FXD MIS CHGS				5,603,044		4,907,790		695,254-
SUBTOTAL FOR BUDGET CODE 0115				6,352,955		5,657,701		695,254-
TOTAL FOR OFFICE OF COMMISSIONER				6,352,955		5,657,701		695,254-
TOTAL FOR BROOKLYN BOTANIC GARDEN				6,820,269		5,657,701		1,162,568-

DEPARTMENTAL ESTIMATES - FY27
UNIT OF APPROPRIATION SUMMARY
AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION: 010 BROOKLYN BOTANIC GARDEN

BROOKLYN BOTANIC GARDEN	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	749,911	6,820,269	749,911	5,657,701	1,162,568-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		6,820,269		5,657,701	1,162,568-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	6,817,795	5,657,701	1,160,094-
OTHER CATEGORICAL	2,474		2,474-
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	6,820,269	5,657,701	1,162,568-

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS
 UNIT OF APPROPRIATION: 011 QUEENS BOTANICAL GARDEN

			MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	INC/DEC
								AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: C116 Queens Botanical Garden Council Adds								
70 FXD MIS CHGS		715 PAYMENTS TO CULTURAL INSTITUTN			924,383			924,383-
		SUBTOTAL FOR FXD MIS CHGS			924,383			924,383-
		SUBTOTAL FOR BUDGET CODE C116			924,383			924,383-
		TOTAL FOR			924,383			924,383-
RESPONSIBILITY CENTER: 0001 OFFICE OF COMMISSIONER								
BUDGET CODE: 0116 QUEENS BOTANICAL GARDEN								
40 OTHR SER&CHR	856001	42C HEAT LIGHT & POWER			134,657			134,657
		SUBTOTAL FOR OTHR SER&CHR			134,657			134,657
70 FXD MIS CHGS		715 PAYMENTS TO CULTURAL INSTITUTN			1,723,692			181,143-
		SUBTOTAL FOR FXD MIS CHGS			1,723,692			181,143-
		SUBTOTAL FOR BUDGET CODE 0116			1,858,349			181,143-
		TOTAL FOR OFFICE OF COMMISSIONER			1,858,349			181,143-
		TOTAL FOR QUEENS BOTANICAL GARDEN			2,782,732			1,677,206
								1,105,526-

DEPARTMENTAL ESTIMATES - FY27
UNIT OF APPROPRIATION SUMMARY
AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION: 011 QUEENS BOTANICAL GARDEN

QUEENS BOTANICAL GARDEN	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	134,657	2,782,732	134,657	1,677,206	1,105,526-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		2,782,732		1,677,206	1,105,526-

FUNDING SUMMARY

	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	2,782,732	1,677,206	1,105,526-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	2,782,732	1,677,206	1,105,526-

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS
 UNIT OF APPROPRIATION: 012 NY HALL OF SCIENCE

			MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27			
							INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: C118 New York Hall of Science Council Adds								
70	FXD MIS CHGS	715 PAYMENTS TO CULTURAL INSTITUTN			194,160			194,160-
		SUBTOTAL FOR FXD MIS CHGS			194,160			194,160-
		SUBTOTAL FOR BUDGET CODE C118			194,160			194,160-
		TOTAL FOR			194,160			194,160-
RESPONSIBILITY CENTER: 0001 OFFICE OF COMMISSIONER								
BUDGET CODE: 0118 NY HALL OF SCIENCE								
40	OTHR SER&CHR	856001 42C HEAT LIGHT & POWER			596,702			596,702
		SUBTOTAL FOR OTHR SER&CHR			596,702			596,702
70	FXD MIS CHGS	715 PAYMENTS TO CULTURAL INSTITUTN			2,437,852			261,727-
		SUBTOTAL FOR FXD MIS CHGS			2,437,852			261,727-
		SUBTOTAL FOR BUDGET CODE 0118			3,034,554			261,727-
		TOTAL FOR OFFICE OF COMMISSIONER			3,034,554			261,727-
TOTAL FOR NY HALL OF SCIENCE								
					3,228,714			455,887-

DEPARTMENTAL ESTIMATES - FY27
UNIT OF APPROPRIATION SUMMARY
AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS
UNIT OF APPROPRIATION: 012 NY HALL OF SCIENCE

NY HALL OF SCIENCE	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	596,702	3,228,714	596,702	2,772,827	455,887-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		3,228,714		2,772,827	455,887-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	3,228,714	2,772,827	455,887-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	3,228,714	2,772,827	455,887-

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS
 UNIT OF APPROPRIATION: 013 SI INSTITUTE ARTS & SCIENCES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: C121 Staten Island Museum Council Adds								
70 FXD MIS CHGS		715 PAYMENTS TO CULTURAL INSTITUTN		55,000				55,000-
		SUBTOTAL FOR FXD MIS CHGS		55,000				55,000-
		SUBTOTAL FOR BUDGET CODE C121		55,000				55,000-
		TOTAL FOR		55,000				55,000-
RESPONSIBILITY CENTER: 0001 OFFICE OF COMMISSIONER								
BUDGET CODE: 0121 SI INST OF ARTS & SCIENCES								
40 OTHR SER&CHR	856001	42C HEAT LIGHT & POWER		178,416		178,416		
		SUBTOTAL FOR OTHR SER&CHR		178,416		178,416		
70 FXD MIS CHGS		715 PAYMENTS TO CULTURAL INSTITUTN		1,364,869		1,222,923		141,946-
		SUBTOTAL FOR FXD MIS CHGS		1,364,869		1,222,923		141,946-
		SUBTOTAL FOR BUDGET CODE 0121		1,543,285		1,401,339		141,946-
		TOTAL FOR OFFICE OF COMMISSIONER		1,543,285		1,401,339		141,946-
TOTAL FOR SI INSTITUTE ARTS & SCIENCES				1,598,285		1,401,339		196,946-

DEPARTMENTAL ESTIMATES - FY27
UNIT OF APPROPRIATION SUMMARY
AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION: 013 SI INSTITUTE ARTS & SCIENCES

SI INSTITUTE ARTS & SCIENCES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	178,416	1,598,285	178,416	1,401,339	196,946-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1,598,285		1,401,339	196,946-

FUNDING SUMMARY

	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	1,598,285	1,401,339	196,946-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	1,598,285	1,401,339	196,946-

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS
 UNIT OF APPROPRIATION: 014 S.I. ZOOLOGICAL SOCIETY

OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC

RESPONSIBILITY CENTER:							
BUDGET CODE: C122 Staten Island Zoo Council Adds							
70 FXD MIS CHGS		715 PAYMENTS TO CULTURAL INSTITUTN		452,880			452,880-
		SUBTOTAL FOR FXD MIS CHGS		452,880			452,880-
		SUBTOTAL FOR BUDGET CODE C122		452,880			452,880-
		TOTAL FOR		452,880			452,880-
RESPONSIBILITY CENTER: 0001 OFFICE OF COMMISSIONER							
BUDGET CODE: 0122 SI ZOOLOGICAL SOCIETY							
40 OTHR SER&CHR	856001	42C HEAT LIGHT & POWER		330,767		330,767	
		SUBTOTAL FOR OTHR SER&CHR		330,767		330,767	
70 FXD MIS CHGS		715 PAYMENTS TO CULTURAL INSTITUTN		2,381,838		2,136,174	245,664-
		SUBTOTAL FOR FXD MIS CHGS		2,381,838		2,136,174	245,664-
		SUBTOTAL FOR BUDGET CODE 0122		2,712,605		2,466,941	245,664-
		TOTAL FOR OFFICE OF COMMISSIONER		2,712,605		2,466,941	245,664-
TOTAL FOR S.I. ZOOLOGICAL SOCIETY				3,165,485		2,466,941	698,544-

DEPARTMENTAL ESTIMATES - FY27
UNIT OF APPROPRIATION SUMMARY
AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION: 014 S.I. ZOOLOGICAL SOCIETY

S.I. ZOOLOGICAL SOCIETY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	330,767	3,165,485	330,767	2,466,941	698,544-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		3,165,485		2,466,941	698,544-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		3,165,485		2,466,941	698,544-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		3,165,485		2,466,941	698,544-

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS
 UNIT OF APPROPRIATION: 015 S I HISTORICAL SOCIETY

OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC

RESPONSIBILITY CENTER:							
BUDGET CODE: C125 Staten Island Historical Council Adds							
70 FXD MIS CHGS		715 PAYMENTS TO CULTURAL INSTITUTN		105,000			105,000-
		SUBTOTAL FOR FXD MIS CHGS		105,000			105,000-
		SUBTOTAL FOR BUDGET CODE C125		105,000			105,000-
		TOTAL FOR		105,000			105,000-
RESPONSIBILITY CENTER: 0001 OFFICE OF COMMISSIONER							
BUDGET CODE: 0125 SI HISTORICAL SOCIETY							
40 OTHR SER&CHR	856001	42C HEAT LIGHT & POWER		116,572		116,572	
		SUBTOTAL FOR OTHR SER&CHR		116,572		116,572	
70 FXD MIS CHGS		715 PAYMENTS TO CULTURAL INSTITUTN		1,110,729		1,002,422	108,307-
		SUBTOTAL FOR FXD MIS CHGS		1,110,729		1,002,422	108,307-
		SUBTOTAL FOR BUDGET CODE 0125		1,227,301		1,118,994	108,307-
		TOTAL FOR OFFICE OF COMMISSIONER		1,227,301		1,118,994	108,307-
TOTAL FOR S I HISTORICAL SOCIETY				1,332,301		1,118,994	213,307-

DEPARTMENTAL ESTIMATES - FY27
UNIT OF APPROPRIATION SUMMARY
AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION: 015 S I HISTORICAL SOCIETY

S I HISTORICAL SOCIETY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	116,572	1,332,301	116,572	1,118,994	213,307-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1,332,301		1,118,994	213,307-

FUNDING SUMMARY

	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	1,332,301	1,118,994	213,307-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	1,332,301	1,118,994	213,307-

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS
 UNIT OF APPROPRIATION: 016 MUSEUM OF THE CITY OF NY

				MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
				#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: C127 Museum of the City of NY Council Adds									
70 FXD MIS CHGS		715 PAYMENTS TO CULTURAL INSTITUTN			5,000				5,000-
SUBTOTAL FOR FXD MIS CHGS					5,000				5,000-
SUBTOTAL FOR BUDGET CODE C127					5,000				5,000-
TOTAL FOR					5,000				5,000-
RESPONSIBILITY CENTER: 0001 OFFICE OF COMMISSIONER									
BUDGET CODE: 0127 MUSEUM OF THE CITY OF NY									
40 OTHR SER&CHR	856001	42C HEAT LIGHT & POWER			513,445			513,445	
SUBTOTAL FOR OTHR SER&CHR					513,445				
70 FXD MIS CHGS		715 PAYMENTS TO CULTURAL INSTITUTN			2,160,318			1,938,414	221,904-
SUBTOTAL FOR FXD MIS CHGS					2,160,318			1,938,414	221,904-
SUBTOTAL FOR BUDGET CODE 0127					2,673,763			2,451,859	221,904-
TOTAL FOR OFFICE OF COMMISSIONER					2,673,763			2,451,859	221,904-
TOTAL FOR MUSEUM OF THE CITY OF NY					2,678,763			2,451,859	226,904-

DEPARTMENTAL ESTIMATES - FY27
UNIT OF APPROPRIATION SUMMARY
AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION: 016 MUSEUM OF THE CITY OF NY

MUSEUM OF THE CITY OF NY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	513,445	2,678,763	513,445	2,451,859	226,904-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		2,678,763		2,451,859	226,904-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		2,678,763		2,451,859	226,904-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		2,678,763		2,451,859	226,904-

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS
 UNIT OF APPROPRIATION: 017 WAVE HILL

			MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27			
							INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: C128 Wave Hill Council Adds								
70	FXD MIS CHGS	715 PAYMENTS TO CULTURAL INSTITUTN			218,725			218,725-
		SUBTOTAL FOR FXD MIS CHGS			218,725			218,725-
		SUBTOTAL FOR BUDGET CODE C128			218,725			218,725-
		TOTAL FOR			218,725			218,725-
RESPONSIBILITY CENTER: 0001 OFFICE OF COMMISSIONER								
BUDGET CODE: 0128 WAVE HILL								
40	OTHR SER&CHR	856001 42C HEAT LIGHT & POWER			143,556			143,556
		SUBTOTAL FOR OTHR SER&CHR			143,556			143,556
70	FXD MIS CHGS	715 PAYMENTS TO CULTURAL INSTITUTN			2,194,427			231,767-
		SUBTOTAL FOR FXD MIS CHGS			2,194,427			231,767-
		SUBTOTAL FOR BUDGET CODE 0128			2,337,983			231,767-
		TOTAL FOR OFFICE OF COMMISSIONER			2,337,983			231,767-
TOTAL FOR WAVE HILL								
					2,556,708			450,492-

DEPARTMENTAL ESTIMATES - FY27
UNIT OF APPROPRIATION SUMMARY
AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION: 017 WAVE HILL

WAVE HILL	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	143,556	2,556,708	143,556	2,106,216	450,492-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		2,556,708		2,106,216	450,492-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		2,556,708		2,106,216	450,492-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		2,556,708		2,106,216	450,492-

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS
 UNIT OF APPROPRIATION: 019 BROOKLYN ACADEMY OF MUSIC

			MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: C131 BAM Council Adds								
70 FXD MIS CHGS		715 PAYMENTS TO CULTURAL INSTITUTN		4,005,000				4,005,000-
		SUBTOTAL FOR FXD MIS CHGS		4,005,000				4,005,000-
		SUBTOTAL FOR BUDGET CODE C131		4,005,000				4,005,000-
		TOTAL FOR		4,005,000				4,005,000-
RESPONSIBILITY CENTER: 0001 OFFICE OF COMMISSIONER								
BUDGET CODE: 0131 BROOKLYN ACADEMY OF MUSIC								
40 OTHR SER&CHR	856001	42C HEAT LIGHT & POWER		969,093		969,093		
		SUBTOTAL FOR OTHR SER&CHR		969,093		969,093		
70 FXD MIS CHGS		715 PAYMENTS TO CULTURAL INSTITUTN		3,041,597		2,641,506		400,091-
		SUBTOTAL FOR FXD MIS CHGS		3,041,597		2,641,506		400,091-
		SUBTOTAL FOR BUDGET CODE 0131		4,010,690		3,610,599		400,091-
		TOTAL FOR OFFICE OF COMMISSIONER		4,010,690		3,610,599		400,091-
		TOTAL FOR BROOKLYN ACADEMY OF MUSIC		8,015,690		3,610,599		4,405,091-

DEPARTMENTAL ESTIMATES - FY27
UNIT OF APPROPRIATION SUMMARY
AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION: 019 BROOKLYN ACADEMY OF MUSIC

BROOKLYN ACADEMY OF MUSIC	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	969,093	8,015,690	969,093	3,610,599	4,405,091-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		8,015,690		3,610,599	4,405,091-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		8,015,690		3,610,599	4,405,091-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		8,015,690		3,610,599	4,405,091-

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS
 UNIT OF APPROPRIATION: 020 SNUG HARBOR CULTURAL CENTER

OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: C132 Snug Harbor Council Adds								
70 FXD MIS CHGS		715 PAYMENTS TO CULTURAL INSTITUTN		360,000				360,000-
		SUBTOTAL FOR FXD MIS CHGS		360,000				360,000-
		SUBTOTAL FOR BUDGET CODE C132		360,000				360,000-
BUDGET CODE: IS01 Tropical Storm Isaias								
70 FXD MIS CHGS		715 PAYMENTS TO CULTURAL INSTITUTN		25,043				25,043-
		SUBTOTAL FOR FXD MIS CHGS		25,043				25,043-
		SUBTOTAL FOR BUDGET CODE IS01		25,043				25,043-
BUDGET CODE: IS02 Tropical Storm Isaias (S)								
70 FXD MIS CHGS		715 PAYMENTS TO CULTURAL INSTITUTN		2,783				2,783-
		SUBTOTAL FOR FXD MIS CHGS		2,783				2,783-
		SUBTOTAL FOR BUDGET CODE IS02		2,783				2,783-
BUDGET CODE: 6132 Snug Harbor- Demand Response								
70 FXD MIS CHGS		715 PAYMENTS TO CULTURAL INSTITUTN		453				453-
		SUBTOTAL FOR FXD MIS CHGS		453				453-
		SUBTOTAL FOR BUDGET CODE 6132		453				453-
TOTAL FOR				388,279				388,279-
RESPONSIBILITY CENTER: 0001 OFFICE OF COMMISSIONER								
BUDGET CODE: 0132 Snug Harbor Cultural Ctr & Botanical Gdn								
40 OTHR SER&CHR	856001	42C HEAT LIGHT & POWER		653,133		653,133		
		SUBTOTAL FOR OTHR SER&CHR		653,133		653,133		
70 FXD MIS CHGS		715 PAYMENTS TO CULTURAL INSTITUTN		2,315,307		2,076,573		238,734-

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS
 UNIT OF APPROPRIATION: 020 SNUG HARBOR CULTURAL CENTER

			MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR FXD MIS CHGS				2,315,307		2,076,573		238,734-
SUBTOTAL FOR BUDGET CODE 0132				2,968,440		2,729,706		238,734-
TOTAL FOR OFFICE OF COMMISSIONER				2,968,440		2,729,706		238,734-
TOTAL FOR SNUG HARBOR CULTURAL CENTER				3,356,719		2,729,706		627,013-

DEPARTMENTAL ESTIMATES - FY27
UNIT OF APPROPRIATION SUMMARY
AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION: 020 SNUG HARBOR CULTURAL CENTER

SNUG HARBOR CULTURAL CENTER	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	653,133	3,356,719	653,133	2,729,706	627,013-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		3,356,719		2,729,706	627,013-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		3,328,440		2,729,706	598,734-
OTHER CATEGORICAL		453			453-
CAPITAL FUNDS - I.F.A.					
STATE		2,783			2,783-
FEDERAL - C.D.					
FEDERAL - OTHER		25,043			25,043-
INTRA-CITY SALES					
TOTAL		3,356,719		2,729,706	627,013-

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS
 UNIT OF APPROPRIATION: 021 STUDIO MUSEUM IN HARLEM

			MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	INC/DEC AMOUNT

RESPONSIBILITY CENTER:								
BUDGET CODE: C133 Studio Museum Council Adds								
70 FXD MIS CHGS		715 PAYMENTS TO CULTURAL INSTITUTN			50,000			50,000-
		SUBTOTAL FOR FXD MIS CHGS			50,000			50,000-
		SUBTOTAL FOR BUDGET CODE C133			50,000			50,000-
		TOTAL FOR			50,000			50,000-
RESPONSIBILITY CENTER: 0001 OFFICE OF COMMISSIONER								
BUDGET CODE: 0133 STUDIO MUSEUM OF HARLEM								
70 FXD MIS CHGS		715 PAYMENTS TO CULTURAL INSTITUTN			1,097,829			97,496-
		SUBTOTAL FOR FXD MIS CHGS			1,097,829			97,496-
		SUBTOTAL FOR BUDGET CODE 0133			1,097,829			97,496-
		TOTAL FOR OFFICE OF COMMISSIONER			1,097,829			97,496-
TOTAL FOR STUDIO MUSEUM IN HARLEM					1,147,829	1,000,333		147,496-

DEPARTMENTAL ESTIMATES - FY27
UNIT OF APPROPRIATION SUMMARY
AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION: 021 STUDIO MUSEUM IN HARLEM

STUDIO MUSEUM IN HARLEM	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1,147,829		1,000,333	147,496-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1,147,829		1,000,333	147,496-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	1,147,829	1,000,333	147,496-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	1,147,829	1,000,333	147,496-

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS
 UNIT OF APPROPRIATION: 022 OTHER CULTURAL INSTITUTIONS

			MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27			
							INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: C200 New York City Ballet Council Adds								
70 FXD MIS CHGS		715 PAYMENTS TO CULTURAL INSTITUTN			10,000			10,000-
		SUBTOTAL FOR FXD MIS CHGS			10,000			10,000-
		SUBTOTAL FOR BUDGET CODE C200			10,000			10,000-
BUDGET CODE: C202 Queens Museum Council Adds								
70 FXD MIS CHGS		715 PAYMENTS TO CULTURAL INSTITUTN			13,000			13,000-
		SUBTOTAL FOR FXD MIS CHGS			13,000			13,000-
		SUBTOTAL FOR BUDGET CODE C202			13,000			13,000-
BUDGET CODE: C203 BCHS Council Adds								
70 FXD MIS CHGS		715 PAYMENTS TO CULTURAL INSTITUTN			25,000			25,000-
		SUBTOTAL FOR FXD MIS CHGS			25,000			25,000-
		SUBTOTAL FOR BUDGET CODE C203			25,000			25,000-
BUDGET CODE: C204 Bronx Museum Council Adds								
70 FXD MIS CHGS		715 PAYMENTS TO CULTURAL INSTITUTN			109,000			109,000-
		SUBTOTAL FOR FXD MIS CHGS			109,000			109,000-
		SUBTOTAL FOR BUDGET CODE C204			109,000			109,000-
BUDGET CODE: C205 Queens Theater in the Park Council Adds								
70 FXD MIS CHGS		715 PAYMENTS TO CULTURAL INSTITUTN			33,000			33,000-
		SUBTOTAL FOR FXD MIS CHGS			33,000			33,000-
		SUBTOTAL FOR BUDGET CODE C205			33,000			33,000-
BUDGET CODE: C206 El Museo del Barrio Council Adds								
70 FXD MIS CHGS		715 PAYMENTS TO CULTURAL INSTITUTN			165,000			165,000-
		SUBTOTAL FOR FXD MIS CHGS			165,000			165,000-

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS
 UNIT OF APPROPRIATION: 022 OTHER CULTURAL INSTITUTIONS

		MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27			
OBJECT CLASS	IC REF OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE C206				165,000			165,000-
BUDGET CODE: C207 SICM Council Adds							
70 FXD MIS CHGS	715 PAYMENTS TO CULTURAL INSTITUTN		49,000				49,000-
SUBTOTAL FOR FXD MIS CHGS				49,000			49,000-
SUBTOTAL FOR BUDGET CODE C207				49,000			49,000-
BUDGET CODE: C208 JCAL Council Adds							
70 FXD MIS CHGS	715 PAYMENTS TO CULTURAL INSTITUTN		140,000				140,000-
SUBTOTAL FOR FXD MIS CHGS				140,000			140,000-
SUBTOTAL FOR BUDGET CODE C208				140,000			140,000-
BUDGET CODE: C210 Museum of the Moving Image Council Adds							
70 FXD MIS CHGS	715 PAYMENTS TO CULTURAL INSTITUTN		75,000				75,000-
SUBTOTAL FOR FXD MIS CHGS				75,000			75,000-
SUBTOTAL FOR BUDGET CODE C210				75,000			75,000-
BUDGET CODE: C211 PS1 Council Adds							
70 FXD MIS CHGS	715 PAYMENTS TO CULTURAL INSTITUTN		10,000				10,000-
SUBTOTAL FOR FXD MIS CHGS				10,000			10,000-
SUBTOTAL FOR BUDGET CODE C211				10,000			10,000-
BUDGET CODE: C212 Carnegie Hall Council Adds							
70 FXD MIS CHGS	715 PAYMENTS TO CULTURAL INSTITUTN		395,000				395,000-
SUBTOTAL FOR FXD MIS CHGS				395,000			395,000-
SUBTOTAL FOR BUDGET CODE C212				395,000			395,000-
BUDGET CODE: C215 Flushing Town Hall Council Adds							
70 FXD MIS CHGS	715 PAYMENTS TO CULTURAL INSTITUTN		109,000				109,000-
SUBTOTAL FOR FXD MIS CHGS				109,000			109,000-

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS
 UNIT OF APPROPRIATION: 022 OTHER CULTURAL INSTITUTIONS

			MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE C215					109,000			109,000-
BUDGET CODE: C216 Museum of Jewish Heritage Council Adds								
70 FXD MIS CHGS		715 PAYMENTS TO CULTURAL INSTITUTN		165,000				165,000-
SUBTOTAL FOR FXD MIS CHGS					165,000			165,000-
SUBTOTAL FOR BUDGET CODE C216					165,000			165,000-
BUDGET CODE: C220 Lincoln Center Council Adds								
70 FXD MIS CHGS		715 PAYMENTS TO CULTURAL INSTITUTN		400,000				400,000-
SUBTOTAL FOR FXD MIS CHGS					400,000			400,000-
SUBTOTAL FOR BUDGET CODE C220					400,000			400,000-
BUDGET CODE: C221 Weeksville Council Adds								
70 FXD MIS CHGS		715 PAYMENTS TO CULTURAL INSTITUTN		50,000				50,000-
SUBTOTAL FOR FXD MIS CHGS					50,000			50,000-
SUBTOTAL FOR BUDGET CODE C221					50,000			50,000-
BUDGET CODE: C231 BRIC Arts Council Member Items								
70 FXD MIS CHGS		715 PAYMENTS TO CULTURAL INSTITUTN		315,000				315,000-
SUBTOTAL FOR FXD MIS CHGS					315,000			315,000-
SUBTOTAL FOR BUDGET CODE C231					315,000			315,000-
BUDGET CODE: C232 Bronx Children's Museum Council Adds								
70 FXD MIS CHGS		715 PAYMENTS TO CULTURAL INSTITUTN		40,000				40,000-
SUBTOTAL FOR FXD MIS CHGS					40,000			40,000-
SUBTOTAL FOR BUDGET CODE C232					40,000			40,000-
BUDGET CODE: C233 Louis Armstrong House Museum CouncilAdds								
70 FXD MIS CHGS		715 PAYMENTS TO CULTURAL INSTITUTN		250,000				250,000-

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS
 UNIT OF APPROPRIATION: 022 OTHER CULTURAL INSTITUTIONS

			MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR FXD MIS CHGS				250,000				250,000-
SUBTOTAL FOR BUDGET CODE C233				250,000				250,000-
BUDGET CODE: C234 Noble Maritime Collection Council Adds								
70 FXD MIS CHGS		715 PAYMENTS TO CULTURAL INSTITUTN		25,000				25,000-
SUBTOTAL FOR FXD MIS CHGS				25,000				25,000-
SUBTOTAL FOR BUDGET CODE C234				25,000				25,000-
BUDGET CODE: C235 Pregones/PRTT Council Member Items								
70 FXD MIS CHGS		715 PAYMENTS TO CULTURAL INSTITUTN		10,000				10,000-
SUBTOTAL FOR FXD MIS CHGS				10,000				10,000-
SUBTOTAL FOR BUDGET CODE C235				10,000				10,000-
BUDGET CODE: 2221 Society for Preservation of Weeksville								
40 OTHR SER&CHR	856001	42C HEAT LIGHT & POWER		57,628		57,628		
SUBTOTAL FOR OTHR SER&CHR				57,628		57,628		
70 FXD MIS CHGS		715 PAYMENTS TO CULTURAL INSTITUTN		1,077,323		966,239		111,084-
SUBTOTAL FOR FXD MIS CHGS				1,077,323		966,239		111,084-
SUBTOTAL FOR BUDGET CODE 2221				1,134,951		1,023,867		111,084-
BUDGET CODE: 2230 New CIG Reserve								
70 FXD MIS CHGS		715 PAYMENTS TO CULTURAL INSTITUTN		215,000		215,000		
SUBTOTAL FOR FXD MIS CHGS				215,000		215,000		
SUBTOTAL FOR BUDGET CODE 2230				215,000		215,000		
BUDGET CODE: 2231 BRIC Arts								
70 FXD MIS CHGS		715 PAYMENTS TO CULTURAL INSTITUTN		750,000		750,000		
SUBTOTAL FOR FXD MIS CHGS				750,000		750,000		
SUBTOTAL FOR BUDGET CODE 2231				750,000		750,000		

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS
 UNIT OF APPROPRIATION: 022 OTHER CULTURAL INSTITUTIONS

			MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27			
							INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT

BUDGET CODE: 2232 Bronx Children's Museum								
70 FXD MIS CHGS		715 PAYMENTS TO CULTURAL INSTITUTN			600,000			600,000
		SUBTOTAL FOR FXD MIS CHGS			600,000			600,000
		SUBTOTAL FOR BUDGET CODE 2232			600,000			600,000
BUDGET CODE: 2233 Louis Armstrong House Museum								
70 FXD MIS CHGS		715 PAYMENTS TO CULTURAL INSTITUTN			650,000			650,000
		SUBTOTAL FOR FXD MIS CHGS			650,000			650,000
		SUBTOTAL FOR BUDGET CODE 2233			650,000			650,000
BUDGET CODE: 2234 Noble Maritime Collection								
70 FXD MIS CHGS		715 PAYMENTS TO CULTURAL INSTITUTN			185,000			185,000
		SUBTOTAL FOR FXD MIS CHGS			185,000			185,000
		SUBTOTAL FOR BUDGET CODE 2234			185,000			185,000
BUDGET CODE: 2235 Pregones/Puerto Rican Traveling Theater								
70 FXD MIS CHGS		715 PAYMENTS TO CULTURAL INSTITUTN			600,000			600,000
		SUBTOTAL FOR FXD MIS CHGS			600,000			600,000
		SUBTOTAL FOR BUDGET CODE 2235			600,000			600,000
BUDGET CODE: 6201 Koch Theater - Demand Response								
70 FXD MIS CHGS		715 PAYMENTS TO CULTURAL INSTITUTN			2,214			2,214-
		SUBTOTAL FOR FXD MIS CHGS			2,214			2,214-
		SUBTOTAL FOR BUDGET CODE 6201			2,214			2,214-
BUDGET CODE: 6202 Queens Museum - Demand Response								
70 FXD MIS CHGS		715 PAYMENTS TO CULTURAL INSTITUTN			3,218			3,218-
		SUBTOTAL FOR FXD MIS CHGS			3,218			3,218-

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS
 UNIT OF APPROPRIATION: 022 OTHER CULTURAL INSTITUTIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 6202					3,218					3,218-
TOTAL FOR					6,528,383			4,023,867		2,504,516-
RESPONSIBILITY CENTER: 0001 OFFICE OF COMMISSIONER										
BUDGET CODE: 0201 CITY CENTER-FIFTY FIFTH ST										
40 OTHR SER&CHR 856001 42C HEAT LIGHT & POWER					1,025,753			1,025,753		
SUBTOTAL FOR OTHR SER&CHR					1,025,753			1,025,753		
70 FXD MIS CHGS 715 PAYMENTS TO CULTURAL INSTITUTN					1,114,377			991,945		122,432-
SUBTOTAL FOR FXD MIS CHGS					1,114,377			991,945		122,432-
SUBTOTAL FOR BUDGET CODE 0201					2,140,130			2,017,698		122,432-
BUDGET CODE: 2201 NY STATE THEATER										
40 OTHR SER&CHR 856001 42C HEAT LIGHT & POWER					2,203,257			2,203,257		
SUBTOTAL FOR OTHR SER&CHR					2,203,257			2,203,257		
70 FXD MIS CHGS 715 PAYMENTS TO CULTURAL INSTITUTN					1,492,994			1,297,573		195,421-
SUBTOTAL FOR FXD MIS CHGS					1,492,994			1,297,573		195,421-
SUBTOTAL FOR BUDGET CODE 2201					3,696,251			3,500,830		195,421-
BUDGET CODE: 2202 QUEENS MUSEUM										
40 OTHR SER&CHR 856001 42C HEAT LIGHT & POWER					403,421			403,421		
SUBTOTAL FOR OTHR SER&CHR					403,421			403,421		
70 FXD MIS CHGS 715 PAYMENTS TO CULTURAL INSTITUTN					1,444,078			1,293,718		150,360-
SUBTOTAL FOR FXD MIS CHGS					1,444,078			1,293,718		150,360-
SUBTOTAL FOR BUDGET CODE 2202					1,847,499			1,697,139		150,360-
BUDGET CODE: 2203 BRONX COUNTY HISTORICAL SOC										
40 OTHR SER&CHR 856001 42C HEAT LIGHT & POWER					26,523			26,523		

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS
 UNIT OF APPROPRIATION: 022 OTHER CULTURAL INSTITUTIONS

			MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR OTHR SER&CHR				26,523		26,523		
70 FXD MIS CHGS		715 PAYMENTS TO CULTURAL INSTITUTN		304,981		276,605		28,376-
SUBTOTAL FOR FXD MIS CHGS				304,981		276,605		28,376-
SUBTOTAL FOR BUDGET CODE 2203				331,504		303,128		28,376-
BUDGET CODE: 2204 BRONX MUSEUM OF ARTS								
40 OTHR SER&CHR 856001		42C HEAT LIGHT & POWER		183,403		183,403		
SUBTOTAL FOR OTHR SER&CHR				183,403		183,403		
70 FXD MIS CHGS		715 PAYMENTS TO CULTURAL INSTITUTN		960,342		868,812		91,530-
SUBTOTAL FOR FXD MIS CHGS				960,342		868,812		91,530-
SUBTOTAL FOR BUDGET CODE 2204				1,143,745		1,052,215		91,530-
BUDGET CODE: 2205 QUEENS THEATER-IN-THE-PARK								
40 OTHR SER&CHR 856001		42C HEAT LIGHT & POWER		26,632		26,632		
SUBTOTAL FOR OTHR SER&CHR				26,632		26,632		
70 FXD MIS CHGS		715 PAYMENTS TO CULTURAL INSTITUTN		939,878		853,546		86,332-
SUBTOTAL FOR FXD MIS CHGS				939,878		853,546		86,332-
SUBTOTAL FOR BUDGET CODE 2205				966,510		880,178		86,332-
BUDGET CODE: 2206 MUSEO DEL BARRIO								
40 OTHR SER&CHR 856001		42C HEAT LIGHT & POWER		170,229		170,229		
SUBTOTAL FOR OTHR SER&CHR				170,229		170,229		
70 FXD MIS CHGS		715 PAYMENTS TO CULTURAL INSTITUTN		1,067,784		1,000,154		67,630-
SUBTOTAL FOR FXD MIS CHGS				1,067,784		1,000,154		67,630-
SUBTOTAL FOR BUDGET CODE 2206				1,238,013		1,170,383		67,630-
BUDGET CODE: 2207 STATEN ISLAND CHILDRENS MUSEUM								
40 OTHR SER&CHR 856001		42C HEAT LIGHT & POWER		4,023		4,023		
SUBTOTAL FOR OTHR SER&CHR				4,023		4,023		

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS
 UNIT OF APPROPRIATION: 022 OTHER CULTURAL INSTITUTIONS

			MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
70 FXD MIS CHGS		715 PAYMENTS TO CULTURAL INSTITUTN		870,394		801,711		68,683-
		SUBTOTAL FOR FXD MIS CHGS		870,394		801,711		68,683-
		SUBTOTAL FOR BUDGET CODE 2207		874,417		805,734		68,683-
BUDGET CODE: 2208 JAMAICA ARTS CENTER								
40 OTHR SER&CHR 856001 42C		HEAT LIGHT & POWER		166,887		166,887		
		SUBTOTAL FOR OTHR SER&CHR		166,887		166,887		
70 FXD MIS CHGS		715 PAYMENTS TO CULTURAL INSTITUTN		963,719		871,331		92,388-
		SUBTOTAL FOR FXD MIS CHGS		963,719		871,331		92,388-
		SUBTOTAL FOR BUDGET CODE 2208		1,130,606		1,038,218		92,388-
BUDGET CODE: 2210 AMERICAN MUSEUM MOVING IMAGE								
40 OTHR SER&CHR 856001 42C		HEAT LIGHT & POWER		458,396		458,396		
		SUBTOTAL FOR OTHR SER&CHR		458,396		458,396		
70 FXD MIS CHGS		715 PAYMENTS TO CULTURAL INSTITUTN		1,439,723		1,250,542		189,181-
		SUBTOTAL FOR FXD MIS CHGS		1,439,723		1,250,542		189,181-
		SUBTOTAL FOR BUDGET CODE 2210		1,898,119		1,708,938		189,181-
BUDGET CODE: 2211 INSTITUTE FOR CONTEMPORARY ART								
40 OTHR SER&CHR 856001 42C		HEAT LIGHT & POWER		243,145		243,145		
		SUBTOTAL FOR OTHR SER&CHR		243,145		243,145		
70 FXD MIS CHGS		715 PAYMENTS TO CULTURAL INSTITUTN		950,466		861,444		89,022-
		SUBTOTAL FOR FXD MIS CHGS		950,466		861,444		89,022-
		SUBTOTAL FOR BUDGET CODE 2211		1,193,611		1,104,589		89,022-
BUDGET CODE: 2212 CARNEGIE HALL								
40 OTHR SER&CHR 856001 42C		HEAT LIGHT & POWER		1,586,888		1,586,888		
		SUBTOTAL FOR OTHR SER&CHR		1,586,888		1,586,888		

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS
 UNIT OF APPROPRIATION: 022 OTHER CULTURAL INSTITUTIONS

			MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
70 FXD MIS CHGS		715 PAYMENTS TO CULTURAL INSTITUTN		875,873		800,496		75,377-
		SUBTOTAL FOR FXD MIS CHGS		875,873		800,496		75,377-
		SUBTOTAL FOR BUDGET CODE 2212		2,462,761		2,387,384		75,377-
BUDGET CODE: 2213 EL Museo Rental Payment								
70 FXD MIS CHGS		715 PAYMENTS TO CULTURAL INSTITUTN		1,330,070		1,330,070		
		SUBTOTAL FOR FXD MIS CHGS		1,330,070		1,330,070		
		SUBTOTAL FOR BUDGET CODE 2213		1,330,070		1,330,070		
BUDGET CODE: 2215 FLUSHING TOWN HALL								
40 OTHR SER&CHR 856001 42C HEAT LIGHT & POWER				79,404		79,404		
		SUBTOTAL FOR OTHR SER&CHR		79,404		79,404		
70 FXD MIS CHGS		715 PAYMENTS TO CULTURAL INSTITUTN		873,540		804,057		69,483-
		SUBTOTAL FOR FXD MIS CHGS		873,540		804,057		69,483-
		SUBTOTAL FOR BUDGET CODE 2215		952,944		883,461		69,483-
BUDGET CODE: 2216 MUSEUM OF JEWISH HERITAGE								
40 OTHR SER&CHR 856001 42C HEAT LIGHT & POWER				717,167		717,167		
		SUBTOTAL FOR OTHR SER&CHR		717,167		717,167		
70 FXD MIS CHGS		715 PAYMENTS TO CULTURAL INSTITUTN		991,726		892,224		99,502-
		SUBTOTAL FOR FXD MIS CHGS		991,726		892,224		99,502-
		SUBTOTAL FOR BUDGET CODE 2216		1,708,893		1,609,391		99,502-
BUDGET CODE: 2220 LINCOLN CENTER								
40 OTHR SER&CHR 856001 42C HEAT LIGHT & POWER				571,260		571,260		
		SUBTOTAL FOR OTHR SER&CHR		571,260		571,260		
70 FXD MIS CHGS		715 PAYMENTS TO CULTURAL INSTITUTN		1,543,393		1,341,376		202,017-
		SUBTOTAL FOR FXD MIS CHGS		1,543,393		1,341,376		202,017-
		SUBTOTAL FOR BUDGET CODE 2220		2,114,653		1,912,636		202,017-

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS
 UNIT OF APPROPRIATION: 022 OTHER CULTURAL INSTITUTIONS

			MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 2227 CASA funds for CIGs								
70 FXD MIS CHGS		715 PAYMENTS TO CULTURAL INSTITUTN		1,500,000				1,500,000-
		SUBTOTAL FOR FXD MIS CHGS		1,500,000				1,500,000-
		SUBTOTAL FOR BUDGET CODE 2227		1,500,000				1,500,000-
BUDGET CODE: 4600 HOLDING CODE								
40 OTHR SER&CHR		499 OTHER EXPENSES - GENERAL		4,010,001		2,135,466		1,874,535-
		SUBTOTAL FOR OTHR SER&CHR		4,010,001		2,135,466		1,874,535-
		SUBTOTAL FOR BUDGET CODE 4600		4,010,001		2,135,466		1,874,535-
BUDGET CODE: 4610 L10 Holding Code								
40 OTHR SER&CHR		499 OTHER EXPENSES - GENERAL		448,200		500,000		51,800
		SUBTOTAL FOR OTHR SER&CHR		448,200		500,000		51,800
		SUBTOTAL FOR BUDGET CODE 4610		448,200		500,000		51,800
TOTAL FOR OFFICE OF COMMISSIONER				30,987,927		26,037,458		4,950,469-
TOTAL FOR OTHER CULTURAL INSTITUTIONS				37,516,310		30,061,325		7,454,985-

DEPARTMENTAL ESTIMATES - FY27
UNIT OF APPROPRIATION SUMMARY
AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION: 022 OTHER CULTURAL INSTITUTIONS

OTHER CULTURAL INSTITUTIONS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	7,924,016	37,516,310	7,924,016	30,061,325	7,454,985-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		37,516,310		30,061,325	7,454,985-

FUNDING SUMMARY

	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	37,510,878	30,061,325	7,449,553-
OTHER CATEGORICAL	5,432		5,432-
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	37,516,310	30,061,325	7,454,985-

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS
 UNIT OF APPROPRIATION: 024 N.Y.SHAKESPEARE FESTIVAL

			MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: C024 NYSF / Public Theater Council Adds								
70 FXD MIS CHGS		715 PAYMENTS TO CULTURAL INSTITUTN		5,000				5,000-
		SUBTOTAL FOR FXD MIS CHGS		5,000				5,000-
		SUBTOTAL FOR BUDGET CODE C024		5,000				5,000-
		TOTAL FOR		5,000				5,000-
RESPONSIBILITY CENTER: 0001 OFFICE OF COMMISSIONER								
BUDGET CODE: 0204 NY SHAKESPEARE FESTIVAL								
40 OTHR SER&CHR	856001	42C HEAT LIGHT & POWER		489,207		489,207		
		SUBTOTAL FOR OTHR SER&CHR		489,207		489,207		
70 FXD MIS CHGS		715 PAYMENTS TO CULTURAL INSTITUTN		933,633		811,402		122,231-
		SUBTOTAL FOR FXD MIS CHGS		933,633		811,402		122,231-
		SUBTOTAL FOR BUDGET CODE 0204		1,422,840		1,300,609		122,231-
		TOTAL FOR OFFICE OF COMMISSIONER		1,422,840		1,300,609		122,231-
		TOTAL FOR N.Y.SHAKESPEARE FESTIVAL		1,427,840		1,300,609		127,231-

DEPARTMENTAL ESTIMATES - FY27
UNIT OF APPROPRIATION SUMMARY
AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION: 024 N.Y.SHAKESPEARE FESTIVAL

N.Y.SHAKESPEARE FESTIVAL	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	489,207	1,427,840	489,207	1,300,609	127,231-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1,427,840		1,300,609	127,231-

FUNDING SUMMARY

	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	1,427,840	1,300,609	127,231-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	1,427,840	1,300,609	127,231-

DEPARTMENTAL ESTIMATES- FY27
AGENCY SUMMARY

AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	58	6,471,804	58	6,478,182	6,378
FINANCIAL PLAN SAVINGS					
APPROPRIATION	58	6,471,804	58	6,478,182	6,378

FUNDING SUMMARY

	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	6,083,239	6,089,617	6,378
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.	338,964	338,964	
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES	49,601	49,601	

TOTAL	6,471,804	6,478,182	6,378

OTPS MEMO AMOUNTS

DEPARTMENTAL ESTIMATES- FY27
AGENCY SUMMARY

AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	51,266,686	294,212,847	51,266,686	209,470,128	84,742,719-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		294,212,847		209,470,128	84,742,719-

FUNDING SUMMARY

	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	294,123,618	209,470,128	84,653,490-
OTHER CATEGORICAL	59,917		59,917-
CAPITAL FUNDS - I.F.A.			
STATE	2,783		2,783-
FEDERAL - C.D.			
FEDERAL - OTHER	26,529		26,529-
INTRA-CITY SALES			

TOTAL	294,212,847	209,470,128	84,742,719-

PS MEMO AMOUNTS

DEPARTMENTAL ESTIMATES - FY27
 AGENCY SUMMARY
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

	MODIFIED FY26 - 02/11/26		DEPARTMENTAL ESTIMATES FY27		
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	INC/DEC AMT
PS					
TOTALS FOR OPERATING BUDGET	58	6,471,804	58	6,478,182	6,378
FINANCIAL PLAN SAVINGS					
APPROPRIATION	58	6,471,804	58	6,478,182	6,378
OTPS					
TOTALS FOR OPERATING BUDGET		294,212,847		209,470,128	84,742,719-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		294,212,847		209,470,128	84,742,719-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	58	300,684,651	58	215,948,310	84,736,341-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	58	300,684,651	58	215,948,310	84,736,341-
FUNDING					
CITY		300,206,857		215,559,745	84,647,112-
OTHER CATEGORICAL		59,917			59,917-
CAPITAL FUNDS - I.F.A.		338,964		338,964	
STATE		2,783			2,783-
FEDERAL - C.D.					
FEDERAL - OTHER		26,529			26,529-
INTRA-CITY SALES		49,601		49,601	
TOTAL FUNDING		300,684,651		215,948,310	84,736,341-

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 127 FINANCIAL INFORMATION SERVICE AGENCY
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0001 EXECUTIVE MANAGEMENT								
BUDGET CODE: 0100 EXECUTIVE, ADMINISTRATION & LEGAL SRVCS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	50	5,709,293	50	5,736,632		27,339
SUBTOTAL FOR F/T SALARIED			50	5,709,293	50	5,736,632		27,339
03 UNSALARIED		031 UNSALARIED		79,852		80,027		175
SUBTOTAL FOR UNSALARIED				79,852		80,027		175
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		7,771		7,771		
		042 LONGEVITY DIFFERENTIAL		32,019		32,019		
		043 SHIFT DIFFERENTIAL		2,000		2,000		
		045 HOLIDAY PAY		6,000		6,000		
		046 TERMINAL LEAVE		150,000		150,000		
		047 OVERTIME		49,064		49,064		
		061 SUPPER MONEY		1,000		1,000		
SUBTOTAL FOR ADD GRS PAY				247,854		247,854		
SUBTOTAL FOR BUDGET CODE 0100			50	6,036,999	50	6,064,513		27,514
BUDGET CODE: 0700 Executive								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	336,571	1	336,571		
SUBTOTAL FOR F/T SALARIED			1	336,571	1	336,571		
04 ADD GRS PAY		047 OVERTIME		3,000		3,000		
SUBTOTAL FOR ADD GRS PAY				3,000		3,000		
SUBTOTAL FOR BUDGET CODE 0700			1	339,571	1	339,571		
BUDGET CODE: 0800 Payroll Operations								
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	676,231	5	677,977		1,746
SUBTOTAL FOR F/T SALARIED			5	676,231	5	677,977		1,746
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		10,000		10,000		
SUBTOTAL FOR ADD GRS PAY				10,000		10,000		
SUBTOTAL FOR BUDGET CODE 0800			5	686,231	5	687,977		1,746

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 127 FINANCIAL INFORMATION SERVICE AGENCY
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

			MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
TOTAL FOR EXECUTIVE MANAGEMENT			56	7,062,801	56	7,092,061	29,260
RESPONSIBILITY CENTER: 0003 INFORMATION TECHNOLOGY							
BUDGET CODE: 0300 INFORMATION SYSTEMS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	344	48,929,866	344	48,946,855	16,989
SUBTOTAL FOR F/T SALARIED			344	48,929,866	344	48,946,855	16,989
03 UNSALARIED		031 UNSALARIED		126,384		126,677	293
SUBTOTAL FOR UNSALARIED				126,384		126,677	293
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		105,000		105,000	
		042 LONGEVITY DIFFERENTIAL		398,166		398,166	
		043 SHIFT DIFFERENTIAL		140,000		140,000	
		045 HOLIDAY PAY		42,500		42,500	
		046 TERMINAL LEAVE		250,000		250,000	
		047 OVERTIME		392,319		392,319	
		061 SUPPER MONEY		4,000		4,000	
SUBTOTAL FOR ADD GRS PAY				1,331,985		1,331,985	
SUBTOTAL FOR BUDGET CODE 0300			344	50,388,235	344	50,405,517	17,282
TOTAL FOR INFORMATION TECHNOLOGY			344	50,388,235	344	50,405,517	17,282
TOTAL FOR PERSONAL SERVICES			400	57,451,036	400	57,497,578	46,542

DEPARTMENTAL ESTIMATES - FY27
UNIT OF APPROPRIATION SUMMARY
AGENCY: 127 FINANCIAL INFORMATION SERVICE AGENCY
UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	400	57,451,036	400	57,497,578	46,542
FINANCIAL PLAN SAVINGS					
APPROPRIATION	400	57,451,036	400	57,497,578	46,542

FUNDING SUMMARY

	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	57,451,036	57,497,578	46,542
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	57,451,036	57,497,578	46,542

DEPARTMENTAL ESTIMATES - FY27
POSITION SCHEDULE
AGENCY: 127 FINANCIAL INFORMATION SERVICE AGENCY
UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

DEPARTMENTAL ESTI FY27

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
1002C	ADM MANAGER-NON-MGRL	81,308-150,000	12	108,188	1,298,257
10095	ADMIN CONTRACT SPECIALIST (PYRLS 069,071,094,250,261)	171,482-171,482	1	171,482	171,482
1000B	ADMINISTRATIVE ACCOUNTANT (NON MGRL)	110,931-110,931	1	110,931	110,931
8297A	ADMINISTRATIVE PROCUREMENT ANALYST-NON-MGRL	100,595-100,595	1	100,595	100,595
1003E	ADMINISTRATIVE PUBLIC INFORMATION SPECIALIST NM FORMER M1/M2	92,742- 92,742	1	92,742	92,742
10037	ADMINISTRATIVE SPACE ANALYST	218,860-218,860	1	218,860	218,860
10026	ADMINISTRATIVE STAFF ANALYST	226,829-226,829	1	226,829	226,829
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	154,463-154,463	1	154,463	154,463
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL)FORMERLY AT M1	110,141-125,651	6	118,724	712,345
82950	AGENCY CHIEF CONTRACTING OFFICER	180,408-180,408	1	180,408	180,408
12627	ASSOCIATE STAFF ANALYST	114,964-114,964	1	114,964	114,964
13652	CERTIFIED IT ADMINISTRATOR (LAN/WAN)	121,792-157,954	2	139,873	279,746
90647	CITY ATTENDANT	46,862- 46,862	1	46,862	46,862
90644	CITY CUSTODIAL ASSISTANT	42,898- 42,898	1	42,898	42,898
40523	CITY TAX AUDITOR	82,420- 82,420	1	82,420	82,420
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	58,827- 58,827	1	58,827	58,827
56057	COMMUNITY ASSOCIATE	60,498- 74,134	4	65,652	262,609
56058	COMMUNITY COORDINATOR	75,548- 97,750	4	89,141	356,563
13621	COMPUTER ASSOCIATE (OPERATIONS)-NON-SPVR	68,468-126,694	22	92,196	2,028,311
13631	COMPUTER ASSOCIATE (SOFTWARE)	89,581- 89,581	1	89,581	89,581
13611	COMPUTER ASSOCIATE (TECHNICAL SUPPORT)	72,635-127,065	11	95,091	1,046,005
10074	COMPUTER OPERATIONS MANAGER	143,809-143,809	1	143,809	143,809
1007E	COMPUTER OPERATIONS MANAGER (NON MGRL) FORMERLY M1 AND M2	87,143-109,792	2	98,468	196,935
13651	COMPUTER PROGRAMMER ANALYST	86,808- 86,808	1	86,808	86,808
13622	COMPUTER SPECIALIST (OPERATIONS)	108,480-134,346	2	121,413	242,826
13632	COMPUTER SPECIALIST (SOFTWARE)	109,518-156,669	34	134,234	4,563,957
10050	COMPUTER SYSTEMS MANAGER	139,275-281,530	48	188,212	9,034,166
1005D	COMPUTER SYSTEMS MANAGER (NON MGRL) FORMERLY M1 AND M2	101,910-187,282	146	149,971	21,895,792
60888	CUSTOMER INFORMATION REPRESENTATIVE MA L 1549	51,227- 51,227	1	51,227	51,227
95005	EXECUTIVE AGENCY COUNSEL	125,881-262,479	5	192,042	960,210
94468	EXECUTIVE DIRECTOR (FISA)	286,627-286,627	1	286,627	286,627
95712	IT AUTOMATION AND MONITORING ENGINEER	82,154-141,494	13	96,873	1,259,349
95714	IT INFRASTRUCTURE ENGINEER	87,630-165,200	9	140,343	1,263,083
95710	IT PROJECT SPECIALIST	104,587-180,518	13	142,229	1,848,971
95622	IT SECURITY SPECIALIST	110,802-160,038	8	139,488	1,115,903
95713	IT SERVICE MANAGEMENT SPECIALIST	79,568-135,011	12	105,817	1,269,806
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	61,437- 91,737	6	73,664	441,983
95711	SENIOR IT ARCHITECT	120,492-212,222	11	152,104	1,673,149
11704	SUPERVISOR OF OFFICE MACHINE OPERATIONS	54,448- 54,448	1	54,448	54,448
82984	TELECOMMUNICATION MANAGER	202,738-202,738	1	202,738	202,738
20247	TELECOMMUNICATIONS ASSOCIATE (VOICE)	64,538- 87,186	3	72,733	218,198

DEPARTMENTAL ESTIMATES - FY27
POSITION SCHEDULE
AGENCY: 127 FINANCIAL INFORMATION SERVICE AGENCY
UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

		DEPARTMENTAL ESTI FY27		
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY
				ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS				
8298A	TELECOMMUNICATIONS MANAGER (NON MGRL)	82,154- 82,154	1	82,154
TOTAL FOR OBJECT 001			394	54,567,837
POSITION SCHEDULE FOR U/A 001			394	54,567,837
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			6	830,982
TOTAL FOR U/A 001			400	55,398,819

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 01/02/26

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 127 FINANCIAL INFORMATION SERVICE AGENCY
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

		MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27			
OBJECT CLASS	IC REF OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: 2000 NYCAPS							
60 CNTRCTL SVCS	613 DATA PROCESSING EQUIPMENT		6,481,133		5,281,133		1,200,000-
	684 PROF SERV COMPUTER SERVICES		238,000				238,000-
	SUBTOTAL FOR CNTRCTL SVCS		6,719,133		5,281,133		1,438,000-
	SUBTOTAL FOR BUDGET CODE 2000		6,719,133		5,281,133		1,438,000-
BUDGET CODE: 3000 Workers Compensation Check Printing							
10 SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		20,000		20,000		
	SUBTOTAL FOR SUPPLYS&MATL		20,000		20,000		
	SUBTOTAL FOR BUDGET CODE 3000		20,000		20,000		
BUDGET CODE: 4000 FMS3 Maintenance							
10 SUPPLYS&MATL	117 POSTAGE		50,000		50,000		
	SUBTOTAL FOR SUPPLYS&MATL		50,000		50,000		
60 CNTRCTL SVCS	613 DATA PROCESSING EQUIPMENT		6,691,135		6,691,135		
	684 PROF SERV COMPUTER SERVICES		208,000				208,000-
	SUBTOTAL FOR CNTRCTL SVCS		6,899,135		6,691,135		208,000-
	SUBTOTAL FOR BUDGET CODE 4000		6,949,135		6,741,135		208,000-
BUDGET CODE: 4500 Debt Management System							
60 CNTRCTL SVCS	613 DATA PROCESSING EQUIPMENT		5,000		5,000		
	SUBTOTAL FOR CNTRCTL SVCS		5,000		5,000		
	SUBTOTAL FOR BUDGET CODE 4500		5,000		5,000		
BUDGET CODE: 5000 CityTime							
60 CNTRCTL SVCS	613 DATA PROCESSING EQUIPMENT		6,118,182		8,121,182		2,003,000
	684 PROF SERV COMPUTER SERVICES		462,710		462,710		
	SUBTOTAL FOR CNTRCTL SVCS		6,580,892		8,583,892		2,003,000
	SUBTOTAL FOR BUDGET CODE 5000		6,580,892		8,583,892		2,003,000

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 127 FINANCIAL INFORMATION SERVICE AGENCY
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

			MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC
BUDGET CODE: 8000 Alternate Data Center									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL						141,500	141,500
		SUBTOTAL FOR SUPPLYS&MATL						141,500	141,500
60	CNTRCTL SVCS	613 DATA PROCESSING EQUIPMENT			50,000			50,000	
		SUBTOTAL FOR CNTRCTL SVCS			50,000			50,000	
		SUBTOTAL FOR BUDGET CODE 8000			50,000			191,500	141,500
TOTAL FOR					20,324,160			20,822,660	498,500
RESPONSIBILITY CENTER: 0001 EXECUTIVE MANAGEMENT									
BUDGET CODE: 0101 INTERNAL AUDIT									
10	SUPPLYS&MATL	827001 10F MOTOR VEHICLE FUEL							
		856001 10F MOTOR VEHICLE FUEL			3,600			3,600	
		856001 10X SUPPLIES + MATERIALS - GENERAL			37,620			37,620	
		858001 10X SUPPLIES + MATERIALS - GENERAL							
		100 SUPPLIES + MATERIALS - GENERAL			160,654			317,366	156,712
		105 AUTOMOTIVE SUPPLIES & MATERIAL			6,907			6,907	
		106 MOTOR VEHICLE FUEL			5,000			5,000	
		110 FOOD & FORAGE SUPPLIES			10,000			10,000	
		117 POSTAGE			204,000			164,000	40,000-
		199 DATA PROCESSING SUPPLIES			113,616			163,616	50,000
		SUBTOTAL FOR SUPPLYS&MATL			541,397			708,109	166,712
30	PROPTY&EQUIP	315 OFFICE EQUIPMENT			16,000			16,000	
		319 SECURITY EQUIPMENT			6,000				6,000-
		332 PURCH DATA PROCESSING EQUIPT			32,500			132,500	100,000
		337 BOOKS-OTHER			23,000			15,000	8,000-
		SUBTOTAL FOR PROPTY&EQUIP			77,500			163,500	86,000
40	OTHR SER&CHR	858001 40B TELEPHONE & OTHER COMMUNICATNS			424,998			424,998	
		856001 40G MAINT & REP OF MOTOR VEH EQUIP			3,500			3,500	
		400 CONTRACTUAL SERVICES-GENERAL			20,000			20,000	
		403 OFFICE SERVICES			37,800			18,800	19,000-

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 127 FINANCIAL INFORMATION SERVICE AGENCY
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC
		412 RENTALS OF MISC.EQUIP			120,600			120,600	
		414 RENTALS - LAND BLDGS & STRUCTS			29,822,746			29,822,746	
		417 ADVERTISING			24,000			24,000	
	856001	42C HEAT LIGHT & POWER			1,291,199			1,291,199	
	858001	42G DATA PROCESSING SERVICES			160,205			160,205	
		423 HEAT LIGHT & POWER			1			1	
		451 NON OVERNIGHT TRVL EXP-GENERAL			9,000			9,000	
		452 NON OVERNIGHT TRVL EXP-SPECIAL			8,000			8,000	
		453 OVERNIGHT TRVL EXP-GENERAL			500			500	
		454 OVERNIGHT TRVL EXP-SPECIAL			4,000			4,000	
		SUBTOTAL FOR OTHR SER&CHR			31,926,549			31,907,549	19,000-
60 CNTRCTL SVCS		608 MAINT & REP GENERAL		1	18,200		1	18,200	
		613 DATA PROCESSING EQUIPMENT		58	10,793,180		58	10,048,475	744,705-
		622 TEMPORARY SERVICES		1	52,500		1	52,500	
		671 TRAINING PRGM CITY EMPLOYEES		1	48,500		1	49,000	500
		684 PROF SERV COMPUTER SERVICES		3	1,281,172		3	832,172	449,000-
		SUBTOTAL FOR CNTRCTL SVCS		64	12,193,552		64	11,000,347	1,193,205-
70 FXD MIS CHGS	856001	79D TRAINING CITY EMPLOYEES			1,500			1,000	500-
		SUBTOTAL FOR FXD MIS CHGS			1,500			1,000	500-
		SUBTOTAL FOR BUDGET CODE 0101		64	44,740,498		64	43,780,505	959,993-
		TOTAL FOR EXECUTIVE MANAGEMENT		64	44,740,498		64	43,780,505	959,993-
RESPONSIBILITY CENTER: 0002 ADMINISTRATIVE SERVICES									
BUDGET CODE: 1000 PPMS OTPS									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL			139,500			139,500	
		117 POSTAGE			450,000			450,000	
		SUBTOTAL FOR SUPPLYS&MATL			589,500			589,500	
60 CNTRCTL SVCS		613 DATA PROCESSING EQUIPMENT			33,719			33,719	
		SUBTOTAL FOR CNTRCTL SVCS			33,719			33,719	
		SUBTOTAL FOR BUDGET CODE 1000			623,219			623,219	

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 127 FINANCIAL INFORMATION SERVICE AGENCY
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

		MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27			
						INC/DEC	
OBJECT CLASS	IC REF OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT
TOTAL FOR ADMINISTRATIVE SERVICES			623,219		623,219		
TOTAL FOR OTHER THAN PERSONAL SERVICES		64	65,687,877	64	65,226,384		461,493-

DEPARTMENTAL ESTIMATES - FY27
UNIT OF APPROPRIATION SUMMARY
AGENCY: 127 FINANCIAL INFORMATION SERVICE AGENCY

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,922,622	65,687,877	1,922,122	65,226,384	461,493-
FINANCIAL PLAN SAVINGS				1,712,647	1,712,647
APPROPRIATION		65,687,877		66,939,031	1,251,154

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		65,479,877		66,939,031	1,459,154
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		208,000			208,000-
TOTAL		65,687,877		66,939,031	1,251,154

DEPARTMENTAL ESTIMATES- FY27
AGENCY SUMMARY

AGENCY: 127 FINANCIAL INFORMATION SERVICE AGENCY

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	400	57,451,036	400	57,497,578	46,542
FINANCIAL PLAN SAVINGS					
APPROPRIATION	400	57,451,036	400	57,497,578	46,542

FUNDING SUMMARY

	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	57,451,036	57,497,578	46,542
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	57,451,036	57,497,578	46,542

OTPS MEMO AMOUNTS

DEPARTMENTAL ESTIMATES- FY27
AGENCY SUMMARY

AGENCY: 127 FINANCIAL INFORMATION SERVICE AGENCY

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,922,622	65,687,877	1,922,122	65,226,384	461,493-
FINANCIAL PLAN SAVINGS				1,712,647	1,712,647
APPROPRIATION		65,687,877		66,939,031	1,251,154

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY		65,479,877	66,939,031	1,459,154
OTHER CATEGORICAL				
CAPITAL FUNDS - I.F.A.				
STATE				
FEDERAL - C.D.				
FEDERAL - OTHER				
INTRA-CITY SALES		208,000		208,000-

TOTAL		65,687,877	66,939,031	1,251,154

PS MEMO AMOUNTS

DEPARTMENTAL ESTIMATES - FY27
 AGENCY SUMMARY
 AGENCY: 127 FINANCIAL INFORMATION SERVICE AGENCY

	MODIFIED FY26 - 02/11/26		DEPARTMENTAL ESTIMATES FY27		
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	INC/DEC AMT
PS					
TOTALS FOR OPERATING BUDGET	400	57,451,036	400	57,497,578	46,542
FINANCIAL PLAN SAVINGS					
APPROPRIATION	400	57,451,036	400	57,497,578	46,542
OTPS					
TOTALS FOR OPERATING BUDGET		65,687,877		65,226,384	461,493-
FINANCIAL PLAN SAVINGS				1,712,647	1,712,647
APPROPRIATION		65,687,877		66,939,031	1,251,154
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	400	123,138,913	400	122,723,962	414,951-
FINANCIAL PLAN SAVINGS				1,712,647	1,712,647
APPROPRIATION	400	123,138,913	400	124,436,609	1,297,696
FUNDING					
CITY		122,930,913		124,436,609	1,505,696
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		208,000			208,000-
TOTAL FUNDING		123,138,913		124,436,609	1,297,696

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 128 OFFICE OF CRIMINAL JUSTICE
 UNIT OF APPROPRIATION: 001 OFFICE OF CRIMINAL JUSTICE - PS

			MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: 1000 Executive								
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	559,577	3	559,577		
		SUBTOTAL FOR F/T SALARIED	3	559,577	3	559,577		
		SUBTOTAL FOR BUDGET CODE 1000	3	559,577	3	559,577		
BUDGET CODE: 1001 Administration								
01 F/T SALARIED		001 FULL YEAR POSITIONS	57	6,936,966	57	7,001,966		65,000
		SUBTOTAL FOR F/T SALARIED	57	6,936,966	57	7,001,966		65,000
		SUBTOTAL FOR BUDGET CODE 1001	57	6,936,966	57	7,001,966		65,000
BUDGET CODE: 1002 Planning and Evaluation								
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	486,441	4	486,441		
		SUBTOTAL FOR F/T SALARIED	4	486,441	4	486,441		
		SUBTOTAL FOR BUDGET CODE 1002	4	486,441	4	486,441		
BUDGET CODE: 1003 Assigned Counsel Plan								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	76,616	1	76,616		
		SUBTOTAL FOR F/T SALARIED	1	76,616	1	76,616		
		SUBTOTAL FOR BUDGET CODE 1003	1	76,616	1	76,616		
BUDGET CODE: 1007 Supervised Release								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	127,389	1	127,389		
		SUBTOTAL FOR F/T SALARIED	1	127,389	1	127,389		
		SUBTOTAL FOR BUDGET CODE 1007	1	127,389	1	127,389		
BUDGET CODE: 1009 Re-Entry Services								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	171,878	1	171,878		
		SUBTOTAL FOR F/T SALARIED	1	171,878	1	171,878		

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 128 OFFICE OF CRIMINAL JUSTICE
 UNIT OF APPROPRIATION: 001 OFFICE OF CRIMINAL JUSTICE - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR BUDGET CODE 1009			1	171,878	1	171,878	
BUDGET CODE: 1010 Transitional Housing							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	204,144	1	204,144	
SUBTOTAL FOR F/T SALARIED			1	204,144	1	204,144	
SUBTOTAL FOR BUDGET CODE 1010			1	204,144	1	204,144	
BUDGET CODE: 1011 Justice Assistance Grant							
01 F/T SALARIED		001 FULL YEAR POSITIONS	24	3,939,947			24-
SUBTOTAL FOR F/T SALARIED			24	3,939,947			24-
SUBTOTAL FOR BUDGET CODE 1011			24	3,939,947			24-
BUDGET CODE: 1012 Courts Capital							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	360,680	3	360,680	
SUBTOTAL FOR F/T SALARIED			3	360,680	3	360,680	
SUBTOTAL FOR BUDGET CODE 1012			3	360,680	3	360,680	
BUDGET CODE: 1013 Assigned Counsel Plan ILS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	40	4,867,794			40-
SUBTOTAL FOR F/T SALARIED			40	4,867,794			40-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		1,289,167			
SUBTOTAL FOR FRINGE BENES				1,289,167			
SUBTOTAL FOR BUDGET CODE 1013			40	6,156,961			40-
BUDGET CODE: 1014 Mayor's Office of Criminal Justice ILS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	289,500			5-
SUBTOTAL FOR F/T SALARIED			5	289,500			5-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		81,060			
SUBTOTAL FOR FRINGE BENES				81,060			

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 128 OFFICE OF CRIMINAL JUSTICE
 UNIT OF APPROPRIATION: 001 OFFICE OF CRIMINAL JUSTICE - PS

			MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 1014			5	370,560			5-	370,560-
BUDGET CODE: 1015 JAG State PS								
01 F/T SALARIED 001 FULL YEAR POSITIONS				66,136				66,136-
SUBTOTAL FOR F/T SALARIED				66,136				66,136-
SUBTOTAL FOR BUDGET CODE 1015				66,136				66,136-
TOTAL FOR			140	19,457,295	71	8,988,691	69-	10,468,604-
TOTAL FOR OFFICE OF CRIMINAL JUSTICE - P			140	19,457,295	71	8,988,691	69-	10,468,604-

DEPARTMENTAL ESTIMATES - FY27
UNIT OF APPROPRIATION SUMMARY
AGENCY: 128 OFFICE OF CRIMINAL JUSTICE

UNIT OF APPROPRIATION: 001 OFFICE OF CRIMINAL JUSTICE - PS

OFFICE OF CRIMINAL JUSTICE - PS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	140	19,457,295	71	8,988,691	10,468,604-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	140	19,457,295	71	8,988,691	10,468,604-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		8,563,011		8,628,011	65,000
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.		360,680		360,680	
STATE		6,527,521			6,527,521-
FEDERAL - C.D.					
FEDERAL - OTHER		4,006,083			4,006,083-
INTRA-CITY SALES					
TOTAL		19,457,295		8,988,691	10,468,604-

DEPARTMENTAL ESTIMATES - FY27
POSITION SCHEDULE
AGENCY: 128 OFFICE OF CRIMINAL JUSTICE
UNIT OF APPROPRIATION: 001 OFFICE OF CRIMINAL JUSTICE - PS

		DEPARTMENTAL ESTI FY27			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE

OBJECT: 001	FULL YEAR POSITIONS				
10025	ADMINISTRATIVE MANAGER	127,204-147,005	2	137,105	274,209
30087	AGENCY ATTORNEY	104,500-120,000	3	111,488	334,463
56057	COMMUNITY ASSOCIATE	51,227- 71,200	3	64,542	193,627
56058	COMMUNITY COORDINATOR	62,868- 85,725	14	72,541	1,015,578
10074	COMPUTER OPERATIONS MANAGER	209,039-209,039	1	209,039	209,039
06816	DIRECTOR OF CRIMINAL JUSTICE (MA)	268,493-268,493	1	268,493	268,493
95005	EXECUTIVE AGENCY COUNSEL	120,492-222,771	18	180,201	3,243,615
51798	EXECUTIVE ASSISTANT (CRIMINAL JUSTICE COORD COUNCIL)	93,586- 93,586	1	93,586	93,586
06873	EXECUTIVE DIRECTOR OF NEIGHBORHOOD SAFETY	165,200-165,200	1	165,200	165,200
10246	NEW YORK CITY PUBLIC SERVICE FELLOW (DCAS)	48,956- 48,956	5	48,956	244,780
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	92,417- 92,417	1	92,417	92,417
0527A	RESEARCH PROJECTS COORD (MA)-MGRL	70,000-211,710	46	125,079	5,753,629
5179A	Senior Project Planner (CJCC)- Managerial Assignment	180,688-180,688	1	180,688	180,688
12851	SECRETARY	84,368- 84,368	1	84,368	84,368
0668A	SPECIAL ASSISTANT (MA)-MGRL	94,130-222,059	3	165,734	497,201
TOTAL FOR OBJECT 001			101		12,650,893

POSITION SCHEDULE FOR U/A 001			101		12,650,893
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			-30		-3,757,691
TOTAL FOR U/A 001			71		8,893,202

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 01/02/26

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 128 OFFICE OF CRIMINAL JUSTICE
 UNIT OF APPROPRIATION: 002 OFFICE OF CRIMINAL JUSTICE - OTPS

				MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27			

OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC

RESPONSIBILITY CENTER:									
BUDGET CODE: 2000 Administration									
10 SUPPLY&MATL		100 SUPPLIES + MATERIALS - GENERAL			26,415			93,261	66,846
		105 AUTOMOTIVE SUPPLIES & MATERIAL			1,200				1,200-
		110 FOOD & FORAGE SUPPLIES			58			10,000	9,942
		117 POSTAGE			7,172			16,741	9,569
		169 MAINTENANCE SUPPLIES			5,954				5,954-
		170 CLEANING SUPPLIES			1,839				1,839-
		199 DATA PROCESSING SUPPLIES			75,772			289,839	214,067
		SUBTOTAL FOR SUPPLY&MATL			118,410			409,841	291,431
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL			15,577			18,000	2,423
		314 OFFICE FURITURE			15,959				15,959-
		315 OFFICE EQUIPMENT			63,800			10,000	53,800-
		332 PURCH DATA PROCESSING EQUIPT			4,500			4,500	
		337 BOOKS-OTHER			15,733			98,737	83,004
		SUBTOTAL FOR PROPTY&EQUIP			115,569			131,237	15,668
40 OTHR SER&CHR 858001		40B TELEPHONE & OTHER COMMUNICATNS			18,106			15,537	2,569-
		400 CONTRACTUAL SERVICES-GENERAL			65,425			45,000	20,425-
		401 POSTAGE			4,231				4,231-
		412 RENTALS OF MISC.EQUIP			23,827				23,827-
		417 ADVERTISING			2,493				2,493-
		427 DATA PROCESSING SERVICES			81,432				81,432-
		451 NON OVERNIGHT TRVL EXP-GENERAL			192			1,000	808
		453 OVERNIGHT TRVL EXP-GENERAL			1,000			1,000	
		454 OVERNIGHT TRVL EXP-SPECIAL			2,000			2,000	
		SUBTOTAL FOR OTHR SER&CHR			198,706			64,537	134,169-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1		88,914	1		103,940	15,026
		608 MAINT & REP GENERAL	1		20,001				1-
		619 SECURITY SERVICES	1		44,323				1-
		620 WASTE DISPOSAL	1		6,168				1-
		622 TEMPORARY SERVICES	1		42	1		365	323
		671 TRAINING PRGM CITY EMPLOYEES				1		30,000	30,000
		684 PROF SERV COMPUTER SERVICES	1		302				1-
		686 PROF SERV OTHER	1		50,500				1-
		SUBTOTAL FOR CNTRCTL SVCS	7		210,250	3		134,305	4-
70 FXD MIS CHGS 856001		79D TRAINING CITY EMPLOYEES			1,500				1,500-

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 128 OFFICE OF CRIMINAL JUSTICE
 UNIT OF APPROPRIATION: 002 OFFICE OF CRIMINAL JUSTICE - OTPS

			MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
SUBTOTAL FOR FXD MIS CHGS					1,500			1,500-
SUBTOTAL FOR BUDGET CODE 2000				7	644,435	3	739,920	4- 95,485
BUDGET CODE: 2001 Administrative Operations								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		63,108		50,000		13,108-
SUBTOTAL FOR SUPPLYS&MATL					63,108			13,108-
40 OTHR SER&CHR		404 TRAVELING EXPENSES		18,000		18,000		
SUBTOTAL FOR OTHR SER&CHR					18,000			
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		75,000				75,000-
		682 PROF SERV LEGAL SERVICES	1	3,000			1-	3,000-
SUBTOTAL FOR CNTRCTL SVCS				1	78,000		1-	78,000-
SUBTOTAL FOR BUDGET CODE 2001				1	159,108		1-	91,108-
BUDGET CODE: 2010 Planning and Evaluation								
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		14,200		14,200		
SUBTOTAL FOR OTHR SER&CHR					14,200			
SUBTOTAL FOR BUDGET CODE 2010					14,200			
BUDGET CODE: 2020 Assigned Council Plan								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		1,762		1,762		
SUBTOTAL FOR SUPPLYS&MATL					1,762			
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		4,377				4,377-
		452 NON OVERNIGHT TRVL EXP-SPECIAL		1,238		1,238		
		454 OVERNIGHT TRVL EXP-SPECIAL		2,000		2,000		
SUBTOTAL FOR OTHR SER&CHR					7,615			4,377-
SUBTOTAL FOR BUDGET CODE 2020					9,377		5,000	4,377-
BUDGET CODE: 2021 Assigned Council Plan ILS								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		89,000				89,000-
		199 DATA PROCESSING SUPPLIES		2,985				2,985-

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 128 OFFICE OF CRIMINAL JUSTICE
 UNIT OF APPROPRIATION: 002 OFFICE OF CRIMINAL JUSTICE - OTPS

			MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT
SUBTOTAL FOR SUPPLYS&MATL					91,985			91,985-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL			35,000			35,000-
		337 BOOKS-OTHER			20,000			20,000-
SUBTOTAL FOR PROPTY&EQUIP					55,000			55,000-
40	OTHR SER&CHR 858001	40B TELEPHONE & OTHER COMMUNICATNS			720			720-
		400 CONTRACTUAL SERVICES-GENERAL			49,280			49,280-
		404 TRAVELING EXPENSES			10,000			10,000-
		417 ADVERTISING			20,000			20,000-
SUBTOTAL FOR OTHR SER&CHR					80,000			80,000-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL			992,679			992,679-
		682 PROF SERV LEGAL SERVICES			36,989			36,989-
		684 PROF SERV COMPUTER SERVICES			19,843			19,843-
		685 PROF SERV DIRECT EDUC SERV	1		5,100	1-		5,100-
		686 PROF SERV OTHER			1,279,352			1,279,352-
SUBTOTAL FOR CNTRCTL SVCS			1		2,333,963	1-		2,333,963-
70	FXD MIS CHGS	794 TRAINING CITY EMPLOYEES			194,900			194,900-
SUBTOTAL FOR FXD MIS CHGS					194,900			194,900-
SUBTOTAL FOR BUDGET CODE 2021			1		2,755,848	1-		2,755,848-
BUDGET CODE: 2022 Mayor's Office of Criminal Justice ILS								
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL			131,682			131,682-
SUBTOTAL FOR CNTRCTL SVCS					131,682			131,682-
70	FXD MIS CHGS	794 TRAINING CITY EMPLOYEES			12,373			12,373-
SUBTOTAL FOR FXD MIS CHGS					12,373			12,373-
SUBTOTAL FOR BUDGET CODE 2022					144,055			144,055-
TOTAL FOR			9		3,727,023	3		827,120
TOTAL FOR OFFICE OF CRIMINAL JUSTICE - 0			9		3,727,023	3		827,120

DEPARTMENTAL ESTIMATES - FY27
UNIT OF APPROPRIATION SUMMARY
AGENCY: 128 OFFICE OF CRIMINAL JUSTICE

UNIT OF APPROPRIATION: 002 OFFICE OF CRIMINAL JUSTICE - OTPS

OFFICE OF CRIMINAL JUSTICE - OTPS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	20,326	3,727,023	15,537	827,120	2,899,903-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		3,727,023		827,120	2,899,903-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		827,120		827,120	
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		2,899,903			2,899,903-
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		3,727,023		827,120	2,899,903-

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 128 OFFICE OF CRIMINAL JUSTICE
 UNIT OF APPROPRIATION: 003 OFFICE OF SPECIAL ENFORCEMENT - PS

			MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: 3000 Office of Special Enforcement PS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	718,240	6	718,240		
		SUBTOTAL FOR F/T SALARIED	6	718,240	6	718,240		
03 UNSALARIED		031 UNSALARIED		74,012		74,012		
		SUBTOTAL FOR UNSALARIED		74,012		74,012		
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		7,176		7,176		
		SUBTOTAL FOR AMT TO SCHED		7,176		7,176		
		SUBTOTAL FOR BUDGET CODE 3000	6	799,428	6	799,428		
		TOTAL FOR	6	799,428	6	799,428		
TOTAL FOR OFFICE OF SPECIAL ENFORCEMENT			6	799,428	6	799,428		

DEPARTMENTAL ESTIMATES - FY27
UNIT OF APPROPRIATION SUMMARY
AGENCY: 128 OFFICE OF CRIMINAL JUSTICE

UNIT OF APPROPRIATION: 003 OFFICE OF SPECIAL ENFORCEMENT - PS

OFFICE OF SPECIAL ENFORCEMENT - PS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	6	799,428	6	799,428	
FINANCIAL PLAN SAVINGS					
APPROPRIATION	6	799,428	6	799,428	

FUNDING SUMMARY

	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	799,428	799,428	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	799,428	799,428	

DEPARTMENTAL ESTIMATES - FY27
POSITION SCHEDULE
AGENCY: 128 OFFICE OF CRIMINAL JUSTICE
UNIT OF APPROPRIATION: 003 OFFICE OF SPECIAL ENFORCEMENT - PS

		DEPARTMENTAL ESTI FY27			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE

OBJECT: 001	FULL YEAR POSITIONS				
56057	COMMUNITY ASSOCIATE	51,227- 51,227	1	51,227	51,227
95005	EXECUTIVE AGENCY COUNSEL	170,363-170,363	1	170,363	170,363
0527A	RESEARCH PROJECTS COORD (MA)-MGRL	84,392-192,871	4	136,785	547,138
	TOTAL FOR OBJECT 001		6		768,728

POSITION SCHEDULE FOR U/A 003			6		768,728
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT					
TOTAL FOR U/A 003			6		768,728

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 01/02/26

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 128 OFFICE OF CRIMINAL JUSTICE
 UNIT OF APPROPRIATION: 004 OFFICE OF SPECIAL ENFORCEMENT - OTPS

				MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27			
				-----		-----			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
				#	CNTRCT	#	CNTRCT	AMOUNT	AMOUNT
				#	CNTRCT	#	CNTRCT	AMOUNT	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: 4001 Midtown Enforcement Provision									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL			1,203			14,695	13,492
		117 POSTAGE			988			1,600	612
		199 DATA PROCESSING SUPPLIES			100			600	500
		SUBTOTAL FOR SUPPLYS&MATL			2,291			16,895	14,604
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL			700			700	
		315 OFFICE EQUIPMENT			142			142	
		332 PURCH DATA PROCESSING EQUIPT			253			253	
		337 BOOKS-OTHER			8,097			8,097	
		SUBTOTAL FOR PROPTY&EQUIP			9,192			9,192	
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL			13,286			6,182	7,104-
		401 POSTAGE			7,500				7,500-
		402 TELEPHONE & OTHER COMMUNICATNS			500			500	
		451 NON OVERNIGHT TRVL EXP-GENERAL			711			711	
		453 OVERNIGHT TRVL EXP-GENERAL			400			400	
		SUBTOTAL FOR OTHR SER&CHR			22,397			7,793	14,604-
60 CNTRCTL SVCS		671 TRAINING PRGM CITY EMPLOYEES	1		114	1		114	
		SUBTOTAL FOR CNTRCTL SVCS	1		114	1		114	
		SUBTOTAL FOR BUDGET CODE 4001	1		33,994	1		33,994	
BUDGET CODE: 4003 Office of Special Enforcement Contracts									
60 CNTRCTL SVCS		684 PROF SERV COMPUTER SERVICES	1		100,000				100,000-
		SUBTOTAL FOR CNTRCTL SVCS	1		100,000				100,000-
70 FXD MIS CHGS		700 FIXED CHARGES - GENERAL			1,275,068			1,375,068	100,000
		SUBTOTAL FOR FXD MIS CHGS			1,275,068			1,375,068	100,000
		SUBTOTAL FOR BUDGET CODE 4003	1		1,375,068			1,375,068	1-
TOTAL FOR			2		1,409,062	1		1,409,062	1-

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 128 OFFICE OF CRIMINAL JUSTICE
 UNIT OF APPROPRIATION: 004 OFFICE OF SPECIAL ENFORCEMENT - OTPS

			MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27			

DEPARTMENTAL ESTIMATES - FY27
UNIT OF APPROPRIATION SUMMARY
AGENCY: 128 OFFICE OF CRIMINAL JUSTICE

UNIT OF APPROPRIATION: 004 OFFICE OF SPECIAL ENFORCEMENT - OTPS

OFFICE OF SPECIAL ENFORCEMENT - OTPS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1,409,062		1,409,062	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1,409,062		1,409,062	

FUNDING SUMMARY

	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	1,409,062	1,409,062	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	1,409,062	1,409,062	

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 128 OFFICE OF CRIMINAL JUSTICE
 UNIT OF APPROPRIATION: 005 INDIGENT DEFENSE - OTPS

		MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27			
OBJECT CLASS	IC REF OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: 5000 Administrative OTPS							
40 OTHR SER&CHR	499 OTHER EXPENSES - GENERAL		16,776,805		32,267,094		15,490,289
SUBTOTAL FOR OTHR SER&CHR			16,776,805		32,267,094		15,490,289
SUBTOTAL FOR BUDGET CODE 5000			16,776,805		32,267,094		15,490,289
BUDGET CODE: 5010 18-B City							
40 OTHR SER&CHR	465 OBLIGATORY COUNTY EXPENSES		136,655,777		97,655,777		39,000,000-
SUBTOTAL FOR OTHR SER&CHR			136,655,777		97,655,777		39,000,000-
SUBTOTAL FOR BUDGET CODE 5010			136,655,777		97,655,777		39,000,000-
BUDGET CODE: 5020 18-B State							
40 OTHR SER&CHR	465 OBLIGATORY COUNTY EXPENSES				36,000,000		36,000,000
SUBTOTAL FOR OTHR SER&CHR					36,000,000		36,000,000
SUBTOTAL FOR BUDGET CODE 5020					36,000,000		36,000,000
BUDGET CODE: 5030 Indigent Defense Trials and Conflict							
60 CNTRCTL SVCS	682 PROF SERV LEGAL SERVICES	8	104,787,402	8	105,212,313		424,911
SUBTOTAL FOR CNTRCTL SVCS			8	104,787,402	8	105,212,313	424,911
SUBTOTAL FOR BUDGET CODE 5030			8	104,787,402	8	105,212,313	424,911
BUDGET CODE: 5040 Legal Aid Society Trials and Conflict							
60 CNTRCTL SVCS	665 LEGAL AID SOCIETY	2	136,340,740	2	136,549,127		208,387
SUBTOTAL FOR CNTRCTL SVCS			2	136,340,740	2	136,549,127	208,387
SUBTOTAL FOR BUDGET CODE 5040			2	136,340,740	2	136,549,127	208,387
BUDGET CODE: 5050 Indigent Defense Appellate Court							
60 CNTRCTL SVCS	682 PROF SERV LEGAL SERVICES		34,620,445		35,819,829		1,199,384
SUBTOTAL FOR CNTRCTL SVCS				34,620,445		35,819,829	1,199,384

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 128 OFFICE OF CRIMINAL JUSTICE
 UNIT OF APPROPRIATION: 005 INDIGENT DEFENSE - OTPS

		MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27			
OBJECT CLASS	IC REF OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
SUBTOTAL FOR BUDGET CODE 5050			34,620,445		35,819,829		1,199,384
BUDGET CODE: 5060 Legal Aid Society Appellate Court							
60 CNTRCTL SVCS	665 LEGAL AID SOCIETY		23,315,748		23,396,352		80,604
SUBTOTAL FOR CNTRCTL SVCS			23,315,748		23,396,352		80,604
SUBTOTAL FOR BUDGET CODE 5060			23,315,748		23,396,352		80,604
BUDGET CODE: 5070 Indigent Defense Article 10							
60 CNTRCTL SVCS	682 PROF SERV LEGAL SERVICES		78,941,744		80,541,744		1,600,000
SUBTOTAL FOR CNTRCTL SVCS			78,941,744		80,541,744		1,600,000
SUBTOTAL FOR BUDGET CODE 5070			78,941,744		80,541,744		1,600,000
BUDGET CODE: 5080 OILS Distribution							
60 CNTRCTL SVCS	665 LEGAL AID SOCIETY		39,673,145				39,673,145-
	682 PROF SERV LEGAL SERVICES		49,912,776				49,912,776-
SUBTOTAL FOR CNTRCTL SVCS			89,585,921				89,585,921-
SUBTOTAL FOR BUDGET CODE 5080			89,585,921				89,585,921-
BUDGET CODE: 5090 ILS Hurrell Harring Grant							
60 CNTRCTL SVCS	665 LEGAL AID SOCIETY		382,736				382,736-
	682 PROF SERV LEGAL SERVICES		382,825				382,825-
SUBTOTAL FOR CNTRCTL SVCS			765,561				765,561-
SUBTOTAL FOR BUDGET CODE 5090			765,561				765,561-
BUDGET CODE: 5100 OCA Case Cap Grant							
60 CNTRCTL SVCS	665 LEGAL AID SOCIETY		37,676,540				37,676,540-
	682 PROF SERV LEGAL SERVICES		9,323,460				9,323,460-
SUBTOTAL FOR CNTRCTL SVCS			47,000,000				47,000,000-
SUBTOTAL FOR BUDGET CODE 5100			47,000,000				47,000,000-

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 128 OFFICE OF CRIMINAL JUSTICE
 UNIT OF APPROPRIATION: 005 INDIGENT DEFENSE - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 5200 Regional Immigration Assistance Center								
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	551,420			1-	551,420-
		SUBTOTAL FOR CNTRCTL SVCS	1	551,420			1-	551,420-
		SUBTOTAL FOR BUDGET CODE 5200	1	551,420			1-	551,420-
BUDGET CODE: 5300 ILS Family Defense Grant - State								
60 CNTRCTL SVCS		682 PROF SERV LEGAL SERVICES		475,000		125,000		350,000-
		SUBTOTAL FOR CNTRCTL SVCS		475,000		125,000		350,000-
		SUBTOTAL FOR BUDGET CODE 5300		475,000		125,000		350,000-
BUDGET CODE: 5301 MOCJ ILS Family Defense Grant - State								
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		150,000		25,000		125,000-
		SUBTOTAL FOR OTHR SER&CHR		150,000		25,000		125,000-
		SUBTOTAL FOR BUDGET CODE 5301		150,000		25,000		125,000-
TOTAL FOR			11	669,966,563	10	547,592,236	1-	122,374,327-
TOTAL FOR INDIGENT DEFENSE - OTPS			11	669,966,563	10	547,592,236	1-	122,374,327-

DEPARTMENTAL ESTIMATES - FY27
UNIT OF APPROPRIATION SUMMARY
AGENCY: 128 OFFICE OF CRIMINAL JUSTICE

UNIT OF APPROPRIATION: 005 INDIGENT DEFENSE - OTPS

INDIGENT DEFENSE - OTPS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		669,966,563		547,592,236	122,374,327-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		669,966,563		547,592,236	122,374,327-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		452,687,661		471,691,236	19,003,575
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		217,278,902		75,901,000	141,377,902-
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		669,966,563		547,592,236	122,374,327-

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 128 OFFICE OF CRIMINAL JUSTICE
 UNIT OF APPROPRIATION: 006 PROGRAMS - OTPS

			MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27			
							INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: 6000 Crime Victims Services Programs								
60 CNTRCTL SVCS		678 PAYMENTS TO DELEGATE AGENCIES	11	4,146,232	11	4,383,505		237,273
		SUBTOTAL FOR CNTRCTL SVCS	11	4,146,232	11	4,383,505		237,273
		SUBTOTAL FOR BUDGET CODE 6000	11	4,146,232	11	4,383,505		237,273
BUDGET CODE: 6001 Administrative OTPS								
40 OTHR SER&CHR		499 OTHER EXPENSES - GENERAL		8,852,813		13,915,015		5,062,202
		SUBTOTAL FOR OTHR SER&CHR		8,852,813		13,915,015		5,062,202
		SUBTOTAL FOR BUDGET CODE 6001		8,852,813		13,915,015		5,062,202
BUDGET CODE: 6020 Alternative to Incarceration Programs								
10 SUPPLYS&MATL		110 FOOD & FORAGE SUPPLIES		500				500-
		SUBTOTAL FOR SUPPLYS&MATL		500				500-
60 CNTRCTL SVCS		678 PAYMENTS TO DELEGATE AGENCIES	10	51,192,768	10	53,710,683		2,517,915
		686 PROF SERV OTHER	1	2,500			1-	2,500-
		SUBTOTAL FOR CNTRCTL SVCS	11	51,195,268	10	53,710,683	1-	2,515,415
		SUBTOTAL FOR BUDGET CODE 6020	11	51,195,768	10	53,710,683	1-	2,514,915
BUDGET CODE: 6022 Jail Population Review								
40 OTHR SER&CHR		499 OTHER EXPENSES - GENERAL		658,500		858,500		200,000
		SUBTOTAL FOR OTHR SER&CHR		658,500		858,500		200,000
60 CNTRCTL SVCS		678 PAYMENTS TO DELEGATE AGENCIES		7,991,500		7,791,500		200,000-
		SUBTOTAL FOR CNTRCTL SVCS		7,991,500		7,791,500		200,000-
		SUBTOTAL FOR BUDGET CODE 6022		8,650,000		8,650,000		
BUDGET CODE: 6030 ATI Programs - State								
60 CNTRCTL SVCS		678 PAYMENTS TO DELEGATE AGENCIES		2,150,971				2,150,971-
		SUBTOTAL FOR CNTRCTL SVCS		2,150,971				2,150,971-

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 128 OFFICE OF CRIMINAL JUSTICE
 UNIT OF APPROPRIATION: 006 PROGRAMS - OTPS

			MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
SUBTOTAL FOR BUDGET CODE 6030				2,150,971				2,150,971-
BUDGET CODE: 6040 Supervised Release Programs								
60 CNTRCTL SVCS		678 PAYMENTS TO DELEGATE AGENCIES	5	114,093,779	5	109,541,088		4,552,691-
SUBTOTAL FOR CNTRCTL SVCS			5	114,093,779	5	109,541,088		4,552,691-
SUBTOTAL FOR BUDGET CODE 6040			5	114,093,779	5	109,541,088		4,552,691-
BUDGET CODE: 6041 Supervised Release Programs Federal								
60 CNTRCTL SVCS		678 PAYMENTS TO DELEGATE AGENCIES		303,069		311,728		8,659
SUBTOTAL FOR CNTRCTL SVCS				303,069		311,728		8,659
SUBTOTAL FOR BUDGET CODE 6041				303,069		311,728		8,659
BUDGET CODE: 6050 Re-Entry Services								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		175,375				175,375-
SUBTOTAL FOR SUPPLYS&MATL				175,375				175,375-
50 SOCIAL SERV	042001	50X SOCIAL SERVICES - GENERAL		2,449,650				2,449,650-
SUBTOTAL FOR SOCIAL SERV				2,449,650				2,449,650-
60 CNTRCTL SVCS		678 PAYMENTS TO DELEGATE AGENCIES	5	33,227,051	5	28,520,247		4,706,804-
		686 PROF SERV OTHER		2,500				2,500-
SUBTOTAL FOR CNTRCTL SVCS			5	33,229,551	5	28,520,247		4,709,304-
SUBTOTAL FOR BUDGET CODE 6050			5	35,854,576	5	28,520,247		7,334,329-
BUDGET CODE: 6051 Emerge Career								
60 CNTRCTL SVCS		678 PAYMENTS TO DELEGATE AGENCIES		2,900,000		5,000,000		2,100,000
SUBTOTAL FOR CNTRCTL SVCS				2,900,000		5,000,000		2,100,000
SUBTOTAL FOR BUDGET CODE 6051				2,900,000		5,000,000		2,100,000
BUDGET CODE: 6060 Court Operations OTPS								
40 OTHR SER&CHR		496 ALLOWANCES TO PARTICIPANTS		125				125-
SUBTOTAL FOR OTHR SER&CHR				125				125-

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 128 OFFICE OF CRIMINAL JUSTICE
 UNIT OF APPROPRIATION: 006 PROGRAMS - OTPS

			MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC
60		CNTRCTL SVCS			6,460,480			2,240,727	4,219,753-
		SUBTOTAL FOR CNTRCTL SVCS			6,460,480			2,240,727	4,219,753-
		SUBTOTAL FOR BUDGET CODE 6060			6,460,605			2,240,727	4,219,878-
BUDGET CODE: 6070 Transitional Housing Programs									
10		SUPPLYS&MATL			4,000				4,000-
		100 SUPPLIES + MATERIALS - GENERAL			2,000				2,000-
		110 FOOD & FORAGE SUPPLIES			6,000				6,000-
		SUBTOTAL FOR SUPPLYS&MATL							
60		CNTRCTL SVCS			57,763,230	6		57,763,230	
		SUBTOTAL FOR CNTRCTL SVCS			57,763,230	6		57,763,230	
		SUBTOTAL FOR BUDGET CODE 6070			57,769,230	6		57,763,230	6,000-
BUDGET CODE: 6080 City Council Discretionary Contracts									
60		CNTRCTL SVCS			16,777,000				16,777,000-
		SUBTOTAL FOR CNTRCTL SVCS			16,777,000				16,777,000-
		SUBTOTAL FOR BUDGET CODE 6080			16,777,000				16,777,000-
BUDGET CODE: 6090 Programs OTPS									
10		SUPPLYS&MATL			21,298				21,298-
		100 SUPPLIES + MATERIALS - GENERAL			232				232-
		110 FOOD & FORAGE SUPPLIES			21,530				21,530-
		SUBTOTAL FOR SUPPLYS&MATL							
40		OTHR SER&CHR			40,000				40,000-
		406 PROFESSIONAL SVCS CONTRACTUAL			30,606				30,606-
		412 RENTALS OF MISC.EQUIP			6,438				6,438-
		417 ADVERTISING			11,642				11,642-
		490 SPECIAL SERVICES			88,686				88,686-
		SUBTOTAL FOR OTHR SER&CHR							
50		SOCIAL SERV			6,500,000				6,500,000-
		042001 50X SOCIAL SERVICES - GENERAL			6,500,000				6,500,000-
		SUBTOTAL FOR SOCIAL SERV							
60		CNTRCTL SVCS			29,509				29,509-
		600 CONTRACTUAL SERVICES GENERAL			8,147,453	10		12,909,761	4,762,308
		678 PAYMENTS TO DELEGATE AGENCIES							

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 128 OFFICE OF CRIMINAL JUSTICE
 UNIT OF APPROPRIATION: 006 PROGRAMS - OTPS

			MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
		681 PROF SERV ACCTING & AUDITING	1	150,000			1-	150,000-
		SUBTOTAL FOR CNTRCTL SVCS	12	8,326,962	10	12,909,761	2-	4,582,799
		SUBTOTAL FOR BUDGET CODE 6090	12	14,937,178	10	12,909,761	2-	2,027,417-
BUDGET CODE: 6091 Office Prevention of Hate Crimes								
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		11,400				11,400-
		SUBTOTAL FOR SUPPLYS&MATL		11,400				11,400-
40		OTHR SER&CHR 400 CONTRACTUAL SERVICES-GENERAL		50,000				50,000-
		451 NON OVERNIGHT TRVL EXP-GENERAL		200				200-
		499 OTHER EXPENSES - GENERAL				26,000,000		26,000,000
		SUBTOTAL FOR OTHR SER&CHR		50,200		26,000,000		25,949,800
60		CNTRCTL SVCS 678 PAYMENTS TO DELEGATE AGENCIES		3,003,000		3,000,000		3,000-
		SUBTOTAL FOR CNTRCTL SVCS		3,003,000		3,000,000		3,000-
		SUBTOTAL FOR BUDGET CODE 6091		3,064,600		29,000,000		25,935,400
BUDGET CODE: 6092 Data Infrastructure								
60		CNTRCTL SVCS 678 PAYMENTS TO DELEGATE AGENCIES		5,015,041		2,670,000		2,345,041-
		SUBTOTAL FOR CNTRCTL SVCS		5,015,041		2,670,000		2,345,041-
		SUBTOTAL FOR BUDGET CODE 6092		5,015,041		2,670,000		2,345,041-
BUDGET CODE: 6093 Law Library Intra-City								
60		CNTRCTL SVCS 678 PAYMENTS TO DELEGATE AGENCIES		185,000				185,000-
		SUBTOTAL FOR CNTRCTL SVCS		185,000				185,000-
		SUBTOTAL FOR BUDGET CODE 6093		185,000				185,000-
BUDGET CODE: 6094 Firearms Technical Assistance Project								
40		OTHR SER&CHR 404 TRAVELING EXPENSES		16,906				16,906-
		SUBTOTAL FOR OTHR SER&CHR		16,906				16,906-
60		CNTRCTL SVCS 678 PAYMENTS TO DELEGATE AGENCIES		437,365				437,365-
		SUBTOTAL FOR CNTRCTL SVCS		437,365				437,365-

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 128 OFFICE OF CRIMINAL JUSTICE
 UNIT OF APPROPRIATION: 006 PROGRAMS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
						DEPARTMENTAL ESTIMATES FY27				

						# CNTRCT				
						AMOUNT				
						# CNTRCT				
						AMOUNT				
						INC/DEC				
						# CNTRCT				
						AMOUNT				

SUBTOTAL FOR BUDGET CODE 6094					454,271					454,271-
BUDGET CODE: 6097 Event Notifications										
60		CNTRCTL SVCS			1,350,000			1,350,000		
		678 PAYMENTS TO DELEGATE AGENCIES			1,350,000			1,350,000		
SUBTOTAL FOR CNTRCTL SVCS										
SUBTOTAL FOR BUDGET CODE 6097					1,350,000			1,350,000		
BUDGET CODE: 6098 DCJ Technical Assistance										
50		SOCIAL SERV 042001 50X SOCIAL SERVICES - GENERAL			1,021,833					1,021,833-
SUBTOTAL FOR SOCIAL SERV					1,021,833					1,021,833-
SUBTOTAL FOR BUDGET CODE 6098					1,021,833					1,021,833-
BUDGET CODE: 6101 New York Community Trust Grant										
60		CNTRCTL SVCS			10,000					10,000-
		678 PAYMENTS TO DELEGATE AGENCIES			10,000					10,000-
SUBTOTAL FOR CNTRCTL SVCS										
SUBTOTAL FOR BUDGET CODE 6101					10,000					10,000-
BUDGET CODE: 6102 Evaluation Programs										
40		OTHR SER&CHR 042001 40X CONTRACTUAL SERVICES-GENERAL			75,000					75,000-
SUBTOTAL FOR OTHR SER&CHR					75,000					75,000-
SUBTOTAL FOR BUDGET CODE 6102					75,000					75,000-
BUDGET CODE: 6103 Office Prevention of Hate Crimes State										
60		CNTRCTL SVCS			70,000					70,000-
		678 PAYMENTS TO DELEGATE AGENCIES			70,000					70,000-
SUBTOTAL FOR CNTRCTL SVCS										
SUBTOTAL FOR BUDGET CODE 6103					70,000					70,000-
TOTAL FOR					68 335,336,966			47 329,965,984		21- 5,370,982-

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 128 OFFICE OF CRIMINAL JUSTICE
 UNIT OF APPROPRIATION: 006 PROGRAMS - OTPS

			MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27			
							INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT
TOTAL FOR PROGRAMS - OTPS			68		335,336,966	47		329,965,984
						21-		5,370,982-

DEPARTMENTAL ESTIMATES - FY27
UNIT OF APPROPRIATION SUMMARY
AGENCY: 128 OFFICE OF CRIMINAL JUSTICE

UNIT OF APPROPRIATION: 006 PROGRAMS - OTPS

PROGRAMS - OTPS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	10,046,483	335,336,966		329,965,984	5,370,982-
FINANCIAL PLAN SAVINGS				1	1
APPROPRIATION		335,336,966		329,965,985	5,370,981-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		326,136,781		326,984,257	847,476
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		8,123,981		2,670,000	5,453,981-
FEDERAL - C.D.		891,204		311,728	579,476-
FEDERAL - OTHER		185,000			185,000-
INTRA-CITY SALES					
TOTAL		335,336,966		329,965,985	5,370,981-

DEPARTMENTAL ESTIMATES- FY27
AGENCY SUMMARY

AGENCY: 128 OFFICE OF CRIMINAL JUSTICE

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	146	20,256,723	77	9,788,119	10,468,604-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	146	20,256,723	77	9,788,119	10,468,604-

FUNDING SUMMARY

	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	9,362,439	9,427,439	65,000
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.	360,680	360,680	
STATE	6,527,521		6,527,521-
FEDERAL - C.D.			
FEDERAL - OTHER	4,006,083		4,006,083-
INTRA-CITY SALES			

TOTAL	20,256,723	9,788,119	10,468,604-

OTPS MEMO AMOUNTS

DEPARTMENTAL ESTIMATES- FY27
AGENCY SUMMARY

AGENCY: 128 OFFICE OF CRIMINAL JUSTICE

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	10,066,809	1,010,439,614	15,537	879,794,402	130,645,212-
FINANCIAL PLAN SAVINGS				1	1
APPROPRIATION		1,010,439,614		879,794,403	130,645,211-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY		781,060,624	800,911,675	19,851,051
OTHER CATEGORICAL				
CAPITAL FUNDS - I.F.A.				
STATE		228,302,786	78,571,000	149,731,786-
FEDERAL - C.D.				
FEDERAL - OTHER		891,204	311,728	579,476-
INTRA-CITY SALES		185,000		185,000-

TOTAL		1,010,439,614	879,794,403	130,645,211-

PS MEMO AMOUNTS

DEPARTMENTAL ESTIMATES - FY27
 AGENCY SUMMARY
 AGENCY: 128 OFFICE OF CRIMINAL JUSTICE

	MODIFIED FY26 - 02/11/26		DEPARTMENTAL ESTIMATES FY27		
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	INC/DEC AMT
PS					
TOTALS FOR OPERATING BUDGET	146	20,256,723	77	9,788,119	10,468,604-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	146	20,256,723	77	9,788,119	10,468,604-
OTPS					
TOTALS FOR OPERATING BUDGET		1,010,439,614		879,794,402	130,645,212-
FINANCIAL PLAN SAVINGS				1	1
APPROPRIATION		1,010,439,614		879,794,403	130,645,211-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	146	1,030,696,337	77	889,582,521	141,113,816-
FINANCIAL PLAN SAVINGS				1	1
APPROPRIATION	146	1,030,696,337	77	889,582,522	141,113,815-
FUNDING					
CITY		790,423,063		810,339,114	19,916,051
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.		360,680		360,680	
STATE		234,830,307		78,571,000	156,259,307-
FEDERAL - C.D.					
FEDERAL - OTHER		4,897,287		311,728	4,585,559-
INTRA-CITY SALES		185,000			185,000-
TOTAL FUNDING		1,030,696,337		889,582,522	141,113,815-

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 131 OFFICE OF PAYROLL ADMINISTRATION
 UNIT OF APPROPRIATION: 100 PERSONAL SERVICE

		MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27			
OBJECT CLASS	IC REF OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
RESPONSIBILITY CENTER: 1000 OFF OF PAYROLL ADMINISTRATION							
BUDGET CODE: 1100 PAYROLL CUSTOMER SERVICE							
01 F/T SALARIED	001 FULL YEAR POSITIONS	71	6,900,016	71	6,939,899		39,883
SUBTOTAL FOR F/T SALARIED		71	6,900,016	71	6,939,899		39,883
03 UNSALARIED	031 UNSALARIED		50,556		50,556		
SUBTOTAL FOR UNSALARIED			50,556		50,556		
04 ADD GRS PAY	041 ASSIGNMENT DIFFERENTIAL		110,658		110,658		
	042 LONGEVITY DIFFERENTIAL		174,004		174,004		
	043 SHIFT DIFFERENTIAL		1,063		1,063		
	046 TERMINAL LEAVE		21,000		21,000		
	047 OVERTIME		41,774		41,774		
	061 SUPPER MONEY		302		302		
SUBTOTAL FOR ADD GRS PAY			348,801		348,801		
SUBTOTAL FOR BUDGET CODE 1100		71	7,299,373	71	7,339,256		39,883
BUDGET CODE: 1500 ADMINISTRATION							
01 F/T SALARIED	001 FULL YEAR POSITIONS	44	5,022,686	44	5,051,675		28,989
SUBTOTAL FOR F/T SALARIED		44	5,022,686	44	5,051,675		28,989
03 UNSALARIED	031 UNSALARIED		44,924		44,924		
SUBTOTAL FOR UNSALARIED			44,924		44,924		
04 ADD GRS PAY	041 ASSIGNMENT DIFFERENTIAL		27,712		27,712		
	042 LONGEVITY DIFFERENTIAL		81,875		81,875		
	043 SHIFT DIFFERENTIAL		3,025		3,025		
	047 OVERTIME		4,742		4,742		
	061 SUPPER MONEY		51		51		
SUBTOTAL FOR ADD GRS PAY			117,405		117,405		
SUBTOTAL FOR BUDGET CODE 1500		44	5,185,015	44	5,214,004		28,989
BUDGET CODE: 1600 CITYTIME							
01 F/T SALARIED	001 FULL YEAR POSITIONS	25	3,191,741	25	3,196,541		4,800
SUBTOTAL FOR F/T SALARIED		25	3,191,741	25	3,196,541		4,800

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 131 OFFICE OF PAYROLL ADMINISTRATION
 UNIT OF APPROPRIATION: 100 PERSONAL SERVICE

			MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC
03 UNSALARIED		031 UNSALARIED		34,652		34,652	
		SUBTOTAL FOR UNSALARIED		34,652		34,652	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		21,392		21,392	
		042 LONGEVITY DIFFERENTIAL		149,208		149,208	
		043 SHIFT DIFFERENTIAL		1,037		1,037	
		046 TERMINAL LEAVE		50		50	
		047 OVERTIME		60,759		60,759	
		061 SUPPER MONEY		472		472	
		SUBTOTAL FOR ADD GRS PAY		232,918		232,918	
		SUBTOTAL FOR BUDGET CODE 1600	25	3,459,311	25	3,464,111	4,800
BUDGET CODE: 2000 MBF HEALTH CLUB REIMBURSEMENT							
03 UNSALARIED		039 HEALTH CLUB REIMBURSEMENT		1,017,820			1,017,820-
		SUBTOTAL FOR UNSALARIED		1,017,820			1,017,820-
		SUBTOTAL FOR BUDGET CODE 2000		1,017,820			1,017,820-
		TOTAL FOR OFF OF PAYROLL ADMINISTRATION	140	16,961,519	140	16,017,371	944,148-
		TOTAL FOR PERSONAL SERVICE	140	16,961,519	140	16,017,371	944,148-

DEPARTMENTAL ESTIMATES - FY27
UNIT OF APPROPRIATION SUMMARY
AGENCY: 131 OFFICE OF PAYROLL ADMINISTRATION
UNIT OF APPROPRIATION: 100 PERSONAL SERVICE

PERSONAL SERVICE	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	140	16,961,519	140	16,017,371	944,148-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	140	16,961,519	140	16,017,371	944,148-

FUNDING SUMMARY

	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	15,943,699	16,017,371	73,672
OTHER CATEGORICAL	1,017,820		1,017,820-
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	16,961,519	16,017,371	944,148-

DEPARTMENTAL ESTIMATES - FY27
POSITION SCHEDULE
AGENCY: 131 OFFICE OF PAYROLL ADMINISTRATION
UNIT OF APPROPRIATION: 100 PERSONAL SERVICE

		DEPARTMENTAL ESTI FY27			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE

OBJECT: 001	FULL YEAR POSITIONS				
40510	ACCOUNTANT	77,913-104,135	2	91,024	182,048
1002C	ADM MANAGER-NON-MGRL	85,842-137,129	17	102,519	1,742,829
10095	ADMIN CONTRACT SPECIALIST (PYRLS 069,071,094,250,261)	172,677-172,677	1	172,677	172,677
10001	ADMINISTRATIVE ACCOUNTANT	125,084-189,791	4	150,370	601,478
1000B	ADMINISTRATIVE ACCOUNTANT (NON MGRL)	84,246- 89,233	2	86,740	173,479
10010	ADMINISTRATIVE MANAGEMENT AUDITOR	122,492-127,277	2	124,885	249,769
10033	ADMINISTRATIVE PUBLIC INFORMATION SPECIALIST	163,524-163,524	1	163,524	163,524
10026	ADMINISTRATIVE STAFF ANALYST	189,916-227,407	2	208,662	417,323
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	140,063-150,250	3	144,249	432,746
1002E	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M3	155,780-175,758	5	167,497	837,487
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL)FORMERLY AT M1	98,356-123,477	6	109,436	656,617
12627	ASSOCIATE STAFF ANALYST	94,364-104,033	7	96,943	678,601
40526	BOOKKEEPER	67,018- 67,018	1	67,018	67,018
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	48,631- 73,002	9	60,032	540,285
56057	COMMUNITY ASSOCIATE	51,227- 70,127	2	60,677	121,354
13621	COMPUTER ASSOCIATE (OPERATIONS)-NON-SPVR	103,904-103,904	1	103,904	103,904
13631	COMPUTER ASSOCIATE (SOFTWARE)	89,003- 89,053	2	89,028	178,056
13611	COMPUTER ASSOCIATE (TECHNICAL SUPPORT)	92,272- 92,272	1	92,272	92,272
13632	COMPUTER SPECIALIST (SOFTWARE)	109,569-157,672	6	130,267	781,601
10050	COMPUTER SYSTEMS MANAGER	128,524-202,631	5	167,405	837,027
1005D	COMPUTER SYSTEMS MANAGER (NON MGRL) FORMERLY M1 AND M2	106,179-166,304	17	140,459	2,387,800
80609	CUSTODIAN	68,739- 68,739	1	68,739	68,739
60888	CUSTOMER INFORMATION REPRESENTATIVE MA L 1549	58,925-111,509	7	88,314	618,197
95005	EXECUTIVE AGENCY COUNSEL	213,170-213,170	1	213,170	213,170
95026	EXECUTIVE DIRECTOR (OPA)	281,531-281,531	1	281,531	281,531
40502	MANAGEMENT AUDITOR	97,183- 97,183	1	97,183	97,183
91212	MOTOR VEHICLE OPERATOR	58,046- 58,046	1	58,046	58,046
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	61,376- 96,421	18	74,797	1,346,340
60216	PUBLIC RECORDS OFFICER	70,980- 70,980	1	70,980	70,980
12626	STAFF ANALYST	83,434- 91,834	3	88,637	265,911
20247	TELECOMMUNICATIONS ASSOCIATE (VOICE)	65,723- 65,723	1	65,723	65,723
TOTAL FOR OBJECT 001			131		14,503,715

DEPARTMENTAL ESTIMATES - FY27
 POSITION SCHEDULE
 AGENCY: 131 OFFICE OF PAYROLL ADMINISTRATION
 UNIT OF APPROPRIATION: 100 PERSONAL SERVICE

POSITION SCHEDULE FOR U/A 100	131	14,503,715
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT	9	996,438
TOTAL FOR U/A 100	140	15,500,153

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 01/02/26

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 131 OFFICE OF PAYROLL ADMINISTRATION
 UNIT OF APPROPRIATION: 200 OTHER THAN PERSONAL SERVICE

			MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: 2100 TRANSITBENEFIT PROGRAM								
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	890,444	1	831,343		59,101-
		SUBTOTAL FOR CNTRCTL SVCS	1	890,444	1	831,343		59,101-
		SUBTOTAL FOR BUDGET CODE 2100	1	890,444	1	831,343		59,101-
BUDGET CODE: 2600 Transit Benefit - NYCHA								
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		30,000		35,000		5,000
		SUBTOTAL FOR CNTRCTL SVCS		30,000		35,000		5,000
		SUBTOTAL FOR BUDGET CODE 2600		30,000		35,000		5,000
TOTAL FOR			1	920,444	1	866,343		54,101-
RESPONSIBILITY CENTER: 1000 OFF OF PAYROLL ADMINISTRATION								
BUDGET CODE: 1000 EXECUTIVE MANAGEMENT								
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		3,615		3,615		
		100 SUPPLIES + MATERIALS - GENERAL		18,201		18,201		
		101 PRINTING SUPPLIES		2,000		5,000		3,000
		110 FOOD & FORAGE SUPPLIES		2,000		2,000		
		117 POSTAGE		35,760		35,760		
		199 DATA PROCESSING SUPPLIES		18,500		23,500		5,000
		SUBTOTAL FOR SUPPLYS&MATL		80,076		88,076		8,000
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		3,000		3,000		
		314 OFFICE FURITURE		3,000		3,000		
		315 OFFICE EQUIPMENT		10,000		10,000		
		319 SECURITY EQUIPMENT		3,200		3,200		
		332 PURCH DATA PROCESSING EQUIPT		30,543		30,543		
		337 BOOKS-OTHER		35,751		27,751		8,000-
		SUBTOTAL FOR PROPTY&EQUIP		85,494		77,494		8,000-
40 OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		134,840		134,840		
	042001	40X CONTRACTUAL SERVICES-GENERAL						

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 131 OFFICE OF PAYROLL ADMINISTRATION
 UNIT OF APPROPRIATION: 200 OTHER THAN PERSONAL SERVICE

			MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
	127001	40X CONTRACTUAL SERVICES-GENERAL						
	856001	40X CONTRACTUAL SERVICES-GENERAL		1,032		1,034		2
	858001	40X CONTRACTUAL SERVICES-GENERAL						
	400	CONTRACTUAL SERVICES-GENERAL		17,000		17,000		
	402	TELEPHONE & OTHER COMMUNICATNS		2,860		2,860		
	403	OFFICE SERVICES		6,500		6,500		
	412	RENTALS OF MISC.EQUIP		47,889		47,889		
	417	ADVERTISING		2,000		2,000		
	423	HEAT LIGHT & POWER		1		1		
	451	NON OVERNIGHT TRVL EXP-GENERAL		1,000		1,000		
	SUBTOTAL FOR OTHR SER&CHR			213,122		213,124		2
60 CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		10,000		10,000		
	608	MAINT & REP GENERAL	1	4,000	1	4,000		
	612	OFFICE EQUIPMENT MAINTENANCE	1	29,200	1	29,200		
	613	DATA PROCESSING EQUIPMENT	1	225,509	1	225,509		
	615	PRINTING CONTRACTS	1	12,025	1	12,025		
	618	COSTS ASSOC WITH FINANCING	1	3,000	1	3,000		
	622	TEMPORARY SERVICES	1	10,900	1	10,900		
	671	TRAINING PRGM CITY EMPLOYEES	1	12,000	1	13,000		1,000
	684	PROF SERV COMPUTER SERVICES	3	21,900	3	21,900		
	SUBTOTAL FOR CNTRCTL SVCS		10	328,534	10	329,534		1,000
70 FXD MIS CHGS	856001	79D TRAINING CITY EMPLOYEES		2,000		1,000		1,000-
	SUBTOTAL FOR FXD MIS CHGS			2,000		1,000		1,000-
	SUBTOTAL FOR BUDGET CODE 1000		10	709,226	10	709,228		2
	TOTAL FOR OFF OF PAYROLL ADMINISTRATION		10	709,226	10	709,228		2
TOTAL FOR OTHER THAN PERSONAL SERVICE			11	1,629,670	11	1,575,571		54,099-

DEPARTMENTAL ESTIMATES - FY27
UNIT OF APPROPRIATION SUMMARY
AGENCY: 131 OFFICE OF PAYROLL ADMINISTRATION

UNIT OF APPROPRIATION: 200 OTHER THAN PERSONAL SERVICE

OTHER THAN PERSONAL SERVICE	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	141,487	1,629,670	140,489	1,575,571	54,099-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1,629,670		1,575,571	54,099-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	1,629,670	1,575,571	54,099-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	1,629,670	1,575,571	54,099-

DEPARTMENTAL ESTIMATES- FY27
AGENCY SUMMARY

AGENCY: 131 OFFICE OF PAYROLL ADMINISTRATION

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	140	16,961,519	140	16,017,371	944,148-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	140	16,961,519	140	16,017,371	944,148-

FUNDING SUMMARY

	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	15,943,699	16,017,371	73,672
OTHER CATEGORICAL	1,017,820		1,017,820-
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	16,961,519	16,017,371	944,148-

OTPS MEMO AMOUNTS

DEPARTMENTAL ESTIMATES- FY27
AGENCY SUMMARY

AGENCY: 131 OFFICE OF PAYROLL ADMINISTRATION

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	141,487	1,629,670	140,489	1,575,571	54,099-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1,629,670		1,575,571	54,099-

FUNDING SUMMARY

	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	1,629,670	1,575,571	54,099-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	1,629,670	1,575,571	54,099-

PS MEMO AMOUNTS

DEPARTMENTAL ESTIMATES - FY27
 AGENCY SUMMARY
 AGENCY: 131 OFFICE OF PAYROLL ADMINISTRATION

	MODIFIED FY26 - 02/11/26		DEPARTMENTAL ESTIMATES FY27		
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	INC/DEC AMT
PS					
TOTALS FOR OPERATING BUDGET	140	16,961,519	140	16,017,371	944,148-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	140	16,961,519	140	16,017,371	944,148-
OTPS					
TOTALS FOR OPERATING BUDGET		1,629,670		1,575,571	54,099-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1,629,670		1,575,571	54,099-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	140	18,591,189	140	17,592,942	998,247-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	140	18,591,189	140	17,592,942	998,247-
FUNDING					
CITY		17,573,369		17,592,942	19,573
OTHER CATEGORICAL		1,017,820			1,017,820-
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		18,591,189		17,592,942	998,247-

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 132 INDEPENDENT BUDGET OFFICE
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICE

			MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 0001 CONVERSION NAME							
BUDGET CODE: 1000 PERSONAL SERVICE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	38	5,774,248	38	6,095,114	320,866
		SUBTOTAL FOR F/T SALARIED	38	5,774,248	38	6,095,114	320,866
03 UNSALARIED		031 UNSALARIED		350,000		150,000	200,000-
		SUBTOTAL FOR UNSALARIED		350,000		150,000	200,000-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,100		1,100	
		042 LONGEVITY DIFFERENTIAL		900		900	
		045 HOLIDAY PAY		2,400		2,400	
		061 SUPPER MONEY		1,000		1,000	
		SUBTOTAL FOR ADD GRS PAY		5,400		5,400	
05 AMT TO SCHED		051 SALARY ADJUSTMENTS					
		053 AMOUNT TO BE SCHEDULED-PS					
		SUBTOTAL FOR AMT TO SCHED					
		SUBTOTAL FOR BUDGET CODE 1000	38	6,129,648	38	6,250,514	120,866
		TOTAL FOR CONVERSION NAME	38	6,129,648	38	6,250,514	120,866
		TOTAL FOR PERSONAL SERVICE	38	6,129,648	38	6,250,514	120,866

DEPARTMENTAL ESTIMATES - FY27
UNIT OF APPROPRIATION SUMMARY
AGENCY: 132 INDEPENDENT BUDGET OFFICE

UNIT OF APPROPRIATION: 001 PERSONAL SERVICE

PERSONAL SERVICE	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	38	6,129,648	38	6,250,514	120,866
FINANCIAL PLAN SAVINGS					
APPROPRIATION	38	6,129,648	38	6,250,514	120,866

FUNDING SUMMARY

	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	6,129,648	6,250,514	120,866
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	6,129,648	6,250,514	120,866

DEPARTMENTAL ESTIMATES - FY27
POSITION SCHEDULE
AGENCY: 132 INDEPENDENT BUDGET OFFICE
UNIT OF APPROPRIATION: 001 PERSONAL SERVICE

		DEPARTMENTAL ESTI FY27			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE

OBJECT: 001	FULL YEAR POSITIONS				
1002C	ADM MANAGER-NON-MGR	115,110-115,110	1	115,110	115,110
82950	AGENCY CHIEF CONTRACTING OFFICER	180,233-180,233	1	180,233	180,233
06712	ASSISTANT BUDGET ANALYST (IBO)	69,145- 70,158	2	69,652	139,303
06713	BUDGET ANALYST (IBO)	71,200-119,254	28	95,685	2,679,169
0671A	BUDGET ANALYST (IBO) ((MANAGERIAL ASSIGNMENTS))	130,000-214,986	14	160,714	2,250,000
94519	DIRECTOR OF INDEPENDENT BUDGET OFFICE	278,278-278,278	1	278,278	278,278
95005	EXECUTIVE AGENCY COUNSEL	214,986-214,986	1	214,986	214,986
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	72,198- 72,198	1	72,198	72,198
TOTAL FOR OBJECT 001			49		5,929,277

POSITION SCHEDULE FOR U/A 001			49		5,929,277
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			-11		-1,331,062
TOTAL FOR U/A 001			38		4,598,215

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 01/02/26

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 132 INDEPENDENT BUDGET OFFICE
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICE

MODIFIED FY26-02/11/26					DEPARTMENTAL ESTIMATES FY27			
					INC/DEC			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT
RESPONSIBILITY CENTER: 0002 CONVERSION NAME								
BUDGET CODE: 2000 OTHER THAN PERSONAL SERVICE								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		8,000		10,000		2,000
		101 PRINTING SUPPLIES		200		500		300
		110 FOOD & FORAGE SUPPLIES		10,000		10,000		
		117 POSTAGE		300		300		
		199 DATA PROCESSING SUPPLIES		208,896		215,000		6,104
		SUBTOTAL FOR SUPPLYS&MATL		227,396		235,800		8,404
30 PROPTY&EQUIP		314 OFFICE FURITURE		8,450				8,450-
		315 OFFICE EQUIPMENT		1,800				1,800-
		332 PURCH DATA PROCESSING EQUIPT		19,964				19,964-
		337 BOOKS-OTHER		75,577		75,736		159
		338 LIBRARY BOOKS		62,237		72,237		10,000
		SUBTOTAL FOR PROPTY&EQUIP		168,028		147,973		20,055-
40 OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		48,171		48,171		
	042001	40X CONTRACTUAL SERVICES-GENERAL						
	856001	40X CONTRACTUAL SERVICES-GENERAL		7,914				7,914-
		400 CONTRACTUAL SERVICES-GENERAL		32,086		60,000		27,914
		402 TELEPHONE & OTHER COMMUNICATNS		45,960		41,960		4,000-
		403 OFFICE SERVICES		6,400		800		5,600-
		412 RENTALS OF MISC.EQUIP		3,000		3,000		
		414 RENTALS - LAND BLDGS & STRUCTS		744,385		488,135		256,250-
		417 ADVERTISING		1,000				1,000-
	856001	42C HEAT LIGHT & POWER		16,787		16,787		
	858001	42G DATA PROCESSING SERVICES		7,004		7,004		
		431 LEASING OF MISC EQUIP		5,000		5,000		
		451 NON OVERNIGHT TRVL EXP-GENERAL		1,000		1,000		
		452 NON OVERNIGHT TRVL EXP-SPECIAL		12,000		12,000		
		454 OVERNIGHT TRVL EXP-SPECIAL		10,000		10,000		
		SUBTOTAL FOR OTHR SER&CHR		940,707		693,857		246,850-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	3	150,550	3	21,896		128,654-
		602 TELECOMMUNICATIONS MAINT	1	7,713	1	7,713		
		612 OFFICE EQUIPMENT MAINTENANCE	1	11,500	1	11,500		
		624 CLEANING SERVICES	1	2,200	1	2,200		
		671 TRAINING PRGM CITY EMPLOYEES	1	17,150	1	16,940		210-
		684 PROF SERV COMPUTER SERVICES	1	97,521			1-	97,521-
		686 PROF SERV OTHER	1	96,348	1	76,348		20,000-

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 132 INDEPENDENT BUDGET OFFICE
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICE

		MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27			
OBJECT CLASS	IC REF OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
	SUBTOTAL FOR CNTRCTL SVCS	9	382,982	8	136,597	1-	246,385-
70 FXD MIS CHGS	794 TRAINING CITY EMPLOYEES		10,000		10,000		
	SUBTOTAL FOR FXD MIS CHGS		10,000		10,000		
	SUBTOTAL FOR BUDGET CODE 2000	9	1,729,113	8	1,224,227	1-	504,886-
BUDGET CODE: 2010 Move Expenses							
30 PROPTY&EQUIP	314 OFFICE FURITURE		100,000		300,000		200,000
	332 PURCH DATA PROCESSING EQUIPT		75,000		200,000		125,000
	SUBTOTAL FOR PROPTY&EQUIP		175,000		500,000		325,000
60 CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		50,000		45,000		5,000-
	624 CLEANING SERVICES				5,000		5,000
	686 PROF SERV OTHER		200,000		175,000		25,000-
	SUBTOTAL FOR CNTRCTL SVCS		250,000		225,000		25,000-
	SUBTOTAL FOR BUDGET CODE 2010		425,000		725,000		300,000
	TOTAL FOR CONVERSION NAME	9	2,154,113	8	1,949,227	1-	204,886-
	TOTAL FOR OTHER THAN PERSONAL SERVICE	9	2,154,113	8	1,949,227	1-	204,886-

DEPARTMENTAL ESTIMATES - FY27
UNIT OF APPROPRIATION SUMMARY
AGENCY: 132 INDEPENDENT BUDGET OFFICE

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICE

OTHER THAN PERSONAL SERVICE	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	79,876	2,154,113	71,962	1,949,227	204,886
FINANCIAL PLAN SAVINGS				227,292	227,292
APPROPRIATION		2,154,113		2,176,519	22,406

FUNDING SUMMARY

	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	2,154,113	2,176,519	22,406
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	2,154,113	2,176,519	22,406

DEPARTMENTAL ESTIMATES- FY27
AGENCY SUMMARY

AGENCY: 132 INDEPENDENT BUDGET OFFICE

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	38	6,129,648	38	6,250,514	120,866
FINANCIAL PLAN SAVINGS					
APPROPRIATION	38	6,129,648	38	6,250,514	120,866

FUNDING SUMMARY

	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	6,129,648	6,250,514	120,866
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	6,129,648	6,250,514	120,866

OTPS MEMO AMOUNTS

DEPARTMENTAL ESTIMATES- FY27
AGENCY SUMMARY

AGENCY: 132 INDEPENDENT BUDGET OFFICE

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	79,876	2,154,113	71,962	1,949,227	204,886
FINANCIAL PLAN SAVINGS				227,292	227,292
APPROPRIATION		2,154,113		2,176,519	22,406

FUNDING SUMMARY

	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	2,154,113	2,176,519	22,406
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	2,154,113	2,176,519	22,406

PS MEMO AMOUNTS

DEPARTMENTAL ESTIMATES - FY27
 AGENCY SUMMARY
 AGENCY: 132 INDEPENDENT BUDGET OFFICE

	MODIFIED FY26 - 02/11/26		DEPARTMENTAL ESTIMATES FY27		
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	INC/DEC AMT
PS					
TOTALS FOR OPERATING BUDGET	38	6,129,648	38	6,250,514	120,866
FINANCIAL PLAN SAVINGS					
APPROPRIATION	38	6,129,648	38	6,250,514	120,866
OTPS					
TOTALS FOR OPERATING BUDGET		2,154,113		1,949,227	204,886-
FINANCIAL PLAN SAVINGS				227,292	227,292
APPROPRIATION		2,154,113		2,176,519	22,406
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	38	8,283,761	38	8,199,741	84,020-
FINANCIAL PLAN SAVINGS				227,292	227,292
APPROPRIATION	38	8,283,761	38	8,427,033	143,272
FUNDING					
CITY		8,283,761		8,427,033	143,272
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		8,283,761		8,427,033	143,272

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 133 EQUAL EMPLOYMENT PRACTICES COMMISSION
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

			MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
RESPONSIBILITY CENTER: 0001 EXECUTIVE								
BUDGET CODE: 1000 EXECUTIVE-PS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	15	1,496,544	15	1,497,742		1,198
SUBTOTAL FOR F/T SALARIED			15	1,496,544	15	1,497,742		1,198
03 UNSALARIED		031 UNSALARIED		15,112		15,112		
SUBTOTAL FOR UNSALARIED				15,112		15,112		
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		837		837		
SUBTOTAL FOR AMT TO SCHED				837		837		
SUBTOTAL FOR BUDGET CODE 1000			15	1,512,493	15	1,513,691		1,198
TOTAL FOR EXECUTIVE			15	1,512,493	15	1,513,691		1,198
TOTAL FOR PERSONAL SERVICES			15	1,512,493	15	1,513,691		1,198

DEPARTMENTAL ESTIMATES - FY27
UNIT OF APPROPRIATION SUMMARY
AGENCY: 133 EQUAL EMPLOYMENT PRACTICES COMMISSION
UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	15	1,512,493	15	1,513,691	1,198
FINANCIAL PLAN SAVINGS		7,000		7,000	
APPROPRIATION	15	1,519,493	15	1,520,691	1,198

FUNDING SUMMARY

	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	1,519,493	1,520,691	1,198
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	1,519,493	1,520,691	1,198

DEPARTMENTAL ESTIMATES - FY27
POSITION SCHEDULE
AGENCY: 133 EQUAL EMPLOYMENT PRACTICES COMMISSION
UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

		DEPARTMENTAL ESTI FY27			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE

OBJECT: 001 FULL YEAR POSITIONS					
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL)FORMERLY AT M1	106,403-106,403	1	106,403	106,403
12627	ASSOCIATE STAFF ANALYST	106,631-106,631	1	106,631	106,631
21744	CITY RESEARCH SCIENTIST	87,743-126,000	4	97,307	389,229
56058	COMMUNITY COORDINATOR	62,868- 96,166	6	74,783	448,698
13632	COMPUTER SPECIALIST (SOFTWARE)	109,518-109,518	1	109,518	109,518
12956	EXECUTIVE SECRETARY (EEPC)	75,000- 75,000	1	75,000	75,000
TOTAL FOR OBJECT 001			14		1,235,479

POSITION SCHEDULE FOR U/A 001			14		1,235,479
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			1		88,249
TOTAL FOR U/A 001			15		1,323,728

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 01/02/26

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 133 EQUAL EMPLOYMENT PRACTICES COMMISSION
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

			MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0001 EXECUTIVE								
BUDGET CODE: 2000 CONVERSION NAME								
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		500		500		
		100 SUPPLIES + MATERIALS - GENERAL		4,000		4,000		
		117 POSTAGE		250		250		
		199 DATA PROCESSING SUPPLIES		700		700		
		SUBTOTAL FOR SUPPLYS&MATL		5,450		5,450		
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		265		265		
		337 BOOKS-OTHER		10,000		10,000		
		SUBTOTAL FOR PROPTY&EQUIP		10,265		10,265		
40 OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		17,000				17,000-
		400 CONTRACTUAL SERVICES-GENERAL		29,902		49,348		19,446
		402 TELEPHONE & OTHER COMMUNICATNS				10,000		10,000
		417 ADVERTISING		1,146				1,146-
		SUBTOTAL FOR OTHR SER&CHR		48,048		59,348		11,300-
60 CNTRCTL SVCS		612 OFFICE EQUIPMENT MAINTENANCE	1	492	1	492		
		671 TRAINING PRGM CITY EMPLOYEES	1	18,300	1	10,000		8,300-
		SUBTOTAL FOR CNTRCTL SVCS	2	18,792	2	10,492		8,300-
70 FXD MIS CHGS	856001	79D TRAINING CITY EMPLOYEES		4,000		1,000		3,000-
		SUBTOTAL FOR FXD MIS CHGS		4,000		1,000		3,000-
		SUBTOTAL FOR BUDGET CODE 2000	2	86,555	2	86,555		
		TOTAL FOR EXECUTIVE	2	86,555	2	86,555		
TOTAL FOR OTHER THAN PERSONAL SERVICES			2	86,555	2	86,555		

DEPARTMENTAL ESTIMATES - FY27
UNIT OF APPROPRIATION SUMMARY
AGENCY: 133 EQUAL EMPLOYMENT PRACTICES COMMISSION

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	21,500	86,555	1,500	86,555	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		86,555		86,555	

FUNDING SUMMARY

	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	86,555	86,555	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL

86,555

86,555

DEPARTMENTAL ESTIMATES- FY27
AGENCY SUMMARY

AGENCY: 133 EQUAL EMPLOYMENT PRACTICES COMMISSION

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	15	1,512,493	15	1,513,691	1,198
FINANCIAL PLAN SAVINGS		7,000		7,000	
APPROPRIATION	15	1,519,493	15	1,520,691	1,198

FUNDING SUMMARY

	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	1,519,493	1,520,691	1,198
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	1,519,493	1,520,691	1,198

OTPS MEMO AMOUNTS

DEPARTMENTAL ESTIMATES- FY27
AGENCY SUMMARY

AGENCY: 133 EQUAL EMPLOYMENT PRACTICES COMMISSION

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	21,500	86,555	1,500	86,555	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		86,555		86,555	

FUNDING SUMMARY

	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	86,555	86,555	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL

86,555

86,555

PS MEMO AMOUNTS

DEPARTMENTAL ESTIMATES - FY27
 AGENCY SUMMARY
 AGENCY: 133 EQUAL EMPLOYMENT PRACTICES COMMISSION

	MODIFIED FY26 - 02/11/26		DEPARTMENTAL ESTIMATES FY27		
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	INC/DEC AMT
PS					
TOTALS FOR OPERATING BUDGET	15	1,512,493	15	1,513,691	1,198
FINANCIAL PLAN SAVINGS		7,000		7,000	
APPROPRIATION	15	1,519,493	15	1,520,691	1,198
OTPS					
TOTALS FOR OPERATING BUDGET		86,555		86,555	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		86,555		86,555	
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	15	1,599,048	15	1,600,246	1,198
FINANCIAL PLAN SAVINGS		7,000		7,000	
APPROPRIATION	15	1,606,048	15	1,607,246	1,198
FUNDING					
CITY		1,606,048		1,607,246	1,198
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		1,606,048		1,607,246	1,198

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 134 CIVIL SERVICE COMMISSION
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

			MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27			
							INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	AMOUNT
RESPONSIBILITY CENTER: 0001 EXECUTIVE								
BUDGET CODE: 1000 EXECUTIVE P.S.								
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	707,697	7	707,697		
		SUBTOTAL FOR F/T SALARIED	7	707,697	7	707,697		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		925		925		
		049 BACKPAY - PRIOR YEARS		350		350		
		SUBTOTAL FOR ADD GRS PAY		1,275		1,275		
		SUBTOTAL FOR BUDGET CODE 1000	7	708,972	7	708,972		
BUDGET CODE: 1001 COMMISSIONER'S PS								
03 UNSALARIED		031 UNSALARIED		458,597		458,597		
		SUBTOTAL FOR UNSALARIED		458,597		458,597		
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		825		825		
		SUBTOTAL FOR ADD GRS PAY		825		825		
		SUBTOTAL FOR BUDGET CODE 1001		459,422		459,422		
		TOTAL FOR EXECUTIVE	7	1,168,394	7	1,168,394		
		TOTAL FOR PERSONAL SERVICES	7	1,168,394	7	1,168,394		

DEPARTMENTAL ESTIMATES - FY27
UNIT OF APPROPRIATION SUMMARY
AGENCY: 134 CIVIL SERVICE COMMISSION

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	7	1,168,394	7	1,168,394	
FINANCIAL PLAN SAVINGS					
APPROPRIATION	7	1,168,394	7	1,168,394	

FUNDING SUMMARY

	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	1,168,394	1,168,394	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	1,168,394	1,168,394	

DEPARTMENTAL ESTIMATES - FY27
POSITION SCHEDULE
AGENCY: 134 CIVIL SERVICE COMMISSION
UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

		DEPARTMENTAL ESTI FY27			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE

OBJECT: 001 FULL YEAR POSITIONS					
10025	ADMINISTRATIVE MANAGER	149,005-149,005	1	149,005	149,005
30087	AGENCY ATTORNEY	95,450- 95,450	2	95,450	190,900
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	55,876- 55,876	1	55,876	55,876
56057	COMMUNITY ASSOCIATE	55,876- 71,184	2	63,530	127,060
95005	EXECUTIVE AGENCY COUNSEL	164,498-164,498	1	164,498	164,498
TOTAL FOR OBJECT 001			7		687,339

POSITION SCHEDULE FOR U/A 001			7		687,339
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT					
TOTAL FOR U/A 001			7		687,339

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 01/02/26

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 134 CIVIL SERVICE COMMISSION
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

			MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
RESPONSIBILITY CENTER: 0002 ADMINISTRATIVE-OTPS									
BUDGET CODE: 2000 EXECUTIVE OTPS									
10	SUPPLYS&MATL	856001 10X SUPPLIES + MATERIALS - GENERAL			2,000			999	1,001-
		100 SUPPLIES + MATERIALS - GENERAL			6,030			6,030	
		110 FOOD & FORAGE SUPPLIES			1,988			1,988	
		117 POSTAGE			200			200	
		199 DATA PROCESSING SUPPLIES			1,000			1,000	
		SUBTOTAL FOR SUPPLYS&MATL			11,218			10,217	1,001-
30	PROPTY&EQUIP	315 OFFICE EQUIPMENT			153			153	
		332 PURCH DATA PROCESSING EQUIPT			754			754	
		337 BOOKS-OTHER			6,179			23,179	17,000
		SUBTOTAL FOR PROPTY&EQUIP			7,086			24,086	17,000
40	OTHR SER&CHR	858001 40B TELEPHONE & OTHER COMMUNICATNS			10,000				10,000-
		400 CONTRACTUAL SERVICES-GENERAL			8,000				8,000-
		403 OFFICE SERVICES			500			500	
		412 RENTALS OF MISC.EQUIP			10,000			3,000	7,000-
		451 NON OVERNIGHT TRVL EXP-GENERAL			100			100	
		499 OTHER EXPENSES - GENERAL			83			83	
		SUBTOTAL FOR OTHR SER&CHR			28,683			3,683	25,000-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	1		32	1		32	
		608 MAINT & REP GENERAL	1		1,000	1		1,000	
		671 TRAINING PRGM CITY EMPLOYEES	1		784	1		9,785	9,001
		SUBTOTAL FOR CNTRCTL SVCS	3		1,816	3		10,817	9,001
		SUBTOTAL FOR BUDGET CODE 2000	3		48,803	3		48,803	
		TOTAL FOR ADMINISTRATIVE-OTPS	3		48,803	3		48,803	
		TOTAL FOR OTHER THAN PERSONAL SERVICES	3		48,803	3		48,803	

DEPARTMENTAL ESTIMATES - FY27
UNIT OF APPROPRIATION SUMMARY
AGENCY: 134 CIVIL SERVICE COMMISSION

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	12,000	48,803	999	48,803	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		48,803		48,803	

FUNDING SUMMARY

	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	48,803	48,803	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL

48,803

48,803

DEPARTMENTAL ESTIMATES- FY27
AGENCY SUMMARY

AGENCY: 134 CIVIL SERVICE COMMISSION

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	7	1,168,394	7	1,168,394	
FINANCIAL PLAN SAVINGS					
APPROPRIATION	7	1,168,394	7	1,168,394	

FUNDING SUMMARY

	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	1,168,394	1,168,394	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL

1,168,394

1,168,394

OTPS MEMO AMOUNTS

DEPARTMENTAL ESTIMATES- FY27
AGENCY SUMMARY

AGENCY: 134 CIVIL SERVICE COMMISSION

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	12,000	48,803	999	48,803	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		48,803		48,803	

FUNDING SUMMARY

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

CURRENT MODIFIED

DEPARTMENTAL ESTIMATES

INC/DEC (-)

48,803

48,803

TOTAL

48,803

48,803

PS MEMO AMOUNTS

DEPARTMENTAL ESTIMATES - FY27
 AGENCY SUMMARY
 AGENCY: 134 CIVIL SERVICE COMMISSION

	MODIFIED FY26 - 02/11/26		DEPARTMENTAL ESTIMATES FY27		
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	INC/DEC AMT
PS					
TOTALS FOR OPERATING BUDGET	7	1,168,394	7	1,168,394	
FINANCIAL PLAN SAVINGS					
APPROPRIATION	7	1,168,394	7	1,168,394	
OTPS					
TOTALS FOR OPERATING BUDGET		48,803		48,803	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		48,803		48,803	
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	7	1,217,197	7	1,217,197	
FINANCIAL PLAN SAVINGS					
APPROPRIATION	7	1,217,197	7	1,217,197	
FUNDING					
CITY		1,217,197		1,217,197	
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		1,217,197		1,217,197	

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 136 LANDMARKS PRESERVATION COMM.
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

			MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27			
							INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: 1310 Enforcement Department								
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	409,044	5	409,460		416
		SUBTOTAL FOR F/T SALARIED	5	409,044	5	409,460		416
03 UNSALARIED		031 UNSALARIED		60,000		60,000		
		SUBTOTAL FOR UNSALARIED		60,000		60,000		
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,352		2,352		
		042 LONGEVITY DIFFERENTIAL		22,474		22,474		
		SUBTOTAL FOR ADD GRS PAY		24,826		24,826		
		SUBTOTAL FOR BUDGET CODE 1310	5	493,870	5	494,286		416
		TOTAL FOR	5	493,870	5	494,286		416
RESPONSIBILITY CENTER: 0001 LANDMARKS PRESERVATION COMM								
BUDGET CODE: 1000 ADMINISTRATION								
01 F/T SALARIED		001 FULL YEAR POSITIONS	22	2,267,883	22	2,271,268		3,385
		SUBTOTAL FOR F/T SALARIED	22	2,267,883	22	2,271,268		3,385
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		3,143		3,143		
		042 LONGEVITY DIFFERENTIAL		15,582		15,582		
		047 OVERTIME		1,000		1,000		
		061 SUPPER MONEY		500		500		
		SUBTOTAL FOR ADD GRS PAY		20,225		20,225		
		SUBTOTAL FOR BUDGET CODE 1000	22	2,288,108	22	2,291,493		3,385
BUDGET CODE: 1300 LPC BUILDINGS OPERATIONS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	37	2,857,320	37	2,896,553		39,233
		SUBTOTAL FOR F/T SALARIED	37	2,857,320	37	2,896,553		39,233
03 UNSALARIED		031 UNSALARIED		39,176				39,176-
		SUBTOTAL FOR UNSALARIED		39,176				39,176-

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 136 LANDMARKS PRESERVATION COMM.
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

			MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27			
							INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	AMOUNT
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		51,844		51,844		
		045 HOLIDAY PAY		500		500		
		047 OVERTIME		4,000		4,000		
		061 SUPPER MONEY		591		591		
		SUBTOTAL FOR ADD GRS PAY		56,935		56,935		
		SUBTOTAL FOR BUDGET CODE 1300	37	2,953,431	37	2,953,488		57
BUDGET CODE: 1400 RESEARCH								
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	887,630	12	887,649		19
		SUBTOTAL FOR F/T SALARIED	12	887,630	12	887,649		19
03 UNSALARIED		031 UNSALARIED		49,443		49,443		
		SUBTOTAL FOR UNSALARIED		49,443		49,443		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		30,880		30,880		
		047 OVERTIME		800		800		
		061 SUPPER MONEY		100		100		
		SUBTOTAL FOR ADD GRS PAY		31,780		31,780		
		SUBTOTAL FOR BUDGET CODE 1400	12	968,853	12	968,872		19
BUDGET CODE: 2000 PLANNING AND MANAGEMENT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	446,061	5	446,061		
		SUBTOTAL FOR F/T SALARIED	5	446,061	5	446,061		
03 UNSALARIED		031 UNSALARIED		71,005		71,005		
		SUBTOTAL FOR UNSALARIED		71,005		71,005		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		20,994		20,994		
		046 TERMINAL LEAVE		2,916		2,916		
		047 OVERTIME		1,167		1,167		
		SUBTOTAL FOR ADD GRS PAY		25,077		25,077		
		SUBTOTAL FOR BUDGET CODE 2000	5	542,143	5	542,143		
BUDGET CODE: 2600 LPC CDBG Administration								

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 136 LANDMARKS PRESERVATION COMM.
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

			MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
03 UNSALARIED		031 UNSALARIED		33,244		33,244		
		SUBTOTAL FOR UNSALARIED		33,244		33,244		
		SUBTOTAL FOR BUDGET CODE 2600		33,244		33,244		
TOTAL FOR LANDMARKS PRESERVATION COMM			76	6,785,779	76	6,789,240		3,461
TOTAL FOR PERSONAL SERVICES			81	7,279,649	81	7,283,526		3,877

DEPARTMENTAL ESTIMATES - FY27
UNIT OF APPROPRIATION SUMMARY
AGENCY: 136 LANDMARKS PRESERVATION COMM.

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	81	7,279,649	81	7,283,526	3,877
FINANCIAL PLAN SAVINGS	3-		3-		
APPROPRIATION	78	7,279,649	78	7,283,526	3,877

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	6,704,262	6,708,139	3,877
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.	575,387	575,387	
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	7,279,649	7,283,526	3,877

DEPARTMENTAL ESTIMATES - FY27
POSITION SCHEDULE
AGENCY: 136 LANDMARKS PRESERVATION COMM.
UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

		DEPARTMENTAL ESTI FY27			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE

OBJECT: 001	FULL YEAR POSITIONS				
30085	*ATTORNEY AT LAW	106,404-106,404	1	106,404	106,404
10034	ADMINISTRATIVE LANDMARKS PRESERVATIONIST	95,000-151,776	9	118,113	1,063,020
10026	ADMINISTRATIVE STAFF ANALYST	135,552-135,552	2	135,552	271,104
92238	ASSOCIATE LANDMARKS PRESERVATIONIST	98,759- 98,759	1	98,759	98,759
21744	CITY RESEARCH SCIENTIST	100,904-100,904	1	100,904	100,904
56057	COMMUNITY ASSOCIATE	56,200- 66,537	2	61,369	122,737
56058	COMMUNITY COORDINATOR	62,868- 72,298	2	67,583	135,166
10050	COMPUTER SYSTEMS MANAGER	170,233-170,233	1	170,233	170,233
1005D	COMPUTER SYSTEMS MANAGER (NON MGRL) FORMERLY M1 AND M2	114,107-114,107	1	114,107	114,107
95882	COUNSEL (LANDMARKS PRESERVATION COMMISSION)	194,681-194,681	1	194,681	194,681
95881	DIRECTOR OF PLAN & FIELD SERVICES (LANDMKS PRE COM)	119,993-119,993	1	119,993	119,993
95853	DIRECTOR OF PUBLIC RELATIONS (LPC)	124,792-124,792	1	124,792	124,792
95852	DIRECTOR OF URBAN ARCHAEOLOGY (LPC)	114,677-114,677	1	114,677	114,677
94486	EXECUTIVE DIRECTOR (LANDMARKS PRESERVATION COMMISSION)	209,855-209,855	1	209,855	209,855
13407	EXECUTIVE PROGRAM SPECIALIST (LPC)	157,829-157,829	1	157,829	157,829
92237	LANDMARKS PRESERVATIONIST	74,719- 95,360	36	78,755	2,835,180
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	71,000- 71,000	1	71,000	71,000
12158	PROCUREMENT ANALYST	75,398- 75,398	1	75,398	75,398
12626	STAFF ANALYST	71,894- 71,894	1	71,894	71,894
92248	URBAN ARCHEOLOGIST	70,357- 70,357	1	70,357	70,357
TOTAL FOR OBJECT 001			66		6,228,090

POSITION SCHEDULE FOR U/A 001			66		6,228,090
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			12		1,132,380
TOTAL FOR U/A 001			78		7,360,470

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 01/02/26

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 136 LANDMARKS PRESERVATION COMM.
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

			MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: 1520 State Funded Doris Sara Grants								
60 CNTRCTL SVCS		686 PROF SERV OTHER		74,945				74,945-
		SUBTOTAL FOR CNTRCTL SVCS		74,945				74,945-
		SUBTOTAL FOR BUDGET CODE 1520		74,945				74,945-
BUDGET CODE: 1523 Certified Local Government Grant - RES								
60 CNTRCTL SVCS		686 PROF SERV OTHER		39,456				39,456-
		SUBTOTAL FOR CNTRCTL SVCS		39,456				39,456-
		SUBTOTAL FOR BUDGET CODE 1523		39,456				39,456-
BUDGET CODE: 2701 IMLS Save America's Treasures Grant (SAT								
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		15,570				15,570-
		SUBTOTAL FOR OTHR SER&CHR		15,570				15,570-
60 CNTRCTL SVCS		686 PROF SERV OTHER		51,125				51,125-
		SUBTOTAL FOR CNTRCTL SVCS		51,125				51,125-
		SUBTOTAL FOR BUDGET CODE 2701		66,695				66,695-
		TOTAL FOR		181,096				181,096-
RESPONSIBILITY CENTER: 0001 LANDMARKS PRESERVATION COMM								
BUDGET CODE: 1000 ADMINISTRATION								
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		2,500		2,500		
		100 SUPPLIES + MATERIALS - GENERAL		18,827		166,782		147,955
		106 MOTOR VEHICLE FUEL		333		333		
		110 FOOD & FORAGE SUPPLIES		10,000		5,000		5,000-
		199 DATA PROCESSING SUPPLIES		56,000		22,734		33,266-
		SUBTOTAL FOR SUPPLYS&MATL		87,660		197,349		109,689
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		700		3,700		3,000

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 136 LANDMARKS PRESERVATION COMM.
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
									AMOUNT
		314 OFFICE FURITURE			1,000			1,000	
		315 OFFICE EQUIPMENT			1,000			1,000	
		332 PURCH DATA PROCESSING EQUIPT			23,937			9,332	14,605-
		337 BOOKS-OTHER			38,000			14,500	23,500-
		SUBTOTAL FOR PROPTY&EQUIP			64,637			29,532	35,105-
40 OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS			19,012			19,012	
	856001	40G MAINT & REP OF MOTOR VEH EQUIP			1,500			1,500	
	042001	40X CONTRACTUAL SERVICES-GENERAL							
	841001	40X CONTRACTUAL SERVICES-GENERAL							
	856001	40X CONTRACTUAL SERVICES-GENERAL							
	858001	40X CONTRACTUAL SERVICES-GENERAL			123,235			123,235	
	400	CONTRACTUAL SERVICES-GENERAL			146,575			88,971	57,604-
	403	OFFICE SERVICES			8,450			8,450	
	412	RENTALS OF MISC.EQUIP			5,449			19,152	13,703
	856001	42C HEAT LIGHT & POWER			153,083			153,083	
	451	NON OVERNIGHT TRVL EXP-GENERAL			2,500			2,500	
	452	NON OVERNIGHT TRVL EXP-SPECIAL			3,000			3,000	
	453	OVERNIGHT TRVL EXP-GENERAL			500			500	
	454	OVERNIGHT TRVL EXP-SPECIAL			1,000			1,000	
		SUBTOTAL FOR OTHR SER&CHR			464,304			420,403	43,901-
60 CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL	1		35,000	1		13,403	21,597-
	602	TELECOMMUNICATIONS MAINT	1		3,800	1		1,500	2,300-
	612	OFFICE EQUIPMENT MAINTENANCE	2		6,500	2		5,000	1,500-
	613	DATA PROCESSING EQUIPMENT				1		5,605	5,605
	615	PRINTING CONTRACTS	1		9,266	1		9,266	
	622	TEMPORARY SERVICES	1		15,049	1		11,000	4,049-
	671	TRAINING PRGM CITY EMPLOYEES	1		5,600				5,600-
	686	PROF SERV OTHER	1		50,000	1		48,758	1,242-
		SUBTOTAL FOR CNTRCTL SVCS	8		125,215	8		94,532	30,683-
		SUBTOTAL FOR BUDGET CODE 1000	8		741,816	8		741,816	
BUDGET CODE: 2000	PLANNING AND MANAGEMENT								
60 CNTRCTL SVCS	686	PROF SERV OTHER			3,505			3,505	
		SUBTOTAL FOR CNTRCTL SVCS			3,505			3,505	
		SUBTOTAL FOR BUDGET CODE 2000			3,505			3,505	

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 136 LANDMARKS PRESERVATION COMM.
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

			MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 2002 DIRECT PROGRAM COSTS FOR HABS RECORDATIO								
60 CNTRCTL SVCS		686 PROF SERV OTHER		34,934				34,934-
		SUBTOTAL FOR CNTRCTL SVCS		34,934				34,934-
		SUBTOTAL FOR BUDGET CODE 2002		34,934				34,934-
BUDGET CODE: 2200 Land. His. Pres. Gr. Pgm: Residential								
60 CNTRCTL SVCS		608 MAINT & REP GENERAL	11	185,015	11	76,790		108,225-
		686 PROF SERV OTHER		118,588				118,588-
		SUBTOTAL FOR CNTRCTL SVCS	11	303,603	11	76,790		226,813-
		SUBTOTAL FOR BUDGET CODE 2200	11	303,603	11	76,790		226,813-
BUDGET CODE: 2300 LPC His. Pres. Gr. Pgm: Non-Residential								
60 CNTRCTL SVCS		608 MAINT & REP GENERAL	1	154,277	1	38,000		116,277-
		SUBTOTAL FOR CNTRCTL SVCS	1	154,277	1	38,000		116,277-
		SUBTOTAL FOR BUDGET CODE 2300	1	154,277	1	38,000		116,277-
BUDGET CODE: 2600 LPC CDBG Administration								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		1,605		1,605		
		SUBTOTAL FOR SUPPLYS&MATL		1,605		1,605		
60 CNTRCTL SVCS		686 PROF SERV OTHER		3,000		3,000		
		SUBTOTAL FOR CNTRCTL SVCS		3,000		3,000		
		SUBTOTAL FOR BUDGET CODE 2600		4,605		4,605		
BUDGET CODE: 2700 FEMA GRANT								
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		204,000				204,000-
		SUBTOTAL FOR OTHR SER&CHR		204,000				204,000-
60 CNTRCTL SVCS		686 PROF SERV OTHER		55,944				55,944-
		SUBTOTAL FOR CNTRCTL SVCS		55,944				55,944-
		SUBTOTAL FOR BUDGET CODE 2700		259,944				259,944-

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 136 LANDMARKS PRESERVATION COMM.
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
TOTAL FOR LANDMARKS PRESERVATION COMM			20	1,502,684	20	864,716		637,968-
TOTAL FOR OTHER THAN PERSONAL SERVICES			20	1,683,780	20	864,716		819,064-

DEPARTMENTAL ESTIMATES - FY27
UNIT OF APPROPRIATION SUMMARY
AGENCY: 136 LANDMARKS PRESERVATION COMM.

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	299,330	1,683,780	299,330	864,716	819,064-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1,683,780		864,716	819,064-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		741,816		741,816	
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		114,401			114,401-
FEDERAL - C.D.		500,924		122,900	378,024-
FEDERAL - OTHER		326,639			326,639-
INTRA-CITY SALES					
TOTAL		1,683,780		864,716	819,064-

DEPARTMENTAL ESTIMATES- FY27
AGENCY SUMMARY

AGENCY: 136 LANDMARKS PRESERVATION COMM.

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	81	7,279,649	81	7,283,526	3,877
FINANCIAL PLAN SAVINGS	3-		3-		
APPROPRIATION	78	7,279,649	78	7,283,526	3,877

FUNDING SUMMARY

	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	6,704,262	6,708,139	3,877
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE			
FEDERAL - C.D.	575,387	575,387	
FEDERAL - OTHER INTRA-CITY SALES			

TOTAL	7,279,649	7,283,526	3,877

OTPS MEMO AMOUNTS

DEPARTMENTAL ESTIMATES- FY27
AGENCY SUMMARY

AGENCY: 136 LANDMARKS PRESERVATION COMM.

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	299,330	1,683,780	299,330	864,716	819,064-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1,683,780		864,716	819,064-

FUNDING SUMMARY

	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	741,816	741,816	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE	114,401		114,401-
FEDERAL - C.D.	500,924	122,900	378,024-
FEDERAL - OTHER	326,639		326,639-
INTRA-CITY SALES			

TOTAL	1,683,780	864,716	819,064-

PS MEMO AMOUNTS

DEPARTMENTAL ESTIMATES - FY27
 AGENCY SUMMARY
 AGENCY: 136 LANDMARKS PRESERVATION COMM.

	MODIFIED FY26 - 02/11/26		DEPARTMENTAL ESTIMATES FY27		
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	INC/DEC AMT
PS					
TOTALS FOR OPERATING BUDGET	81	7,279,649	81	7,283,526	3,877
FINANCIAL PLAN SAVINGS	3-		3-		
APPROPRIATION	78	7,279,649	78	7,283,526	3,877
OTPS					
TOTALS FOR OPERATING BUDGET		1,683,780		864,716	819,064-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1,683,780		864,716	819,064-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	81	8,963,429	81	8,148,242	815,187-
FINANCIAL PLAN SAVINGS	3-		3-		
APPROPRIATION	78	8,963,429	78	8,148,242	815,187-
FUNDING					
CITY		7,446,078		7,449,955	3,877
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		114,401			114,401-
FEDERAL - C.D.		1,076,311		698,287	378,024-
FEDERAL - OTHER		326,639			326,639-
INTRA-CITY SALES					
TOTAL FUNDING		8,963,429		8,148,242	815,187-

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 156 NYC TAXI AND LIMOUSINE COMM
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICE

			MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27			
							INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: 0801 Office of Inclusion								
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	561,927	7	561,927		
		SUBTOTAL FOR F/T SALARIED	7	561,927	7	561,927		
		SUBTOTAL FOR BUDGET CODE 0801	7	561,927	7	561,927		
		TOTAL FOR	7	561,927	7	561,927		
RESPONSIBILITY CENTER: 0001 EMISSION AND SAFETY INSPECTION								
BUDGET CODE: 0101 EMISSION & SAFETY								
01 F/T SALARIED		001 FULL YEAR POSITIONS	62	4,485,672	62	4,650,622		164,950
		SUBTOTAL FOR F/T SALARIED	62	4,485,672	62	4,650,622		164,950
03 UNSALARIED		031 UNSALARIED		53,197		53,197		
		SUBTOTAL FOR UNSALARIED		53,197		53,197		
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		281,340		281,340		
		043 SHIFT DIFFERENTIAL		5,000		5,000		
		047 OVERTIME		2,804		2,804		
		SUBTOTAL FOR ADD GRS PAY		289,144		289,144		
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		5,000		5,000		
		SUBTOTAL FOR FRINGE BENES		5,000		5,000		
		SUBTOTAL FOR BUDGET CODE 0101	62	4,833,013	62	4,997,963		164,950
		TOTAL FOR EMISSION AND SAFETY INSPECTION	62	4,833,013	62	4,997,963		164,950
RESPONSIBILITY CENTER: 0002 EXEC MANAGEMENT+ ADMIN SUPPORT								
BUDGET CODE: 0201 EXECUTIVE AND ADMINISTRATIVE								
01 F/T SALARIED		001 FULL YEAR POSITIONS	76	6,825,046	76	6,853,017		27,971

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 156 NYC TAXI AND LIMOUSINE COMM
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICE

			MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC
SUBTOTAL FOR F/T SALARIED			76	6,825,046	76	6,853,017	27,971
03 UNSALARIED		031 UNSALARIED		429,037		433,301	4,264
SUBTOTAL FOR UNSALARIED				429,037		433,301	4,264
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		43,420		43,420	
		042 LONGEVITY DIFFERENTIAL		213,792		213,792	
		043 SHIFT DIFFERENTIAL		221,088		221,088	
		047 OVERTIME		572,361		572,361	
		061 SUPPER MONEY		1,000		1,000	
SUBTOTAL FOR ADD GRS PAY				1,051,661		1,051,661	
SUBTOTAL FOR BUDGET CODE 0201			76	8,305,744	76	8,337,979	32,235
TOTAL FOR EXEC MANAGEMENT+ ADMIN SUPPORT			76	8,305,744	76	8,337,979	32,235
RESPONSIBILITY CENTER: 0003 LICENSING							
BUDGET CODE: 0301 LICENSING							
01 F/T SALARIED		001 FULL YEAR POSITIONS	84	5,930,635	84	5,947,506	16,871
SUBTOTAL FOR F/T SALARIED			84	5,930,635	84	5,947,506	16,871
03 UNSALARIED		031 UNSALARIED		739,007		739,447	440
SUBTOTAL FOR UNSALARIED				739,007		739,447	440
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		437		437	
		047 OVERTIME		15,111		15,111	
		061 SUPPER MONEY		1,500		1,500	
SUBTOTAL FOR ADD GRS PAY				17,048		17,048	
SUBTOTAL FOR BUDGET CODE 0301			84	6,686,690	84	6,704,001	17,311
BUDGET CODE: 0701 DISABLED ACCESS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	628,830	8	629,943	1,113
SUBTOTAL FOR F/T SALARIED			8	628,830	8	629,943	1,113
SUBTOTAL FOR BUDGET CODE 0701			8	628,830	8	629,943	1,113

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 156 NYC TAXI AND LIMOUSINE COMM
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICE

			MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
TOTAL FOR LICENSING			92	7,315,520	92	7,333,944	18,424
RESPONSIBILITY CENTER: 0004 ENFORCEMENT							
BUDGET CODE: 0401 ENFORCEMENT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	280	22,180,972	280	23,913,924	1,732,952
		SUBTOTAL FOR F/T SALARIED	280	22,180,972	280	23,913,924	1,732,952
03 UNSALARIED		031 UNSALARIED		57,637		57,744	107
		SUBTOTAL FOR UNSALARIED		57,637		57,744	107
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		520,090		520,090	
		047 OVERTIME		158,037		158,037	
		061 SUPPER MONEY		2,000		2,000	
		SUBTOTAL FOR ADD GRS PAY		680,127		680,127	
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS		204,100		204,100	
		SUBTOTAL FOR AMT TO SCHED		204,100		204,100	
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		140,396		140,396	
		SUBTOTAL FOR FRINGE BENES		140,396		140,396	
		SUBTOTAL FOR BUDGET CODE 0401	280	23,263,232	280	24,996,291	1,733,059
TOTAL FOR ENFORCEMENT			280	23,263,232	280	24,996,291	1,733,059
RESPONSIBILITY CENTER: 0005 ADJUDICATION AND RESEARCH							
BUDGET CODE: 0501 ADJUDICATION & RESEARCH							
01 F/T SALARIED		001 FULL YEAR POSITIONS	32	2,839,243	32	2,842,339	3,096
		SUBTOTAL FOR F/T SALARIED	32	2,839,243	32	2,842,339	3,096
03 UNSALARIED		031 UNSALARIED		540,029		534,633	5,396-
		SUBTOTAL FOR UNSALARIED		540,029		534,633	5,396-

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 156 NYC TAXI AND LIMOUSINE COMM
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICE

			MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27			
							INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	AMOUNT
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		8,372		8,372		
		047 OVERTIME		61,102		61,102		
		061 SUPPER MONEY		1,500		1,500		
		SUBTOTAL FOR ADD GRS PAY		70,974		70,974		
		SUBTOTAL FOR BUDGET CODE 0501	32	3,450,246	32	3,447,946		2,300-
		TOTAL FOR ADJUDICATION AND RESEARCH	32	3,450,246	32	3,447,946		2,300-
		TOTAL FOR PERSONAL SERVICE	549	47,729,682	549	49,676,050		1,946,368

DEPARTMENTAL ESTIMATES - FY27
UNIT OF APPROPRIATION SUMMARY
AGENCY: 156 NYC TAXI AND LIMOUSINE COMM

UNIT OF APPROPRIATION: 001 PERSONAL SERVICE

PERSONAL SERVICE	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	549	47,729,682	549	49,676,050	1,946,368
FINANCIAL PLAN SAVINGS	3-	4,173,742-	3-	4,173,742-	
APPROPRIATION	546	43,555,940	546	45,502,308	1,946,368

FUNDING SUMMARY

	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	43,555,940	45,502,308	1,946,368
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	43,555,940	45,502,308	1,946,368

DEPARTMENTAL ESTIMATES - FY27
POSITION SCHEDULE
AGENCY: 156 NYC TAXI AND LIMOUSINE COMM
UNIT OF APPROPRIATION: 001 PERSONAL SERVICE

DEPARTMENTAL ESTI FY27

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
40510	ACCOUNTANT	89,208-105,583	3	98,836	296,509
1002C	ADM MANAGER-NON-MGRL	78,590-148,567	11	104,850	1,153,353
1002F	ADMIN COMMUNITY RELATIONS SPECIALIST (NON-MGR) FORMER M1-3	81,144-111,526	2	96,335	192,670
10079	ADMINISTRATIVE TAXI & LIMOUSINE INSPECTOR	105,825-191,511	12	121,991	1,463,889
10053	ADMINISTRATIVE CITY PLANNER	162,878-162,878	1	162,878	162,878
10022	ADMINISTRATIVE COMMUNITY RELATIONS SPECIALIST	163,458-163,458	1	163,458	163,458
10010	ADMINISTRATIVE MANAGEMENT AUDITOR	155,325-155,325	1	155,325	155,325
10025	ADMINISTRATIVE MANAGER	160,038-160,038	1	160,038	160,038
8297A	ADMINISTRATIVE PROCUREMENT ANALYST-NON-MGRL	132,613-132,613	1	132,613	132,613
10033	ADMINISTRATIVE PUBLIC INFORMATION SPECIALIST	175,338-175,338	1	175,338	175,338
10026	ADMINISTRATIVE STAFF ANALYST	154,875-237,694	4	186,621	746,482
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	112,609-141,881	5	129,728	648,642
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMERLY AT M1	121,006-132,170	3	126,370	379,110
10035	ADMINISTRATIVE SUPERVISOR OF BUILDING MAINTENANCE	136,290-136,290	1	136,290	136,290
30087	AGENCY ATTORNEY	73,476-136,593	15	97,546	1,463,196
30086	AGENCY ATTORNEY INTERNE	72,510- 83,388	9	80,971	728,736
31121	ASSOCIATE INVESTIGATOR (NOT PR# 069) ABC 148	84,745- 84,745	1	84,745	84,745
60816	ASSOCIATE PUBLIC INFORMATION SPECIALIST	53,342- 53,342	1	53,342	53,342
35143	ASSOCIATE TAXI & LIMOUSINE INSPECTOR	72,200- 88,435	40	77,945	3,117,798
10605	CASHIER	42,288- 48,818	4	47,133	188,530
12992	CHAIRMAN	286,627-286,627	1	286,627	286,627
06851	CHIEF OF STAFF (TLC)	198,240-198,240	1	198,240	198,240
21744	CITY RESEARCH SCIENTIST	100,904-120,492	5	112,009	560,045
40523	CITY TAX AUDITOR	83,951- 83,951	1	83,951	83,951
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	43,899- 72,298	32	58,131	1,860,188
56056	COMMUNITY ASSISTANT	43,460- 48,956	2	46,208	92,416
56057	COMMUNITY ASSOCIATE	51,227- 70,682	28	55,215	1,546,025
56058	COMMUNITY COORDINATOR	71,761- 97,593	19	79,438	1,509,316
13620	COMPUTER AIDE-NON-SPVR	58,236- 59,162	2	58,699	117,398
13611	COMPUTER ASSOCIATE (TECHNICAL SUPPORT)	86,102-106,348	2	96,225	192,450
10074	COMPUTER OPERATIONS MANAGER	175,141-179,460	2	177,301	354,601
1007E	COMPUTER OPERATIONS MANAGER (NON MGRL) FORMERLY M1 AND M2	109,538-133,639	2	121,589	243,177
13615	COMPUTER SERVICE TECHNICIAN	57,474- 57,474	1	57,474	57,474
13622	COMPUTER SPECIALIST (OPERATIONS)	121,735-121,735	1	121,735	121,735
13632	COMPUTER SPECIALIST (SOFTWARE)	109,518-141,609	4	121,503	486,010
10050	COMPUTER SYSTEMS MANAGER	167,534-272,160	3	209,828	629,484
1005D	COMPUTER SYSTEMS MANAGER (NON MGRL) FORMERLY M1 AND M2	145,222-168,528	4	156,622	626,489
05500	CONFIDENTIAL STRATEGY PLANNER (TLC)	87,157-117,153	2	102,155	204,310
60888	CUSTOMER INFORMATION REPRESENTATIVE MA L 1549	46,885-120,307	10	59,711	597,111
13633	CYBER SECURITY ANALYST	57,726- 98,584	3	73,130	219,389
06849	DEPUTY COMMISSIONER (TLC)	225,575-225,575	1	225,575	225,575

DEPARTMENTAL ESTIMATES - FY27
POSITION SCHEDULE
AGENCY: 156 NYC TAXI AND LIMOUSINE COMM
UNIT OF APPROPRIATION: 001 PERSONAL SERVICE

		DEPARTMENTAL ESTI FY27			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE

OBJECT: 001	FULL YEAR POSITIONS				
95005	EXECUTIVE AGENCY COUNSEL	129,063-228,799	9	187,525	1,687,721
91415	GRAPHIC ARTIST	111,665-111,665	1	111,665	111,665
95710	IT PROJECT SPECIALIST	104,334-104,334	1	104,334	104,334
06797	IT PROJECT SPECIALIST	144,000-165,200	2	154,600	309,200
90698	MAINTENANCE WORKER	73,205- 73,205	2	73,205	146,411
10246	NEW YORK CITY PUBLIC SERVICE FELLOW (DCAS)	48,956- 53,862	9	52,229	470,058
20271	OPERATIONS COMMUNICATIONS SPECIALIST	46,589- 55,362	5	51,139	255,694
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	61,376-101,083	24	77,608	1,862,590
06800	SENIOR IT ARCHITECT	135,000-135,000	1	135,000	135,000
12626	STAFF ANALYST	71,894- 73,687	4	72,443	289,773
06886	STRATEGIC INITIATIVE SPECIALIST (TLC)	152,848-152,848	1	152,848	152,848
12202	SUPERVISOR OF STOCK WORKERS	70,022- 71,625	2	70,824	141,647
35116	TAXI AND LIMOUSINE INSPECTOR	52,931- 65,375	140	57,713	8,079,803
TOTAL FOR OBJECT 001			444		35,561,697

POSITION SCHEDULE FOR U/A 001			444		35,561,697
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			102		8,169,579
TOTAL FOR U/A 001			546		43,731,276

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 01/02/26

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 156 NYC TAXI AND LIMOUSINE COMM
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICE

			MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: MLG2 Medallion Loan Guarantee								
70 FXD MIS CHGS		732 MISCELLANEOUS AWARDS		4,200,000				4,200,000-
		SUBTOTAL FOR FXD MIS CHGS		4,200,000				4,200,000-
		SUBTOTAL FOR BUDGET CODE MLG2		4,200,000				4,200,000-
		TOTAL FOR		4,200,000				4,200,000-
RESPONSIBILITY CENTER: 0002 EXEC MANAGEMENT+ ADMIN SUPPORT								
BUDGET CODE: 0201 EXECUTIVE AND ADMINISTRATIVE								
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		37,000		37,000		
		100 SUPPLIES + MATERIALS - GENERAL		415,891		721,563		305,672
		117 POSTAGE		90,000		166,702		76,702
		169 MAINTENANCE SUPPLIES		2,000		7,000		5,000
		199 DATA PROCESSING SUPPLIES		526,188		281,320		244,868-
		SUBTOTAL FOR SUPPLYS&MATL		1,071,079		1,213,585		142,506
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		157,575		42,000		115,575-
		302 TELECOMMUNICATIONS EQUIPMENT		1,425		1,425		
		314 OFFICE FURITURE		25,253		10,000		15,253-
		315 OFFICE EQUIPMENT		1,000		1,000		
		332 PURCH DATA PROCESSING EQUIPT		11,837		250,000		238,163
		337 BOOKS-OTHER		40,695		35,000		5,695-
		SUBTOTAL FOR PROPTY&EQUIP		237,785		339,425		101,640
40 OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		322,434		322,434		
	856001	40G MAINT & REP OF MOTOR VEH EQUIP		254,821		89,821		165,000-
		400 CONTRACTUAL SERVICES-GENERAL		36,922		440,975		404,053
		403 OFFICE SERVICES		13,512		98,500		84,988
		412 RENTALS OF MISC.EQUIP		50,000		100,000		50,000
		414 RENTALS - LAND BLDGS & STRUCTS		5,449,064		5,039,454		409,610-
		417 ADVERTISING				20,000		20,000
	856001	42C HEAT LIGHT & POWER		432,967		432,967		
	858001	42G DATA PROCESSING SERVICES		33,669		33,669		
		451 NON OVERNIGHT TRVL EXP-GENERAL		14,500		15,000		500

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 156 NYC TAXI AND LIMOUSINE COMM
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICE

				MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27			
								INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	AMOUNT
		452 NON OVERNIGHT TRVL EXP-SPECIAL			1,000			1,000	
		453 OVERNIGHT TRVL EXP-GENERAL			1,000			1,000	
		454 OVERNIGHT TRVL EXP-SPECIAL			11,020			11,020	
		473 SNOW REMOVAL SERVICES			5,000			5,000	
		499 OTHER EXPENSES - GENERAL						200,096	200,096
		SUBTOTAL FOR OTHR SER&CHR			6,625,909			6,810,936	185,027
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	14		1,583,672	14		1,974,940	391,268
		608 MAINT & REP GENERAL	2		110,000	2		120,000	10,000
		612 OFFICE EQUIPMENT MAINTENANCE	1		9,116	1		1,000	8,116-
		613 DATA PROCESSING EQUIPMENT	1		30,325	1		15,001	15,324-
		615 PRINTING CONTRACTS				3		100,000	100,000
		619 SECURITY SERVICES	2		779,695	2		431,250	348,445-
		622 TEMPORARY SERVICES	3		10,000	3		39,999	29,999
		624 CLEANING SERVICES	1		481,935	1		95,312	386,623-
		655 MENTAL HYGIENE SERVICES	1		137,000				137,000-
		671 TRAINING PRGM CITY EMPLOYEES	1		8,000	1		5,000	3,000-
		684 PROF SERV COMPUTER SERVICES	1		1,522,612	1		967,100	555,512-
		686 PROF SERV OTHER	1		1,655,290	1		5,485	1,649,805-
		SUBTOTAL FOR CNTRCTL SVCS	28		6,327,645	30		3,755,087	2,572,558-
70 FXD MIS CHGS		701 TAXES AND LICENSES			500				500-
		790 TRANSFERS TO OTHER FUNDS						100,000	100,000
		794 TRAINING CITY EMPLOYEES			15,000				15,000-
		SUBTOTAL FOR FXD MIS CHGS			15,500			100,000	84,500
		SUBTOTAL FOR BUDGET CODE 0201	28		14,277,918	30		12,219,033	2,058,885-
		TOTAL FOR EXEC MANAGEMENT+ ADMIN SUPPORT	28		14,277,918	30		12,219,033	2,058,885-
RESPONSIBILITY CENTER: 0003 LICENSING									
BUDGET CODE: 0701 DISABLED ACCESS									
40 OTHR SER&CHR		499 OTHER EXPENSES - GENERAL						200,000	200,000
		SUBTOTAL FOR OTHR SER&CHR						200,000	200,000
		SUBTOTAL FOR BUDGET CODE 0701						200,000	200,000

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 156 NYC TAXI AND LIMOUSINE COMM
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICE

			MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27		

DEPARTMENTAL ESTIMATES - FY27
UNIT OF APPROPRIATION SUMMARY
AGENCY: 156 NYC TAXI AND LIMOUSINE COMM

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICE

OTHER THAN PERSONAL SERVICE	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,080,891	18,477,918	915,891	12,419,033	6,058,885-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		18,477,918		12,419,033	6,058,885-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		18,477,918		12,419,033	6,058,885-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		18,477,918		12,419,033	6,058,885-

DEPARTMENTAL ESTIMATES- FY27
AGENCY SUMMARY

AGENCY: 156 NYC TAXI AND LIMOUSINE COMM

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	549	47,729,682	549	49,676,050	1,946,368
FINANCIAL PLAN SAVINGS	3-	4,173,742-	3-	4,173,742-	
APPROPRIATION	546	43,555,940	546	45,502,308	1,946,368

FUNDING SUMMARY

	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	43,555,940	45,502,308	1,946,368
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	43,555,940	45,502,308	1,946,368

OTPS MEMO AMOUNTS

DEPARTMENTAL ESTIMATES- FY27
AGENCY SUMMARY

AGENCY: 156 NYC TAXI AND LIMOUSINE COMM

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,080,891	18,477,918	915,891	12,419,033	6,058,885-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		18,477,918		12,419,033	6,058,885-

FUNDING SUMMARY

	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	18,477,918	12,419,033	6,058,885-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	18,477,918	12,419,033	6,058,885-

PS MEMO AMOUNTS

DEPARTMENTAL ESTIMATES - FY27
 AGENCY SUMMARY
 AGENCY: 156 NYC TAXI AND LIMOUSINE COMM

	MODIFIED FY26 - 02/11/26		DEPARTMENTAL ESTIMATES FY27		
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	INC/DEC AMT
PS					
TOTALS FOR OPERATING BUDGET	549	47,729,682	549	49,676,050	1,946,368
FINANCIAL PLAN SAVINGS	3-	4,173,742-	3-	4,173,742-	
APPROPRIATION	546	43,555,940	546	45,502,308	1,946,368
OTPS					
TOTALS FOR OPERATING BUDGET		18,477,918		12,419,033	6,058,885-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		18,477,918		12,419,033	6,058,885-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	549	66,207,600	549	62,095,083	4,112,517-
FINANCIAL PLAN SAVINGS	3-	4,173,742-	3-	4,173,742-	
APPROPRIATION	546	62,033,858	546	57,921,341	4,112,517-
FUNDING					
CITY		62,033,858		57,921,341	4,112,517-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		62,033,858		57,921,341	4,112,517-

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 213 OFFICE OF RACIAL EQUITY
 UNIT OF APPROPRIATION: 001 PS - RACIAL EQUITY

			MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27			
							INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: 1000 Operations								
01 F/T SALARIED		001 FULL YEAR POSITIONS	38	4,443,388	38	4,623,388		180,000
		SUBTOTAL FOR F/T SALARIED	38	4,443,388	38	4,623,388		180,000
		SUBTOTAL FOR BUDGET CODE 1000	38	4,443,388	38	4,623,388		180,000
		TOTAL FOR	38	4,443,388	38	4,623,388		180,000
TOTAL FOR PS - RACIAL EQUITY			38	4,443,388	38	4,623,388		180,000

DEPARTMENTAL ESTIMATES - FY27
UNIT OF APPROPRIATION SUMMARY
AGENCY: 213 OFFICE OF RACIAL EQUITY

UNIT OF APPROPRIATION: 001 PS - RACIAL EQUITY

PS - RACIAL EQUITY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	38	4,443,388	38	4,623,388	180,000
FINANCIAL PLAN SAVINGS					
APPROPRIATION	38	4,443,388	38	4,623,388	180,000

FUNDING SUMMARY

	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	4,443,388	4,623,388	180,000
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	4,443,388	4,623,388	180,000

DEPARTMENTAL ESTIMATES - FY27
POSITION SCHEDULE
AGENCY: 213 OFFICE OF RACIAL EQUITY
UNIT OF APPROPRIATION: 001 PS - RACIAL EQUITY

		DEPARTMENTAL ESTI FY27			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE

OBJECT: 001 FULL YEAR POSITIONS					
10146	ADMINISTRATIVE ASSISTANT TO THE MAYOR	220,797-220,797	1	220,797	220,797
82950	AGENCY CHIEF CONTRACTING OFFICER	138,355-138,355	1	138,355	138,355
95005	EXECUTIVE AGENCY COUNSEL	168,298-168,298	1	168,298	168,298
0527A	RESEARCH PROJECTS COORD (MA)-MGRL	87,762-180,790	19	109,983	2,089,677
05277	RESEARCH PROJECTS COORDINATOR (MA)	103,250-103,250	1	103,250	103,250
0668A	SPECIAL ASSISTANT (MA)-MGRL	93,107-268,493	3	182,511	547,533
TOTAL FOR OBJECT 001			26		3,267,910

POSITION SCHEDULE FOR U/A 001			26		3,267,910
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			12		1,508,266
TOTAL FOR U/A 001			38		4,776,176

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 01/02/26

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 213 OFFICE OF RACIAL EQUITY
 UNIT OF APPROPRIATION: 002 OTPS - RACIAL EQUITY

			MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: 1000 Operations								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		432,760		603,640		170,880
SUBTOTAL FOR SUPPLYS&MATL				432,760		603,640		170,880
40 OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		96,494		360		96,134-
	856001	40X CONTRACTUAL SERVICES-GENERAL		7,246				7,246-
	858001	40X CONTRACTUAL SERVICES-GENERAL						
		403 OFFICE SERVICES		15,000				15,000-
		451 NON OVERNIGHT TRVL EXP-GENERAL		8,000				8,000-
		452 NON OVERNIGHT TRVL EXP-SPECIAL		2,000				2,000-
		499 OTHER EXPENSES - GENERAL		1,678,816		400,000		1,278,816-
SUBTOTAL FOR OTHR SER&CHR				1,807,556		400,360		1,407,196-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	10,000			1-	10,000-
		615 PRINTING CONTRACTS	1	32,000			1-	32,000-
SUBTOTAL FOR CNTRCTL SVCS				2	42,000		2-	42,000-
70 FXD MIS CHGS	856001	79D TRAINING CITY EMPLOYEES		500				500-
SUBTOTAL FOR FXD MIS CHGS					500			500-
SUBTOTAL FOR BUDGET CODE 1000				2	2,282,816		2-	1,278,816-
TOTAL FOR				2	2,282,816		2-	1,278,816-
TOTAL FOR OTPS - RACIAL EQUITY				2	2,282,816		2-	1,278,816-

DEPARTMENTAL ESTIMATES - FY27
UNIT OF APPROPRIATION SUMMARY
AGENCY: 213 OFFICE OF RACIAL EQUITY

UNIT OF APPROPRIATION: 002 OTPS - RACIAL EQUITY

OTPS - RACIAL EQUITY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	104,240	2,282,816	360	1,004,000	1,278,816-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		2,282,816		1,004,000	1,278,816-

FUNDING SUMMARY

	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	2,282,816	1,004,000	1,278,816-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	2,282,816	1,004,000	1,278,816-

DEPARTMENTAL ESTIMATES- FY27
AGENCY SUMMARY

AGENCY: 213 OFFICE OF RACIAL EQUITY

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	38	4,443,388	38	4,623,388	180,000
FINANCIAL PLAN SAVINGS					
APPROPRIATION	38	4,443,388	38	4,623,388	180,000

FUNDING SUMMARY

	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	4,443,388	4,623,388	180,000
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	4,443,388	4,623,388	180,000

OTPS MEMO AMOUNTS

DEPARTMENTAL ESTIMATES- FY27
AGENCY SUMMARY

AGENCY: 213 OFFICE OF RACIAL EQUITY

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	104,240	2,282,816	360	1,004,000	1,278,816-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		2,282,816		1,004,000	1,278,816-

FUNDING SUMMARY

	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	2,282,816	1,004,000	1,278,816-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	2,282,816	1,004,000	1,278,816-

PS MEMO AMOUNTS

DEPARTMENTAL ESTIMATES - FY27
 AGENCY SUMMARY
 AGENCY: 213 OFFICE OF RACIAL EQUITY

	MODIFIED FY26 - 02/11/26		DEPARTMENTAL ESTIMATES FY27		
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	INC/DEC AMT
PS					
TOTALS FOR OPERATING BUDGET	38	4,443,388	38	4,623,388	180,000
FINANCIAL PLAN SAVINGS					
APPROPRIATION	38	4,443,388	38	4,623,388	180,000
OTPS					
TOTALS FOR OPERATING BUDGET		2,282,816		1,004,000	1,278,816-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		2,282,816		1,004,000	1,278,816-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	38	6,726,204	38	5,627,388	1,098,816-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	38	6,726,204	38	5,627,388	1,098,816-
FUNDING					
CITY		6,726,204		5,627,388	1,098,816-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		6,726,204		5,627,388	1,098,816-

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 215 COMMISSION ON RACIAL EQUITY
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

			MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: 1000 Operations								
01 F/T SALARIED		001 FULL YEAR POSITIONS	16	1,684,741	16	1,689,262		4,521
		SUBTOTAL FOR F/T SALARIED	16	1,684,741	16	1,689,262		4,521
03 UNSALARIED		031 UNSALARIED		80,000		80,000		
		SUBTOTAL FOR UNSALARIED		80,000		80,000		
		SUBTOTAL FOR BUDGET CODE 1000	16	1,764,741	16	1,769,262		4,521
		TOTAL FOR	16	1,764,741	16	1,769,262		4,521
TOTAL FOR PERSONAL SERVICES			16	1,764,741	16	1,769,262		4,521

DEPARTMENTAL ESTIMATES - FY27
UNIT OF APPROPRIATION SUMMARY
AGENCY: 215 COMMISSION ON RACIAL EQUITY

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	16	1,764,741	16	1,769,262	4,521
FINANCIAL PLAN SAVINGS					
APPROPRIATION	16	1,764,741	16	1,769,262	4,521

FUNDING SUMMARY

	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	1,764,741	1,769,262	4,521
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	1,764,741	1,769,262	4,521

DEPARTMENTAL ESTIMATES - FY27
POSITION SCHEDULE
AGENCY: 215 COMMISSION ON RACIAL EQUITY
UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

		DEPARTMENTAL ESTI FY27			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE

OBJECT: 001	FULL YEAR POSITIONS				
21744	CITY RESEARCH SCIENTIST	81,568- 81,568	1	81,568	81,568
1299A	COMMISSIONER (NOT FULL-TIME)	1- 1	1	1	1
56058	COMMUNITY COORDINATOR	81,568- 94,521	7	87,032	609,225
95005	EXECUTIVE AGENCY COUNSEL	123,900-160,038	2	141,969	283,938
96100	EXECUTIVE DIRECTOR AND CHAIR, COMMISSION ON RACIAL EQUITY	215,737-215,737	1	215,737	215,737
0527A	RESEARCH PROJECTS COORD (MA)-MGRL	81,568-128,680	2	105,124	210,248
TOTAL FOR OBJECT 001			14		1,400,717

POSITION SCHEDULE FOR U/A 001			14		1,400,717
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			2		200,102
TOTAL FOR U/A 001			16		1,600,819

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 01/02/26

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 215 COMMISSION ON RACIAL EQUITY
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

			MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27			
							INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: 1000 Operations								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		194,705		215,040		20,335
		SUBTOTAL FOR SUPPLYS&MATL		194,705		215,040		20,335
40 OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		960		960		
		858001 40X CONTRACTUAL SERVICES-GENERAL		20,335				20,335-
		SUBTOTAL FOR OTHR SER&CHR		21,295		960		20,335-
60 CNTRCTL SVCS		689 PROF SERV CURRIC & PROF DEVEL	2	24,000	2	24,000		
		SUBTOTAL FOR CNTRCTL SVCS	2	24,000	2	24,000		
		SUBTOTAL FOR BUDGET CODE 1000	2	240,000	2	240,000		
BUDGET CODE: 1003 Local Law 91 - THR								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		1,000,000		500,000		500,000-
		SUBTOTAL FOR SUPPLYS&MATL		1,000,000		500,000		500,000-
		SUBTOTAL FOR BUDGET CODE 1003		1,000,000		500,000		500,000-
BUDGET CODE: 1004 Local Law 92 - Reparations								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		1,000,000		1,300,000		300,000
		SUBTOTAL FOR SUPPLYS&MATL		1,000,000		1,300,000		300,000
		SUBTOTAL FOR BUDGET CODE 1004		1,000,000		1,300,000		300,000
BUDGET CODE: 3401 Imprest Fund								
40 OTHR SER&CHR		499 OTHER EXPENSES - GENERAL		30,000		30,000		
		SUBTOTAL FOR OTHR SER&CHR		30,000		30,000		
		SUBTOTAL FOR BUDGET CODE 3401		30,000		30,000		
BUDGET CODE: 3402 Community Organizing and Engagement								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		660,000		660,000		
		SUBTOTAL FOR SUPPLYS&MATL		660,000		660,000		

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 215 COMMISSION ON RACIAL EQUITY
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

			MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27			
							INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT
60 CNTRCTL SVCS		686 PROF SERV OTHER	2	40,000	2	40,000		
		SUBTOTAL FOR CNTRCTL SVCS	2	40,000	2	40,000		
		SUBTOTAL FOR BUDGET CODE 3402	2	700,000	2	700,000		
BUDGET CODE: 3403 Commissioner Reimbursements								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		93,000		88,479		4,521-
		SUBTOTAL FOR SUPPLYS&MATL		93,000		88,479		4,521-
		SUBTOTAL FOR BUDGET CODE 3403		93,000		88,479		4,521-
TOTAL FOR			4	3,063,000	4	2,858,479		204,521-
TOTAL FOR OTHER THAN PERSONAL SERVICES			4	3,063,000	4	2,858,479		204,521-

DEPARTMENTAL ESTIMATES - FY27
UNIT OF APPROPRIATION SUMMARY
AGENCY: 215 COMMISSION ON RACIAL EQUITY

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	21,295	3,063,000	960	2,858,479	204,521-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		3,063,000		2,858,479	204,521-

FUNDING SUMMARY

	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	3,063,000	2,858,479	204,521-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	3,063,000	2,858,479	204,521-

DEPARTMENTAL ESTIMATES- FY27
AGENCY SUMMARY

AGENCY: 215 COMMISSION ON RACIAL EQUITY

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	16	1,764,741	16	1,769,262	4,521
FINANCIAL PLAN SAVINGS					
APPROPRIATION	16	1,764,741	16	1,769,262	4,521

FUNDING SUMMARY

	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	1,764,741	1,769,262	4,521
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	1,764,741	1,769,262	4,521

OTPS MEMO AMOUNTS

DEPARTMENTAL ESTIMATES- FY27
AGENCY SUMMARY

AGENCY: 215 COMMISSION ON RACIAL EQUITY

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	21,295	3,063,000	960	2,858,479	204,521-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		3,063,000		2,858,479	204,521-

FUNDING SUMMARY

	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	3,063,000	2,858,479	204,521-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	3,063,000	2,858,479	204,521-

PS MEMO AMOUNTS

DEPARTMENTAL ESTIMATES - FY27
 AGENCY SUMMARY
 AGENCY: 215 COMMISSION ON RACIAL EQUITY

	MODIFIED FY26 - 02/11/26		DEPARTMENTAL ESTIMATES FY27		
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	INC/DEC AMT
PS					
TOTALS FOR OPERATING BUDGET	16	1,764,741	16	1,769,262	4,521
FINANCIAL PLAN SAVINGS					
APPROPRIATION	16	1,764,741	16	1,769,262	4,521
OTPS					
TOTALS FOR OPERATING BUDGET		3,063,000		2,858,479	204,521-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		3,063,000		2,858,479	204,521-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	16	4,827,741	16	4,627,741	200,000-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	16	4,827,741	16	4,627,741	200,000-
FUNDING					
CITY		4,827,741		4,627,741	200,000-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		4,827,741		4,627,741	200,000-

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 226 COMMISSION ON HUMAN RIGHTS
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

			MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 0002 AGENCY OPERATIONS							
BUDGET CODE: 0201 Administrative Staff-HR, IT, OPS/FINANCE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	16	1,466,183	15	1,380,809	1- 85,374-
SUBTOTAL FOR F/T SALARIED			16	1,466,183	15	1,380,809	1- 85,374-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,500		2,500	
		042 LONGEVITY DIFFERENTIAL		100,000		100,000	
		046 TERMINAL LEAVE		48,050		48,050	
		061 SUPPER MONEY		4,000		4,000	
SUBTOTAL FOR ADD GRS PAY				154,550		154,550	
SUBTOTAL FOR BUDGET CODE 0201			16	1,620,733	15	1,535,359	1- 85,374-
BUDGET CODE: 0202 COMMUNITY RELATIONS BUREAU							
01 F/T SALARIED		001 FULL YEAR POSITIONS	32	2,610,501	31	2,458,444	1- 152,057-
SUBTOTAL FOR F/T SALARIED			32	2,610,501	31	2,458,444	1- 152,057-
04 ADD GRS PAY		047 OVERTIME		2,000		2,000	
SUBTOTAL FOR ADD GRS PAY				2,000		2,000	
SUBTOTAL FOR BUDGET CODE 0202			32	2,612,501	31	2,460,444	1- 152,057-
BUDGET CODE: 0203 Communications & Marketing							
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	468,130	4	426,558	1- 41,572-
SUBTOTAL FOR F/T SALARIED			5	468,130	4	426,558	1- 41,572-
SUBTOTAL FOR BUDGET CODE 0203			5	468,130	4	426,558	1- 41,572-
TOTAL FOR AGENCY OPERATIONS			53	4,701,364	50	4,422,361	3- 279,003-
TOTAL FOR PERSONAL SERVICES			53	4,701,364	50	4,422,361	3- 279,003-

DEPARTMENTAL ESTIMATES - FY27
UNIT OF APPROPRIATION SUMMARY
AGENCY: 226 COMMISSION ON HUMAN RIGHTS

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	53	4,701,364	50	4,422,361	279,003-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	53	4,701,364	50	4,422,361	279,003-

FUNDING SUMMARY

	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	4,701,364	4,422,361	279,003-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	4,701,364	4,422,361	279,003-

DEPARTMENTAL ESTIMATES - FY27
POSITION SCHEDULE
AGENCY: 226 COMMISSION ON HUMAN RIGHTS
UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

		DEPARTMENTAL ESTI FY27			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE

OBJECT: 001	FULL YEAR POSITIONS				
10026	ADMINISTRATIVE STAFF ANALYST	171,241-171,241	1	171,241	171,241
30087	AGENCY ATTORNEY	83,000-106,404	3	94,951	284,854
55038	ASSOCIATE HUMAN RIGHTS SPECIALIST	78,110-105,054	10	83,841	838,412
13247	ASST TO THE CHAIRMAN (COMM HUMAN RIGHTS)	96,088- 96,088	1	96,088	96,088
13643	CERTIFIED IT DEVELOPER (APPLICATIONS)	95,234- 95,234	1	95,234	95,234
12986	CHAIRMAN COMMISSION ON HUMAN RIGHTS	268,493-268,493	1	268,493	268,493
56057	COMMUNITY ASSOCIATE	55,182- 55,182	1	55,182	55,182
56058	COMMUNITY COORDINATOR	72,298- 92,142	10	77,577	775,772
13621	COMPUTER ASSOCIATE (OPERATIONS)-NON-SPVR	98,037- 98,037	2	98,037	196,074
13631	COMPUTER ASSOCIATE (SOFTWARE)	89,003- 89,003	1	89,003	89,003
30148	COUNSEL (COMMISSION ON HUMAN RIGHTS)	196,175-196,175	1	196,175	196,175
13633	CYBER SECURITY ANALYST	75,536- 75,536	1	75,536	75,536
10261	Deputy Commissioner for Community Relations (CCHR)	192,150-192,150	1	192,150	192,150
55085	DEPUTY EXECUTIVE DIRECTOR (COMM HUMAN RIGHTS)	108,474-185,032	4	138,951	555,804
95005	EXECUTIVE AGENCY COUNSEL	117,891-195,117	5	142,331	711,653
10173	EXECUTIVE DIRECTOR	171,191-173,185	2	172,188	344,376
10264	EXECUTIVE PROGRAM SPECIALIST (CCHR)	85,000- 85,000	1	85,000	85,000
91415	GRAPHIC ARTIST	79,773- 79,773	1	79,773	79,773
55018	HUMAN RIGHTS SPECIALIST (COMM ON HUMAN RTS)	63,902- 78,267	4	73,189	292,756
55016	HUMAN RIGHTS SPECIALIST (NOT PYRL 996) ABC 148	78,310- 78,310	1	78,310	78,310
55077	PRINCIPAL HUMAN RIGHTS SPECIALIST	93,020-115,666	3	100,569	301,706
55037	SUPERVISING HUMAN RIGHTS SPECIALIST (COMM. ON HUMAN RIGHTS)	78,977- 78,977	1	78,977	78,977
TOTAL FOR OBJECT 001			56		5,862,569

POSITION SCHEDULE FOR U/A 001			56		5,862,569
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			-6		-628,132
TOTAL FOR U/A 001			50		5,234,437

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 01/02/26

DEPARTMENTAL ESTIMATES - FY27
OPERATING BUDGET
AGENCY: 226 COMMISSION ON HUMAN RIGHTS
UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY26-02/11/26	DEPARTMENTAL ESTIMATES FY27				
								INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	
RESPONSIBILITY CENTER:									
BUDGET CODE: 0222 Equal Employment Opportunity Commission									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		118,769				118,769-	
		110 FOOD & FORAGE SUPPLIES		25,466				25,466-	
		199 DATA PROCESSING SUPPLIES		49,590				49,590-	
		SUBTOTAL FOR SUPPLYS&MATL		193,825				193,825-	
30 PROPTY&EQUIP		302 TELECOMMUNICATIONS EQUIPMENT		9,104				9,104-	
		314 OFFICE FURITURE		14,772				14,772-	
		319 SECURITY EQUIPMENT		204,573				204,573-	
		337 BOOKS-OTHER		120,959				120,959-	
		SUBTOTAL FOR PROPTY&EQUIP		349,408				349,408-	
40 OTHR SER&CHR		451 NON OVERNIGHT TRVL EXP-GENERAL		5,000				5,000-	
		453 OVERNIGHT TRVL EXP-GENERAL		5,000				5,000-	
		465 OBLIGATORY COUNTY EXPENSES		20,000				20,000-	
		SUBTOTAL FOR OTHR SER&CHR		30,000				30,000-	
60 CNTRCTL SVCS		608 MAINT & REP GENERAL	1	9,763			1-	9,763-	
		622 TEMPORARY SERVICES	1	93,293			1-	93,293-	
		624 CLEANING SERVICES	1	1,011			1-	1,011-	
		682 PROF SERV LEGAL SERVICES	1	8,000			1-	8,000-	
		686 PROF SERV OTHER	1	5,700			1-	5,700-	
		SUBTOTAL FOR CNTRCTL SVCS	5	117,767			5-	117,767-	
		SUBTOTAL FOR BUDGET CODE 0222	5	691,000			5-	691,000-	
BUDGET CODE: 0301 Special Projects									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		79,073				79,073-	
		SUBTOTAL FOR SUPPLYS&MATL		79,073				79,073-	
40 OTHR SER&CHR		451 NON OVERNIGHT TRVL EXP-GENERAL		88				88-	
		SUBTOTAL FOR OTHR SER&CHR		88				88-	
70 FXD MIS CHGS	856001	79D TRAINING CITY EMPLOYEES		500				500-	
		SUBTOTAL FOR FXD MIS CHGS		500				500-	
		SUBTOTAL FOR BUDGET CODE 0301		79,661				79,661-	

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 226 COMMISSION ON HUMAN RIGHTS
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

			MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
TOTAL FOR			5	770,661			5-	770,661-
RESPONSIBILITY CENTER: 0002 AGENCY OPERATIONS								
BUDGET CODE: 0201 Administrative Staff-HR, IT, OPS/FINANCE								
10	SUPPLYS&MATL 856001	10X SUPPLIES + MATERIALS - GENERAL				2,000		2,000
		100 SUPPLIES + MATERIALS - GENERAL		203,941		32,634		171,307-
		199 DATA PROCESSING SUPPLIES		24,312		24,519		207
	SUBTOTAL FOR SUPPLYS&MATL			228,253		59,153		169,100-
30	PROPTY&EQUIP	302 TELECOMMUNICATIONS EQUIPMENT		1,715				1,715-
		305 MOTOR VEHICLES		3,100		3,100		
		319 SECURITY EQUIPMENT		140,365				140,365-
		337 BOOKS-OTHER		14,168				14,168-
	SUBTOTAL FOR PROPTY&EQUIP			159,348		3,100		156,248-
40	OTHR SER&CHR 858001	40B TELEPHONE & OTHER COMMUNICATNS		9,615		9,615		
		856001 42C HEAT LIGHT & POWER		90,694		90,694		
		858001 42G DATA PROCESSING SERVICES		9,204		9,204		
	SUBTOTAL FOR OTHR SER&CHR			109,513		109,513		
60	CNTRCTL SVCS	671 TRAINING PRGM CITY EMPLOYEES	1	19,999			1-	19,999-
	SUBTOTAL FOR CNTRCTL SVCS			1	19,999		1-	19,999-
70	FXD MIS CHGS 856001	79D TRAINING CITY EMPLOYEES		500				500-
	SUBTOTAL FOR FXD MIS CHGS				500			500-
	SUBTOTAL FOR BUDGET CODE 0201			1	517,613		171,766	1- 345,847-
BUDGET CODE: 0229 STATE SARA GRANT								
60	CNTRCTL SVCS	622 TEMPORARY SERVICES		74,982				74,982-
	SUBTOTAL FOR CNTRCTL SVCS				74,982			74,982-
	SUBTOTAL FOR BUDGET CODE 0229				74,982			74,982-
TOTAL FOR AGENCY OPERATIONS			1	592,595		171,766	1-	420,829-

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 226 COMMISSION ON HUMAN RIGHTS
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

		MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27			
						INC/DEC	
OBJECT CLASS	IC REF OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT
TOTAL FOR OTHER THAN PERSONAL SERVICES		6	1,363,256		171,766	6-	1,191,490-

DEPARTMENTAL ESTIMATES - FY27
UNIT OF APPROPRIATION SUMMARY
AGENCY: 226 COMMISSION ON HUMAN RIGHTS

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	110,513	1,363,256	111,513	171,766	1,191,490-
FINANCIAL PLAN SAVINGS		15,508-			15,508
APPROPRIATION		1,347,748		171,766	1,175,982-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		581,766		171,766	410,000-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		74,982			74,982-
FEDERAL - C.D.					
FEDERAL - OTHER		691,000			691,000-
INTRA-CITY SALES					
TOTAL		1,347,748		171,766	1,175,982-

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 226 COMMISSION ON HUMAN RIGHTS
 UNIT OF APPROPRIATION: 003 COMMUNITY DEVELOP P.S.

			MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: 0351 City of Yes							
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	556,000	5	556,000	
		SUBTOTAL FOR F/T SALARIED	5	556,000	5	556,000	
		SUBTOTAL FOR BUDGET CODE 0351	5	556,000	5	556,000	
		TOTAL FOR	5	556,000	5	556,000	
RESPONSIBILITY CENTER: 0002 AGENCY OPERATIONS							
BUDGET CODE: 0350 Law Enforcement Bureau							
01 F/T SALARIED		001 FULL YEAR POSITIONS	68	5,585,418	66	5,281,520	2-
		SUBTOTAL FOR F/T SALARIED	68	5,585,418	66	5,281,520	2-
03 UNSALARIED		031 UNSALARIED		156,773		156,773	
		SUBTOTAL FOR UNSALARIED		156,773		156,773	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,500		2,500	
		042 LONGEVITY DIFFERENTIAL		100,000		100,000	
		047 OVERTIME		2,000		2,000	
		061 SUPPER MONEY		4,000		4,000	
		SUBTOTAL FOR ADD GRS PAY		108,500		108,500	
		SUBTOTAL FOR BUDGET CODE 0350	68	5,850,691	66	5,546,793	2-
BUDGET CODE: 0360 Office of the Chair							
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	1,476,931	10	1,396,001	2-
		SUBTOTAL FOR F/T SALARIED	12	1,476,931	10	1,396,001	2-
		SUBTOTAL FOR BUDGET CODE 0360	12	1,476,931	10	1,396,001	2-
BUDGET CODE: 0370 General Counsel/Mediation							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	436,217	2	412,305	1-
		SUBTOTAL FOR F/T SALARIED	3	436,217	2	412,305	1-

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 226 COMMISSION ON HUMAN RIGHTS
 UNIT OF APPROPRIATION: 003 COMMUNITY DEVELOP P.S.

			MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR BUDGET CODE 0370			3	436,217	2	412,305	1- 23,912-
TOTAL FOR AGENCY OPERATIONS			83	7,763,839	78	7,355,099	5- 408,740-
TOTAL FOR COMMUNITY DEVELOP P.S.			88	8,319,839	83	7,911,099	5- 408,740-

DEPARTMENTAL ESTIMATES - FY27
UNIT OF APPROPRIATION SUMMARY
AGENCY: 226 COMMISSION ON HUMAN RIGHTS

UNIT OF APPROPRIATION: 003 COMMUNITY DEVELOP P.S.

COMMUNITY DEVELOP P.S.	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	88	8,319,839	83	7,911,099	408,740-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	88	8,319,839	83	7,911,099	408,740-

FUNDING SUMMARY

	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	8,319,839	7,911,099	408,740-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	8,319,839	7,911,099	408,740-

DEPARTMENTAL ESTIMATES - FY27
POSITION SCHEDULE
AGENCY: 226 COMMISSION ON HUMAN RIGHTS
UNIT OF APPROPRIATION: 003 COMMUNITY DEVELOP P.S.

		DEPARTMENTAL ESTI FY27			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE

OBJECT: 001	FULL YEAR POSITIONS				
30085	*ATTORNEY AT LAW	107,706-107,706	1	107,706	107,706
30087	AGENCY ATTORNEY	73,476-106,404	11	89,055	979,606
30086	AGENCY ATTORNEY INTERNE	72,510- 72,510	3	72,510	217,530
55038	ASSOCIATE HUMAN RIGHTS SPECIALIST	78,110- 99,120	3	85,113	255,340
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	46,503- 46,503	1	46,503	46,503
56057	COMMUNITY ASSOCIATE	51,227- 51,227	1	51,227	51,227
56058	COMMUNITY COORDINATOR	72,298- 77,295	6	73,964	443,782
10262	Deputy Commissioner for Law Enforcement (CCHR)	185,850-185,850	1	185,850	185,850
95005	EXECUTIVE AGENCY COUNSEL	120,000-171,395	8	135,276	1,082,207
10173	EXECUTIVE DIRECTOR	95,686- 95,686	1	95,686	95,686
55018	HUMAN RIGHTS SPECIALIST (COMM ON HUMAN RTS)	57,373- 78,110	10	65,206	652,059
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	71,967- 71,967	1	71,967	71,967
55037	SUPERVISING HUMAN RIGHTS SPECIALIST (COMM. ON HUMAN RIGHTS)	78,109- 89,357	2	83,733	167,466
TOTAL FOR OBJECT 001			49		4,356,929

POSITION SCHEDULE FOR U/A 003			49		4,356,929
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			34		3,023,175
TOTAL FOR U/A 003			83		7,380,104

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 01/02/26

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 226 COMMISSION ON HUMAN RIGHTS
 UNIT OF APPROPRIATION: 004 COMM DEVELOP OTPS

			MODIFIED FY26-02/11/26	DEPARTMENTAL ESTIMATES FY27			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
							AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: 0250 COMMS OTPS RESOURCES							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		113,879		140,000	26,121
		110 FOOD & FORAGE SUPPLIES		5,421			5,421-
		SUBTOTAL FOR SUPPLYS&MATL		119,300		140,000	20,700
30 PROPTY&EQUIP		337 BOOKS-OTHER		7,000		7,000	
		SUBTOTAL FOR PROPTY&EQUIP		7,000		7,000	
40 OTHR SER&CHR		417 ADVERTISING		70,000		70,000	
		SUBTOTAL FOR OTHR SER&CHR		70,000		70,000	
60 CNTRCTL SVCS		615 PRINTING CONTRACTS		70,000		70,000	
		682 PROF SERV LEGAL SERVICES		10,000		10,000	
		686 PROF SERV OTHER	1	3,200			1-
		SUBTOTAL FOR CNTRCTL SVCS	1	83,200		80,000	1-
70 FXD MIS CHGS	856001	79D TRAINING CITY EMPLOYEES		500			500-
		SUBTOTAL FOR FXD MIS CHGS		500			500-
		SUBTOTAL FOR BUDGET CODE 0250	1	280,000		297,000	1-
BUDGET CODE: 0334 NETWORKING OTPS RESOURCES							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		17,150		35,000	17,850
		110 FOOD & FORAGE SUPPLIES		12,500			12,500-
		SUBTOTAL FOR SUPPLYS&MATL		29,650		35,000	5,350
60 CNTRCTL SVCS		622 TEMPORARY SERVICES		25,500		35,000	9,500
		682 PROF SERV LEGAL SERVICES		5,000			5,000-
		686 PROF SERV OTHER		350			350-
		SUBTOTAL FOR CNTRCTL SVCS		30,850		35,000	4,150
		SUBTOTAL FOR BUDGET CODE 0334		60,500		70,000	9,500
TOTAL FOR			1	340,500		367,000	1-

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 226 COMMISSION ON HUMAN RIGHTS
 UNIT OF APPROPRIATION: 004 COMM DEVELOP OTPS

MODIFIED FY26-02/11/26					DEPARTMENTAL ESTIMATES FY27						
					INC/DEC						
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT
RESPONSIBILITY CENTER: 0002 AGENCY OPERATIONS											
BUDGET CODE: 0225 LAW OTPS FUNDING											
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL			117,044			71,293			45,751-
		110 FOOD & FORAGE SUPPLIES			166						166-
		SUBTOTAL FOR SUPPLYS&MATL			117,210			71,293			45,917-
30 PROPTY&EQUIP		337 BOOKS-OTHER			1,749						1,749-
		SUBTOTAL FOR PROPTY&EQUIP			1,749						1,749-
40 OTHR SER&CHR	856001	40X CONTRACTUAL SERVICES-GENERAL			7,914						7,914-
		403 OFFICE SERVICES			5,000			5,000			
		453 OVERNIGHT TRVL EXP-GENERAL			2,052						2,052-
		SUBTOTAL FOR OTHR SER&CHR			14,966			5,000			9,966-
60 CNTRCTL SVCS		615 PRINTING CONTRACTS			10,000			10,000			
		622 TEMPORARY SERVICES	1		40,000	1		40,000			
		SUBTOTAL FOR CNTRCTL SVCS	1		50,000	1		50,000			
70 FXD MIS CHGS	856001	79D TRAINING CITY EMPLOYEES			1,075						1,075-
		SUBTOTAL FOR FXD MIS CHGS			1,075						1,075-
		SUBTOTAL FOR BUDGET CODE 0225	1		185,000	1		126,293			58,707-
BUDGET CODE: 0234 OTPS											
10 SUPPLYS&MATL	856001	10E AUTOMOTIVE SUPPLIES & MATERIAL						799			799
		100 SUPPLIES + MATERIALS - GENERAL			13,960			30,000			16,040
		SUBTOTAL FOR SUPPLYS&MATL			13,960			30,799			16,839
30 PROPTY&EQUIP		337 BOOKS-OTHER			60,721			54,838			5,883-
		SUBTOTAL FOR PROPTY&EQUIP			60,721			54,838			5,883-
40 OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS			100,401			100,401			
	856001	40G MAINT & REP OF MOTOR VEH EQUIP			1,372			1,372			
		403 OFFICE SERVICES			1,100						1,100-
		414 RENTALS - LAND BLDGS & STRUCTS			420						420-
	858001	42G DATA PROCESSING SERVICES			3,944			3,944			
		SUBTOTAL FOR OTHR SER&CHR			107,237			105,717			1,520-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1		13,500	1		9,386			4,114-

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 226 COMMISSION ON HUMAN RIGHTS
 UNIT OF APPROPRIATION: 004 COMM DEVELOP OTPS

			MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27			
							INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT
		622 TEMPORARY SERVICES			4,072			4,072-
		682 PROF SERV LEGAL SERVICES	1		39,000	1		39,000
		SUBTOTAL FOR CNTRCTL SVCS	2		56,572	2		48,386
70 FXD MIS CHGS	856001	79D TRAINING CITY EMPLOYEES			1,250			1,250-
		SUBTOTAL FOR FXD MIS CHGS			1,250			1,250-
		SUBTOTAL FOR BUDGET CODE 0234	2		239,740	2		239,740
BUDGET CODE: 0350 Law Enforcement Bureau								
10 SUPPLYS&MATL	827001	10F MOTOR VEHICLE FUEL						
	856001	10F MOTOR VEHICLE FUEL			1,500			1,500
	856001	10X SUPPLIES + MATERIALS - GENERAL			1,000			1,000
		100 SUPPLIES + MATERIALS - GENERAL			42,997			122,948
		106 MOTOR VEHICLE FUEL			2,500			2,500
		117 POSTAGE			10,000			10,000
		199 DATA PROCESSING SUPPLIES			32,000			32,000-
		SUBTOTAL FOR SUPPLYS&MATL			89,997			137,948
30 PROPTY&EQUIP		314 OFFICE FURITURE			20,000			20,000
		315 OFFICE EQUIPMENT			5,509			20,000
		SUBTOTAL FOR PROPTY&EQUIP			25,509			40,000
40 OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS			68,573			37,705
		400 CONTRACTUAL SERVICES-GENERAL			2,100			2,100-
		402 TELEPHONE & OTHER COMMUNICATNS			15,700			4,000
		403 OFFICE SERVICES			10,025			10,000
		412 RENTALS OF MISC.EQUIP			15,000			15,000
		414 RENTALS - LAND BLDGS & STRUCTS			409,362			409,362
		417 ADVERTISING			161,274			192,142
		451 NON OVERNIGHT TRVL EXP-GENERAL			1,785			30,868
		SUBTOTAL FOR OTHR SER&CHR			683,819			668,209
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL			40,000			40,000
		607 MAINT & REP MOTOR VEH EQUIP	1		580		1-	580-
		608 MAINT & REP GENERAL	1		9,230		1-	9,230-
		615 PRINTING CONTRACTS	1		20,000	1		20,000
		619 SECURITY SERVICES	1		86,591	1		83,500
		622 TEMPORARY SERVICES			30,000			30,000
		624 CLEANING SERVICES	1		1,000		1-	1,000-

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 226 COMMISSION ON HUMAN RIGHTS
 UNIT OF APPROPRIATION: 004 COMM DEVELOP OTPS

			MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
		633 TRANSPORTATION EXPENDITURES	1	5,640			1-	5,640-
		SUBTOTAL FOR CNTRCTL SVCS	6	193,041	2	173,500	4-	19,541-
70 FXD MIS CHGS 856001		79D TRAINING CITY EMPLOYEES		584				584-
		SUBTOTAL FOR FXD MIS CHGS		584				584-
		SUBTOTAL FOR BUDGET CODE 0350	6	992,950	2	1,019,657	4-	26,707
		TOTAL FOR AGENCY OPERATIONS	9	1,417,690	5	1,385,690	4-	32,000-
		TOTAL FOR COMM DEVELOP OTPS	10	1,758,190	5	1,752,690	5-	5,500-

DEPARTMENTAL ESTIMATES - FY27
UNIT OF APPROPRIATION SUMMARY
AGENCY: 226 COMMISSION ON HUMAN RIGHTS

UNIT OF APPROPRIATION: 004 COMM DEVELOP OTPS

COMM DEVELOP OTPS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	188,113	1,758,190	146,721	1,752,690	5,500-
FINANCIAL PLAN SAVINGS		690,999-		1	691,000
APPROPRIATION		1,067,191		1,752,691	685,500

FUNDING SUMMARY

	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	1,067,191	1,752,691	685,500
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	1,067,191	1,752,691	685,500

DEPARTMENTAL ESTIMATES- FY27
AGENCY SUMMARY

AGENCY: 226 COMMISSION ON HUMAN RIGHTS

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	141	13,021,203	133	12,333,460	687,743-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	141	13,021,203	133	12,333,460	687,743-

FUNDING SUMMARY

	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	13,021,203	12,333,460	687,743-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	13,021,203	12,333,460	687,743-
OTPS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES- FY27
AGENCY SUMMARY

AGENCY: 226 COMMISSION ON HUMAN RIGHTS

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	298,626	3,121,446	258,234	1,924,456	1,196,990-
FINANCIAL PLAN SAVINGS		706,507-		1	706,508
APPROPRIATION		2,414,939		1,924,457	490,482-

FUNDING SUMMARY

	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	1,648,957	1,924,457	275,500
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.			
STATE	74,982		74,982-
FEDERAL - C.D.	691,000		691,000-
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	2,414,939	1,924,457	490,482-

PS MEMO AMOUNTS

DEPARTMENTAL ESTIMATES - FY27
 AGENCY SUMMARY
 AGENCY: 226 COMMISSION ON HUMAN RIGHTS

	MODIFIED FY26 - 02/11/26		DEPARTMENTAL ESTIMATES FY27		
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	INC/DEC AMT
PS					
TOTALS FOR OPERATING BUDGET	141	13,021,203	133	12,333,460	687,743-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	141	13,021,203	133	12,333,460	687,743-
OTPS					
TOTALS FOR OPERATING BUDGET		3,121,446		1,924,456	1,196,990-
FINANCIAL PLAN SAVINGS		706,507-		1	706,508
APPROPRIATION		2,414,939		1,924,457	490,482-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	141	16,142,649	133	14,257,916	1,884,733-
FINANCIAL PLAN SAVINGS		706,507-		1	706,508
APPROPRIATION	141	15,436,142	133	14,257,917	1,178,225-
FUNDING					
CITY		14,670,160		14,257,917	412,243-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		74,982			74,982-
FEDERAL - C.D.					
FEDERAL - OTHER		691,000			691,000-
INTRA-CITY SALES					
TOTAL FUNDING		15,436,142		14,257,917	1,178,225-

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV
 UNIT OF APPROPRIATION: 002 EXECUTIVE AND ADMINISTRATIVE MGMT PS

			MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC
							AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: 1006 Executive Staff							
01 F/T SALARIED		001 FULL YEAR POSITIONS	36	2,114,148	36	2,123,184	9,036
		SUBTOTAL FOR F/T SALARIED	36	2,114,148	36	2,123,184	9,036
03 UNSALARIED		031 UNSALARIED		4,177		4,335	158
		SUBTOTAL FOR UNSALARIED		4,177		4,335	158
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		838		838	
		047 OVERTIME		2,127		2,127	
		SUBTOTAL FOR ADD GRS PAY		2,965		2,965	
		SUBTOTAL FOR BUDGET CODE 1006	36	2,121,290	36	2,130,484	9,194
BUDGET CODE: 2006 Support Staff							
01 F/T SALARIED		001 FULL YEAR POSITIONS	151	14,321,133	171	14,348,064	26,931
		SUBTOTAL FOR F/T SALARIED	151	14,321,133	171	14,348,064	26,931
02 OTH SALARIED		021 PART-TIME POSITIONS		15,248		15,248	
		SUBTOTAL FOR OTH SALARIED		15,248		15,248	
03 UNSALARIED		031 UNSALARIED		76,180		76,212	32
		SUBTOTAL FOR UNSALARIED		76,180		76,212	32
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		13,284		13,284	
		042 LONGEVITY DIFFERENTIAL		206,943		206,943	
		045 HOLIDAY PAY		51,369		51,369	
		046 TERMINAL LEAVE		40,796		40,796	
		047 OVERTIME		108,978		108,978	
		061 SUPPER MONEY		1,002		1,002	
		SUBTOTAL FOR ADD GRS PAY		422,372		422,372	
		SUBTOTAL FOR BUDGET CODE 2006	151	14,834,933	171	14,861,896	26,963
BUDGET CODE: 6006 Legal/General Counsel							
01 F/T SALARIED		001 FULL YEAR POSITIONS	45	4,707,984	54	4,736,843	28,859
		SUBTOTAL FOR F/T SALARIED	45	4,707,984	54	4,736,843	28,859

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV
 UNIT OF APPROPRIATION: 002 EXECUTIVE AND ADMINISTRATIVE MGMT PS

			MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
03 UNSALARIED		031 UNSALARIED		17,501		17,724	223
		SUBTOTAL FOR UNSALARIED		17,501		17,724	223
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		3,540		3,540	
		042 LONGEVITY DIFFERENTIAL		8,929		8,929	
		047 OVERTIME		13,696		13,696	
		SUBTOTAL FOR ADD GRS PAY		26,165		26,165	
		SUBTOTAL FOR BUDGET CODE 6006	45	4,751,650	54	4,780,732	9 29,082
BUDGET CODE: 7100 MAYORS OFFICE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	665,867	9	665,867	
		SUBTOTAL FOR F/T SALARIED	9	665,867	9	665,867	
03 UNSALARIED		031 UNSALARIED		472		540	68
		SUBTOTAL FOR UNSALARIED		472		540	68
		SUBTOTAL FOR BUDGET CODE 7100	9	666,339	9	666,407	68
BUDGET CODE: 8006 Communications & Marketing							
01 F/T SALARIED		001 FULL YEAR POSITIONS	14	75,108	14	75,764	656
		SUBTOTAL FOR F/T SALARIED	14	75,108	14	75,764	656
03 UNSALARIED		031 UNSALARIED		1,731		1,872	141
		SUBTOTAL FOR UNSALARIED		1,731		1,872	141
		SUBTOTAL FOR BUDGET CODE 8006	14	76,839	14	77,636	797
BUDGET CODE: 9006 Human Resources							
01 F/T SALARIED		001 FULL YEAR POSITIONS	15	240,948	18	249,103	3 8,155
		SUBTOTAL FOR F/T SALARIED	15	240,948	18	249,103	3 8,155
		SUBTOTAL FOR BUDGET CODE 9006	15	240,948	18	249,103	3 8,155
TOTAL FOR			270	22,691,999	302	22,766,258	32 74,259

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV
 UNIT OF APPROPRIATION: 002 EXECUTIVE AND ADMINISTRATIVE MGMT PS

				MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27			

DEPARTMENTAL ESTIMATES - FY27
UNIT OF APPROPRIATION SUMMARY
AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV

UNIT OF APPROPRIATION: 002 EXECUTIVE AND ADMINISTRATIVE MGMT PS

EXECUTIVE AND ADMINISTRATIVE MGMT PS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	270	22,691,999	302	22,766,258	74,259
FINANCIAL PLAN SAVINGS					
APPROPRIATION	270	22,691,999	302	22,766,258	74,259

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		19,858,023		19,932,282	74,259
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER		2,833,976		2,833,976	
INTRA-CITY SALES					
TOTAL		22,691,999		22,766,258	74,259

DEPARTMENTAL ESTIMATES - FY27
POSITION SCHEDULE
AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV
UNIT OF APPROPRIATION: 002 EXECUTIVE AND ADMINISTRATIVE MGMT PS

DEPARTMENTAL ESTI FY27

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

OBJECT: 001	FULL YEAR POSITIONS				
40510	ACCOUNTANT	103,474-103,474	1	103,474	103,474
1002C	ADM MANAGER-NON-MGRL	80,403-150,000	13	110,765	1,439,940
1002F	ADMIN COMMUNITY RELATIONS SPECIALIST (NON-MGR) FORMER M1-3	87,237-150,349	19	110,985	2,108,708
10095	ADMIN CONTRACT SPECIALIST (PYRLS 069,071,094,250,261)	151,097-188,964	4	166,609	666,437
10022	ADMINISTRATIVE COMMUNITY RELATIONS SPECIALIST	136,841-217,114	5	163,715	818,575
1009A	ADMINISTRATIVE CONTRACT SPECIALIST (NON MGRL)	80,442-142,116	21	104,589	2,196,378
10056	ADMINISTRATIVE DIRECTOR OF SOCIAL SERVICES	140,936-154,491	2	147,714	295,427
82994	ADMINISTRATIVE LABOR RELATIONS ANALYST	143,569-143,569	1	143,569	143,569
1001C	ADMINISTRATIVE MANAGEMENT AUDITOR (NON MGRL)	81,872-174,081	6	122,160	732,960
10025	ADMINISTRATIVE MANAGER	102,865-179,760	4	152,770	611,079
82976	ADMINISTRATIVE PROCUREMENT ANALYST	125,000-214,760	5	180,641	903,205
8297A	ADMINISTRATIVE PROCUREMENT ANALYST-NON-MGRL	76,803-141,990	12	93,576	1,122,912
10026	ADMINISTRATIVE STAFF ANALYST	160,000-251,646	8	196,583	1,572,664
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	135,773-144,580	2	140,177	280,353
1002E	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M3	150,450-162,047	3	157,015	471,046
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL)FORMERLY AT M1	98,140-127,905	2	113,023	226,045
30087	AGENCY ATTORNEY	108,000-148,890	8	121,369	970,955
95697	ASSOC COMMISSIONER FOR PLANNING,REVIEW AND EVALUATION (DOE)	203,083-203,083	1	203,083	203,083
40562	ASSOCIATE CONTRACT SPECIALIST	69,950-105,432	12	86,189	1,034,266
12627	ASSOCIATE STAFF ANALYST	94,364-115,890	3	107,660	322,980
13644	CERTIFIED IT ADMINISTRATOR (DATABASE)	116,745-116,745	1	116,745	116,745
13652	CERTIFIED IT ADMINISTRATOR (LAN/WAN)	128,746-128,746	1	128,746	128,746
13643	CERTIFIED IT DEVELOPER (APPLICATIONS)	114,681-164,889	12	140,610	1,687,320
21744	CITY RESEARCH SCIENTIST	74,536-114,000	7	99,642	697,494
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	63,596- 72,298	2	67,947	135,894
95577	COMMISSIONER OF COMMUNITY DEVELOPMENT	268,493-268,493	1	268,493	268,493
56057	COMMUNITY ASSOCIATE	51,227- 74,184	6	61,628	369,770
56058	COMMUNITY COORDINATOR	62,868- 96,776	54	82,872	4,475,112
13621	COMPUTER ASSOCIATE (OPERATIONS)-NON-SPVR	70,000- 98,088	3	79,363	238,088
13631	COMPUTER ASSOCIATE (SOFTWARE)	95,829- 95,914	2	95,872	191,743
13611	COMPUTER ASSOCIATE (TECHNICAL SUPPORT)	79,723-126,815	6	92,873	557,239
13622	COMPUTER SPECIALIST (OPERATIONS)	124,640-124,640	1	124,640	124,640
13632	COMPUTER SPECIALIST (SOFTWARE)	109,518-154,815	14	131,840	1,845,755
10050	COMPUTER SYSTEMS MANAGER	145,055-216,345	5	181,796	908,980
1005D	COMPUTER SYSTEMS MANAGER (NON MGRL) FORMERLY M1 AND M2	126,291-139,039	5	131,878	659,389
40561	CONTRACT SPECIALIST	71,548- 91,636	5	79,107	395,535
13633	CYBER SECURITY ANALYST	107,725-107,725	1	107,725	107,725
95698	DEPUTY ASSISTANT COMMISSIONER FOR EVALUATION (DOE)	139,487-139,487	1	139,487	139,487
12939	DEPUTY COMMISSIONER (YOUTH SERVICES)	242,966-242,966	1	242,966	242,966
06866	DIRECTOR OF PLANNING (DYCD)	194,433-241,243	2	217,838	435,676
95005	EXECUTIVE AGENCY COUNSEL	191,322-236,425	5	212,632	1,063,158

DEPARTMENTAL ESTIMATES - FY27
POSITION SCHEDULE
AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV
UNIT OF APPROPRIATION: 002 EXECUTIVE AND ADMINISTRATIVE MGMT PS

		DEPARTMENTAL ESTI FY27			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE

OBJECT: 001 FULL YEAR POSITIONS					
06854	EXECUTIVE PROGRAM SPECIALIST (DYCD)	135,000-165,000	3	146,919	440,756
40502	MANAGEMENT AUDITOR	92,873-109,320	5	100,229	501,143
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	72,704-100,004	8	82,412	659,298
12158	PROCUREMENT ANALYST	61,396- 82,402	5	70,270	351,350
12626	STAFF ANALYST	71,894- 92,696	2	82,295	164,590
TOTAL FOR OBJECT 001			290		33,131,148

POSITION SCHEDULE FOR U/A 002			290		33,131,148
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			12		1,370,944
TOTAL FOR U/A 002			302		34,502,092

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 01/02/26

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV
 UNIT OF APPROPRIATION: 005 COMMUNITY DEVELOPMENT OTPS

			MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: M005 CD MIGRANT SERVICES								
60	CNTRCTL SVCS	678 PAYMENTS TO DELEGATE AGENCIES		1,696,235				1,696,235-
		SUBTOTAL FOR CNTRCTL SVCS		1,696,235				1,696,235-
		SUBTOTAL FOR BUDGET CODE M005		1,696,235				1,696,235-
BUDGET CODE: 4199 A0TPS-IC								
10	SUPPLYS&MATL 856001	10X SUPPLIES + MATERIALS - GENERAL		3,000		3,000		
		SUBTOTAL FOR SUPPLYS&MATL		3,000		3,000		
		SUBTOTAL FOR BUDGET CODE 4199		3,000		3,000		
BUDGET CODE: 5025 MOCJ DISCRETIONARY								
60	CNTRCTL SVCS	678 PAYMENTS TO DELEGATE AGENCIES		4,166,017				4,166,017-
		SUBTOTAL FOR CNTRCTL SVCS		4,166,017				4,166,017-
		SUBTOTAL FOR BUDGET CODE 5025		4,166,017				4,166,017-
BUDGET CODE: 9810 CSBG-COLA								
60	CNTRCTL SVCS	678 PAYMENTS TO DELEGATE AGENCIES		790,414				790,414-
		SUBTOTAL FOR CNTRCTL SVCS		790,414				790,414-
		SUBTOTAL FOR BUDGET CODE 9810		790,414				790,414-
BUDGET CODE: 9819 Fatherhood Federal Grant								
60	CNTRCTL SVCS	678 PAYMENTS TO DELEGATE AGENCIES		320,205		230,605		89,600-
		SUBTOTAL FOR CNTRCTL SVCS		320,205		230,605		89,600-
		SUBTOTAL FOR BUDGET CODE 9819		320,205		230,605		89,600-
BUDGET CODE: 9820 Fatherhood								
10	SUPPLYS&MATL	199 DATA PROCESSING SUPPLIES		100,325				100,325-
		SUBTOTAL FOR SUPPLYS&MATL		100,325				100,325-

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV
 UNIT OF APPROPRIATION: 005 COMMUNITY DEVELOPMENT OTPS

			MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		17,425				17,425-
		SUBTOTAL FOR OTHR SER&CHR		17,425				17,425-
60 CNTRCTL SVCS		678 PAYMENTS TO DELEGATE AGENCIES		1,877,500		3,752,500		1,875,000
		SUBTOTAL FOR CNTRCTL SVCS		1,877,500		3,752,500		1,875,000
		SUBTOTAL FOR BUDGET CODE 9820		1,995,250		3,752,500		1,757,250
BUDGET CODE: 9821 Motherhood Initiative								
60 CNTRCTL SVCS		678 PAYMENTS TO DELEGATE AGENCIES		200,000				200,000-
		SUBTOTAL FOR CNTRCTL SVCS		200,000				200,000-
		SUBTOTAL FOR BUDGET CODE 9821		200,000				200,000-
TOTAL FOR				9,171,121		3,986,105		5,185,016-
RESPONSIBILITY CENTER: 0829 COMMUNITY DEVELOPMENT AGENCY								
BUDGET CODE: 2804 Food Pantry Program								
60 CNTRCTL SVCS		678 PAYMENTS TO DELEGATE AGENCIES		375,000				375,000-
		SUBTOTAL FOR CNTRCTL SVCS		375,000				375,000-
		SUBTOTAL FOR BUDGET CODE 2804		375,000				375,000-
BUDGET CODE: 9704 COMMUNITY ACTION PROGRAM AOTPS								
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		26,250		26,250		26,250
		SUBTOTAL FOR SUPPLYS&MATL		26,250		26,250		26,250
40 OTHR SER&CHR	856001	40G MAINT & REP OF MOTOR VEH EQUIP		5,000		5,000		5,000
		SUBTOTAL FOR OTHR SER&CHR		5,000		5,000		5,000
		SUBTOTAL FOR BUDGET CODE 9704		31,250		31,250		31,250
BUDGET CODE: 9804 ADMIN OTPS								
60 CNTRCTL SVCS		681 PROF SERV ACCTING & AUDITING	1	188,100			1-	188,100-

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV
 UNIT OF APPROPRIATION: 005 COMMUNITY DEVELOPMENT OTPS

			MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR CNTRCTL SVCS			1	188,100			1-	188,100-
SUBTOTAL FOR BUDGET CODE 9804			1	188,100			1-	188,100-
BUDGET CODE: 9805 COMMUNITY ACTION								
40	OTHR	SER&CHR	406	PROFESSIONAL SVCS CONTRACTUAL		20,000		20,000-
			451	NON OVERNIGHT TRVL EXP-GENERAL		237		237-
			496	ALLOWANCES TO PARTICIPANTS		100,413		100,413-
SUBTOTAL FOR OTHR SER&CHR				120,650				120,650-
60	CNTRCTL	SVCS	622	TEMPORARY SERVICES	1	31,739	1-	31,739-
			678	PAYMENTS TO DELEGATE AGENCIES	364	1,884		1,884-
			681	PROF SERV ACCTING & AUDITING		37,383		37,383-
SUBTOTAL FOR CNTRCTL SVCS			365	71,006	364		1-	71,006-
SUBTOTAL FOR BUDGET CODE 9805			365	191,656	364		1-	191,656-
BUDGET CODE: 9811 NEIGHBORHOOD DEVELOPMENT AREA								
60	CNTRCTL	SVCS	678	PAYMENTS TO DELEGATE AGENCIES		19,403,301		2,852,737-
SUBTOTAL FOR CNTRCTL SVCS				19,403,301		16,550,564		2,852,737-
SUBTOTAL FOR BUDGET CODE 9811				19,403,301		16,550,564		2,852,737-
BUDGET CODE: 9812 Fatherhood Initiative								
40	OTHR	SER&CHR	499	OTHER EXPENSES - GENERAL		4,750		1,142,750
SUBTOTAL FOR OTHR SER&CHR				4,750		1,147,500		1,142,750
60	CNTRCTL	SVCS	678	PAYMENTS TO DELEGATE AGENCIES		3,884,044		37,412-
SUBTOTAL FOR CNTRCTL SVCS				3,884,044		3,846,632		37,412-
SUBTOTAL FOR BUDGET CODE 9812				3,888,794		4,994,132		1,105,338
BUDGET CODE: 9813 Adolescent Literacy								
60	CNTRCTL	SVCS	678	PAYMENTS TO DELEGATE AGENCIES		1,529,371		639,115-
SUBTOTAL FOR CNTRCTL SVCS				1,529,371		890,256		639,115-
SUBTOTAL FOR BUDGET CODE 9813				1,529,371		890,256		639,115-

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV
 UNIT OF APPROPRIATION: 005 COMMUNITY DEVELOPMENT OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
MODIFIED FY26-02/11/26						DEPARTMENTAL ESTIMATES FY27				
BUDGET CODE: 9814 Services for Immigrant Families										
60		CNTRCTL SVCS			5,467,095			2,973,715		2,493,380-
		678 PAYMENTS TO DELEGATE AGENCIES			5,467,095			2,973,715		2,493,380-
		SUBTOTAL FOR CNTRCTL SVCS								
		SUBTOTAL FOR BUDGET CODE 9814			5,467,095			2,973,715		2,493,380-
BUDGET CODE: 9825 BORO NEEDS										
60		CNTRCTL SVCS			527,195				1-	527,195-
		600 CONTRACTUAL SERVICES GENERAL		1	105,462,038				1-	105,462,038-
		678 PAYMENTS TO DELEGATE AGENCIES			621,289					621,289-
		681 PROF SERV ACCTING & AUDITING			106,610,522				1-	106,610,522-
		SUBTOTAL FOR CNTRCTL SVCS		1						
70		FXD MIS CHGS			129,740					129,740-
		704 PAY FOR SURETY BOND/INSUR PREM			129,740					129,740-
		SUBTOTAL FOR FXD MIS CHGS								
		SUBTOTAL FOR BUDGET CODE 9825		1	106,740,262				1-	106,740,262-
BUDGET CODE: 9826 IMMIGRANT OPPORTUNITY INITIATIVE										
40		OTHR SER&CHR						45,167		45,167
		499 OTHER EXPENSES - GENERAL						45,167		45,167
		SUBTOTAL FOR OTHR SER&CHR								
60		CNTRCTL SVCS			9,482,711			7,190,633		2,292,078-
		678 PAYMENTS TO DELEGATE AGENCIES			9,482,711			7,190,633		2,292,078-
		SUBTOTAL FOR CNTRCTL SVCS								
		SUBTOTAL FOR BUDGET CODE 9826			9,482,711			7,235,800		2,246,911-
BUDGET CODE: 9914 ADULT LITERACY EXPANSION										
40		OTHR SER&CHR			500,000					500,000-
		499 OTHER EXPENSES - GENERAL			500,000					500,000-
		SUBTOTAL FOR OTHR SER&CHR								
60		CNTRCTL SVCS			15,876,380					15,876,380-
		678 PAYMENTS TO DELEGATE AGENCIES			15,876,380					15,876,380-
		SUBTOTAL FOR CNTRCTL SVCS								
		SUBTOTAL FOR BUDGET CODE 9914			16,376,380					16,376,380-

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV
 UNIT OF APPROPRIATION: 005 COMMUNITY DEVELOPMENT OTPS

			MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
BUDGET CODE: 9915 ADULT ED ACT							
40	OTHR	SER&CHR 499 OTHER EXPENSES - GENERAL		161,161		181,161	20,000
		SUBTOTAL FOR OTHR SER&CHR		161,161		181,161	20,000
60	CNTRCTL	SVCS 678 PAYMENTS TO DELEGATE AGENCIES	29	1,385,062	29	1,040,593	344,469-
		SUBTOTAL FOR CNTRCTL SVCS	29	1,385,062	29	1,040,593	344,469-
		SUBTOTAL FOR BUDGET CODE 9915	29	1,546,223	29	1,221,754	324,469-
BUDGET CODE: 9917 Adult Literacy Program: Classroom Inst							
60	CNTRCTL	SVCS 678 PAYMENTS TO DELEGATE AGENCIES		1,561,000		1,561,000	
		SUBTOTAL FOR CNTRCTL SVCS		1,561,000		1,561,000	
		SUBTOTAL FOR BUDGET CODE 9917		1,561,000		1,561,000	
BUDGET CODE: 9920 CSBG - Literacy Programs							
60	CNTRCTL	SVCS 678 PAYMENTS TO DELEGATE AGENCIES		1,124,216		726,700	397,516-
		SUBTOTAL FOR CNTRCTL SVCS		1,124,216		726,700	397,516-
		SUBTOTAL FOR BUDGET CODE 9920		1,124,216		726,700	397,516-
BUDGET CODE: 9926 Adult Literacy ESOL BENL CSBG							
60	CNTRCTL	SVCS 678 PAYMENTS TO DELEGATE AGENCIES		1,755,812		1,440,400	315,412-
		SUBTOTAL FOR CNTRCTL SVCS		1,755,812		1,440,400	315,412-
		SUBTOTAL FOR BUDGET CODE 9926		1,755,812		1,440,400	315,412-
		TOTAL FOR COMMUNITY DEVELOPMENT AGENCY	396	169,661,171	393	37,625,571	3- 132,035,600-
		TOTAL FOR COMMUNITY DEVELOPMENT OTPS	396	178,832,292	393	41,611,676	3- 137,220,616-

DEPARTMENTAL ESTIMATES - FY27
UNIT OF APPROPRIATION SUMMARY
AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV

UNIT OF APPROPRIATION: 005 COMMUNITY DEVELOPMENT OTPS

COMMUNITY DEVELOPMENT OTPS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	34,250	178,832,292	34,250	41,611,676	137,220,616-
FINANCIAL PLAN SAVINGS		17,487,688-		93,457-	17,394,231
APPROPRIATION		161,344,604		41,518,219	119,826,385-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		134,062,457		14,463,892	119,598,565-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.		1,936,000		1,561,000	375,000-
FEDERAL - OTHER		25,346,147		25,493,327	147,180
INTRA-CITY SALES					
TOTAL		161,344,604		41,518,219	119,826,385-

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV
 UNIT OF APPROPRIATION: 105 YOUTH WORKFORCE AND CAREER TRAINING - PS

			MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC
RESPONSIBILITY CENTER:							
BUDGET CODE: 1000 Workforce Support							
01 F/T SALARIED		001 FULL YEAR POSITIONS	15	825,529	16	828,134	1
		SUBTOTAL FOR F/T SALARIED	15	825,529	16	828,134	1
03 UNSALARIED		031 UNSALARIED		1,766		1,766	
		SUBTOTAL FOR UNSALARIED		1,766		1,766	
		SUBTOTAL FOR BUDGET CODE 1000	15	827,295	16	829,900	1
BUDGET CODE: 1002 WIOA OSY							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	41,216	4	41,955	739
		SUBTOTAL FOR F/T SALARIED	4	41,216	4	41,955	739
		SUBTOTAL FOR BUDGET CODE 1002	4	41,216	4	41,955	739
BUDGET CODE: 1003 Workforce Special Initiatives							
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	63,250	11	64,345	2-
		SUBTOTAL FOR F/T SALARIED	13	63,250	11	64,345	2-
		SUBTOTAL FOR BUDGET CODE 1003	13	63,250	11	64,345	2-
BUDGET CODE: 1004 Out of School Youth Programs							
01 F/T SALARIED		001 FULL YEAR POSITIONS	16	378,125	12	111,756	4-
		SUBTOTAL FOR F/T SALARIED	16	378,125	12	111,756	4-
		SUBTOTAL FOR BUDGET CODE 1004	16	378,125	12	111,756	4-
BUDGET CODE: 1008 Workforce Operations/Support							
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	50,096	12	52,550	2,454
		SUBTOTAL FOR F/T SALARIED	12	50,096	12	52,550	2,454
		SUBTOTAL FOR BUDGET CODE 1008	12	50,096	12	52,550	2,454
BUDGET CODE: 1100 Summer Youth Employment							

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV
 UNIT OF APPROPRIATION: 105 YOUTH WORKFORCE AND CAREER TRAINING - PS

			MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
01 F/T SALARIED		001 FULL YEAR POSITIONS	21	3,112,441	21	3,114,516	2,075
SUBTOTAL FOR F/T SALARIED			21	3,112,441	21	3,114,516	2,075
02 OTH SALARIED		021 PART-TIME POSITIONS		2,408		2,408	
SUBTOTAL FOR OTH SALARIED				2,408		2,408	
03 UNSALARIED		031 UNSALARIED		861,905		861,905	
SUBTOTAL FOR UNSALARIED				861,905		861,905	
04 ADD GRS PAY		047 OVERTIME		1,171		1,171	
SUBTOTAL FOR ADD GRS PAY				1,171		1,171	
SUBTOTAL FOR BUDGET CODE 1100			21	3,977,925	21	3,980,000	2,075
BUDGET CODE: 1101 Year-Round Employment Program							
03 UNSALARIED		031 UNSALARIED		126,545		126,545	
SUBTOTAL FOR UNSALARIED				126,545		126,545	
SUBTOTAL FOR BUDGET CODE 1101				126,545		126,545	
BUDGET CODE: 1201 ADVANCE AND EARN-OEO							
01 F/T SALARIED		001 FULL YEAR POSITIONS		32,646		32,646	
SUBTOTAL FOR F/T SALARIED				32,646		32,646	
SUBTOTAL FOR BUDGET CODE 1201				32,646		32,646	
BUDGET CODE: 2003 WIOA-EE0							
01 F/T SALARIED		001 FULL YEAR POSITIONS		2,312,809		2,312,809	
SUBTOTAL FOR F/T SALARIED				2,312,809		2,312,809	
04 ADD GRS PAY		047 OVERTIME		1,297		1,297	
SUBTOTAL FOR ADD GRS PAY				1,297		1,297	
SUBTOTAL FOR BUDGET CODE 2003				2,314,106		2,314,106	
BUDGET CODE: 2004 In School Youth							
01 F/T SALARIED		001 FULL YEAR POSITIONS		502,808		502,808	

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV
 UNIT OF APPROPRIATION: 105 YOUTH WORKFORCE AND CAREER TRAINING - PS

			MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC
SUBTOTAL FOR F/T SALARIED				502,808		502,808	
03 UNSALARIED		031 UNSALARIED		1,651		1,651	
SUBTOTAL FOR UNSALARIED				1,651		1,651	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,769		1,769	
		042 LONGEVITY DIFFERENTIAL		5,590		5,590	
		047 OVERTIME		1,849		1,849	
SUBTOTAL FOR ADD GRS PAY				9,208		9,208	
SUBTOTAL FOR BUDGET CODE 2004				513,667		513,667	
BUDGET CODE: 2005 Out of School Youth/CUV							
01 F/T SALARIED		001 FULL YEAR POSITIONS		451,563		451,563	
SUBTOTAL FOR F/T SALARIED				451,563		451,563	
02 OTH SALARIED		021 PART-TIME POSITIONS		5,357		5,357	
SUBTOTAL FOR OTH SALARIED				5,357		5,357	
03 UNSALARIED		031 UNSALARIED		2,697		2,697	
SUBTOTAL FOR UNSALARIED				2,697		2,697	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		114		114	
		047 OVERTIME		1,789		1,789	
SUBTOTAL FOR ADD GRS PAY				1,903		1,903	
SUBTOTAL FOR BUDGET CODE 2005				461,520		461,520	
TOTAL FOR			81	8,786,391	76	8,528,990	5-
TOTAL FOR YOUTH WORKFORCE AND CAREER TRA			81	8,786,391	76	8,528,990	5-

DEPARTMENTAL ESTIMATES - FY27
UNIT OF APPROPRIATION SUMMARY
AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV

UNIT OF APPROPRIATION: 105 YOUTH WORKFORCE AND CAREER TRAINING - PS

YOUTH WORKFORCE AND CAREER TRAINING	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	81	8,786,391	76	8,528,990	257,401-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	81	8,786,391	76	8,528,990	257,401-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		6,523,741		6,266,340	257,401-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER		2,262,650		2,262,650	
INTRA-CITY SALES					
TOTAL		8,786,391		8,528,990	257,401-

DEPARTMENTAL ESTIMATES - FY27
POSITION SCHEDULE
AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV
UNIT OF APPROPRIATION: 105 YOUTH WORKFORCE AND CAREER TRAINING - PS

		DEPARTMENTAL ESTI FY27			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE

OBJECT: 001	FULL YEAR POSITIONS				
1002C	ADM MANAGER-NON-MGR	89,429-124,322	3	112,444	337,333
1002F	ADMIN COMMUNITY RELATIONS SPECIALIST (NON-MGR) FORMER M1-3	105,071-125,989	4	120,528	482,112
10095	ADMIN CONTRACT SPECIALIST (PYRLS 069,071,094,250,261)	168,129-168,129	1	168,129	168,129
1009A	ADMINISTRATIVE CONTRACT SPECIALIST (NON MGR)	80,442-133,438	12	102,945	1,235,334
10025	ADMINISTRATIVE MANAGER	114,879-155,778	3	141,852	425,555
10026	ADMINISTRATIVE STAFF ANALYST	190,744-214,320	2	202,532	405,064
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	121,127-121,127	1	121,127	121,127
1002E	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M3	155,167-155,167	1	155,167	155,167
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL)FORMERLY AT M1	103,824-103,824	1	103,824	103,824
40562	ASSOCIATE CONTRACT SPECIALIST	86,951- 86,951	1	86,951	86,951
12627	ASSOCIATE STAFF ANALYST	94,364- 94,364	1	94,364	94,364
56058	COMMUNITY COORDINATOR	62,868- 97,593	32	74,444	2,382,221
40561	CONTRACT SPECIALIST	68,333- 80,826	4	73,544	294,174
95580	DEPUTY COMMISSIONER (DOE)	238,232-238,232	1	238,232	238,232
95700	EXECUTIVE ASSISTANT TO THE COMMISSIONER OF EMPLOYMENT	152,575-152,575	1	152,575	152,575
06854	EXECUTIVE PROGRAM SPECIALIST (DYCD)	147,877-147,877	1	147,877	147,877
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	74,528- 74,804	2	74,666	149,332
12626	STAFF ANALYST	91,605- 91,605	1	91,605	91,605
TOTAL FOR OBJECT 001			72		7,070,976

POSITION SCHEDULE FOR U/A 105			72		7,070,976
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			4		392,832
TOTAL FOR U/A 105			76		7,463,808

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 01/02/26

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV
 UNIT OF APPROPRIATION: 106 YOUTH WORKFORCE AND CAREER TRAINING OTPS

			MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: 1001 WIA SYEP								
60	CNTRCTL SVCS	686 PROF SERV OTHER		92,177		58,413		33,764-
	SUBTOTAL FOR CNTRCTL SVCS			92,177		58,413		33,764-
70	FXD MIS CHGS	724 JTPA-WAGES		1,172,513		1,172,513		
		725 JTPA-FRINGS		96,955		96,955		
	SUBTOTAL FOR FXD MIS CHGS			1,269,468		1,269,468		
	SUBTOTAL FOR BUDGET CODE 1001			1,361,645		1,327,881		33,764-
BUDGET CODE: 1002 WIOA OSY								
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		611,389		624,101		12,712
	SUBTOTAL FOR OTHR SER&CHR			611,389		624,101		12,712
60	CNTRCTL SVCS	678 PAYMENTS TO DELEGATE AGENCIES		25,721,705		13,502,614		12,219,091-
	SUBTOTAL FOR CNTRCTL SVCS			25,721,705		13,502,614		12,219,091-
	SUBTOTAL FOR BUDGET CODE 1002			26,333,094		14,126,715		12,206,379-
BUDGET CODE: 1010 Summer Youth Employment Program								
40	OTHR SER&CHR	042001 40X CONTRACTUAL SERVICES-GENERAL		9,447,292		9,447,292		
		451 NON OVERNIGHT TRVL EXP-GENERAL		129,400				129,400-
		499 OTHER EXPENSES - GENERAL		11,023,610		33,678,671		22,655,061
	SUBTOTAL FOR OTHR SER&CHR			20,600,302		43,125,963		22,525,661
60	CNTRCTL SVCS	678 PAYMENTS TO DELEGATE AGENCIES		51,004,206		50,412,215		591,991-
		681 PROF SERV ACCTING & AUDITING	1	105,339			1-	105,339-
		686 PROF SERV OTHER		4,284,839		3,122,067		1,162,772-
	SUBTOTAL FOR CNTRCTL SVCS		1	55,394,384		53,534,282	1-	1,860,102-
70	FXD MIS CHGS	724 JTPA-WAGES		151,531,762		130,342,101		21,189,661-
		725 JTPA-FRINGS		13,627,088		9,674,357		3,952,731-
	SUBTOTAL FOR FXD MIS CHGS			165,158,850		140,016,458		25,142,392-
	SUBTOTAL FOR BUDGET CODE 1010		1	241,153,536		236,676,703	1-	4,476,833-

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV
 UNIT OF APPROPRIATION: 106 YOUTH WORKFORCE AND CAREER TRAINING OTPS

			MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
BUDGET CODE: 1015 WIOA ISY								
40	OTHR	SER&CHR 400 CONTRACTUAL SERVICES-GENERAL		2,692,885		2,700,761		7,876
		SUBTOTAL FOR OTHR SER&CHR		2,692,885		2,700,761		7,876
60	CNTRCTL	SVCS 678 PAYMENTS TO DELEGATE AGENCIES		7,226,983		3,619,124		3,607,859-
		SUBTOTAL FOR CNTRCTL SVCS		7,226,983		3,619,124		3,607,859-
		SUBTOTAL FOR BUDGET CODE 1015		9,919,868		6,319,885		3,599,983-
BUDGET CODE: 1016 WIOA ISY COLA								
40	OTHR	SER&CHR 499 OTHER EXPENSES - GENERAL		123,268		123,268		
		SUBTOTAL FOR OTHR SER&CHR		123,268		123,268		
60	CNTRCTL	SVCS 678 PAYMENTS TO DELEGATE AGENCIES		187,724		128,243		59,481-
		SUBTOTAL FOR CNTRCTL SVCS		187,724		128,243		59,481-
		SUBTOTAL FOR BUDGET CODE 1016		310,992		251,511		59,481-
BUDGET CODE: 1018 SYEP Ladders for Leaders								
60	CNTRCTL	SVCS 678 PAYMENTS TO DELEGATE AGENCIES		1,585,505		1,585,505		
		SUBTOTAL FOR CNTRCTL SVCS		1,585,505		1,585,505		
		SUBTOTAL FOR BUDGET CODE 1018		1,585,505		1,585,505		
BUDGET CODE: 1020 OSY WIOA Internship								
60	CNTRCTL	SVCS 686 PROF SERV OTHER		57,503		26,558		30,945-
		SUBTOTAL FOR CNTRCTL SVCS		57,503		26,558		30,945-
70	FXD	MIS CHGS 724 JTPA-WAGES		1,596,699		1,596,699		
		725 JTPA-FRINGS		141,972		141,972		
		SUBTOTAL FOR FXD MIS CHGS		1,738,671		1,738,671		
		SUBTOTAL FOR BUDGET CODE 1020		1,796,174		1,765,229		30,945-
BUDGET CODE: 1021 Year-Round Employment Program (WLG)								
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		7,430				7,430-
		SUBTOTAL FOR SUPPLYS&MATL		7,430				7,430-

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV
 UNIT OF APPROPRIATION: 106 YOUTH WORKFORCE AND CAREER TRAINING OTPS

			MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
40 OTHR SER&CHR	040001	40X CONTRACTUAL SERVICES-GENERAL		259,600		259,600		
	042001	40X CONTRACTUAL SERVICES-GENERAL						
	819001	40X CONTRACTUAL SERVICES-GENERAL						
		400 CONTRACTUAL SERVICES-GENERAL		214,403		240,283		25,880
		451 NON OVERNIGHT TRVL EXP-GENERAL		18,450				18,450-
		499 OTHER EXPENSES - GENERAL		1,594,323		1,739,755		145,432
		SUBTOTAL FOR OTHR SER&CHR		2,086,776		2,239,638		152,862
60 CNTRCTL SVCS		678 PAYMENTS TO DELEGATE AGENCIES		7,073,197		6,971,800		101,397-
		686 PROF SERV OTHER	1	458,261	1	363,778		94,483-
		SUBTOTAL FOR CNTRCTL SVCS	1	7,531,458	1	7,335,578		195,880-
70 FXD MIS CHGS		704 PAY FOR SURETY BOND/INSUR PREM		13,148		13,148		
		724 JTPA-WAGES		18,597,636		18,597,636		
		725 JTPA-FRINGS		1,303,959		1,303,959		
		SUBTOTAL FOR FXD MIS CHGS		19,914,743		19,914,743		
		SUBTOTAL FOR BUDGET CODE 1021	1	29,540,407	1	29,489,959		50,448-
BUDGET CODE: 1024 NYC Unity Works								
60 CNTRCTL SVCS		678 PAYMENTS TO DELEGATE AGENCIES	1	107,322	1	30,354		76,968-
		686 PROF SERV OTHER		858				858-
		SUBTOTAL FOR CNTRCTL SVCS	1	108,180	1	30,354		77,826-
		SUBTOTAL FOR BUDGET CODE 1024	1	108,180	1	30,354		77,826-
BUDGET CODE: 1025 WIOA OSY COLA								
40 OTHR SER&CHR		499 OTHER EXPENSES - GENERAL		337,897		337,897		
		SUBTOTAL FOR OTHR SER&CHR		337,897		337,897		
60 CNTRCTL SVCS		678 PAYMENTS TO DELEGATE AGENCIES		571,105		554,549		16,556-
		SUBTOTAL FOR CNTRCTL SVCS		571,105		554,549		16,556-
		SUBTOTAL FOR BUDGET CODE 1025		909,002		892,446		16,556-
BUDGET CODE: 1026 ADVANCE AND EARN-YMI								
60 CNTRCTL SVCS		686 PROF SERV OTHER		10,577				10,577-

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV
 UNIT OF APPROPRIATION: 106 YOUTH WORKFORCE AND CAREER TRAINING OTPS

				MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	INC/DEC	AMOUNT
		695 EDUCATION & REC FOR YOUTH PRGM			4,702,783				4,702,783-
		SUBTOTAL FOR CNTRCTL SVCS			4,713,360				4,713,360-
70 FXD MIS CHGS		704 PAY FOR SURETY BOND/INSUR PREM			600				600-
		724 JTPA-WAGES			966,000				966,000-
		725 JTPA-FRINGS			51,975				51,975-
		SUBTOTAL FOR FXD MIS CHGS			1,018,575				1,018,575-
		SUBTOTAL FOR BUDGET CODE 1026			5,731,935				5,731,935-
BUDGET CODE: 1028 ADVANCE AND EARN-OEO									
10 SUPPLYS&MATL		199 DATA PROCESSING SUPPLIES			11,553				11,553-
		SUBTOTAL FOR SUPPLYS&MATL			11,553				11,553-
30 PROPTY&EQUIP		337 BOOKS-OTHER			59,983				59,983-
		SUBTOTAL FOR PROPTY&EQUIP			59,983				59,983-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL			587,609				587,609-
		SUBTOTAL FOR OTHR SER&CHR			587,609				587,609-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1		20,000			1-	20,000-
		686 PROF SERV OTHER			21,453				21,453-
		695 EDUCATION & REC FOR YOUTH PRGM	1		7,977,381			1-	7,977,381-
		SUBTOTAL FOR CNTRCTL SVCS	2		8,018,834			2-	8,018,834-
70 FXD MIS CHGS		704 PAY FOR SURETY BOND/INSUR PREM			1,200				1,200-
		724 JTPA-WAGES			1,932,000				1,932,000-
		725 JTPA-FRINGS			103,950				103,950-
		SUBTOTAL FOR FXD MIS CHGS			2,037,150				2,037,150-
		SUBTOTAL FOR BUDGET CODE 1028	2		10,715,129			2-	10,715,129-
BUDGET CODE: 1029 ADVANCE AND EARN PLUS-ACS									
60 CNTRCTL SVCS		686 PROF SERV OTHER			2,821				2,821-
		695 EDUCATION & REC FOR YOUTH PRGM			1,118,743				1,118,743-
		SUBTOTAL FOR CNTRCTL SVCS			1,121,564				1,121,564-
		SUBTOTAL FOR BUDGET CODE 1029			1,121,564				1,121,564-

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV
 UNIT OF APPROPRIATION: 106 YOUTH WORKFORCE AND CAREER TRAINING OTPS

			MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27			
							INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT
BUDGET CODE: 1031 SYEP - DOE District 75								
40	OTHR	SER&CHR 040001 40X CONTRACTUAL SERVICES-GENERAL			1,063,000			1,063,000
		400 CONTRACTUAL SERVICES-GENERAL			650			650
		SUBTOTAL FOR OTHR SER&CHR			1,063,650			1,063,650
60	CNTRCTL	SVCS 689 PROF SERV CURRIC & PROF DEVEL	1		43,250		1-	43,250-
		SUBTOTAL FOR CNTRCTL SVCS	1		43,250		1-	43,250-
		SUBTOTAL FOR BUDGET CODE 1031	1		1,106,900		1-	43,250-
BUDGET CODE: 1038 Advance and Earn Expansion								
40	OTHR	SER&CHR 400 CONTRACTUAL SERVICES-GENERAL			679,361			679,361-
		SUBTOTAL FOR OTHR SER&CHR			679,361			679,361-
60	CNTRCTL	SVCS 686 PROF SERV OTHER			4,000			4,000-
		695 EDUCATION & REC FOR YOUTH PRGM			7,032,112			7,032,112-
		SUBTOTAL FOR CNTRCTL SVCS			7,036,112			7,036,112-
70	FXD	MIS CHGS 704 PAY FOR SURETY BOND/INSUR PREM			2,610			2,610-
		724 JTPA-WAGES			945,000			945,000-
		725 JTPA-FRINGS			77,963			77,963-
		SUBTOTAL FOR FXD MIS CHGS			1,025,573			1,025,573-
		SUBTOTAL FOR BUDGET CODE 1038			8,741,046			8,741,046-
BUDGET CODE: 1039 WLG Learn and Earn								
60	CNTRCTL	SVCS 678 PAYMENTS TO DELEGATE AGENCIES			1,911			1,911-
		686 PROF SERV OTHER			1,200			1,200-
		SUBTOTAL FOR CNTRCTL SVCS			3,111			3,111-
		SUBTOTAL FOR BUDGET CODE 1039			3,111			3,111-
TOTAL FOR			6		340,438,088	2		293,529,838
TOTAL FOR YOUTH WORKFORCE AND CAREER TRA			6		340,438,088	2		293,529,838
						4-		46,908,250-

DEPARTMENTAL ESTIMATES - FY27
UNIT OF APPROPRIATION SUMMARY
AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV

UNIT OF APPROPRIATION: 106 YOUTH WORKFORCE AND CAREER TRAINING OTPS

YOUTH WORKFORCE AND CAREER TRAINING	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	10,769,892	340,438,088	10,769,892	293,529,838	46,908,250-
FINANCIAL PLAN SAVINGS		25,978,339-			25,978,339
APPROPRIATION		314,459,749		293,529,838	20,929,911-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		258,176,134		237,292,944	20,883,190-
OTHER CATEGORICAL		55,000			55,000-
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER		56,216,306		56,236,894	20,588
INTRA-CITY SALES		12,309			12,309-
TOTAL		314,459,749		293,529,838	20,929,911-

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV
 UNIT OF APPROPRIATION: 204 RUNAWAY AND HOMELESS YOUTH

			MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: 3301 RHY TIL/Emergency Shelter								
60	CNTRCTL SVCS	695 EDUCATION & REC FOR YOUTH PRGM	5	26,369,443	5	26,317,464		51,979-
	SUBTOTAL FOR CNTRCTL SVCS		5	26,369,443	5	26,317,464		51,979-
	SUBTOTAL FOR BUDGET CODE 3301		5	26,369,443	5	26,317,464		51,979-
BUDGET CODE: 3302 RHY Crisis								
60	CNTRCTL SVCS	695 EDUCATION & REC FOR YOUTH PRGM	2	17,106,340	2	14,265,543		2,840,797-
	SUBTOTAL FOR CNTRCTL SVCS		2	17,106,340	2	14,265,543		2,840,797-
	SUBTOTAL FOR BUDGET CODE 3302		2	17,106,340	2	14,265,543		2,840,797-
BUDGET CODE: 3303 RHY 21-24								
60	CNTRCTL SVCS	695 EDUCATION & REC FOR YOUTH PRGM		8,705,639		8,705,639		
	SUBTOTAL FOR CNTRCTL SVCS			8,705,639		8,705,639		
	SUBTOTAL FOR BUDGET CODE 3303			8,705,639		8,705,639		
BUDGET CODE: 3304 RHY Thrive								
60	CNTRCTL SVCS	695 EDUCATION & REC FOR YOUTH PRGM		2,604,979		2,276,689		328,290-
	SUBTOTAL FOR CNTRCTL SVCS			2,604,979		2,276,689		328,290-
	SUBTOTAL FOR BUDGET CODE 3304			2,604,979		2,276,689		328,290-
BUDGET CODE: 3305 RHY Housing Vouchers								
60	CNTRCTL SVCS	695 EDUCATION & REC FOR YOUTH PRGM		3,773,760				3,773,760-
	SUBTOTAL FOR CNTRCTL SVCS			3,773,760				3,773,760-
	SUBTOTAL FOR BUDGET CODE 3305			3,773,760				3,773,760-
BUDGET CODE: 3307 RHY ST Outreach & Drop-In Center								
40	OTHR SER&CHR	499 OTHER EXPENSES - GENERAL		17,390				17,390-
	SUBTOTAL FOR OTHR SER&CHR			17,390				17,390-

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV
 UNIT OF APPROPRIATION: 204 RUNAWAY AND HOMELESS YOUTH

			MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27			
							INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT
60 CNTRCTL SVCS		695 EDUCATION & REC FOR YOUTH PRGM	18	8,131,133	18	6,248,901		1,882,232-
		SUBTOTAL FOR CNTRCTL SVCS	18	8,131,133	18	6,248,901		1,882,232-
		SUBTOTAL FOR BUDGET CODE 3307	18	8,148,523	18	6,248,901		1,899,622-
		TOTAL FOR	25	66,708,684	25	57,814,236		8,894,448-
		TOTAL FOR RUNAWAY AND HOMELESS YOUTH	25	66,708,684	25	57,814,236		8,894,448-

DEPARTMENTAL ESTIMATES - FY27
UNIT OF APPROPRIATION SUMMARY
AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV

UNIT OF APPROPRIATION: 204 RUNAWAY AND HOMELESS YOUTH

RUNAWAY AND HOMELESS YOUTH	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		66,708,684		57,814,236	8,894,448-
FINANCIAL PLAN SAVINGS		3,065,745-			3,065,745
APPROPRIATION		63,642,939		57,814,236	5,828,703-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		59,400,939		53,747,236	5,653,703-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		4,242,000		4,067,000	175,000-
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		63,642,939		57,814,236	5,828,703-

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV
 UNIT OF APPROPRIATION: 311 PROGRAM SERVICES - PS

			MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27			
							INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: 3000 Youthline								
01 F/T SALARIED		001 FULL YEAR POSITIONS		129,489		129,489		
		SUBTOTAL FOR F/T SALARIED		129,489		129,489		
03 UNSALARIED		031 UNSALARIED		62,300		62,300		
		SUBTOTAL FOR UNSALARIED		62,300		62,300		
04 ADD GRS PAY		043 SHIFT DIFFERENTIAL		1,821		1,821		
		047 OVERTIME		839		839		
		SUBTOTAL FOR ADD GRS PAY		2,660		2,660		
		SUBTOTAL FOR BUDGET CODE 3000		194,449		194,449		
BUDGET CODE: 3006 Program Operations								
01 F/T SALARIED		001 FULL YEAR POSITIONS	23	2,239,956	27	2,246,063	4	6,107
		SUBTOTAL FOR F/T SALARIED	23	2,239,956	27	2,246,063	4	6,107
03 UNSALARIED		031 UNSALARIED		4,221		4,221		
		SUBTOTAL FOR UNSALARIED		4,221		4,221		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		4,628		4,628		
		047 OVERTIME		5,342		5,342		
		SUBTOTAL FOR ADD GRS PAY		9,970		9,970		
		SUBTOTAL FOR BUDGET CODE 3006	23	2,254,147	27	2,260,254	4	6,107
BUDGET CODE: 3158 CD Funded Programs - Beacon Schools								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	96,713	1	97,312		599
		SUBTOTAL FOR F/T SALARIED	1	96,713	1	97,312		599
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		38		38		
		SUBTOTAL FOR ADD GRS PAY		38		38		
		SUBTOTAL FOR BUDGET CODE 3158	1	96,751	1	97,350		599
BUDGET CODE: 3547 SONYC								

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV
 UNIT OF APPROPRIATION: 311 PROGRAM SERVICES - PS

			MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
01 F/T SALARIED		001 FULL YEAR POSITIONS	28	2,871,682	28	2,873,731	2,049
		SUBTOTAL FOR F/T SALARIED	28	2,871,682	28	2,873,731	2,049
		SUBTOTAL FOR BUDGET CODE 3547	28	2,871,682	28	2,873,731	2,049
BUDGET CODE: 3558 Cornerstone - NYCHA							
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	1,726,728	15	1,729,570	2,842
		SUBTOTAL FOR F/T SALARIED	13	1,726,728	15	1,729,570	2,842
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		7,592		7,592	
		SUBTOTAL FOR AMT TO SCHED		7,592		7,592	
		SUBTOTAL FOR BUDGET CODE 3558	13	1,734,320	15	1,737,162	2,842
BUDGET CODE: 3560 CACFP - FOOD GRANT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	65,564	4	67,405	1,841
		SUBTOTAL FOR F/T SALARIED	4	65,564	4	67,405	1,841
03 UNSALARIED		031 UNSALARIED		17,336		17,336	
		SUBTOTAL FOR UNSALARIED		17,336		17,336	
		SUBTOTAL FOR BUDGET CODE 3560	4	82,900	4	84,741	1,841
BUDGET CODE: 3608 Youth Services - Event Planning & INIT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	15	336,035	13	246,130	2- 89,905-
		SUBTOTAL FOR F/T SALARIED	15	336,035	13	246,130	2- 89,905-
		SUBTOTAL FOR BUDGET CODE 3608	15	336,035	13	246,130	2- 89,905-
BUDGET CODE: 3692 YMI - Mentoring							
01 F/T SALARIED		001 FULL YEAR POSITIONS		165,306		28,002	137,304-
		SUBTOTAL FOR F/T SALARIED		165,306		28,002	137,304-
		SUBTOTAL FOR BUDGET CODE 3692		165,306		28,002	137,304-
BUDGET CODE: 4003 Discretionary							

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV
 UNIT OF APPROPRIATION: 311 PROGRAM SERVICES - PS

			MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC
01 F/T SALARIED		001 FULL YEAR POSITIONS	42	7,847,964	42	4,155,502	
		SUBTOTAL FOR F/T SALARIED	42	7,847,964	42	4,155,502	3,692,462-
03 UNSALARIED		031 UNSALARIED		2,188		2,447	259
		SUBTOTAL FOR UNSALARIED		2,188		2,447	259
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		2,399		2,399	
		047 OVERTIME		4,108		4,108	
		SUBTOTAL FOR ADD GRS PAY		6,507		6,507	
		SUBTOTAL FOR BUDGET CODE 4003	42	7,856,659	42	4,164,456	3,692,203-
BUDGET CODE: 4006 COMPASS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	80	5,757,269	32	7,473,671	48-
		SUBTOTAL FOR F/T SALARIED	80	5,757,269	32	7,473,671	48-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		925		925	
		047 OVERTIME		4,918		4,918	
		SUBTOTAL FOR ADD GRS PAY		5,843		5,843	
		SUBTOTAL FOR BUDGET CODE 4006	80	5,763,112	32	7,479,514	48-
BUDGET CODE: 4106 Beacon							
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	1,113,077	11	1,114,172	1
		SUBTOTAL FOR F/T SALARIED	10	1,113,077	11	1,114,172	1
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		3,199		3,199	
		047 OVERTIME		3,021		3,021	
		SUBTOTAL FOR ADD GRS PAY		6,220		6,220	
		SUBTOTAL FOR BUDGET CODE 4106	10	1,119,297	11	1,120,392	1
BUDGET CODE: 4206 Vulnerable Youth/RHY							
01 F/T SALARIED		001 FULL YEAR POSITIONS	17	1,632,838	18	1,544,586	1
		SUBTOTAL FOR F/T SALARIED	17	1,632,838	18	1,544,586	1
03 UNSALARIED		031 UNSALARIED		13,048		13,048	
		SUBTOTAL FOR UNSALARIED		13,048		13,048	

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV
 UNIT OF APPROPRIATION: 311 PROGRAM SERVICES - PS

			MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
04 ADD GRS PAY		047 OVERTIME		1,631		1,631	
		SUBTOTAL FOR ADD GRS PAY		1,631		1,631	
		SUBTOTAL FOR BUDGET CODE 4206	17	1,647,517	18	1,559,265	1 88,252-
BUDGET CODE: 4222 Housing Vouchers							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1				1-
		SUBTOTAL FOR F/T SALARIED	1				1-
		SUBTOTAL FOR BUDGET CODE 4222	1				1-
BUDGET CODE: 4306 Deputy Commissioner Youth Services							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	1,072,859	4	1,074,245	1 1,386
		SUBTOTAL FOR F/T SALARIED	3	1,072,859	4	1,074,245	1 1,386
03 UNSALARIED		031 UNSALARIED		199		228	29
		SUBTOTAL FOR UNSALARIED		199		228	29
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,499		1,499	
		SUBTOTAL FOR ADD GRS PAY		1,499		1,499	
		SUBTOTAL FOR BUDGET CODE 4306	3	1,074,557	4	1,075,972	1 1,415
BUDGET CODE: 4450 COMPASS/SONYC Support							
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	1,098,597	16	1,099,715	6 1,118
		SUBTOTAL FOR F/T SALARIED	10	1,098,597	16	1,099,715	6 1,118
		SUBTOTAL FOR BUDGET CODE 4450	10	1,098,597	16	1,099,715	6 1,118
BUDGET CODE: 5004 Adult literacy							
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	676,643	5	677,697	1,054
		SUBTOTAL FOR F/T SALARIED	5	676,643	5	677,697	1,054
03 UNSALARIED		031 UNSALARIED		2,281		2,281	
		SUBTOTAL FOR UNSALARIED		2,281		2,281	

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV
 UNIT OF APPROPRIATION: 311 PROGRAM SERVICES - PS

			MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		38		38		
		SUBTOTAL FOR ADD GRS PAY		38		38		
		SUBTOTAL FOR BUDGET CODE 5004	5	678,962	5	680,016		1,054
BUDGET CODE: 5005 Deputy Commissioner Community Developmen								
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	113,910	5	113,910	1	
		SUBTOTAL FOR F/T SALARIED	4	113,910	5	113,910	1	
04 ADD GRS PAY		047 OVERTIME		548		548		
		SUBTOTAL FOR ADD GRS PAY		548		548		
		SUBTOTAL FOR BUDGET CODE 5005	4	114,458	5	114,458	1	
BUDGET CODE: 5101 Office of Immigrant Affairs								
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	332,688	5	333,400		712
		SUBTOTAL FOR F/T SALARIED	5	332,688	5	333,400		712
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		2,894		2,894		
		SUBTOTAL FOR ADD GRS PAY		2,894		2,894		
		SUBTOTAL FOR BUDGET CODE 5101	5	335,582	5	336,294		712
BUDGET CODE: 5201 Community Development Operations								
01 F/T SALARIED		001 FULL YEAR POSITIONS	26	2,894,941	26	2,902,738		7,797
		SUBTOTAL FOR F/T SALARIED	26	2,894,941	26	2,902,738		7,797
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,770		1,770		
		042 LONGEVITY DIFFERENTIAL		1,077		1,077		
		047 OVERTIME		2,904		2,904		
		SUBTOTAL FOR ADD GRS PAY		5,751		5,751		
		SUBTOTAL FOR BUDGET CODE 5201	26	2,900,692	26	2,908,489		7,797
TOTAL FOR			287	30,325,023	252	28,060,390	35-	2,264,633-

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV
 UNIT OF APPROPRIATION: 311 PROGRAM SERVICES - PS

				MODIFIED FY26-02/11/26				DEPARTMENTAL ESTIMATES FY27			
										INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION		# POS	AMOUNT	# POS	AMOUNT	# POS		AMOUNT	
TOTAL FOR PROGRAM SERVICES - PS				287	30,325,023	252	28,060,390	35-		2,264,633-	

DEPARTMENTAL ESTIMATES - FY27
UNIT OF APPROPRIATION SUMMARY
AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV
UNIT OF APPROPRIATION: 311 PROGRAM SERVICES - PS

PROGRAM SERVICES - PS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	287	30,325,023	252	28,060,390	2,264,633-
FINANCIAL PLAN SAVINGS		615,106-		615,106-	
APPROPRIATION	287	29,709,917	252	27,445,284	2,264,633-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		26,633,116		24,463,039	2,170,077-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		142,732		47,577	95,155-
FEDERAL - C.D.		96,751		97,350	599
FEDERAL - OTHER		2,837,318		2,837,318	
INTRA-CITY SALES					
TOTAL		29,709,917		27,445,284	2,264,633-

DEPARTMENTAL ESTIMATES - FY27
POSITION SCHEDULE
AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV
UNIT OF APPROPRIATION: 311 PROGRAM SERVICES - PS

		DEPARTMENTAL ESTI FY27			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE

OBJECT: 001	FULL YEAR POSITIONS				
1002C	ADM MANAGER-NON-MGR	85,560-139,331	10	99,627	996,265
1002F	ADMIN COMMUNITY RELATIONS SPECIALIST (NON-MGR) FORMER M1-3	81,144-154,676	35	102,783	3,597,400
10095	ADMIN CONTRACT SPECIALIST (PYRLS 069,071,094,250,261)	98,088-245,959	6	190,373	1,142,237
10022	ADMINISTRATIVE COMMUNITY RELATIONS SPECIALIST	110,502-241,635	9	170,600	1,535,403
82991	ADMINISTRATIVE CONSTRUCTION PROJECT MANAGER	154,875-154,875	1	154,875	154,875
1009A	ADMINISTRATIVE CONTRACT SPECIALIST (NON MGR)	80,442-139,388	39	97,915	3,818,695
10025	ADMINISTRATIVE MANAGER	123,960-205,468	4	175,238	700,952
8297A	ADMINISTRATIVE PROCUREMENT ANALYST-NON-MGR	90,414- 90,414	1	90,414	90,414
10026	ADMINISTRATIVE STAFF ANALYST	144,550-241,362	3	191,632	574,895
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	145,015-145,015	1	145,015	145,015
1002E	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M3	121,031-170,601	4	147,861	591,444
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMERLY AT M1	105,763-124,365	4	116,202	464,808
82950	AGENCY CHIEF CONTRACTING OFFICER	229,201-229,201	1	229,201	229,201
40562	ASSOCIATE CONTRACT SPECIALIST	80,442-100,646	10	91,273	912,729
12627	ASSOCIATE STAFF ANALYST	94,364-121,321	3	108,428	325,284
06879	BOROUGH MANAGER, OFFICE OF NEIGHBORHOOD SAFETY (DYCD)	100,825-100,825	1	100,825	100,825
21744	CITY RESEARCH SCIENTIST	87,743-134,316	15	104,955	1,574,328
56058	COMMUNITY COORDINATOR	63,702- 97,593	63	75,263	4,741,563
40561	CONTRACT SPECIALIST	82,318- 91,816	6	87,378	524,266
95578	DEPUTY COMMISSIONER (CDA)	238,232-238,232	1	238,232	238,232
12939	DEPUTY COMMISSIONER (YOUTH SERVICES)	239,661-239,661	1	239,661	239,661
06854	EXECUTIVE PROGRAM SPECIALIST (DYCD)	111,695-166,235	3	144,268	432,805
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	97,153- 97,153	1	97,153	97,153
12798	SECRETARY TO COMMISSIONER (YOUTH SERVICES)	114,437-114,437	1	114,437	114,437
TOTAL FOR OBJECT 001			223		23,342,887

POSITION SCHEDULE FOR U/A 311			223		23,342,887
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			29		3,035,622
TOTAL FOR U/A 311			252		26,378,509

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 01/02/26

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV
 UNIT OF APPROPRIATION: 312 OTHER THAN PERSONAL SERVICES

			MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27			
							INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: 3534	YSE0	CORNERSTONE						
60 CNTRCTL SVCS		695 EDUCATION & REC FOR YOUTH PRGM		455,610				455,610-
		SUBTOTAL FOR CNTRCTL SVCS		455,610				455,610-
		SUBTOTAL FOR BUDGET CODE 3534		455,610				455,610-
BUDGET CODE: 3539	SONYC	Expansion						
60 CNTRCTL SVCS		695 EDUCATION & REC FOR YOUTH PRGM		15,516,345		9,054,305		6,462,040-
		SUBTOTAL FOR CNTRCTL SVCS		15,516,345		9,054,305		6,462,040-
		SUBTOTAL FOR BUDGET CODE 3539		15,516,345		9,054,305		6,462,040-
BUDGET CODE: 3540	SONYC	D79 PILOT						
60 CNTRCTL SVCS		695 EDUCATION & REC FOR YOUTH PRGM		3,379,257		1,835,228		1,544,029-
		SUBTOTAL FOR CNTRCTL SVCS		3,379,257		1,835,228		1,544,029-
		SUBTOTAL FOR BUDGET CODE 3540		3,379,257		1,835,228		1,544,029-
BUDGET CODE: 3543	SONYC	Non-Public Schools						
60 CNTRCTL SVCS		695 EDUCATION & REC FOR YOUTH PRGM		12,916,521		11,985,535		930,986-
		SUBTOTAL FOR CNTRCTL SVCS		12,916,521		11,985,535		930,986-
		SUBTOTAL FOR BUDGET CODE 3543		12,916,521		11,985,535		930,986-
BUDGET CODE: 3548	SONYC	Public Schools						
60 CNTRCTL SVCS		695 EDUCATION & REC FOR YOUTH PRGM		152,975,624		124,778,425		28,197,199-
		SUBTOTAL FOR CNTRCTL SVCS		152,975,624		124,778,425		28,197,199-
		SUBTOTAL FOR BUDGET CODE 3548		152,975,624		124,778,425		28,197,199-
BUDGET CODE: 3557	Youth	Program at NYCHA						
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		12,039,336				12,039,336-
		408 MAINTENANCE REPAIRS - GENERAL		101				101-
		476 MAINTAINANCE & OPERATIONS BLDG		18,022				18,022-

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV
 UNIT OF APPROPRIATION: 312 OTHER THAN PERSONAL SERVICES

MODIFIED FY26-02/11/26				DEPARTMENTAL ESTIMATES FY27			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
							AMOUNT
SUBTOTAL FOR OTHR SER&CHR				12,057,459			12,057,459-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		6,150			6,150-
		608 MAINT & REP GENERAL	1	13,189		1-	13,189-
		681 PROF SERV ACCTING & AUDITING		66,558			66,558-
		695 EDUCATION & REC FOR YOUTH PRGM		63,144,630		56,639,959	6,504,671-
SUBTOTAL FOR CNTRCTL SVCS			1	63,230,527		56,639,959	6,590,568-
SUBTOTAL FOR BUDGET CODE 3557			1	75,287,986		56,639,959	18,648,027-
BUDGET CODE: 3560 CACFP - FOOD GRANT							
40 OTHR SER&CHR		499 OTHER EXPENSES - GENERAL		3,343,683			3,343,683-
SUBTOTAL FOR OTHR SER&CHR				3,343,683			3,343,683-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	4,803,639	1	3,769,322	1,034,317-
SUBTOTAL FOR CNTRCTL SVCS			1	4,803,639	1	3,769,322	1,034,317-
SUBTOTAL FOR BUDGET CODE 3560			1	8,147,322	1	3,769,322	4,378,000-
BUDGET CODE: 3562 Cornerstone Special Projects							
60 CNTRCTL SVCS		695 EDUCATION & REC FOR YOUTH PRGM		269,526		157,805	111,721-
SUBTOTAL FOR CNTRCTL SVCS				269,526		157,805	111,721-
SUBTOTAL FOR BUDGET CODE 3562				269,526		157,805	111,721-
BUDGET CODE: 3563 SATURDAY NIGHT LIGHTS							
60 CNTRCTL SVCS		695 EDUCATION & REC FOR YOUTH PRGM		9,472,087		5,427,855	4,044,232-
SUBTOTAL FOR CNTRCTL SVCS				9,472,087		5,427,855	4,044,232-
SUBTOTAL FOR BUDGET CODE 3563				9,472,087		5,427,855	4,044,232-
BUDGET CODE: 3564 NYCHA Maintenance							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		61,396			61,396-
SUBTOTAL FOR SUPPLYS&MATL				61,396			61,396-
30 PROPTY&EQUIP		332 PURCH DATA PROCESSING EQUIPT		1,264			1,264-
SUBTOTAL FOR PROPTY&EQUIP				1,264			1,264-

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV
 UNIT OF APPROPRIATION: 312 OTHER THAN PERSONAL SERVICES

			MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
40	OTHR	SER&CHR						
		400 CONTRACTUAL SERVICES-GENERAL		1,979,467		4,269,936		2,290,469
		408 MAINTENANCE REPAIRS - GENERAL		1,216,288				1,216,288-
		476 MAINTAINANCE & OPERATIONS BLDG		152,568				152,568-
		SUBTOTAL FOR OTHR SER&CHR		3,348,323		4,269,936		921,613
60	CNTRCTL	SVCS						
		600 CONTRACTUAL SERVICES GENERAL		1,373,706				1,373,706-
		608 MAINT & REP GENERAL		123,692				123,692-
		624 CLEANING SERVICES	1	775,849			1-	775,849-
		SUBTOTAL FOR CNTRCTL SVCS	1	2,273,247			1-	2,273,247-
		SUBTOTAL FOR BUDGET CODE 3564	1	5,684,230		4,269,936	1-	1,414,294-
BUDGET CODE: 3572 SUMMER RISING								
40	OTHR	SER&CHR				73,373,858		73,373,858
		499 OTHER EXPENSES - GENERAL				73,373,858		73,373,858
		SUBTOTAL FOR OTHR SER&CHR				73,373,858		73,373,858
		SUBTOTAL FOR BUDGET CODE 3572				73,373,858		73,373,858
BUDGET CODE: 3605 RUNAWAY AOTPS								
40	OTHR	SER&CHR						
		417 ADVERTISING		3,267				3,267-
		SUBTOTAL FOR OTHR SER&CHR		3,267				3,267-
60	CNTRCTL	SVCS						
		600 CONTRACTUAL SERVICES GENERAL		2				2-
		616 COMMUNITY CONSULTANT CONTRACTS		1,081				1,081-
		SUBTOTAL FOR CNTRCTL SVCS		1,083				1,083-
		SUBTOTAL FOR BUDGET CODE 3605		4,350				4,350-
BUDGET CODE: 3627 Youth Team Sports								
60	CNTRCTL	SVCS				3,800,670		3,552,781-
		695 EDUCATION & REC FOR YOUTH PRGM		7,353,451		3,800,670		3,552,781-
		SUBTOTAL FOR CNTRCTL SVCS		7,353,451		3,800,670		3,552,781-
		SUBTOTAL FOR BUDGET CODE 3627		7,353,451		3,800,670		3,552,781-
BUDGET CODE: 3635 Making Waves								
60	CNTRCTL	SVCS				723,607		
		695 EDUCATION & REC FOR YOUTH PRGM		723,607		723,607		

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV
 UNIT OF APPROPRIATION: 312 OTHER THAN PERSONAL SERVICES

			MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR CNTRCTL SVCS				723,607		723,607		
SUBTOTAL FOR BUDGET CODE 3635				723,607		723,607		
BUDGET CODE: 3638 Youth Sports & Education Opportunities								
60 CNTRCTL SVCS		695 EDUCATION & REC FOR YOUTH PRGM		3,393,844		1,272,250		2,121,594-
SUBTOTAL FOR CNTRCTL SVCS				3,393,844		1,272,250		2,121,594-
SUBTOTAL FOR BUDGET CODE 3638				3,393,844		1,272,250		2,121,594-
BUDGET CODE: 3639 Dimon Foundation Grant								
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		9,000		17,000		8,000
		499 OTHER EXPENSES - GENERAL		255,000		255,000		
SUBTOTAL FOR OTHR SER&CHR				264,000		272,000		8,000
SUBTOTAL FOR BUDGET CODE 3639				264,000		272,000		8,000
BUDGET CODE: 3640 Records Management Improvement Fund								
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		50				50-
SUBTOTAL FOR OTHR SER&CHR				50				50-
60 CNTRCTL SVCS		622 TEMPORARY SERVICES		51,967				51,967-
		686 PROF SERV OTHER		22,950				22,950-
SUBTOTAL FOR CNTRCTL SVCS				74,917				74,917-
SUBTOTAL FOR BUDGET CODE 3640				74,967				74,967-
BUDGET CODE: 3683 YMI SUMMER PROGRAMMING								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		115,886				115,886-
SUBTOTAL FOR SUPPLYS&MATL				115,886				115,886-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		663,080				663,080-
		451 NON OVERNIGHT TRVL EXP-GENERAL		29,926				29,926-
SUBTOTAL FOR OTHR SER&CHR				693,006				693,006-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		218,607				218,607-
		695 EDUCATION & REC FOR YOUTH PRGM		238,086				238,086-

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV
 UNIT OF APPROPRIATION: 312 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
SUBTOTAL FOR CNTRCTL SVCS				456,693			456,693-
SUBTOTAL FOR BUDGET CODE 3683				1,265,585			1,265,585-
BUDGET CODE: 3689 YMI- Mayor Youth Leadership Council							
60		CNTRCTL SVCS 695 EDUCATION & REC FOR YOUTH PRGM		152,573			152,573-
SUBTOTAL FOR CNTRCTL SVCS				152,573			152,573-
SUBTOTAL FOR BUDGET CODE 3689				152,573			152,573-
BUDGET CODE: 3692 YMI - Mentoring							
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		147			147-
SUBTOTAL FOR SUPPLYS&MATL				147			147-
40		OTHR SER&CHR 400 CONTRACTUAL SERVICES-GENERAL		61,872			61,872-
		451 NON OVERNIGHT TRVL EXP-GENERAL		900			900-
SUBTOTAL FOR OTHR SER&CHR				62,772			62,772-
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL		165,000			165,000-
		695 EDUCATION & REC FOR YOUTH PRGM		1,389,001			1,389,001-
SUBTOTAL FOR CNTRCTL SVCS				1,554,001			1,554,001-
SUBTOTAL FOR BUDGET CODE 3692				1,616,920			1,616,920-
BUDGET CODE: 3702 WIA - Out-of-School Youth							
60		CNTRCTL SVCS 616 COMMUNITY CONSULTANT CONTRACTS		1			1-
		678 PAYMENTS TO DELEGATE AGENCIES	1	64,720		1-	64,720-
SUBTOTAL FOR CNTRCTL SVCS			1	64,721		1-	64,721-
SUBTOTAL FOR BUDGET CODE 3702			1	64,721		1-	64,721-
BUDGET CODE: 3705 WIA AOTPS							
60		CNTRCTL SVCS 681 PROF SERV ACCTING & AUDITING		100,800			100,800-
SUBTOTAL FOR CNTRCTL SVCS				100,800			100,800-
SUBTOTAL FOR BUDGET CODE 3705				100,800			100,800-

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV
 UNIT OF APPROPRIATION: 312 OTHER THAN PERSONAL SERVICES

			MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 3710 Summer Youth Employment Program								
60 CNTRCTL SVCS		681 PROF SERV ACCTING & AUDITING		10,017				10,017-
		SUBTOTAL FOR CNTRCTL SVCS		10,017				10,017-
		SUBTOTAL FOR BUDGET CODE 3710		10,017				10,017-
BUDGET CODE: 3720 OSY-Workforce Devpt Internship Prog (WIA								
60 CNTRCTL SVCS		686 PROF SERV OTHER		1				1-
		SUBTOTAL FOR CNTRCTL SVCS		1				1-
		SUBTOTAL FOR BUDGET CODE 3720		1				1-
BUDGET CODE: 3723 NYC Service - City Service Corps								
60 CNTRCTL SVCS		686 PROF SERV OTHER		26,760				26,760-
		SUBTOTAL FOR CNTRCTL SVCS		26,760				26,760-
70 FXD MIS CHGS		724 JTPA-WAGES		3,156,250		3,156,250		
		SUBTOTAL FOR FXD MIS CHGS		3,156,250		3,156,250		
		SUBTOTAL FOR BUDGET CODE 3723		3,183,010		3,156,250		26,760-
BUDGET CODE: 3725 WIOA OSY-COLA								
60 CNTRCTL SVCS		678 PAYMENTS TO DELEGATE AGENCIES		98,533				98,533-
		SUBTOTAL FOR CNTRCTL SVCS		98,533				98,533-
		SUBTOTAL FOR BUDGET CODE 3725		98,533				98,533-
BUDGET CODE: 3736 NYC Service - AmeriCorps								
60 CNTRCTL SVCS		686 PROF SERV OTHER		25,000				25,000-
		SUBTOTAL FOR CNTRCTL SVCS		25,000				25,000-
70 FXD MIS CHGS		724 JTPA-WAGES		5,959				5,959-
		SUBTOTAL FOR FXD MIS CHGS		5,959				5,959-
		SUBTOTAL FOR BUDGET CODE 3736		30,959				30,959-

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV
 UNIT OF APPROPRIATION: 312 OTHER THAN PERSONAL SERVICES

			MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 3737 NYC Service - Civic Corps								
70 FXD MIS CHGS		724 JTPA-WAGES		1,602,128				1,602,128-
		SUBTOTAL FOR FXD MIS CHGS		1,602,128				1,602,128-
		SUBTOTAL FOR BUDGET CODE 3737		1,602,128				1,602,128-
TOTAL FOR			4	304,043,974	1	300,517,005	3-	3,526,969-
RESPONSIBILITY CENTER: 0016 ADMINISTRATION AND FINANCE								
BUDGET CODE: 3101 YOUTH SERVICES								
10 SUPPLYS&MATL	856001	10E AUTOMOTIVE SUPPLIES & MATERIAL		6,500		6,500		
	856001	10F MOTOR VEHICLE FUEL		13,700		13,700		
	856001	10X SUPPLIES + MATERIALS - GENERAL		24,998		24,998		
		SUBTOTAL FOR SUPPLYS&MATL		45,198		45,198		
40 OTHR SER&CHR	856001	40G MAINT & REP OF MOTOR VEH EQUIP		24,970		24,970		
		SUBTOTAL FOR OTHR SER&CHR		24,970		24,970		
		SUBTOTAL FOR BUDGET CODE 3101		70,168		70,168		
BUDGET CODE: 3112 ADMINISTRATIVE								
40 OTHR SER&CHR		414 RENTALS - LAND BLDGS & STRUCTS		2,642,612		2,620,982		21,630-
	856001	42C HEAT LIGHT & POWER		317,937		317,937		
		SUBTOTAL FOR OTHR SER&CHR		2,960,549		2,938,919		21,630-
		SUBTOTAL FOR BUDGET CODE 3112		2,960,549		2,938,919		21,630-
BUDGET CODE: 3180 BEACONS								
40 OTHR SER&CHR	040001	40X CONTRACTUAL SERVICES-GENERAL		4,051,532		3,723,015		328,517-
		SUBTOTAL FOR OTHR SER&CHR		4,051,532		3,723,015		328,517-
		SUBTOTAL FOR BUDGET CODE 3180		4,051,532		3,723,015		328,517-

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV
 UNIT OF APPROPRIATION: 312 OTHER THAN PERSONAL SERVICES

			MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27			
							INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT
BUDGET CODE: 3212 TA CTL								
40 OTHR SER&CHR	040001	40X CONTRACTUAL SERVICES-GENERAL		100,000		100,000		
	042001	40X CONTRACTUAL SERVICES-GENERAL		100,000		100,000		
SUBTOTAL FOR OTHR SER&CHR								
60 CNTRCTL SVCS		616 COMMUNITY CONSULTANT CONTRACTS		4,881,348		4,154,306		727,042-
		689 PROF SERV CURRIC & PROF DEVEL	1	1,547,715	1	1,521,180		26,535-
SUBTOTAL FOR CNTRCTL SVCS				1	1	5,675,486		753,577-
SUBTOTAL FOR BUDGET CODE 3212				1	1	5,775,486		753,577-
BUDGET CODE: 3231 TA CSBG								
40 OTHR SER&CHR	042001	40X CONTRACTUAL SERVICES-GENERAL		307,200				307,200-
	400	CONTRACTUAL SERVICES-GENERAL				307,200		307,200
SUBTOTAL FOR OTHR SER&CHR				307,200		307,200		
60 CNTRCTL SVCS		616 COMMUNITY CONSULTANT CONTRACTS		1,250,355		941,188		309,167-
SUBTOTAL FOR CNTRCTL SVCS				1,250,355		941,188		309,167-
SUBTOTAL FOR BUDGET CODE 3231				1,557,555		1,248,388		309,167-
BUDGET CODE: 3232 TA WIOA								
60 CNTRCTL SVCS		616 COMMUNITY CONSULTANT CONTRACTS		207,264		200,000		7,264-
SUBTOTAL FOR CNTRCTL SVCS				207,264		200,000		7,264-
SUBTOTAL FOR BUDGET CODE 3232				207,264		200,000		7,264-
BUDGET CODE: 3233 TA DCJS								
60 CNTRCTL SVCS		616 COMMUNITY CONSULTANT CONTRACTS		281,462				281,462-
SUBTOTAL FOR CNTRCTL SVCS				281,462				281,462-
SUBTOTAL FOR BUDGET CODE 3233				281,462				281,462-
BUDGET CODE: 3234 OJJDP Grant								
40 OTHR SER&CHR	042001	40X CONTRACTUAL SERVICES-GENERAL		42,000				42,000-
	403	OFFICE SERVICES		28,333		18,889		9,444-
	406	PROFESSIONAL SVCS CONTRACTUAL		85,000				85,000-

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV
 UNIT OF APPROPRIATION: 312 OTHER THAN PERSONAL SERVICES

		MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27			
OBJECT CLASS	IC REF OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
	SUBTOTAL FOR OTHR SER&CHR		155,333		18,889		136,444-
	SUBTOTAL FOR BUDGET CODE 3234		155,333		18,889		136,444-
BUDGET CODE: 3235 TA OEO							
60 CNTRCTL SVCS	616 COMMUNITY CONSULTANT CONTRACTS		371,577				371,577-
	689 PROF SERV CURRIC & PROF DEVEL		50,499				50,499-
	SUBTOTAL FOR CNTRCTL SVCS		422,076				422,076-
	SUBTOTAL FOR BUDGET CODE 3235		422,076				422,076-
BUDGET CODE: 3412 EVALUATION CTL							
40 OTHR SER&CHR 069001	40X CONTRACTUAL SERVICES-GENERAL		170,533				170,533-
	SUBTOTAL FOR OTHR SER&CHR		170,533				170,533-
60 CNTRCTL SVCS	686 PROF SERV OTHER		2,745,467		3,322,000		576,533
	SUBTOTAL FOR CNTRCTL SVCS		2,745,467		3,322,000		576,533
	SUBTOTAL FOR BUDGET CODE 3412		2,916,000		3,322,000		406,000
BUDGET CODE: 3431 EVALUATION CSBG							
60 CNTRCTL SVCS	686 PROF SERV OTHER		75,471				75,471-
	SUBTOTAL FOR CNTRCTL SVCS		75,471				75,471-
	SUBTOTAL FOR BUDGET CODE 3431		75,471				75,471-
BUDGET CODE: 3544 SONYC Technical Assistance							
60 CNTRCTL SVCS	616 COMMUNITY CONSULTANT CONTRACTS		3				3-
	SUBTOTAL FOR CNTRCTL SVCS		3				3-
	SUBTOTAL FOR BUDGET CODE 3544		3				3-
BUDGET CODE: 3545 SONYC Evaluation							
60 CNTRCTL SVCS	686 PROF SERV OTHER		37,190				37,190-
	SUBTOTAL FOR CNTRCTL SVCS		37,190				37,190-

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV
 UNIT OF APPROPRIATION: 312 OTHER THAN PERSONAL SERVICES

			MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 3545					37,190			37,190-
BUDGET CODE: 3549 COMPASS 2015 RFP								
60 CNTRCTL SVCS		695 EDUCATION & REC FOR YOUTH PRGM		114,563,323		83,803,295		30,760,028-
SUBTOTAL FOR CNTRCTL SVCS					114,563,323		83,803,295	30,760,028-
SUBTOTAL FOR BUDGET CODE 3549					114,563,323		83,803,295	30,760,028-
BUDGET CODE: 3550 COMPASS 2011 RFP								
40 OTHR SER&CHR		417 ADVERTISING		450				450-
		420 EDUCATION RESEARCH & EVALU SRV		28,559				28,559-
		451 NON OVERNIGHT TRVL EXP-GENERAL		1,293				1,293-
		499 OTHER EXPENSES - GENERAL		8,257,880		310,574,157		302,316,277
SUBTOTAL FOR OTHR SER&CHR					8,288,182		310,574,157	302,285,975
60 CNTRCTL SVCS		681 PROF SERV ACCTING & AUDITING		32,060				32,060-
		695 EDUCATION & REC FOR YOUTH PRGM	440	164,069,993	440	122,388,334		41,681,659-
SUBTOTAL FOR CNTRCTL SVCS				440	164,102,053	440	122,388,334	41,713,719-
SUBTOTAL FOR BUDGET CODE 3550				440	172,390,235	440	432,962,491	260,572,256
BUDGET CODE: 3551 COMPASS Explore								
60 CNTRCTL SVCS		695 EDUCATION & REC FOR YOUTH PRGM		618,472		257,152		361,320-
SUBTOTAL FOR CNTRCTL SVCS					618,472		257,152	361,320-
SUBTOTAL FOR BUDGET CODE 3551					618,472		257,152	361,320-
BUDGET CODE: 3553 COMPASS Technical Assistance								
60 CNTRCTL SVCS		616 COMMUNITY CONSULTANT CONTRACTS		849				849-
SUBTOTAL FOR CNTRCTL SVCS					849			849-
SUBTOTAL FOR BUDGET CODE 3553					849			849-
BUDGET CODE: 3602 COMPASS Restorations								
60 CNTRCTL SVCS		695 EDUCATION & REC FOR YOUTH PRGM		9,392,902		6,980,217		2,412,685-
SUBTOTAL FOR CNTRCTL SVCS					9,392,902		6,980,217	2,412,685-

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV
 UNIT OF APPROPRIATION: 312 OTHER THAN PERSONAL SERVICES

			MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 3602				9,392,902		6,980,217		2,412,685-
BUDGET CODE: 3603 COMPASS Expansion								
60	CNTRCTL SVCS	695 EDUCATION & REC FOR YOUTH PRGM		2,666,601		1,769,010		897,591-
SUBTOTAL FOR CNTRCTL SVCS				2,666,601		1,769,010		897,591-
SUBTOTAL FOR BUDGET CODE 3603				2,666,601		1,769,010		897,591-
BUDGET CODE: 3604 COMPASS ELEMENTARY EXPANSION R2								
60	CNTRCTL SVCS	695 EDUCATION & REC FOR YOUTH PRGM		8,474,950				8,474,950-
SUBTOTAL FOR CNTRCTL SVCS				8,474,950				8,474,950-
SUBTOTAL FOR BUDGET CODE 3604				8,474,950				8,474,950-
BUDGET CODE: 3612 ADMIN OTPS								
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		410,513				410,513-
		117 POSTAGE		6,507				6,507-
		199 DATA PROCESSING SUPPLIES		1,644,537				1,644,537-
SUBTOTAL FOR SUPPLYS&MATL				2,061,557				2,061,557-
30	PROPTY&EQUIP	314 OFFICE FURITURE		253,389				253,389-
		332 PURCH DATA PROCESSING EQUIPT		510,908				510,908-
		337 BOOKS-OTHER		21,396				21,396-
SUBTOTAL FOR PROPTY&EQUIP				785,693				785,693-
40	OTHR SER&CHR	858001 40B TELEPHONE & OTHER COMMUNICATNS		338,436		338,436		
		017001 40X CONTRACTUAL SERVICES-GENERAL						
		042001 40X CONTRACTUAL SERVICES-GENERAL						
		069001 40X CONTRACTUAL SERVICES-GENERAL						
		856001 40X CONTRACTUAL SERVICES-GENERAL		808				808-
		400 CONTRACTUAL SERVICES-GENERAL		348,008		7,607,472		7,259,464
		402 TELEPHONE & OTHER COMMUNICATNS		191				191-
		403 OFFICE SERVICES		15,928				15,928-
		412 RENTALS OF MISC.EQUIP		235,771				235,771-
		858001 42G DATA PROCESSING SERVICES		4,411		4,411		
		427 DATA PROCESSING SERVICES		2,983				2,983-
		451 NON OVERNIGHT TRVL EXP-GENERAL		95,699				95,699-

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV
 UNIT OF APPROPRIATION: 312 OTHER THAN PERSONAL SERVICES

			MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
							AMOUNT
		454 OVERNIGHT TRVL EXP-SPECIAL		1,081			1,081-
		SUBTOTAL FOR OTHR SER&CHR		1,043,316		7,950,319	6,907,003
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		2,559,070			2,559,070-
		608 MAINT & REP GENERAL		24,876			24,876-
		622 TEMPORARY SERVICES		163,335			163,335-
		681 PROF SERV ACCTING & AUDITING	1	1,355,560	1		1,355,560-
		684 PROF SERV COMPUTER SERVICES	1	7,367			7,367-
		686 PROF SERV OTHER	1	277,130	1		277,130-
		695 EDUCATION & REC FOR YOUTH PRGM		1,000,000			1,000,000-
		SUBTOTAL FOR CNTRCTL SVCS	4	5,387,338	2		5,387,338-
70 FXD MIS CHGS	042001	79D TRAINING CITY EMPLOYEES					
	856001	79D TRAINING CITY EMPLOYEES		7,000		7,000	
		SUBTOTAL FOR FXD MIS CHGS		7,000		7,000	
		SUBTOTAL FOR BUDGET CODE 3612	4	9,284,904	2	7,957,319	1,327,585-
BUDGET CODE:	3625	TAX LEVY ELECTED OFFICIALS					
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		316,000			316,000-
		681 PROF SERV ACCTING & AUDITING		666,301			666,301-
		695 EDUCATION & REC FOR YOUTH PRGM	35	75,874,233	35	5	75,874,228-
		SUBTOTAL FOR CNTRCTL SVCS	35	76,856,534	35	5	76,856,529-
70 FXD MIS CHGS		704 PAY FOR SURETY BOND/INSUR PREM		71,800			71,800-
		SUBTOTAL FOR FXD MIS CHGS		71,800			71,800-
		SUBTOTAL FOR BUDGET CODE 3625	35	76,928,334	35	5	76,928,329-
BUDGET CODE:	3629	YHSI HUD GRANT					
10 SUPPLYS&MATL		199 DATA PROCESSING SUPPLIES		150,000			150,000-
		SUBTOTAL FOR SUPPLYS&MATL		150,000			150,000-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		407,532		175,563	231,969-
		406 PROFESSIONAL SVCS CONTRACTUAL		31,841			31,841-
		499 OTHER EXPENSES - GENERAL		70,200		70,200	
		SUBTOTAL FOR OTHR SER&CHR		509,573		245,763	263,810-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		10,000			10,000-

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV
 UNIT OF APPROPRIATION: 312 OTHER THAN PERSONAL SERVICES

			MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
SUBTOTAL FOR CNTRCTL SVCS				10,000				10,000-
SUBTOTAL FOR BUDGET CODE 3629				669,573		245,763		423,810-
BUDGET CODE: 3631 AOTPS CSBG								
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		15,647				15,647-
		199 DATA PROCESSING SUPPLIES		17,329				17,329-
SUBTOTAL FOR SUPPLYS&MATL				32,976				32,976-
30	PROPTY&EQUIP	337 BOOKS-OTHER		12,708				12,708-
SUBTOTAL FOR PROPTY&EQUIP				12,708				12,708-
40	OTHR SER&CHR 856001	40X CONTRACTUAL SERVICES-GENERAL		2,796				2,796-
		400 CONTRACTUAL SERVICES-GENERAL		86,394		56,810		29,584-
		403 OFFICE SERVICES		12,766				12,766-
		451 NON OVERNIGHT TRVL EXP-GENERAL		49,761				49,761-
		454 OVERNIGHT TRVL EXP-SPECIAL		2,404				2,404-
		496 ALLOWANCES TO PARTICIPANTS		142,725		50,000		92,725-
SUBTOTAL FOR OTHR SER&CHR				296,846		106,810		190,036-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		49,374				49,374-
		681 PROF SERV ACCTING & AUDITING		73,800				73,800-
		686 PROF SERV OTHER		10,288				10,288-
SUBTOTAL FOR CNTRCTL SVCS				133,462				133,462-
SUBTOTAL FOR BUDGET CODE 3631				475,992		106,810		369,182-
BUDGET CODE: 3632 AOTPS WIOA								
10	SUPPLYS&MATL	199 DATA PROCESSING SUPPLIES		61,393		26,730		34,663-
SUBTOTAL FOR SUPPLYS&MATL				61,393		26,730		34,663-
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		1,660,032		2,214,337		554,305
SUBTOTAL FOR OTHR SER&CHR				1,660,032		2,214,337		554,305
60	CNTRCTL SVCS	681 PROF SERV ACCTING & AUDITING		174,400		113,600		60,800-
		686 PROF SERV OTHER		568,508				568,508-
SUBTOTAL FOR CNTRCTL SVCS				742,908		113,600		629,308-
SUBTOTAL FOR BUDGET CODE 3632				2,464,333		2,354,667		109,666-

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV
 UNIT OF APPROPRIATION: 312 OTHER THAN PERSONAL SERVICES

			MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 3633 AOTPS DCJS								
30	PROPTY&EQUIP	337 BOOKS-OTHER		59,751				59,751-
	SUBTOTAL FOR PROPTY&EQUIP			59,751				59,751-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		6,667				6,667-
	SUBTOTAL FOR CNTRCTL SVCS			6,667				6,667-
	SUBTOTAL FOR BUDGET CODE 3633			66,418				66,418-
BUDGET CODE: 3634 OJJDP Grant - AOTPS								
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		82,640		4,068		78,572-
		499 OTHER EXPENSES - GENERAL		93,000		15,500		77,500-
	SUBTOTAL FOR OTHR SER&CHR			175,640		19,568		156,072-
60	CNTRCTL SVCS	681 PROF SERV ACCTING & AUDITING		4,800				4,800-
	SUBTOTAL FOR CNTRCTL SVCS			4,800				4,800-
	SUBTOTAL FOR BUDGET CODE 3634			180,440		19,568		160,872-
BUDGET CODE: 3637 AOTPS Connect All Grant								
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL				124,999		124,999
	SUBTOTAL FOR OTHR SER&CHR					124,999		124,999
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		125,000				125,000-
	SUBTOTAL FOR CNTRCTL SVCS			125,000				125,000-
	SUBTOTAL FOR BUDGET CODE 3637			125,000		124,999		1-
BUDGET CODE: 3680 BEACONS								
60	CNTRCTL SVCS	681 PROF SERV ACCTING & AUDITING		75,052				75,052-
		695 EDUCATION & REC FOR YOUTH PRGM	58	75,421,158	58	58,049,493		17,371,665-
	SUBTOTAL FOR CNTRCTL SVCS		58	75,496,210	58	58,049,493		17,446,717-
	SUBTOTAL FOR BUDGET CODE 3680		58	75,496,210	58	58,049,493		17,446,717-

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV
 UNIT OF APPROPRIATION: 312 OTHER THAN PERSONAL SERVICES

		MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27			
OBJECT CLASS	IC REF OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
BUDGET CODE: 3812 Central Insurance Program - CTL							
70 FXD MIS CHGS	704 PAY FOR SURETY BOND/INSUR PREM		1,271,504		925,656		345,848-
	SUBTOTAL FOR FXD MIS CHGS		1,271,504		925,656		345,848-
	SUBTOTAL FOR BUDGET CODE 3812		1,271,504		925,656		345,848-
BUDGET CODE: 3831 Central Insurance Program - CSBG							
70 FXD MIS CHGS	704 PAY FOR SURETY BOND/INSUR PREM		162,021		126,425		35,596-
	SUBTOTAL FOR FXD MIS CHGS		162,021		126,425		35,596-
	SUBTOTAL FOR BUDGET CODE 3831		162,021		126,425		35,596-
BUDGET CODE: 3832 Central Insurance Program - WIOA							
70 FXD MIS CHGS	704 PAY FOR SURETY BOND/INSUR PREM		33,566		12,978		20,588-
	SUBTOTAL FOR FXD MIS CHGS		33,566		12,978		20,588-
	SUBTOTAL FOR BUDGET CODE 3832		33,566		12,978		20,588-
BUDGET CODE: 3912 Fiscal Services CTL							
10 SUPPLYS&MATL	199 DATA PROCESSING SUPPLIES		81,827				81,827-
	SUBTOTAL FOR SUPPLYS&MATL		81,827				81,827-
30 PROPTY&EQUIP	332 PURCH DATA PROCESSING EQUIPT		172,758				172,758-
	SUBTOTAL FOR PROPTY&EQUIP		172,758				172,758-
40 OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		348,278		348,278		
	SUBTOTAL FOR OTHR SER&CHR		348,278		348,278		
60 CNTRCTL SVCS	681 PROF SERV ACCTING & AUDITING		4,973,806		7,419,645		2,445,839
	SUBTOTAL FOR CNTRCTL SVCS		4,973,806		7,419,645		2,445,839
	SUBTOTAL FOR BUDGET CODE 3912		5,576,669		7,767,923		2,191,254
BUDGET CODE: 3913 Fiscal Services - ONS							
60 CNTRCTL SVCS	681 PROF SERV ACCTING & AUDITING		3,850,000		1,925,000		1,925,000-
	SUBTOTAL FOR CNTRCTL SVCS		3,850,000		1,925,000		1,925,000-

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV
 UNIT OF APPROPRIATION: 312 OTHER THAN PERSONAL SERVICES

		MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27			
OBJECT CLASS	IC REF OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
SUBTOTAL FOR BUDGET CODE 3913			3,850,000		1,925,000		1,925,000-
BUDGET CODE: 3931 Fiscal Services CSBG							
60 CNTRCTL SVCS	681 PROF SERV ACCTING & AUDITING		409,102		208,749		200,353-
SUBTOTAL FOR CNTRCTL SVCS			409,102		208,749		200,353-
SUBTOTAL FOR BUDGET CODE 3931			409,102		208,749		200,353-
BUDGET CODE: 3932 Fiscal Services WIOA							
60 CNTRCTL SVCS	681 PROF SERV ACCTING & AUDITING		234,684		117,342		117,342-
SUBTOTAL FOR CNTRCTL SVCS			234,684		117,342		117,342-
SUBTOTAL FOR BUDGET CODE 3932			234,684		117,342		117,342-
BUDGET CODE: 4180 BEACONS-FED CD							
60 CNTRCTL SVCS	695 EDUCATION & REC FOR YOUTH PRGM	15	5,507,000	15	5,507,000		
SUBTOTAL FOR CNTRCTL SVCS		15	5,507,000	15	5,507,000		
SUBTOTAL FOR BUDGET CODE 4180		15	5,507,000	15	5,507,000		
TOTAL FOR ADMINISTRATION AND FINANCE		553	510,106,748	551	628,518,727	2-	118,411,979
TOTAL FOR OTHER THAN PERSONAL SERVICES		557	814,150,722	552	929,035,732	5-	114,885,010

DEPARTMENTAL ESTIMATES - FY27
UNIT OF APPROPRIATION SUMMARY
AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV

UNIT OF APPROPRIATION: 312 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	5,412,821	814,150,722	4,560,967	929,035,732	114,885,010
FINANCIAL PLAN SAVINGS		90,291,674-		53,245,803	143,537,477
APPROPRIATION		723,859,048		982,281,535	258,422,487

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		684,598,516		948,674,957	264,076,441
OTHER CATEGORICAL		264,000		272,000	8,000
CAPITAL FUNDS - I.F.A.					
STATE		17,966,370		14,242,427	3,723,943-
FEDERAL - C.D.		5,507,000		5,507,000	
FEDERAL - OTHER		9,226,912		8,428,901	798,011-
INTRA-CITY SALES		6,296,250		5,156,250	1,140,000-
TOTAL		723,859,048		982,281,535	258,422,487

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV
 UNIT OF APPROPRIATION: 401 OFFICE OF NEIGHBORHOOD SAFETY- PS

			MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: 4090 Office of Neighborhood Safety								
01 F/T SALARIED		001 FULL YEAR POSITIONS	49	3,934,534	49	4,043,035		108,501
		SUBTOTAL FOR F/T SALARIED	49	3,934,534	49	4,043,035		108,501
		SUBTOTAL FOR BUDGET CODE 4090	49	3,934,534	49	4,043,035		108,501
		TOTAL FOR	49	3,934,534	49	4,043,035		108,501
TOTAL FOR OFFICE OF NEIGHBORHOOD SAFETY-			49	3,934,534	49	4,043,035		108,501

DEPARTMENTAL ESTIMATES - FY27
UNIT OF APPROPRIATION SUMMARY
AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV

UNIT OF APPROPRIATION: 401 OFFICE OF NEIGHBORHOOD SAFETY- PS

OFFICE OF NEIGHBORHOOD SAFETY- PS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	49	3,934,534	49	4,043,035	108,501
FINANCIAL PLAN SAVINGS	34	5,487,322	34	5,487,322	
APPROPRIATION	83	9,421,856	83	9,530,357	108,501

FUNDING SUMMARY

	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	9,421,856	9,530,357	108,501
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	9,421,856	9,530,357	108,501

DEPARTMENTAL ESTIMATES - FY27
POSITION SCHEDULE
AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV
UNIT OF APPROPRIATION: 401 OFFICE OF NEIGHBORHOOD SAFETY- PS

		DEPARTMENTAL ESTI FY27			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE

OBJECT: 001 FULL YEAR POSITIONS					
1002F	ADMIN COMMUNITY RELATIONS SPECIALIST (NON-MGR) FORMER M1-3	103,819-121,747	2	112,783	225,566
1009A	ADMINISTRATIVE CONTRACT SPECIALIST (NON MGRL)	88,486-139,770	3	108,944	326,831
06880	ASSISTANT DIRECTOR OF NEIGHBORHOOD SAFETY	106,338-119,859	2	113,099	226,197
95696	ASSOCIATE COMMISSIONER FOR MANAGEMENT (DOE)	199,988-199,988	1	199,988	199,988
06867	ASSOCIATE DIRECTOR, OFFICE OF NEIGHBORHOOD SAFETY	138,252-138,252	1	138,252	138,252
06879	BOROUGH MANAGER, OFFICE OF NEIGHBORHOOD SAFETY (DYCD)	95,000-116,107	6	102,574	615,443
56058	COMMUNITY COORDINATOR	64,015- 95,925	13	86,559	1,125,269
05501	CONFIDENTIAL STRATEGY PLANNER (DYCD)	108,442-108,442	1	108,442	108,442
06854	EXECUTIVE PROGRAM SPECIALIST (DYCD)	123,748-133,325	2	128,537	257,073
TOTAL FOR OBJECT 001			31		3,223,061

POSITION SCHEDULE FOR U/A 401			31		3,223,061
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			52		5,406,425
TOTAL FOR U/A 401			83		8,629,486

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 01/02/26

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV
 UNIT OF APPROPRIATION: 402 OFFICE OF NEIGHBORHOOD SAFETY- OTPS

			MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: 4010 CMS - Cure Violence								
40	OTHR	SER&CHR 499 OTHER EXPENSES - GENERAL		85,808		85,808		
		SUBTOTAL FOR OTHR SER&CHR		85,808		85,808		
60	CNTRCTL	SVCS 695 EDUCATION & REC FOR YOUTH PRGM	1	60,332,068	1	56,325,874		4,006,194-
		SUBTOTAL FOR CNTRCTL SVCS	1	60,332,068	1	56,325,874		4,006,194-
		SUBTOTAL FOR BUDGET CODE 4010	1	60,417,876	1	56,411,682		4,006,194-
BUDGET CODE: 4011 CMS - Theraputic Services								
40	OTHR	SER&CHR 499 OTHER EXPENSES - GENERAL		2,876		2,876		
		SUBTOTAL FOR OTHR SER&CHR		2,876		2,876		
60	CNTRCTL	SVCS 695 EDUCATION & REC FOR YOUTH PRGM	1	2,146,528	1	1,890,198		256,330-
		SUBTOTAL FOR CNTRCTL SVCS	1	2,146,528	1	1,890,198		256,330-
		SUBTOTAL FOR BUDGET CODE 4011	1	2,149,404	1	1,893,074		256,330-
BUDGET CODE: 4012 CMS - School Conflict Mediation								
40	OTHR	SER&CHR 499 OTHER EXPENSES - GENERAL		8,706		8,706		
		SUBTOTAL FOR OTHR SER&CHR		8,706		8,706		
60	CNTRCTL	SVCS 695 EDUCATION & REC FOR YOUTH PRGM	1	7,575,357	1	5,948,104		1,627,253-
		SUBTOTAL FOR CNTRCTL SVCS	1	7,575,357	1	5,948,104		1,627,253-
		SUBTOTAL FOR BUDGET CODE 4012	1	7,584,063	1	5,956,810		1,627,253-
BUDGET CODE: 4013 CMS - Bryne Discretionary Community Fund								
60	CNTRCTL	SVCS 695 EDUCATION & REC FOR YOUTH PRGM		2,325,761				2,325,761-
		SUBTOTAL FOR CNTRCTL SVCS		2,325,761				2,325,761-
		SUBTOTAL FOR BUDGET CODE 4013		2,325,761				2,325,761-
BUDGET CODE: 4014 CMS - Other								
40	OTHR	SER&CHR 400 CONTRACTUAL SERVICES-GENERAL		150,000		150,000		

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV
 UNIT OF APPROPRIATION: 402 OFFICE OF NEIGHBORHOOD SAFETY- OTPS

				MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
		499 OTHER EXPENSES - GENERAL		13,815		13,815			
		SUBTOTAL FOR OTHR SER&CHR		163,815		163,815			
60 CNTRCTL SVCS		695 EDUCATION & REC FOR YOUTH PRGM	7	21,707,621	7	19,936,339		1,771,282-	
		SUBTOTAL FOR CNTRCTL SVCS	7	21,707,621	7	19,936,339		1,771,282-	
		SUBTOTAL FOR BUDGET CODE 4014	7	21,871,436	7	20,100,154		1,771,282-	
BUDGET CODE: 4015 CMS - DCJS Gun Viol Prev & Intervention									
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	20,000			1-	20,000-	
		695 EDUCATION & REC FOR YOUTH PRGM		73,476				73,476-	
		SUBTOTAL FOR CNTRCTL SVCS	1	93,476			1-	93,476-	
		SUBTOTAL FOR BUDGET CODE 4015	1	93,476			1-	93,476-	
BUDGET CODE: 4020 Office to Prevent Gun Violence									
60 CNTRCTL SVCS		695 EDUCATION & REC FOR YOUTH PRGM	2	5,846,433	2	6,306,116		459,683	
		SUBTOTAL FOR CNTRCTL SVCS	2	5,846,433	2	6,306,116		459,683	
		SUBTOTAL FOR BUDGET CODE 4020	2	5,846,433	2	6,306,116		459,683	
BUDGET CODE: 4021 Anti-Gun Violence Employment Program									
60 CNTRCTL SVCS		686 PROF SERV OTHER	1	200,166	1	94,475		105,691-	
		SUBTOTAL FOR CNTRCTL SVCS	1	200,166	1	94,475		105,691-	
70 FXD MIS CHGS		724 JTPA-WAGES		4,914,061		4,917,894		3,833	
		SUBTOTAL FOR FXD MIS CHGS		4,914,061		4,917,894		3,833	
		SUBTOTAL FOR BUDGET CODE 4021	1	5,114,227	1	5,012,369		101,858-	
BUDGET CODE: 4022 ONS NYPD Mediation for DOHMH									
60 CNTRCTL SVCS		695 EDUCATION & REC FOR YOUTH PRGM		332,438		248,854		83,584-	
		SUBTOTAL FOR CNTRCTL SVCS		332,438		248,854		83,584-	
		SUBTOTAL FOR BUDGET CODE 4022		332,438		248,854		83,584-	

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV
 UNIT OF APPROPRIATION: 402 OFFICE OF NEIGHBORHOOD SAFETY- OTPS

			MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 4023 Neighborhood Safety Council								
60 CNTRCTL SVCS		695 EDUCATION & REC FOR YOUTH PRGM		2,129,000		2,129,000		
SUBTOTAL FOR CNTRCTL SVCS				2,129,000		2,129,000		
SUBTOTAL FOR BUDGET CODE 4023				2,129,000		2,129,000		
BUDGET CODE: 4030 MAP - NStat								
60 CNTRCTL SVCS		695 EDUCATION & REC FOR YOUTH PRGM	1	16,504,797	1	12,578,812		3,925,985-
SUBTOTAL FOR CNTRCTL SVCS				16,504,797	1	12,578,812		3,925,985-
SUBTOTAL FOR BUDGET CODE 4030				16,504,797	1	12,578,812		3,925,985-
BUDGET CODE: 4031 MAP - Sports & Recreation Leagues								
60 CNTRCTL SVCS		695 EDUCATION & REC FOR YOUTH PRGM	1	1,915,782	1	755,639		1,160,143-
SUBTOTAL FOR CNTRCTL SVCS				1,915,782	1	755,639		1,160,143-
SUBTOTAL FOR BUDGET CODE 4031				1,915,782	1	755,639		1,160,143-
BUDGET CODE: 4033 MAP - Brownsville Neighborhood YouthStat								
60 CNTRCTL SVCS		695 EDUCATION & REC FOR YOUTH PRGM	1	1,068,581	1	645,116		423,465-
SUBTOTAL FOR CNTRCTL SVCS				1,068,581	1	645,116		423,465-
SUBTOTAL FOR BUDGET CODE 4033				1,068,581	1	645,116		423,465-
BUDGET CODE: 4034 MAP - Mediation								
60 CNTRCTL SVCS		695 EDUCATION & REC FOR YOUTH PRGM	5	1,770,349	5	1,550,578		219,771-
SUBTOTAL FOR CNTRCTL SVCS				1,770,349	5	1,550,578		219,771-
SUBTOTAL FOR BUDGET CODE 4034				1,770,349	5	1,550,578		219,771-
BUDGET CODE: 4035 MAP - Other								
40 OTHR SER&CHR 042001 40X CONTRACTUAL SERVICES-GENERAL				120,000				120,000-
SUBTOTAL FOR OTHR SER&CHR				120,000				120,000-
60 CNTRCTL SVCS		695 EDUCATION & REC FOR YOUTH PRGM	3	2,069,221	3	2,001,878		67,343-
SUBTOTAL FOR CNTRCTL SVCS				2,069,221	3	2,001,878		67,343-

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV
 UNIT OF APPROPRIATION: 402 OFFICE OF NEIGHBORHOOD SAFETY- OTPS

		MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27			
OBJECT CLASS	IC REF OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
	SUBTOTAL FOR BUDGET CODE 4035	3	2,189,221	3	2,001,878		187,343-
BUDGET CODE: 4040 Atlas							
60 CNTRCTL SVCS	695 EDUCATION & REC FOR YOUTH PRGM	1	29,553,926	1	24,068,473		5,485,453-
	SUBTOTAL FOR CNTRCTL SVCS	1	29,553,926	1	24,068,473		5,485,453-
	SUBTOTAL FOR BUDGET CODE 4040	1	29,553,926	1	24,068,473		5,485,453-
BUDGET CODE: 4050 Precision Employment Initiative							
40 OTHR SER&CHR	499 OTHER EXPENSES - GENERAL		2,601,459		2,719,788		118,329
	SUBTOTAL FOR OTHR SER&CHR		2,601,459		2,719,788		118,329
60 CNTRCTL SVCS	686 PROF SERV OTHER		349,867		122,041		227,826-
	695 EDUCATION & REC FOR YOUTH PRGM	1	17,239,021	1	18,519,000		1,279,979
	SUBTOTAL FOR CNTRCTL SVCS	1	17,588,888	1	18,641,041		1,052,153
70 FXD MIS CHGS	704 PAY FOR SURETY BOND/INSUR PREM		2,000		3,000		1,000
	724 JTPA-WAGES		11,019,330		16,528,994		5,509,664
	725 JTPA-FRINGS		435,870		653,806		217,936
	SUBTOTAL FOR FXD MIS CHGS		11,457,200		17,185,800		5,728,600
	SUBTOTAL FOR BUDGET CODE 4050	1	31,647,547	1	38,546,629		6,899,082
BUDGET CODE: 4065 Discretionary							
60 CNTRCTL SVCS	695 EDUCATION & REC FOR YOUTH PRGM		39,441,346				39,441,346-
	SUBTOTAL FOR CNTRCTL SVCS		39,441,346				39,441,346-
70 FXD MIS CHGS	704 PAY FOR SURETY BOND/INSUR PREM		31,511				31,511-
	SUBTOTAL FOR FXD MIS CHGS		31,511				31,511-
	SUBTOTAL FOR BUDGET CODE 4065		39,472,857				39,472,857-
TOTAL FOR		27	231,987,174	26	178,205,184	1-	53,781,990-

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV
 UNIT OF APPROPRIATION: 402 OFFICE OF NEIGHBORHOOD SAFETY- OTPS

			MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27			
							INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT
TOTAL FOR OFFICE OF NEIGHBORHOOD SAFETY-			27	231,987,174	26	178,205,184	1-	53,781,990-

DEPARTMENTAL ESTIMATES - FY27
UNIT OF APPROPRIATION SUMMARY
AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV

UNIT OF APPROPRIATION: 402 OFFICE OF NEIGHBORHOOD SAFETY- OTPS

OFFICE OF NEIGHBORHOOD SAFETY- OTPS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	120,000	231,987,174		178,205,184	53,781,990-
FINANCIAL PLAN SAVINGS		36,860,260-			36,860,260
APPROPRIATION		195,126,914		178,205,184	16,921,730-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		193,651,153		178,205,184	15,445,969-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER		1,475,761			1,475,761-
INTRA-CITY SALES					
TOTAL		195,126,914		178,205,184	16,921,730-

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV
 UNIT OF APPROPRIATION: 501 OFFICE OF ECONOMIC OPPORTUNITY PS

			MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: 5192 Mentoring PS								
01 F/T SALARIED		001 FULL YEAR POSITIONS			2	137,304	2	137,304
		SUBTOTAL FOR F/T SALARIED			2	137,304	2	137,304
		SUBTOTAL FOR BUDGET CODE 5192			2	137,304	2	137,304
		TOTAL FOR			2	137,304	2	137,304
TOTAL FOR OFFICE OF ECONOMIC OPPORTUNITY					2	137,304	2	137,304

DEPARTMENTAL ESTIMATES - FY27
UNIT OF APPROPRIATION SUMMARY
AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV

UNIT OF APPROPRIATION: 501 OFFICE OF ECONOMIC OPPORTUNITY PS

OFFICE OF ECONOMIC OPPORTUNITY PS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET			2	137,304	137,304
FINANCIAL PLAN SAVINGS					
APPROPRIATION			2	137,304	137,304

FUNDING SUMMARY

CURRENT MODIFIED

DEPARTMENTAL ESTIMATES

INC/DEC (-)

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

137,304

137,304

TOTAL

137,304

137,304

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV
 UNIT OF APPROPRIATION: 502 OFFICE OF ECONOMIC OPPORTUNITY OTPS

			MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: 5026 Advance and Earn (YMI)								
60	CNTRCTL SVCS	686 PROF SERV OTHER	2		10,321	2		10,321
		695 EDUCATION & REC FOR YOUTH PRGM			3,109,743			3,109,743
		SUBTOTAL FOR CNTRCTL SVCS	2		3,120,064	2		3,120,064
70	FXD MIS CHGS	724 JTPA-WAGES			634,308			634,308
		SUBTOTAL FOR FXD MIS CHGS			634,308			634,308
		SUBTOTAL FOR BUDGET CODE 5026	2		3,754,372	2		3,754,372
BUDGET CODE: 5028 Advance and Earn (OEO)								
60	CNTRCTL SVCS	686 PROF SERV OTHER	1		20,641	1		20,641
		695 EDUCATION & REC FOR YOUTH PRGM			314,178			314,178
		SUBTOTAL FOR CNTRCTL SVCS	1		334,819	1		334,819
		SUBTOTAL FOR BUDGET CODE 5028	1		334,819	1		334,819
BUDGET CODE: 5038 Advance and Earn (AE Expansion)								
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL			6,003,700			6,003,700
		SUBTOTAL FOR OTHR SER&CHR			6,003,700			6,003,700
60	CNTRCTL SVCS	695 EDUCATION & REC FOR YOUTH PRGM			80,400			80,400
		SUBTOTAL FOR CNTRCTL SVCS			80,400			80,400
		SUBTOTAL FOR BUDGET CODE 5038			6,084,100			6,084,100
BUDGET CODE: 5235 TA OEO								
60	CNTRCTL SVCS	616 COMMUNITY CONSULTANT CONTRACTS	5		313,299	5		313,299
		SUBTOTAL FOR CNTRCTL SVCS	5		313,299	5		313,299
		SUBTOTAL FOR BUDGET CODE 5235	5		313,299	5		313,299
BUDGET CODE: 5683 YMI/OEO AOTPS								
60	CNTRCTL SVCS	695 EDUCATION & REC FOR YOUTH PRGM			238,086			238,086
		SUBTOTAL FOR CNTRCTL SVCS			238,086			238,086

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV
 UNIT OF APPROPRIATION: 502 OFFICE OF ECONOMIC OPPORTUNITY OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
SUBTOTAL FOR BUDGET CODE 5683						238,086		238,086
BUDGET CODE: 5689 Mayor Youth Leadership Council								
60		CNTRCTL SVCS				102,191		102,191
		695 EDUCATION & REC FOR YOUTH PRGM				102,191		102,191
SUBTOTAL FOR CNTRCTL SVCS						102,191		102,191
SUBTOTAL FOR BUDGET CODE 5689						102,191		102,191
BUDGET CODE: 5692 Mentoring								
40		OTHR SER&CHR				167,772		167,772
		400 CONTRACTUAL SERVICES-GENERAL				167,772		167,772
SUBTOTAL FOR OTHR SER&CHR						167,772		167,772
60		CNTRCTL SVCS				881,863		881,863
		695 EDUCATION & REC FOR YOUTH PRGM				881,863		881,863
SUBTOTAL FOR CNTRCTL SVCS						881,863		881,863
SUBTOTAL FOR BUDGET CODE 5692						1,049,635		1,049,635
TOTAL FOR					8	11,876,502	8	11,876,502
TOTAL FOR OFFICE OF ECONOMIC OPPORTUNITY					8	11,876,502	8	11,876,502

DEPARTMENTAL ESTIMATES - FY27
UNIT OF APPROPRIATION SUMMARY
AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV

UNIT OF APPROPRIATION: 502 OFFICE OF ECONOMIC OPPORTUNITY OTPS

OFFICE OF ECONOMIC OPPORTUNITY OTPS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET				11,876,502	11,876,502
FINANCIAL PLAN SAVINGS					
APPROPRIATION				11,876,502	11,876,502

FUNDING SUMMARY

	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY		11,876,502	11,876,502
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL		11,876,502	11,876,502

DEPARTMENTAL ESTIMATES- FY27
AGENCY SUMMARY

AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	687	65,737,947	681	63,535,977	2,201,970-
FINANCIAL PLAN SAVINGS	34	4,872,216	34	4,872,216	
APPROPRIATION	721	70,610,163	715	68,408,193	2,201,970-

FUNDING SUMMARY

	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	62,436,736	60,329,322	2,107,414-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE	142,732	47,577	95,155-
FEDERAL - C.D.	96,751	97,350	599
FEDERAL - OTHER	7,933,944	7,933,944	
INTRA-CITY SALES			

TOTAL	70,610,163	68,408,193	2,201,970-

OTPS MEMO AMOUNTS

DEPARTMENTAL ESTIMATES- FY27
AGENCY SUMMARY

AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	16,336,963	1,632,116,960	15,365,109	1,512,073,168	120,043,792-
FINANCIAL PLAN SAVINGS		173,683,706-		53,152,346	226,836,052
APPROPRIATION		1,458,433,254		1,565,225,514	106,792,260

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		1,329,889,199		1,444,260,715	114,371,516
OTHER CATEGORICAL		319,000		272,000	47,000-
CAPITAL FUNDS - I.F.A.					
STATE		22,208,370		18,309,427	3,898,943-
FEDERAL - C.D.		7,443,000		7,068,000	375,000-
FEDERAL - OTHER		92,265,126		90,159,122	2,106,004-
INTRA-CITY SALES		6,308,559		5,156,250	1,152,309-

TOTAL		1,458,433,254		1,565,225,514	106,792,260

PS MEMO AMOUNTS

DEPARTMENTAL ESTIMATES - FY27
 AGENCY SUMMARY
 AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV

	MODIFIED FY26 - 02/11/26		DEPARTMENTAL ESTIMATES FY27		
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	INC/DEC AMT
PS					
TOTALS FOR OPERATING BUDGET	687	65,737,947	681	63,535,977	2,201,970-
FINANCIAL PLAN SAVINGS	34	4,872,216	34	4,872,216	
APPROPRIATION	721	70,610,163	715	68,408,193	2,201,970-
OTPS					
TOTALS FOR OPERATING BUDGET		1,632,116,960		1,512,073,168	120,043,792-
FINANCIAL PLAN SAVINGS		173,683,706-		53,152,346	226,836,052
APPROPRIATION		1,458,433,254		1,565,225,514	106,792,260
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	687	1,697,854,907	681	1,575,609,145	122,245,762-
FINANCIAL PLAN SAVINGS	34	168,811,490-	34	58,024,562	226,836,052
APPROPRIATION	721	1,529,043,417	715	1,633,633,707	104,590,290
FUNDING					
CITY		1,392,325,935		1,504,590,037	112,264,102
OTHER CATEGORICAL		319,000		272,000	47,000-
CAPITAL FUNDS - I.F.A.					
STATE		22,351,102		18,357,004	3,994,098-
FEDERAL - C.D.		7,539,751		7,165,350	374,401-
FEDERAL - OTHER		100,199,070		98,093,066	2,106,004-
INTRA-CITY SALES		6,308,559		5,156,250	1,152,309-
TOTAL FUNDING		1,529,043,417		1,633,633,707	104,590,290

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 312 CONFLICTS OF INTEREST BOARD
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

			MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
RESPONSIBILITY CENTER: 0001 DEPARTMENTAL OPERATIONS								
BUDGET CODE: 0101 ADMINISTRATION								
01 F/T SALARIED		001 FULL YEAR POSITIONS	22	2,709,894	22	2,710,926		1,032
		SUBTOTAL FOR F/T SALARIED	22	2,709,894	22	2,710,926		1,032
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,773		1,773		
		042 LONGEVITY DIFFERENTIAL		5,699		5,699		
		SUBTOTAL FOR ADD GRS PAY		7,472		7,472		
		SUBTOTAL FOR BUDGET CODE 0101	22	2,717,366	22	2,718,398		1,032
		TOTAL FOR DEPARTMENTAL OPERATIONS	22	2,717,366	22	2,718,398		1,032
TOTAL FOR PERSONAL SERVICES			22	2,717,366	22	2,718,398		1,032

DEPARTMENTAL ESTIMATES - FY27
UNIT OF APPROPRIATION SUMMARY
AGENCY: 312 CONFLICTS OF INTEREST BOARD

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	22	2,717,366	22	2,718,398	1,032
FINANCIAL PLAN SAVINGS					
APPROPRIATION	22	2,717,366	22	2,718,398	1,032

FUNDING SUMMARY

	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	2,717,366	2,718,398	1,032
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	2,717,366	2,718,398	1,032

DEPARTMENTAL ESTIMATES - FY27
POSITION SCHEDULE
AGENCY: 312 CONFLICTS OF INTEREST BOARD
UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

		DEPARTMENTAL ESTI FY27			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE

OBJECT: 001 FULL YEAR POSITIONS					
1002E	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M3	175,645-175,645	1	175,645	175,645
30087	AGENCY ATTORNEY	85,000-104,828	4	95,670	382,680
82950	AGENCY CHIEF CONTRACTING OFFICER	150,707-150,707	1	150,707	150,707
56057	COMMUNITY ASSOCIATE	55,000- 60,545	2	57,773	115,545
56058	COMMUNITY COORDINATOR	75,862- 75,862	1	75,862	75,862
10074	COMPUTER OPERATIONS MANAGER	172,258-172,258	1	172,258	172,258
13622	COMPUTER SPECIALIST (OPERATIONS)	113,175-113,175	1	113,175	113,175
31141	CONFIDENTIAL INVESTIGATOR (CONFLICTS OF INTEREST BOARD)	69,161- 85,309	2	77,235	154,470
30151	COUNSEL (CONFLICTS OF INTEREST BOARD)	268,456-268,456	1	268,456	268,456
95005	EXECUTIVE AGENCY COUNSEL	150,452-229,426	4	191,777	767,108
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	70,215- 70,215	1	70,215	70,215
12799	SECRETARY TO CONFLICTS OF INTEREST BOARD	72,145- 72,145	1	72,145	72,145
TOTAL FOR OBJECT 001			20		2,518,266

POSITION SCHEDULE FOR U/A 001			20		2,518,266
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			2		251,827
TOTAL FOR U/A 001			22		2,770,093

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 01/02/26

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 312 CONFLICTS OF INTEREST BOARD
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27			
								INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	AMOUNT
RESPONSIBILITY CENTER: 0001 DEPARTMENTAL OPERATIONS									
BUDGET CODE: 0101 ADMINISTRATION									
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL			1,791			1,791	
		100 SUPPLIES + MATERIALS - GENERAL			4,966			21,966	17,000
		117 POSTAGE			1,000			1,000	
		199 DATA PROCESSING SUPPLIES			24,090			12,000	12,090-
SUBTOTAL FOR SUPPLYS&MATL					31,847			36,757	4,910
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL			1,035			1,035	
		314 OFFICE FURITURE						1,000	1,000
		315 OFFICE EQUIPMENT			10,114			914	9,200-
		319 SECURITY EQUIPMENT			1,000			1,000	
		332 PURCH DATA PROCESSING EQUIPT						4,043	4,043
		337 BOOKS-OTHER			12,700			10,000	2,700-
		338 LIBRARY BOOKS			2,000			5,200	3,200
SUBTOTAL FOR PROPTY&EQUIP					26,849			23,192	3,657-
40 OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS			21,519			21,519	
		402 TELEPHONE & OTHER COMMUNICATNS			4,700			4,700	
		403 OFFICE SERVICES			2,500			2,500	
		412 RENTALS OF MISC.EQUIP			1,355			1,355	
		417 ADVERTISING			1,000				1,000-
	858001	42G DATA PROCESSING SERVICES			2,034			2,034	
		451 NON OVERNIGHT TRVL EXP-GENERAL			1,350			1,350	
		452 NON OVERNIGHT TRVL EXP-SPECIAL			300			3,390	3,090
		453 OVERNIGHT TRVL EXP-GENERAL						200	200
		454 OVERNIGHT TRVL EXP-SPECIAL			5,700			5,700	
SUBTOTAL FOR OTHR SER&CHR					40,458			42,748	2,290
60 CNTRCTL SVCS		608 MAINT & REP GENERAL	1		2,100	1		600	1,500-
		612 OFFICE EQUIPMENT MAINTENANCE	3		18,030	3		19,487	1,457
		613 DATA PROCESSING EQUIPMENT	1		1,800	1		1,000	800-
		624 CLEANING SERVICES	1		7,000	1		4,300	2,700-
		686 PROF SERV OTHER	1		15,300	1		15,300	
SUBTOTAL FOR CNTRCTL SVCS					7	7		40,687	3,543-
SUBTOTAL FOR BUDGET CODE 0101				7	143,384	7		143,384	
TOTAL FOR DEPARTMENTAL OPERATIONS				7	143,384	7		143,384	

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 312 CONFLICTS OF INTEREST BOARD
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

		MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27			
						INC/DEC	
OBJECT CLASS	IC REF OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT
TOTAL FOR OTHER THAN PERSONAL SERVICES		7	143,384	7	143,384		

DEPARTMENTAL ESTIMATES - FY27
UNIT OF APPROPRIATION SUMMARY
AGENCY: 312 CONFLICTS OF INTEREST BOARD

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	25,344	143,384	25,344	143,384	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		143,384		143,384	

FUNDING SUMMARY

	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	143,384	143,384	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL

143,384

143,384

DEPARTMENTAL ESTIMATES- FY27
AGENCY SUMMARY

AGENCY: 312 CONFLICTS OF INTEREST BOARD

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	22	2,717,366	22	2,718,398	1,032
FINANCIAL PLAN SAVINGS					
APPROPRIATION	22	2,717,366	22	2,718,398	1,032

FUNDING SUMMARY

	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	2,717,366	2,718,398	1,032
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	2,717,366	2,718,398	1,032

OTPS MEMO AMOUNTS

DEPARTMENTAL ESTIMATES- FY27
AGENCY SUMMARY

AGENCY: 312 CONFLICTS OF INTEREST BOARD

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	25,344	143,384	25,344	143,384	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		143,384		143,384	

FUNDING SUMMARY

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

CURRENT MODIFIED

DEPARTMENTAL ESTIMATES

INC/DEC (-)

143,384

143,384

TOTAL

143,384

143,384

PS MEMO AMOUNTS

DEPARTMENTAL ESTIMATES - FY27
 AGENCY SUMMARY
 AGENCY: 312 CONFLICTS OF INTEREST BOARD

	MODIFIED FY26 - 02/11/26		DEPARTMENTAL ESTIMATES FY27		
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	INC/DEC AMT
PS					
TOTALS FOR OPERATING BUDGET	22	2,717,366	22	2,718,398	1,032
FINANCIAL PLAN SAVINGS					
APPROPRIATION	22	2,717,366	22	2,718,398	1,032
OTPS					
TOTALS FOR OPERATING BUDGET		143,384		143,384	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		143,384		143,384	
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	22	2,860,750	22	2,861,782	1,032
FINANCIAL PLAN SAVINGS					
APPROPRIATION	22	2,860,750	22	2,861,782	1,032
FUNDING					
CITY		2,860,750		2,861,782	1,032
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		2,860,750		2,861,782	1,032

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 313 OFFICE OF COLLECTIVE BARGAINING
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

			MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
RESPONSIBILITY CENTER: 0001 OFFICE OF THE CHAIRMAN								
BUDGET CODE: 0101 AGENCYWIDE OPERATIONS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	15	2,464,842	15	2,514,842		50,000
		SUBTOTAL FOR F/T SALARIED	15	2,464,842	15	2,514,842		50,000
02 OTH SALARIED		021 PART-TIME POSITIONS		20,000		20,000		
		SUBTOTAL FOR OTH SALARIED		20,000		20,000		
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,069		2,069		
		042 LONGEVITY DIFFERENTIAL		6,059		6,059		
		SUBTOTAL FOR ADD GRS PAY		8,128		8,128		
		SUBTOTAL FOR BUDGET CODE 0101	15	2,492,970	15	2,542,970		50,000
		TOTAL FOR OFFICE OF THE CHAIRMAN	15	2,492,970	15	2,542,970		50,000
TOTAL FOR PERSONAL SERVICES			15	2,492,970	15	2,542,970		50,000

DEPARTMENTAL ESTIMATES - FY27
UNIT OF APPROPRIATION SUMMARY
AGENCY: 313 OFFICE OF COLLECTIVE BARGAINING
UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	15	2,492,970	15	2,542,970	50,000
FINANCIAL PLAN SAVINGS					
APPROPRIATION	15	2,492,970	15	2,542,970	50,000

FUNDING SUMMARY

	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	2,252,635	2,302,635	50,000
OTHER CATEGORICAL	240,335	240,335	
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	2,492,970	2,542,970	50,000

DEPARTMENTAL ESTIMATES - FY27
POSITION SCHEDULE
AGENCY: 313 OFFICE OF COLLECTIVE BARGAINING
UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

		DEPARTMENTAL ESTI FY27			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE

OBJECT: 001	FULL YEAR POSITIONS				
10026	ADMINISTRATIVE STAFF ANALYST	193,739-193,739	1	193,739	193,739
56057	COMMUNITY ASSOCIATE	82,600- 82,600	1	82,600	82,600
10050	COMPUTER SYSTEMS MANAGER	150,792-150,792	1	150,792	150,792
13341	DEPUTY DIRECTOR (OFFICE OF COLLECTIVE BARGAINING)	234,267-259,158	2	246,713	493,425
60900	DIRECTOR OF INFORMATION AND RESEARCH (OCB)	213,604-213,604	1	213,604	213,604
13265	EXECUTIVE ASSISTANT TO THE DIRECTOR (OCB)	122,596-122,596	1	122,596	122,596
13327	LABOR RELATIONS TRIAL EXAMINER (OCB)	140,420-199,441	5	164,494	822,472
10253	SECRETARY TO THE DEPUTY CHAIR (OCB)	87,210- 87,210	1	87,210	87,210
12833	SECY TO THE DIRECTOR OF COLLECTIVE BARGAINING	87,367- 87,367	1	87,367	87,367
TOTAL FOR OBJECT 001			14		2,253,805

POSITION SCHEDULE FOR U/A 001			14		2,253,805
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			1		160,986
TOTAL FOR U/A 001			15		2,414,791

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 01/02/26

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 313 OFFICE OF COLLECTIVE BARGAINING
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

			MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
RESPONSIBILITY CENTER: 0001 OFFICE OF THE CHAIRMAN									
BUDGET CODE: 0101 AGENCYWIDE OPERATIONS									
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL			200			200	
		100 SUPPLIES + MATERIALS - GENERAL			3,000			3,000	
		117 POSTAGE			500			4,500	4,000
		199 DATA PROCESSING SUPPLIES			58,750			60,400	1,650
SUBTOTAL FOR SUPPLYS&MATL					62,450			68,100	5,650
30 PROPTY&EQUIP		314 OFFICE FURITURE			1,200			1,200	
		315 OFFICE EQUIPMENT			14,500			500	14,000-
		332 PURCH DATA PROCESSING EQUIPT			20,000				20,000-
		337 BOOKS-OTHER						1,500	1,500
		338 LIBRARY BOOKS			41,800			31,800	10,000-
SUBTOTAL FOR PROPTY&EQUIP					77,500			35,000	42,500-
40 OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS			9,281			9,281	
		400 CONTRACTUAL SERVICES-GENERAL			375			375	
		403 OFFICE SERVICES			6,206			4,706	1,500-
		412 RENTALS OF MISC.EQUIP			8,519			8,519	
		451 NON OVERNIGHT TRVL EXP-GENERAL			604			604	
		452 NON OVERNIGHT TRVL EXP-SPECIAL			27,452			1,500	25,952-
		454 OVERNIGHT TRVL EXP-SPECIAL			578			2,579	2,001
SUBTOTAL FOR OTHR SER&CHR					53,015			27,564	25,451-
60 CNTRCTL SVCS		602 TELECOMMUNICATIONS MAINT	1		8,520	1		12,864	4,344
		608 MAINT & REP GENERAL	1		1,640	1		2,298	658
		615 PRINTING CONTRACTS	1		700	1		700	
		622 TEMPORARY SERVICES	1		56,400	1		58,200	1,800
		624 CLEANING SERVICES	1		14,000	1		10,500	3,500-
		682 PROF SERV LEGAL SERVICES	2		58,000	2		67,000	9,000
SUBTOTAL FOR CNTRCTL SVCS					7	139,260	7	151,562	12,302
SUBTOTAL FOR BUDGET CODE 0101					7	332,225	7	282,226	49,999-
TOTAL FOR OFFICE OF THE CHAIRMAN					7	332,225	7	282,226	49,999-
TOTAL FOR OTHER THAN PERSONAL SERVICES					7	332,225	7	282,226	49,999-

DEPARTMENTAL ESTIMATES - FY27
UNIT OF APPROPRIATION SUMMARY
AGENCY: 313 OFFICE OF COLLECTIVE BARGAINING

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	9,481	332,225	9,481	282,226	49,999-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		332,225		282,226	49,999-

FUNDING SUMMARY

	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	302,885	252,886	49,999-
OTHER CATEGORICAL	29,340	29,340	
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	332,225	282,226	49,999-

DEPARTMENTAL ESTIMATES- FY27
AGENCY SUMMARY

AGENCY: 313 OFFICE OF COLLECTIVE BARGAINING

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	15	2,492,970	15	2,542,970	50,000
FINANCIAL PLAN SAVINGS					
APPROPRIATION	15	2,492,970	15	2,542,970	50,000

FUNDING SUMMARY

	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	2,252,635	2,302,635	50,000
OTHER CATEGORICAL	240,335	240,335	
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	2,492,970	2,542,970	50,000

OTPS MEMO AMOUNTS

DEPARTMENTAL ESTIMATES- FY27
AGENCY SUMMARY

AGENCY: 313 OFFICE OF COLLECTIVE BARGAINING

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	9,481	332,225	9,481	282,226	49,999-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		332,225		282,226	49,999-

FUNDING SUMMARY

	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	302,885	252,886	49,999-
OTHER CATEGORICAL	29,340	29,340	
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	332,225	282,226	49,999-

PS MEMO AMOUNTS

DEPARTMENTAL ESTIMATES - FY27
 AGENCY SUMMARY
 AGENCY: 313 OFFICE OF COLLECTIVE BARGAINING

	MODIFIED FY26 - 02/11/26		DEPARTMENTAL ESTIMATES FY27		
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	INC/DEC AMT
PS					
TOTALS FOR OPERATING BUDGET	15	2,492,970	15	2,542,970	50,000
FINANCIAL PLAN SAVINGS					
APPROPRIATION	15	2,492,970	15	2,542,970	50,000
OTPS					
TOTALS FOR OPERATING BUDGET		332,225		282,226	49,999-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		332,225		282,226	49,999-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	15	2,825,195	15	2,825,196	1
FINANCIAL PLAN SAVINGS					
APPROPRIATION	15	2,825,195	15	2,825,196	1
FUNDING					
CITY		2,555,520		2,555,521	1
OTHER CATEGORICAL		269,675		269,675	
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		2,825,195		2,825,196	1

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 341 MANHATTAN COMMUNITY BOARD #1
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

MODIFIED FY26-02/11/26					DEPARTMENTAL ESTIMATES FY27			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
RESPONSIBILITY CENTER: 1000 MANHATTAN COMMUNITY BOARD #1								
BUDGET CODE: 1000 CONVERSION NAME								
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	244,693	3	244,693		
		SUBTOTAL FOR F/T SALARIED	3	244,693	3	244,693		
03 UNSALARIED		031 UNSALARIED		25,876		25,876		
		SUBTOTAL FOR UNSALARIED		25,876		25,876		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		800		800		
		SUBTOTAL FOR ADD GRS PAY		800		800		
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		3,691		3,691		
		SUBTOTAL FOR AMT TO SCHED		3,691		3,691		
		SUBTOTAL FOR BUDGET CODE 1000	3	275,060	3	275,060		
		TOTAL FOR MANHATTAN COMMUNITY BOARD #1	3	275,060	3	275,060		
		TOTAL FOR PERSONAL SERVICES	3	275,060	3	275,060		

DEPARTMENTAL ESTIMATES - FY27
UNIT OF APPROPRIATION SUMMARY
AGENCY: 341 MANHATTAN COMMUNITY BOARD #1

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	275,060	3	275,060	
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	275,060	3	275,060	

FUNDING SUMMARY

	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	275,060	275,060	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	275,060	275,060	

DEPARTMENTAL ESTIMATES - FY27
POSITION SCHEDULE
AGENCY: 341 MANHATTAN COMMUNITY BOARD #1
UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

		DEPARTMENTAL ESTI FY27		
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY
				ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS				
56057	COMMUNITY ASSOCIATE	53,673- 53,673	1	53,673
56058	COMMUNITY COORDINATOR	90,587- 90,587	1	90,587
56086	DISTRICT MANAGER	107,868-107,868	1	107,868
TOTAL FOR OBJECT 001			3	252,128
POSITION SCHEDULE FOR U/A 001			3	252,128
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT				
TOTAL FOR U/A 001			3	252,128

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 01/02/26

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 341 MANHATTAN COMMUNITY BOARD #1
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:										
BUDGET CODE: 1001 Non-Mayoral Funds										
60	CNTRCTL SVCS	622 TEMPORARY SERVICES	1		6,000				1-	6,000-
		SUBTOTAL FOR CNTRCTL SVCS	1		6,000				1-	6,000-
		SUBTOTAL FOR BUDGET CODE 1001	1		6,000				1-	6,000-
		TOTAL FOR	1		6,000				1-	6,000-
RESPONSIBILITY CENTER: 1000 MANHATTAN COMMUNITY BOARD #1										
BUDGET CODE: 1000 CONVERSION NAME										
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			2,000			2,000		
		101 PRINTING SUPPLIES			400			400		
		110 FOOD & FORAGE SUPPLIES			4,260			2,000		2,260-
		170 CLEANING SUPPLIES						2,000		2,000
		199 DATA PROCESSING SUPPLIES			3,000			4,000		1,000
		SUBTOTAL FOR SUPPLYS&MATL			9,660			10,400		740
30	PROPTY&EQUIP	332 PURCH DATA PROCESSING EQUIPT			4,200			4,200		
		337 BOOKS-OTHER			140					140-
		SUBTOTAL FOR PROPTY&EQUIP			4,340			4,200		140-
40	OTHR SER&CHR 858001	40B TELEPHONE & OTHER COMMUNICATNS			1,245			1,245		
		403 OFFICE SERVICES			500					500-
		417 ADVERTISING			200			100		100-
		431 LEASING OF MISC EQUIP			800			300		500-
		451 NON OVERNIGHT TRVL EXP-GENERAL			2,000			2,000		
		SUBTOTAL FOR OTHR SER&CHR			4,745			3,645		1,100-
60	CNTRCTL SVCS	612 OFFICE EQUIPMENT MAINTENANCE	1		2,500	1		3,000		500
		SUBTOTAL FOR CNTRCTL SVCS	1		2,500	1		3,000		500
		SUBTOTAL FOR BUDGET CODE 1000	1		21,245	1		21,245		
BUDGET CODE: 2000 MARDI GRAS FESTIVAL										

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 341 MANHATTAN COMMUNITY BOARD #1
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

			MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
40	OTHR SER&CHR	499 OTHER EXPENSES - GENERAL		169,194				169,194-
		SUBTOTAL FOR OTHR SER&CHR		169,194				169,194-
		SUBTOTAL FOR BUDGET CODE 2000		169,194				169,194-
TOTAL FOR MANHATTAN COMMUNITY BOARD #1			1	190,439	1	21,245		169,194-
TOTAL FOR OTHER THAN PERSONAL SERVICES			2	196,439	1	21,245	1-	175,194-

DEPARTMENTAL ESTIMATES - FY27
UNIT OF APPROPRIATION SUMMARY
AGENCY: 341 MANHATTAN COMMUNITY BOARD #1

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,245	196,439	1,245	21,245	175,194-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		196,439		21,245	175,194-

FUNDING SUMMARY

	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	27,245	21,245	6,000-
OTHER CATEGORICAL	169,194		169,194-
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	196,439	21,245	175,194-

DEPARTMENTAL ESTIMATES- FY27
AGENCY SUMMARY

AGENCY: 341 MANHATTAN COMMUNITY BOARD #1

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	275,060	3	275,060	
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	275,060	3	275,060	

FUNDING SUMMARY

	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	275,060	275,060	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 275,060 275,060

OTPS MEMO AMOUNTS

DEPARTMENTAL ESTIMATES- FY27
AGENCY SUMMARY

AGENCY: 341 MANHATTAN COMMUNITY BOARD #1

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,245	196,439	1,245	21,245	175,194-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		196,439		21,245	175,194-

FUNDING SUMMARY

	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	27,245	21,245	6,000-
OTHER CATEGORICAL	169,194		169,194-
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	196,439	21,245	175,194-

PS MEMO AMOUNTS

DEPARTMENTAL ESTIMATES - FY27
 AGENCY SUMMARY
 AGENCY: 341 MANHATTAN COMMUNITY BOARD #1

	MODIFIED FY26 - 02/11/26		DEPARTMENTAL ESTIMATES FY27		
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	INC/DEC AMT
PS					
TOTALS FOR OPERATING BUDGET	3	275,060	3	275,060	
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	275,060	3	275,060	
OTPS					
TOTALS FOR OPERATING BUDGET		196,439		21,245	175,194-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		196,439		21,245	175,194-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	3	471,499	3	296,305	175,194-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	471,499	3	296,305	175,194-
FUNDING					
CITY		302,305		296,305	6,000-
OTHER CATEGORICAL		169,194			169,194-
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		471,499		296,305	175,194-

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 342 MANHATTAN COMMUNITY BOARD #2
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

			MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
RESPONSIBILITY CENTER: 1000 MANHATTAN COMMUNITY BOARD #2								
BUDGET CODE: 1000 CONVERSION NAME								
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	238,920	4	279,985		41,065
		SUBTOTAL FOR F/T SALARIED	4	238,920	4	279,985		41,065
		SUBTOTAL FOR BUDGET CODE 1000	4	238,920	4	279,985		41,065
		TOTAL FOR MANHATTAN COMMUNITY BOARD #2	4	238,920	4	279,985		41,065
TOTAL FOR PERSONAL SERVICES			4	238,920	4	279,985		41,065

DEPARTMENTAL ESTIMATES - FY27
UNIT OF APPROPRIATION SUMMARY
AGENCY: 342 MANHATTAN COMMUNITY BOARD #2

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	4	238,920	4	279,985	41,065
FINANCIAL PLAN SAVINGS					
APPROPRIATION	4	238,920	4	279,985	41,065

FUNDING SUMMARY

	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	238,920	279,985	41,065
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	238,920	279,985	41,065

DEPARTMENTAL ESTIMATES - FY27
POSITION SCHEDULE
AGENCY: 342 MANHATTAN COMMUNITY BOARD #2
UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

		DEPARTMENTAL ESTI FY27		
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY
				ANNUAL RATE

OBJECT: 001 FULL YEAR POSITIONS				
56057	COMMUNITY ASSOCIATE	51,227- 51,227	1	51,227
56058	COMMUNITY COORDINATOR	72,298- 72,298	1	72,298
56086	DISTRICT MANAGER	98,661- 98,661	1	98,661
TOTAL FOR OBJECT 001			3	222,186

POSITION SCHEDULE FOR U/A 001			3	222,186
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			1	74,062
TOTAL FOR U/A 001			4	296,248

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 01/02/26

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 342 MANHATTAN COMMUNITY BOARD #2
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:										
BUDGET CODE: 1001 Non-Mayoral Funds										
40	OTHR	SER&CHR			5,000					5,000-
		499	OTHER EXPENSES - GENERAL		5,000					5,000-
		SUBTOTAL FOR OTHR SER&CHR			5,000					5,000-
		SUBTOTAL FOR BUDGET CODE 1001			5,000					5,000-
		TOTAL FOR			5,000					5,000-
RESPONSIBILITY CENTER: 1000 MANHATTAN COMMUNITY BOARD #2										
BUDGET CODE: 1000 CONVERSION NAME										
10	SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL	2,000					2,000-
		SUBTOTAL FOR SUPPLYS&MATL			2,000					2,000-
40	OTHR	SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS	3,241			2,926		315-
				432 LEASING OF DATA PROC EQUIP	3,181			3,181		
				499 OTHER EXPENSES - GENERAL	2,845					2,845-
		SUBTOTAL FOR OTHR SER&CHR			9,267			6,107		3,160-
60	CNTRCTL	SVCS		600 CONTRACTUAL SERVICES GENERAL	1	4,455			1-	4,455-
				613 DATA PROCESSING EQUIPMENT	1	2,500	1	2,500		
				622 TEMPORARY SERVICES	1	28,200			1-	28,200-
				624 CLEANING SERVICES	1	4,750	1	1,500		3,250-
		SUBTOTAL FOR CNTRCTL SVCS		4	39,905	2	4,000		2-	35,905-
		SUBTOTAL FOR BUDGET CODE 1000		4	51,172	2	10,107		2-	41,065-
BUDGET CODE: 2000 ANNUAL STREET FAIR										
70	FXD	MIS CHGS		700 FIXED CHARGES - GENERAL	78,319					78,319-
		SUBTOTAL FOR FXD MIS CHGS			78,319					78,319-
		SUBTOTAL FOR BUDGET CODE 2000			78,319					78,319-
		TOTAL FOR MANHATTAN COMMUNITY BOARD #2		4	129,491	2	10,107		2-	119,384-

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 342 MANHATTAN COMMUNITY BOARD #2
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

		MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27			
						INC/DEC	
OBJECT CLASS	IC REF OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT
TOTAL FOR OTHER THAN PERSONAL SERVICES		4	134,491	2	10,107	2-	124,384-

DEPARTMENTAL ESTIMATES - FY27
UNIT OF APPROPRIATION SUMMARY
AGENCY: 342 MANHATTAN COMMUNITY BOARD #2

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3,241	134,491	2,926	10,107	124,384-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		134,491		10,107	124,384-

FUNDING SUMMARY

	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	56,172	10,107	46,065-
OTHER CATEGORICAL	78,319		78,319-
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	134,491	10,107	124,384-

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 342 MANHATTAN COMMUNITY BOARD #2
 UNIT OF APPROPRIATION: 003 RENT AND ENERGY

			MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27			
							INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT
RESPONSIBILITY CENTER: 1000 MANHATTAN COMMUNITY BOARD #2								
BUDGET CODE: 4000 RENT AND ENERGY								
40	OTHR	SER&CHR						
		414	RENTALS - LAND BLDGS & STRUCTS		92,698			92,698
		856001	42C HEAT LIGHT & POWER		3,293			3,293
			499 OTHER EXPENSES - GENERAL		2			2
			SUBTOTAL FOR OTHR SER&CHR		95,993			95,993
			SUBTOTAL FOR BUDGET CODE 4000		95,993			95,993
			TOTAL FOR MANHATTAN COMMUNITY BOARD #2		95,993			95,993
			TOTAL FOR RENT AND ENERGY		95,993			95,993

DEPARTMENTAL ESTIMATES - FY27
UNIT OF APPROPRIATION SUMMARY
AGENCY: 342 MANHATTAN COMMUNITY BOARD #2
UNIT OF APPROPRIATION: 003 RENT AND ENERGY

RENT AND ENERGY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3,293	95,993	3,293	95,993	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		95,993		95,993	

FUNDING SUMMARY

	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	95,993	95,993	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL

95,993

95,993

DEPARTMENTAL ESTIMATES- FY27
AGENCY SUMMARY

AGENCY: 342 MANHATTAN COMMUNITY BOARD #2

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	4	238,920	4	279,985	41,065
FINANCIAL PLAN SAVINGS					
APPROPRIATION	4	238,920	4	279,985	41,065

FUNDING SUMMARY

	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	238,920	279,985	41,065
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	238,920	279,985	41,065

OTPS MEMO AMOUNTS

DEPARTMENTAL ESTIMATES- FY27
AGENCY SUMMARY

AGENCY: 342 MANHATTAN COMMUNITY BOARD #2

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	6,534	230,484	6,219	106,100	124,384-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		230,484		106,100	124,384-

FUNDING SUMMARY

	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	152,165	106,100	46,065-
OTHER CATEGORICAL	78,319		78,319-
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	230,484	106,100	124,384-

PS MEMO AMOUNTS

DEPARTMENTAL ESTIMATES - FY27
 AGENCY SUMMARY
 AGENCY: 342 MANHATTAN COMMUNITY BOARD #2

	MODIFIED FY26 - 02/11/26		DEPARTMENTAL ESTIMATES FY27		
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	INC/DEC AMT
PS					
TOTALS FOR OPERATING BUDGET	4	238,920	4	279,985	41,065
FINANCIAL PLAN SAVINGS					
APPROPRIATION	4	238,920	4	279,985	41,065
OTPS					
TOTALS FOR OPERATING BUDGET		230,484		106,100	124,384-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		230,484		106,100	124,384-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	4	469,404	4	386,085	83,319-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	4	469,404	4	386,085	83,319-
FUNDING					
CITY		391,085		386,085	5,000-
OTHER CATEGORICAL		78,319			78,319-
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		469,404		386,085	83,319-

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 343 MANHATTAN COMMUNITY BOARD #3
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

			MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27			
							INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: 2001 UNRECOVERABLE PAYROLL REFUND								
01 F/T SALARIED		001 FULL YEAR POSITIONS		10,722		10,722		
		SUBTOTAL FOR F/T SALARIED		10,722		10,722		
		SUBTOTAL FOR BUDGET CODE 2001		10,722		10,722		
		TOTAL FOR		10,722		10,722		
RESPONSIBILITY CENTER: 1000 MANHATTAN COMMUNITY BOARD #3								
BUDGET CODE: 1000 CONVERSION NAME								
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	234,351	4	284,351		50,000
		SUBTOTAL FOR F/T SALARIED	4	234,351	4	284,351		50,000
		SUBTOTAL FOR BUDGET CODE 1000	4	234,351	4	284,351		50,000
		TOTAL FOR MANHATTAN COMMUNITY BOARD #3	4	234,351	4	284,351		50,000
		TOTAL FOR PERSONAL SERVICES	4	245,073	4	295,073		50,000

DEPARTMENTAL ESTIMATES - FY27
UNIT OF APPROPRIATION SUMMARY
AGENCY: 343 MANHATTAN COMMUNITY BOARD #3

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	4	245,073	4	295,073	50,000
FINANCIAL PLAN SAVINGS					
APPROPRIATION	4	245,073	4	295,073	50,000

FUNDING SUMMARY

	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	245,073	295,073	50,000
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	245,073	295,073	50,000

DEPARTMENTAL ESTIMATES - FY27
POSITION SCHEDULE
AGENCY: 343 MANHATTAN COMMUNITY BOARD #3
UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

		DEPARTMENTAL ESTI FY27		
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY
				ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS				
56087	ASSISTANT DISTRICT MANAGER (COMMUNITY BOARD)	60,000- 60,000	1	60,000
56057	COMMUNITY ASSOCIATE	56,423- 56,423	1	56,423
56086	DISTRICT MANAGER	106,348-106,348	1	106,348
TOTAL FOR OBJECT 001			3	222,771
POSITION SCHEDULE FOR U/A 001			3	222,771
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			1	74,257
TOTAL FOR U/A 001			4	297,028

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 01/02/26

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 343 MANHATTAN COMMUNITY BOARD #3
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:										
BUDGET CODE: 1001 Non-Mayoral Funds										
40	OTHR	SER&CHR			499 OTHER EXPENSES - GENERAL			5,500		5,500-
		SUBTOTAL FOR OTHR SER&CHR						5,500		5,500-
60	CNTRCTL	SVCS			686 PROF SERV OTHER			3,000		3,000-
		SUBTOTAL FOR CNTRCTL SVCS						3,000		3,000-
		SUBTOTAL FOR BUDGET CODE 1001						8,500		8,500-
BUDGET CODE: 2000 GRANT MONIES										
40	OTHR	SER&CHR			499 OTHER EXPENSES - GENERAL			11,814		11,814-
		SUBTOTAL FOR OTHR SER&CHR						11,814		11,814-
		SUBTOTAL FOR BUDGET CODE 2000						11,814		11,814-
		TOTAL FOR						20,314		20,314-
RESPONSIBILITY CENTER: 1000 MANHATTAN COMMUNITY BOARD #3										
BUDGET CODE: 1000 CONVERSION NAME										
10	SUPPLYS&MATL				100 SUPPLIES + MATERIALS - GENERAL			24,366	1,536	22,830-
		SUBTOTAL FOR SUPPLYS&MATL						24,366	1,536	22,830-
40	OTHR	SER&CHR	858001		40B TELEPHONE & OTHER COMMUNICATNS			3,229	2,884	345-
					403 OFFICE SERVICES			500		500-
					417 ADVERTISING			373		373-
					451 NON OVERNIGHT TRVL EXP-GENERAL			200		200-
		SUBTOTAL FOR OTHR SER&CHR						4,302	2,884	1,418-
60	CNTRCTL	SVCS			612 OFFICE EQUIPMENT MAINTENANCE	1		1,357	1-	1,357-
					624 CLEANING SERVICES	1		5,995	1-	5,995-
					684 PROF SERV COMPUTER SERVICES	1		4,000	1-	4,000-
					686 PROF SERV OTHER	1		14,400	1-	14,400-
		SUBTOTAL FOR CNTRCTL SVCS		4				25,752	4-	25,752-

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 343 MANHATTAN COMMUNITY BOARD #3
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

			MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27			
							INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT
SUBTOTAL FOR BUDGET CODE 1000			4		54,420		4-	50,000-
TOTAL FOR MANHATTAN COMMUNITY BOARD #3			4		54,420		4-	50,000-
TOTAL FOR OTHER THAN PERSONAL SERVICES			4		74,734		4-	70,314-

DEPARTMENTAL ESTIMATES - FY27
UNIT OF APPROPRIATION SUMMARY
AGENCY: 343 MANHATTAN COMMUNITY BOARD #3

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3,229	74,734	2,884	4,420	70,314-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		74,734		4,420	70,314-

FUNDING SUMMARY

	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	62,920	4,420	58,500-
OTHER CATEGORICAL	11,814		11,814-
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	74,734	4,420	70,314-

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 343 MANHATTAN COMMUNITY BOARD #3
 UNIT OF APPROPRIATION: 003 RENT AND ENERGY

MODIFIED FY26-02/11/26					DEPARTMENTAL ESTIMATES FY27			
					INC/DEC			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT
RESPONSIBILITY CENTER: 1000 MANHATTAN COMMUNITY BOARD #3								
BUDGET CODE: 4000 RENT AND ENERGY								
40	OTHR	SER&CHR	414	RENTALS - LAND BLDGS & STRUCTS	139,000			139,000
			856001	42C HEAT LIGHT & POWER	4,601			4,601
				499 OTHER EXPENSES - GENERAL	2			2
				SUBTOTAL FOR OTHR SER&CHR	143,603			143,603
				SUBTOTAL FOR BUDGET CODE 4000	143,603			143,603
				TOTAL FOR MANHATTAN COMMUNITY BOARD #3	143,603			143,603
				TOTAL FOR RENT AND ENERGY	143,603			143,603

DEPARTMENTAL ESTIMATES - FY27
UNIT OF APPROPRIATION SUMMARY
AGENCY: 343 MANHATTAN COMMUNITY BOARD #3
UNIT OF APPROPRIATION: 003 RENT AND ENERGY

RENT AND ENERGY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	4,601	143,603	4,601	143,603	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		143,603		143,603	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	143,603	143,603	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	143,603	143,603

DEPARTMENTAL ESTIMATES- FY27
AGENCY SUMMARY

AGENCY: 343 MANHATTAN COMMUNITY BOARD #3

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	4	245,073	4	295,073	50,000
FINANCIAL PLAN SAVINGS					
APPROPRIATION	4	245,073	4	295,073	50,000

FUNDING SUMMARY

	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	245,073	295,073	50,000
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	245,073	295,073	50,000

OTPS MEMO AMOUNTS

DEPARTMENTAL ESTIMATES- FY27
AGENCY SUMMARY

AGENCY: 343 MANHATTAN COMMUNITY BOARD #3

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	7,830	218,337	7,485	148,023	70,314-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		218,337		148,023	70,314-

FUNDING SUMMARY

	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	206,523	148,023	58,500-
OTHER CATEGORICAL	11,814		11,814-
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	218,337	148,023	70,314-

PS MEMO AMOUNTS

DEPARTMENTAL ESTIMATES - FY27
 AGENCY SUMMARY
 AGENCY: 343 MANHATTAN COMMUNITY BOARD #3

	MODIFIED FY26 - 02/11/26		DEPARTMENTAL ESTIMATES FY27		
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	INC/DEC AMT
PS					
TOTALS FOR OPERATING BUDGET	4	245,073	4	295,073	50,000
FINANCIAL PLAN SAVINGS					
APPROPRIATION	4	245,073	4	295,073	50,000
OTPS					
TOTALS FOR OPERATING BUDGET		218,337		148,023	70,314-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		218,337		148,023	70,314-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	4	463,410	4	443,096	20,314-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	4	463,410	4	443,096	20,314-
FUNDING					
CITY		451,596		443,096	8,500-
OTHER CATEGORICAL		11,814			11,814-
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		463,410		443,096	20,314-

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 344 MANHATTAN COMMUNITY BOARD #4
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

			MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
RESPONSIBILITY CENTER: 1000 MANHATTAN COMMUNITY BOARD # 4								
BUDGET CODE: 1000 CONVERSION NAME								
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	257,196	3	257,196		
SUBTOTAL FOR F/T SALARIED			3	257,196	3	257,196		
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS		2,070		26,398		24,328
SUBTOTAL FOR AMT TO SCHED				2,070		26,398		24,328
SUBTOTAL FOR BUDGET CODE 1000			3	259,266	3	283,594		24,328
TOTAL FOR MANHATTAN COMMUNITY BOARD # 4			3	259,266	3	283,594		24,328
TOTAL FOR PERSONAL SERVICES			3	259,266	3	283,594		24,328

DEPARTMENTAL ESTIMATES - FY27
UNIT OF APPROPRIATION SUMMARY
AGENCY: 344 MANHATTAN COMMUNITY BOARD #4

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	259,266	3	283,594	24,328
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	259,266	3	283,594	24,328

FUNDING SUMMARY

	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	259,266	283,594	24,328
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	259,266	283,594	24,328

DEPARTMENTAL ESTIMATES - FY27
POSITION SCHEDULE
AGENCY: 344 MANHATTAN COMMUNITY BOARD #4
UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

		DEPARTMENTAL ESTI FY27		
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY
				ANNUAL RATE

OBJECT: 001 FULL YEAR POSITIONS				
56057	COMMUNITY ASSOCIATE	52,371- 52,371	1	52,371
56058	COMMUNITY COORDINATOR	79,076- 79,076	1	79,076
56086	DISTRICT MANAGER	114,428-114,428	1	114,428
TOTAL FOR OBJECT 001			3	245,875

POSITION SCHEDULE FOR U/A 001			3	245,875
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT				
TOTAL FOR U/A 001			3	245,875

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 01/02/26

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 344 MANHATTAN COMMUNITY BOARD #4
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

			MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27					
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 1000 MANHATTAN COMMUNITY BOARD # 4										
BUDGET CODE: 1000 CONVERSION NAME										
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			3,752			752		3,000-
		117 POSTAGE						1,500		1,500
		SUBTOTAL FOR SUPPLYS&MATL			3,752			2,252		1,500-
30	PROPTY&EQUIP	314 OFFICE FURITURE						475		475
		332 PURCH DATA PROCESSING EQUIPT			1,750			1,750		
		SUBTOTAL FOR PROPTY&EQUIP			1,750			2,225		475
40	OTHR SER&CHR 858001	40B TELEPHONE & OTHER COMMUNICATNS			2,147			2,147		
		402 TELEPHONE & OTHER COMMUNICATNS						250		250
		412 RENTALS OF MISC.EQUIP			26,254			2,066		24,188-
		SUBTOTAL FOR OTHR SER&CHR			28,401			4,463		23,938-
60	CNTRCTL SVCS	684 PROF SERV COMPUTER SERVICES	1		8,053	1		500		7,553-
		686 PROF SERV OTHER	1		13,765				1-	13,765-
		SUBTOTAL FOR CNTRCTL SVCS	2		21,818	1		500	1-	21,318-
		SUBTOTAL FOR BUDGET CODE 1000	2		55,721	1		9,440	1-	46,281-
		TOTAL FOR MANHATTAN COMMUNITY BOARD # 4	2		55,721	1		9,440	1-	46,281-
		TOTAL FOR OTHER THAN PERSONAL SERVICES	2		55,721	1		9,440	1-	46,281-

DEPARTMENTAL ESTIMATES - FY27
UNIT OF APPROPRIATION SUMMARY
AGENCY: 344 MANHATTAN COMMUNITY BOARD #4

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,147	55,721	2,147	9,440	46,281-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		55,721		9,440	46,281-

FUNDING SUMMARY

	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	55,721	9,440	46,281-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	55,721	9,440	46,281-

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 344 MANHATTAN COMMUNITY BOARD #4
 UNIT OF APPROPRIATION: 003 RENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 1000 MANHATTAN COMMUNITY BOARD # 4										
BUDGET CODE: 4000 RENT										
40		OTHER SER&CHR								
		414 RENTALS - LAND BLDGS & STRUCTS			134,052			156,005		21,953
		499 OTHER EXPENSES - GENERAL			2			2		
		SUBTOTAL FOR OTHER SER&CHR			134,054			156,007		21,953
		SUBTOTAL FOR BUDGET CODE 4000			134,054			156,007		21,953
		TOTAL FOR MANHATTAN COMMUNITY BOARD # 4			134,054			156,007		21,953
		TOTAL FOR RENT			134,054			156,007		21,953

DEPARTMENTAL ESTIMATES - FY27
UNIT OF APPROPRIATION SUMMARY
AGENCY: 344 MANHATTAN COMMUNITY BOARD #4

UNIT OF APPROPRIATION: 003 RENT

RENT	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		134,054		156,007	21,953
FINANCIAL PLAN SAVINGS					
APPROPRIATION		134,054		156,007	21,953

FUNDING SUMMARY

	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	134,054	156,007	21,953
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	134,054	156,007	21,953

DEPARTMENTAL ESTIMATES- FY27
AGENCY SUMMARY

AGENCY: 344 MANHATTAN COMMUNITY BOARD #4

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	259,266	3	283,594	24,328
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	259,266	3	283,594	24,328

FUNDING SUMMARY

	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	259,266	283,594	24,328
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	259,266	283,594	24,328

OTPS MEMO AMOUNTS

DEPARTMENTAL ESTIMATES- FY27
AGENCY SUMMARY

AGENCY: 344 MANHATTAN COMMUNITY BOARD #4

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,147	189,775	2,147	165,447	24,328-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		189,775		165,447	24,328-

FUNDING SUMMARY

	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	189,775	165,447	24,328-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	189,775	165,447	24,328-

PS MEMO AMOUNTS

DEPARTMENTAL ESTIMATES - FY27
 AGENCY SUMMARY
 AGENCY: 344 MANHATTAN COMMUNITY BOARD #4

	MODIFIED FY26 - 02/11/26		DEPARTMENTAL ESTIMATES FY27		
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	INC/DEC AMT
PS					
TOTALS FOR OPERATING BUDGET	3	259,266	3	283,594	24,328
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	259,266	3	283,594	24,328
OTPS					
TOTALS FOR OPERATING BUDGET		189,775		165,447	24,328-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		189,775		165,447	24,328-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	3	449,041	3	449,041	
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	449,041	3	449,041	
FUNDING					
CITY		449,041		449,041	
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		449,041		449,041	

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 345 MANHATTAN COMMUNITY BOARD #5
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

			MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
RESPONSIBILITY CENTER: 1000 MANHATTAN COMMUNITY BOARD # 5								
BUDGET CODE: 1000 CONVERSION NAME								
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	270,449	3	280,449		10,000
		SUBTOTAL FOR F/T SALARIED	3	270,449	3	280,449		10,000
		SUBTOTAL FOR BUDGET CODE 1000	3	270,449	3	280,449		10,000
		TOTAL FOR MANHATTAN COMMUNITY BOARD # 5	3	270,449	3	280,449		10,000
TOTAL FOR PERSONAL SERVICES			3	270,449	3	280,449		10,000

DEPARTMENTAL ESTIMATES - FY27
UNIT OF APPROPRIATION SUMMARY
AGENCY: 345 MANHATTAN COMMUNITY BOARD #5

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	270,449	3	280,449	10,000
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	270,449	3	280,449	10,000

FUNDING SUMMARY

	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	270,449	280,449	10,000
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	270,449	280,449	10,000

DEPARTMENTAL ESTIMATES - FY27
POSITION SCHEDULE
AGENCY: 345 MANHATTAN COMMUNITY BOARD #5
UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

		DEPARTMENTAL ESTI FY27		
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY
				ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS				
56058	COMMUNITY COORDINATOR	62,868- 67,113	2	64,991
56086	DISTRICT MANAGER	117,871-117,871	1	117,871
TOTAL FOR OBJECT 001			3	247,852
POSITION SCHEDULE FOR U/A 001			3	247,852
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT				
TOTAL FOR U/A 001			3	247,852

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 01/02/26

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 345 MANHATTAN COMMUNITY BOARD #5
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:										
BUDGET CODE: 1001 Non-Mayoral Funds										
40	OTHR	SER&CHR 858001	40B	TELEPHONE & OTHER COMMUNICATNS	960					960-
			499	OTHER EXPENSES - GENERAL	4,040					4,040-
		SUBTOTAL FOR OTHR SER&CHR			5,000					5,000-
		SUBTOTAL FOR BUDGET CODE 1001			5,000					5,000-
		TOTAL FOR			5,000					5,000-
RESPONSIBILITY CENTER: 1000 MANHATTAN COMMUNITY BOARD # 5										
BUDGET CODE: 1000 CONVERSION NAME										
10	SUPPLYS&MATL	856001	10X	SUPPLIES + MATERIALS - GENERAL	500			500		
			100	SUPPLIES + MATERIALS - GENERAL	1,500			1,500		
		SUBTOTAL FOR SUPPLYS&MATL			2,000			2,000		
40	OTHR	SER&CHR 858001	40B	TELEPHONE & OTHER COMMUNICATNS	2,732			2,732		
			400	CONTRACTUAL SERVICES-GENERAL	16,824			8,324		8,500-
			499	OTHER EXPENSES - GENERAL	500			500		
		SUBTOTAL FOR OTHR SER&CHR			20,056			11,556		8,500-
60	CNTRCTL	SVCS	624	CLEANING SERVICES	1	2,200	1	700		1,500-
		SUBTOTAL FOR CNTRCTL SVCS			1	2,200	1	700		1,500-
		SUBTOTAL FOR BUDGET CODE 1000			1	24,256	1	14,256		10,000-
		TOTAL FOR MANHATTAN COMMUNITY BOARD # 5			1	24,256	1	14,256		10,000-
		TOTAL FOR OTHER THAN PERSONAL SERVICES			1	29,256	1	14,256		15,000-

DEPARTMENTAL ESTIMATES - FY27
UNIT OF APPROPRIATION SUMMARY
AGENCY: 345 MANHATTAN COMMUNITY BOARD #5

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	4,192	29,256	3,232	14,256	15,000-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		29,256		14,256	15,000-

FUNDING SUMMARY

	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	29,256	14,256	15,000-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	29,256	14,256	15,000-

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 345 MANHATTAN COMMUNITY BOARD #5
 UNIT OF APPROPRIATION: 003 RENT AND ENERGY

			MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27			
			-----		-----			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT
			-----		-----			
						INC/DEC		
						#	CNRCT	AMOUNT
			-----		-----			
RESPONSIBILITY CENTER: 1000 MANHATTAN COMMUNITY BOARD # 5								
BUDGET CODE: 4000 RENT								
40	OTHR	SER&CHR	414	RENTALS - LAND BLDGS & STRUCTS	108,044			108,044
		856001	42C	HEAT LIGHT & POWER	13,268			13,268
			499	OTHER EXPENSES - GENERAL	2			2
		SUBTOTAL FOR OTHR SER&CHR			121,314			121,314
		SUBTOTAL FOR BUDGET CODE 4000			121,314			121,314
		TOTAL FOR MANHATTAN COMMUNITY BOARD # 5			121,314			121,314
		TOTAL FOR RENT AND ENERGY			121,314			121,314

DEPARTMENTAL ESTIMATES - FY27
UNIT OF APPROPRIATION SUMMARY
AGENCY: 345 MANHATTAN COMMUNITY BOARD #5
UNIT OF APPROPRIATION: 003 RENT AND ENERGY

RENT AND ENERGY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	13,268	121,314	13,268	121,314	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		121,314		121,314	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	121,314	121,314	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	121,314	121,314	

DEPARTMENTAL ESTIMATES- FY27
AGENCY SUMMARY

AGENCY: 345 MANHATTAN COMMUNITY BOARD #5

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	270,449	3	280,449	10,000
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	270,449	3	280,449	10,000

FUNDING SUMMARY

	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	270,449	280,449	10,000
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	270,449	280,449	10,000

OTPS MEMO AMOUNTS

DEPARTMENTAL ESTIMATES- FY27
AGENCY SUMMARY

AGENCY: 345 MANHATTAN COMMUNITY BOARD #5

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	17,460	150,570	16,500	135,570	15,000-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		150,570		135,570	15,000-

FUNDING SUMMARY

	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	150,570	135,570	15,000-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	150,570	135,570	15,000-

PS MEMO AMOUNTS

DEPARTMENTAL ESTIMATES - FY27
 AGENCY SUMMARY
 AGENCY: 345 MANHATTAN COMMUNITY BOARD #5

	MODIFIED FY26 - 02/11/26		DEPARTMENTAL ESTIMATES FY27		
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	INC/DEC AMT
PS					
TOTALS FOR OPERATING BUDGET	3	270,449	3	280,449	10,000
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	270,449	3	280,449	10,000
OTPS					
TOTALS FOR OPERATING BUDGET		150,570		135,570	15,000-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		150,570		135,570	15,000-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	3	421,019	3	416,019	5,000-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	421,019	3	416,019	5,000-
FUNDING					
CITY		421,019		416,019	5,000-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		421,019		416,019	5,000-

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 346 MANHATTAN COMMUNITY BOARD #6
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

			MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27			
							INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	AMOUNT
RESPONSIBILITY CENTER: 1000 MANHATTAN COMMUNITY BOARD #6								
BUDGET CODE: 1000 CONVERSION NAME								
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	268,348	4	268,348		
		SUBTOTAL FOR F/T SALARIED	4	268,348	4	268,348		
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS		14,737		14,737		
		SUBTOTAL FOR AMT TO SCHED		14,737		14,737		
		SUBTOTAL FOR BUDGET CODE 1000	4	283,085	4	283,085		
		TOTAL FOR MANHATTAN COMMUNITY BOARD #6	4	283,085	4	283,085		
TOTAL FOR PERSONAL SERVICES			4	283,085	4	283,085		

DEPARTMENTAL ESTIMATES - FY27
UNIT OF APPROPRIATION SUMMARY
AGENCY: 346 MANHATTAN COMMUNITY BOARD #6

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	4	283,085	4	283,085	
FINANCIAL PLAN SAVINGS					
APPROPRIATION	4	283,085	4	283,085	

FUNDING SUMMARY

	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	283,085	283,085	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	283,085	283,085	

DEPARTMENTAL ESTIMATES - FY27
POSITION SCHEDULE
AGENCY: 346 MANHATTAN COMMUNITY BOARD #6
UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

		DEPARTMENTAL ESTI FY27		
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY
				ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS				
56058	COMMUNITY COORDINATOR	72,298- 77,070	2	74,684
56086	DISTRICT MANAGER	132,278-132,278	1	132,278
TOTAL FOR OBJECT 001			3	281,646

POSITION SCHEDULE FOR U/A 001			3	281,646
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			1	93,882
TOTAL FOR U/A 001			4	375,528

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 01/02/26

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 346 MANHATTAN COMMUNITY BOARD #6
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

			MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: 1001 Non-Mayoral Funds								
60	CNTRCTL SVCS	686 PROF SERV OTHER		8,500				8,500-
	SUBTOTAL FOR CNTRCTL SVCS			8,500				8,500-
	SUBTOTAL FOR BUDGET CODE 1001			8,500				8,500-
	TOTAL FOR			8,500				8,500-
RESPONSIBILITY CENTER: 1000 MANHATTAN COMMUNITY BOARD #6								
BUDGET CODE: 1000 CONVERSION NAME								
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		3,004		4,004		1,000
		101 PRINTING SUPPLIES				200		200
	SUBTOTAL FOR SUPPLYS&MATL			3,004		4,204		1,200
30	PROPTY&EQUIP	332 PURCH DATA PROCESSING EQUIPT				210		210
		337 BOOKS-OTHER		410				410-
	SUBTOTAL FOR PROPTY&EQUIP			410		210		200-
40	OTHR SER&CHR 858001	40B TELEPHONE & OTHER COMMUNICATNS		2,360		2,360		
		417 ADVERTISING		1,000				1,000-
		451 NON OVERNIGHT TRVL EXP-GENERAL		3,200		3,200		
	SUBTOTAL FOR OTHR SER&CHR			6,560		5,560		1,000-
60	CNTRCTL SVCS	686 PROF SERV OTHER	1	1,500	1	1,500		
	SUBTOTAL FOR CNTRCTL SVCS		1	1,500	1	1,500		
	SUBTOTAL FOR BUDGET CODE 1000		1	11,474	1	11,474		
BUDGET CODE: 2000 GRANT								
40	OTHR SER&CHR	499 OTHER EXPENSES - GENERAL		145,901				145,901-
	SUBTOTAL FOR OTHR SER&CHR			145,901				145,901-
	SUBTOTAL FOR BUDGET CODE 2000			145,901				145,901-

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 346 MANHATTAN COMMUNITY BOARD #6
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

			MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27			
							INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT
TOTAL FOR MANHATTAN COMMUNITY BOARD #6			1		157,375	1		11,474
								145,901-
TOTAL FOR OTHER THAN PERSONAL SERVICES			1		165,875	1		11,474
								154,401-

DEPARTMENTAL ESTIMATES - FY27
UNIT OF APPROPRIATION SUMMARY
AGENCY: 346 MANHATTAN COMMUNITY BOARD #6

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,360	165,875	2,360	11,474	154,401-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		165,875		11,474	154,401-

FUNDING SUMMARY

	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	19,974	11,474	8,500-
OTHER CATEGORICAL	145,901		145,901-
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	165,875	11,474	154,401-

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 346 MANHATTAN COMMUNITY BOARD #6
 UNIT OF APPROPRIATION: 003 RENT

			MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT
RESPONSIBILITY CENTER: 1000 MANHATTAN COMMUNITY BOARD #6								
BUDGET CODE: 4000 RENT								
40 OTHR SER&CHR			414	RENTALS - LAND BLDGS & STRUCTS	178,701			178,701
			499	OTHER EXPENSES - GENERAL	2			2
SUBTOTAL FOR OTHR SER&CHR					178,703			178,703
SUBTOTAL FOR BUDGET CODE 4000					178,703			178,703
TOTAL FOR MANHATTAN COMMUNITY BOARD #6					178,703			178,703
TOTAL FOR RENT					178,703			178,703

DEPARTMENTAL ESTIMATES - FY27
UNIT OF APPROPRIATION SUMMARY
AGENCY: 346 MANHATTAN COMMUNITY BOARD #6

UNIT OF APPROPRIATION: 003 RENT

RENT	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		178,703		178,703	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		178,703		178,703	

FUNDING SUMMARY

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

CURRENT MODIFIED

178,703

DEPARTMENTAL ESTIMATES

178,703

INC/DEC (-)

TOTAL

178,703

178,703

DEPARTMENTAL ESTIMATES- FY27
AGENCY SUMMARY

AGENCY: 346 MANHATTAN COMMUNITY BOARD #6

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	4	283,085	4	283,085	
FINANCIAL PLAN SAVINGS					
APPROPRIATION	4	283,085	4	283,085	

FUNDING SUMMARY

	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	283,085	283,085	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 283,085 283,085

OTPS MEMO AMOUNTS

DEPARTMENTAL ESTIMATES- FY27
AGENCY SUMMARY

AGENCY: 346 MANHATTAN COMMUNITY BOARD #6

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,360	344,578	2,360	190,177	154,401-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		344,578		190,177	154,401-

FUNDING SUMMARY

	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	198,677	190,177	8,500-
OTHER CATEGORICAL	145,901		145,901-
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	344,578	190,177	154,401-

PS MEMO AMOUNTS

DEPARTMENTAL ESTIMATES - FY27
 AGENCY SUMMARY
 AGENCY: 346 MANHATTAN COMMUNITY BOARD #6

	MODIFIED FY26 - 02/11/26		DEPARTMENTAL ESTIMATES FY27		
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	INC/DEC AMT
PS					
TOTALS FOR OPERATING BUDGET	4	283,085	4	283,085	
FINANCIAL PLAN SAVINGS					
APPROPRIATION	4	283,085	4	283,085	
OTPS					
TOTALS FOR OPERATING BUDGET		344,578		190,177	154,401-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		344,578		190,177	154,401-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	4	627,663	4	473,262	154,401-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	4	627,663	4	473,262	154,401-
FUNDING					
CITY		481,762		473,262	8,500-
OTHER CATEGORICAL		145,901			145,901-
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		627,663		473,262	154,401-

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 347 MANHATTAN COMMUNITY BOARD #7
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

			MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
RESPONSIBILITY CENTER: 1000 MANHATTAN COMMUNITY BOARD # 7								
BUDGET CODE: 1000 CONVERSION NAME								
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	279,514	3	291,514		12,000
		SUBTOTAL FOR F/T SALARIED	3	279,514	3	291,514		12,000
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS		5,255		5,255		
		SUBTOTAL FOR AMT TO SCHED		5,255		5,255		
		SUBTOTAL FOR BUDGET CODE 1000	3	284,769	3	296,769		12,000
		TOTAL FOR MANHATTAN COMMUNITY BOARD # 7	3	284,769	3	296,769		12,000
TOTAL FOR PERSONAL SERVICES			3	284,769	3	296,769		12,000

DEPARTMENTAL ESTIMATES - FY27
UNIT OF APPROPRIATION SUMMARY
AGENCY: 347 MANHATTAN COMMUNITY BOARD #7

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	284,769	3	296,769	12,000
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	284,769	3	296,769	12,000

FUNDING SUMMARY

	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	284,769	296,769	12,000
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	284,769	296,769	12,000

DEPARTMENTAL ESTIMATES - FY27
 POSITION SCHEDULE
 AGENCY: 347 MANHATTAN COMMUNITY BOARD #7
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

		DEPARTMENTAL ESTI FY27		
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY
				ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS				
56058	COMMUNITY COORDINATOR	79,553- 81,190	2	80,372
	TOTAL FOR OBJECT 001		2	160,743
POSITION SCHEDULE FOR U/A 001			2	160,743
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			1	80,372
TOTAL FOR U/A 001			3	241,115

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 01/02/26

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 347 MANHATTAN COMMUNITY BOARD #7
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC

RESPONSIBILITY CENTER:							
BUDGET CODE: 1001 Non-Mayoral Funds							
40 OTHR SER&CHR		499 OTHER EXPENSES - GENERAL		11,000			11,000-
		SUBTOTAL FOR OTHR SER&CHR		11,000			11,000-
		SUBTOTAL FOR BUDGET CODE 1001		11,000			11,000-
		TOTAL FOR		11,000			11,000-
RESPONSIBILITY CENTER: 1000 MANHATTAN COMMUNITY BOARD # 7							
BUDGET CODE: 1000 CONVERSION NAME							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		16,487		487	16,000-
		SUBTOTAL FOR SUPPLYS&MATL		16,487		487	16,000-
40 OTHR SER&CHR 858001		40B TELEPHONE & OTHER COMMUNICATNS		2,528		2,528	
		412 RENTALS OF MISC.EQUIP		5,500		500	5,000-
		451 NON OVERNIGHT TRVL EXP-GENERAL		500		500	
		499 OTHER EXPENSES - GENERAL				1,000	1,000
		SUBTOTAL FOR OTHR SER&CHR		8,528		4,528	4,000-
60 CNTRCTL SVCS		624 CLEANING SERVICES	1	1,500	1	1,500	
		SUBTOTAL FOR CNTRCTL SVCS	1	1,500	1	1,500	
		SUBTOTAL FOR BUDGET CODE 1000	1	26,515	1	6,515	20,000-
		TOTAL FOR MANHATTAN COMMUNITY BOARD # 7	1	26,515	1	6,515	20,000-
TOTAL FOR OTHER THAN PERSONAL SERVICES			1	37,515	1	6,515	31,000-

DEPARTMENTAL ESTIMATES - FY27
UNIT OF APPROPRIATION SUMMARY
AGENCY: 347 MANHATTAN COMMUNITY BOARD #7

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,528	37,515	2,528	6,515	31,000-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		37,515		6,515	31,000-

FUNDING SUMMARY

	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	37,515	6,515	31,000-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	37,515	6,515	31,000-

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 347 MANHATTAN COMMUNITY BOARD #7
 UNIT OF APPROPRIATION: 003 RENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 1000 MANHATTAN COMMUNITY BOARD # 7										
BUDGET CODE: 4000 RENT AND ENERGY										
40		OTHR SER&CHR								
		414			146,000			154,000		8,000
		856001			8,207			8,207		
		42C			2			2		
		499			154,209			162,209		8,000
		SUBTOTAL FOR OTHR SER&CHR								
					154,209			162,209		8,000
		SUBTOTAL FOR BUDGET CODE 4000								
					154,209			162,209		8,000
		TOTAL FOR MANHATTAN COMMUNITY BOARD # 7								
					154,209			162,209		8,000
		TOTAL FOR RENT								
					154,209			162,209		8,000

DEPARTMENTAL ESTIMATES - FY27
UNIT OF APPROPRIATION SUMMARY
AGENCY: 347 MANHATTAN COMMUNITY BOARD #7

UNIT OF APPROPRIATION: 003 RENT

RENT	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	8,207	154,209	8,207	162,209	8,000
FINANCIAL PLAN SAVINGS					
APPROPRIATION		154,209		162,209	8,000

FUNDING SUMMARY

	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	154,209	162,209	8,000
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	154,209	162,209	8,000

DEPARTMENTAL ESTIMATES- FY27
AGENCY SUMMARY

AGENCY: 347 MANHATTAN COMMUNITY BOARD #7

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	284,769	3	296,769	12,000
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	284,769	3	296,769	12,000

FUNDING SUMMARY

	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	284,769	296,769	12,000
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	284,769	296,769	12,000

OTPS MEMO AMOUNTS

DEPARTMENTAL ESTIMATES- FY27
AGENCY SUMMARY

AGENCY: 347 MANHATTAN COMMUNITY BOARD #7

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	10,735	191,724	10,735	168,724	23,000-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		191,724		168,724	23,000-

FUNDING SUMMARY

	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	191,724	168,724	23,000-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	191,724	168,724	23,000-

PS MEMO AMOUNTS

DEPARTMENTAL ESTIMATES - FY27
 AGENCY SUMMARY
 AGENCY: 347 MANHATTAN COMMUNITY BOARD #7

	MODIFIED FY26 - 02/11/26		DEPARTMENTAL ESTIMATES FY27		
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	INC/DEC AMT
PS					
TOTALS FOR OPERATING BUDGET	3	284,769	3	296,769	12,000
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	284,769	3	296,769	12,000
OTPS					
TOTALS FOR OPERATING BUDGET		191,724		168,724	23,000-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		191,724		168,724	23,000-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	3	476,493	3	465,493	11,000-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	476,493	3	465,493	11,000-
FUNDING					
CITY		476,493		465,493	11,000-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		476,493		465,493	11,000-

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 348 MANHATTAN COMMUNITY BOARD #8
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

			MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27			
							INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	AMOUNT
RESPONSIBILITY CENTER: 1000 MANHATTAN COMMUNITY BOARD # 8								
BUDGET CODE: 1000 CONVERSION NAME								
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	269,636	4	269,636		
		SUBTOTAL FOR F/T SALARIED	4	269,636	4	269,636		
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS		14,594		14,594		
		SUBTOTAL FOR AMT TO SCHED		14,594		14,594		
		SUBTOTAL FOR BUDGET CODE 1000	4	284,230	4	284,230		
		TOTAL FOR MANHATTAN COMMUNITY BOARD # 8	4	284,230	4	284,230		
		TOTAL FOR PERSONAL SERVICES	4	284,230	4	284,230		

DEPARTMENTAL ESTIMATES - FY27
UNIT OF APPROPRIATION SUMMARY
AGENCY: 348 MANHATTAN COMMUNITY BOARD #8

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	4	284,230	4	284,230	
FINANCIAL PLAN SAVINGS					
APPROPRIATION	4	284,230	4	284,230	

FUNDING SUMMARY

	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	284,230	284,230	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL

284,230

284,230

DEPARTMENTAL ESTIMATES - FY27
POSITION SCHEDULE
AGENCY: 348 MANHATTAN COMMUNITY BOARD #8
UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

		DEPARTMENTAL ESTI FY27		
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY
				ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS				
56087	ASSISTANT DISTRICT MANAGER (COMMUNITY BOARD)	59,000- 59,000	1	59,000
56057	COMMUNITY ASSOCIATE	48,845- 48,845	1	48,845
56086	DISTRICT MANAGER	87,000- 87,000	1	87,000
TOTAL FOR OBJECT 001			3	194,845
POSITION SCHEDULE FOR U/A 001			3	194,845
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			1	64,948
TOTAL FOR U/A 001			4	259,793

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 01/02/26

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 348 MANHATTAN COMMUNITY BOARD #8
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:										
BUDGET CODE: 1001 Non-Mayoral Funds										
30		PROPTY&EQUIP			4,470					4,470-
		314 OFFICE FURITURE								
		SUBTOTAL FOR PROPTY&EQUIP			4,470					4,470-
40		OTHR SER&CHR			10,530					10,530-
		499 OTHER EXPENSES - GENERAL								
		SUBTOTAL FOR OTHR SER&CHR			10,530					10,530-
		SUBTOTAL FOR BUDGET CODE 1001			15,000					15,000-
		TOTAL FOR			15,000					15,000-
RESPONSIBILITY CENTER: 1000 MANHATTAN COMMUNITY BOARD # 8										
BUDGET CODE: 1000 CONVERSION NAME										
10		SUPPLYS&MATL			2,104			2,104		
		100 SUPPLIES + MATERIALS - GENERAL								
		117 POSTAGE			480			480		
		SUBTOTAL FOR SUPPLYS&MATL			2,584			2,584		
40		OTHR SER&CHR 858001			4,457			4,457		
		40B TELEPHONE & OTHER COMMUNICATNS								
		412 RENTALS OF MISC.EQUIP			1,713			1,713		
		451 NON OVERNIGHT TRVL EXP-GENERAL			750			750		
		SUBTOTAL FOR OTHR SER&CHR			6,920			6,920		
60		CNTRCTL SVCS			500			500		
		612 OFFICE EQUIPMENT MAINTENANCE		1			1			
		684 PROF SERV COMPUTER SERVICES		1	2,916		1	2,916		
		SUBTOTAL FOR CNTRCTL SVCS		2	3,416		2	3,416		
70		FXD MIS CHGS			634			634		
		700 FIXED CHARGES - GENERAL								
		SUBTOTAL FOR FXD MIS CHGS			634			634		
		SUBTOTAL FOR BUDGET CODE 1000		2	13,554		2	13,554		
		TOTAL FOR MANHATTAN COMMUNITY BOARD # 8		2	13,554		2	13,554		

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 348 MANHATTAN COMMUNITY BOARD #8
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

		MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27			
						INC/DEC	
OBJECT CLASS	IC REF OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT
TOTAL FOR OTHER THAN PERSONAL SERVICES		2	28,554	2	13,554		15,000-

DEPARTMENTAL ESTIMATES - FY27
UNIT OF APPROPRIATION SUMMARY
AGENCY: 348 MANHATTAN COMMUNITY BOARD #8

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	4,457	28,554	4,457	13,554	15,000-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		28,554		13,554	15,000-

FUNDING SUMMARY

	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	28,554	13,554	15,000-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	28,554	13,554	15,000-

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 348 MANHATTAN COMMUNITY BOARD #8
 UNIT OF APPROPRIATION: 003 RENT AND ENERGY

			MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27			
							INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT
RESPONSIBILITY CENTER: 1000 MANHATTAN COMMUNITY BOARD # 8								
BUDGET CODE: 4000 RENT								
40	OTHR	SER&CHR						
		414	RENTALS - LAND BLDGS & STRUCTS		161,166			161,166
		499	OTHER EXPENSES - GENERAL		2			2
		SUBTOTAL FOR OTHR SER&CHR			161,168			161,168
		SUBTOTAL FOR BUDGET CODE 4000			161,168			161,168
		TOTAL FOR MANHATTAN COMMUNITY BOARD # 8			161,168			161,168
		TOTAL FOR RENT AND ENERGY			161,168			161,168

DEPARTMENTAL ESTIMATES - FY27
UNIT OF APPROPRIATION SUMMARY
AGENCY: 348 MANHATTAN COMMUNITY BOARD #8
UNIT OF APPROPRIATION: 003 RENT AND ENERGY

RENT AND ENERGY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		161,168		161,168	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		161,168		161,168	

FUNDING SUMMARY

	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	161,168	161,168	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	161,168	161,168	

DEPARTMENTAL ESTIMATES- FY27
AGENCY SUMMARY

AGENCY: 348 MANHATTAN COMMUNITY BOARD #8

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	4	284,230	4	284,230	
FINANCIAL PLAN SAVINGS					
APPROPRIATION	4	284,230	4	284,230	

FUNDING SUMMARY

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

CURRENT MODIFIED

284,230

DEPARTMENTAL ESTIMATES

284,230

INC/DEC (-)

TOTAL

284,230

284,230

OTPS MEMO AMOUNTS

DEPARTMENTAL ESTIMATES- FY27
AGENCY SUMMARY

AGENCY: 348 MANHATTAN COMMUNITY BOARD #8

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	4,457	189,722	4,457	174,722	15,000-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		189,722		174,722	15,000-

FUNDING SUMMARY

	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	189,722	174,722	15,000-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	189,722	174,722	15,000-

PS MEMO AMOUNTS

DEPARTMENTAL ESTIMATES - FY27
 AGENCY SUMMARY
 AGENCY: 348 MANHATTAN COMMUNITY BOARD #8

	MODIFIED FY26 - 02/11/26		DEPARTMENTAL ESTIMATES FY27		
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	INC/DEC AMT
PS					
TOTALS FOR OPERATING BUDGET	4	284,230	4	284,230	
FINANCIAL PLAN SAVINGS					
APPROPRIATION	4	284,230	4	284,230	
OTPS					
TOTALS FOR OPERATING BUDGET		189,722		174,722	15,000-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		189,722		174,722	15,000-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	4	473,952	4	458,952	15,000-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	4	473,952	4	458,952	15,000-
FUNDING					
CITY		473,952		458,952	15,000-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		473,952		458,952	15,000-

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 349 MANHATTAN COMMUNITY BOARD #9
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

			MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
RESPONSIBILITY CENTER: 1000 MANHATTAN COMMUNITY BOARD # 9								
BUDGET CODE: 1000 CONVERSION NAME								
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	162,520	2	183,520		21,000
		SUBTOTAL FOR F/T SALARIED	2	162,520	2	183,520		21,000
03 UNSALARIED		031 UNSALARIED		35,298		35,298		
		SUBTOTAL FOR UNSALARIED		35,298		35,298		
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS		32,618		32,618		
		SUBTOTAL FOR AMT TO SCHED		32,618		32,618		
		SUBTOTAL FOR BUDGET CODE 1000	2	230,436	2	251,436		21,000
		TOTAL FOR MANHATTAN COMMUNITY BOARD # 9	2	230,436	2	251,436		21,000
TOTAL FOR PERSONAL SERVICES			2	230,436	2	251,436		21,000

DEPARTMENTAL ESTIMATES - FY27
UNIT OF APPROPRIATION SUMMARY
AGENCY: 349 MANHATTAN COMMUNITY BOARD #9

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2	230,436	2	251,436	21,000
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	230,436	2	251,436	21,000

FUNDING SUMMARY

	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	230,436	251,436	21,000
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	230,436	251,436	21,000

DEPARTMENTAL ESTIMATES - FY27
POSITION SCHEDULE
AGENCY: 349 MANHATTAN COMMUNITY BOARD #9
UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

		DEPARTMENTAL ESTI FY27		
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY
				ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS				
56057	COMMUNITY ASSOCIATE	44,545- 51,227	2	47,886
56086	DISTRICT MANAGER	120,364-120,364	1	120,364
TOTAL FOR OBJECT 001			3	216,136
POSITION SCHEDULE FOR U/A 001			3	216,136
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			-1	-72,045
TOTAL FOR U/A 001			2	144,091

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 01/02/26

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 349 MANHATTAN COMMUNITY BOARD #9
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

			MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: 1001 Non-Mayoral Funds								
40 OTHR SER&CHR		499 OTHER EXPENSES - GENERAL		17,500				17,500-
		SUBTOTAL FOR OTHR SER&CHR		17,500				17,500-
		SUBTOTAL FOR BUDGET CODE 1001		17,500				17,500-
		TOTAL FOR		17,500				17,500-
RESPONSIBILITY CENTER: 1000 MANHATTAN COMMUNITY BOARD # 9								
BUDGET CODE: 1000 CONVERSION NAME								
10 SUPPLYS&MATL 856001		10X SUPPLIES + MATERIALS - GENERAL		1,200		1,200		
		100 SUPPLIES + MATERIALS - GENERAL		14,500		1,500		13,000-
		117 POSTAGE		2,000		2,000		
		SUBTOTAL FOR SUPPLYS&MATL		17,700		4,700		13,000-
40 OTHR SER&CHR 858001		40B TELEPHONE & OTHER COMMUNICATNS		3,066		3,066		
		499 OTHER EXPENSES - GENERAL		1,458		1,458		
		SUBTOTAL FOR OTHR SER&CHR		4,524		4,524		
60 CNTRCTL SVCS		612 OFFICE EQUIPMENT MAINTENANCE	1	22,353	1	18,353		4,000-
		624 CLEANING SERVICES	1	7,750	1	3,750		4,000-
		SUBTOTAL FOR CNTRCTL SVCS	2	30,103	2	22,103		8,000-
		SUBTOTAL FOR BUDGET CODE 1000	2	52,327	2	31,327		21,000-
		TOTAL FOR MANHATTAN COMMUNITY BOARD # 9	2	52,327	2	31,327		21,000-
		TOTAL FOR OTHER THAN PERSONAL SERVICES	2	69,827	2	31,327		38,500-

DEPARTMENTAL ESTIMATES - FY27
UNIT OF APPROPRIATION SUMMARY
AGENCY: 349 MANHATTAN COMMUNITY BOARD #9

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	4,266	69,827	4,266	31,327	38,500-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		69,827		31,327	38,500-

FUNDING SUMMARY

	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	69,827	31,327	38,500-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	69,827	31,327	38,500-

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 349 MANHATTAN COMMUNITY BOARD #9
 UNIT OF APPROPRIATION: 003 RENT AND ENERGY

			MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27			
							INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT
RESPONSIBILITY CENTER: 1000 MANHATTAN COMMUNITY BOARD # 9								
BUDGET CODE: 4000 RENT AND ENERGY								
40	OTHR	SER&CHR	414	RENTALS - LAND BLDGS & STRUCTS	126,942			126,942
			856001	42C HEAT LIGHT & POWER	4,747			4,747
		SUBTOTAL FOR OTHR SER&CHR			131,689			131,689
		SUBTOTAL FOR BUDGET CODE 4000			131,689			131,689
		TOTAL FOR MANHATTAN COMMUNITY BOARD # 9			131,689			131,689
		TOTAL FOR RENT AND ENERGY			131,689			131,689

DEPARTMENTAL ESTIMATES - FY27
UNIT OF APPROPRIATION SUMMARY
AGENCY: 349 MANHATTAN COMMUNITY BOARD #9
UNIT OF APPROPRIATION: 003 RENT AND ENERGY

RENT AND ENERGY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	4,747	131,689	4,747	131,689	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		131,689		131,689	

FUNDING SUMMARY

	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	131,689	131,689	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	131,689	131,689	

DEPARTMENTAL ESTIMATES- FY27
AGENCY SUMMARY

AGENCY: 349 MANHATTAN COMMUNITY BOARD #9

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2	230,436	2	251,436	21,000
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	230,436	2	251,436	21,000

FUNDING SUMMARY

	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	230,436	251,436	21,000
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	230,436	251,436	21,000

OTPS MEMO AMOUNTS

DEPARTMENTAL ESTIMATES- FY27
AGENCY SUMMARY

AGENCY: 349 MANHATTAN COMMUNITY BOARD #9

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	9,013	201,516	9,013	163,016	38,500-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		201,516		163,016	38,500-

FUNDING SUMMARY

	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	201,516	163,016	38,500-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	201,516	163,016	38,500-

PS MEMO AMOUNTS

DEPARTMENTAL ESTIMATES - FY27
 AGENCY SUMMARY
 AGENCY: 349 MANHATTAN COMMUNITY BOARD #9

	MODIFIED FY26 - 02/11/26		DEPARTMENTAL ESTIMATES FY27		
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	INC/DEC AMT
PS					
TOTALS FOR OPERATING BUDGET	2	230,436	2	251,436	21,000
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	230,436	2	251,436	21,000
OTPS					
TOTALS FOR OPERATING BUDGET		201,516		163,016	38,500-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		201,516		163,016	38,500-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	2	431,952	2	414,452	17,500-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	431,952	2	414,452	17,500-
FUNDING					
CITY		431,952		414,452	17,500-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		431,952		414,452	17,500-

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 350 MANHATTAN COMMUNITY BOARD #10
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

			MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
RESPONSIBILITY CENTER: 1000 MANHATTAN COMMUNITY BOARD #10								
BUDGET CODE: 1000 CONVERSION NAME								
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	210,997	3	210,997		
		SUBTOTAL FOR F/T SALARIED	3	210,997	3	210,997		
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS		27,431		27,431		
		SUBTOTAL FOR AMT TO SCHED		27,431		27,431		
		SUBTOTAL FOR BUDGET CODE 1000	3	238,428	3	238,428		
		TOTAL FOR MANHATTAN COMMUNITY BOARD #10	3	238,428	3	238,428		
TOTAL FOR PERSONAL SERVICES			3	238,428	3	238,428		

DEPARTMENTAL ESTIMATES - FY27
UNIT OF APPROPRIATION SUMMARY
AGENCY: 350 MANHATTAN COMMUNITY BOARD #10

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	238,428	3	238,428	
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	238,428	3	238,428	

FUNDING SUMMARY

	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	238,428	238,428	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	238,428	238,428	

DEPARTMENTAL ESTIMATES - FY27
POSITION SCHEDULE
AGENCY: 350 MANHATTAN COMMUNITY BOARD #10
UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

		DEPARTMENTAL ESTI FY27		
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY
				ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS				
56056	COMMUNITY ASSISTANT	43,815- 43,815	1	43,815
TOTAL FOR OBJECT 001			1	43,815
POSITION SCHEDULE FOR U/A 001			1	43,815
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			2	87,630
TOTAL FOR U/A 001			3	131,445

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 01/02/26

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 350 MANHATTAN COMMUNITY BOARD #10
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
RESPONSIBILITY CENTER:							
BUDGET CODE: 1001 Non-Mayoral Funds							
40 OTHR SER&CHR		499 OTHER EXPENSES - GENERAL		15,000			15,000-
		SUBTOTAL FOR OTHR SER&CHR		15,000			15,000-
		SUBTOTAL FOR BUDGET CODE 1001		15,000			15,000-
		TOTAL FOR		15,000			15,000-
RESPONSIBILITY CENTER: 1000 MANHATTAN COMMUNITY BOARD #10							
BUDGET CODE: 1000 CONVERSION NAME							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		10,500		10,500	
		101 PRINTING SUPPLIES		5,000		5,000	
		117 POSTAGE		600		600	
		SUBTOTAL FOR SUPPLYS&MATL		16,100		16,100	
40 OTHR SER&CHR 858001		40B TELEPHONE & OTHER COMMUNICATNS		3,275		3,275	
		431 LEASING OF MISC EQUIP		13,500		13,500	
		SUBTOTAL FOR OTHR SER&CHR		16,775		16,775	
		SUBTOTAL FOR BUDGET CODE 1000		32,875		32,875	
		TOTAL FOR MANHATTAN COMMUNITY BOARD #10		32,875		32,875	
TOTAL FOR OTHER THAN PERSONAL SERVICES				47,875		32,875	15,000-

DEPARTMENTAL ESTIMATES - FY27
UNIT OF APPROPRIATION SUMMARY
AGENCY: 350 MANHATTAN COMMUNITY BOARD #10

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3,275	47,875	3,275	32,875	15,000-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		47,875		32,875	15,000-

FUNDING SUMMARY

	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	47,875	32,875	15,000-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	47,875	32,875	15,000-

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 350 MANHATTAN COMMUNITY BOARD #10
 UNIT OF APPROPRIATION: 003 RENT

			MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27			
							INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT
RESPONSIBILITY CENTER: 1000 MANHATTAN COMMUNITY BOARD #10								
BUDGET CODE: 4000 RENT								
40	OTHR	SER&CHR						
		414	RENTALS - LAND	BLDGS & STRUCTS	228,517			228,517
		499	OTHER EXPENSES -	GENERAL	2			2
		SUBTOTAL FOR OTHR SER&CHR			228,519			228,519
		SUBTOTAL FOR BUDGET CODE 4000			228,519			228,519
		TOTAL FOR MANHATTAN COMMUNITY BOARD #10			228,519			228,519
		TOTAL FOR RENT			228,519			228,519

DEPARTMENTAL ESTIMATES - FY27
UNIT OF APPROPRIATION SUMMARY
AGENCY: 350 MANHATTAN COMMUNITY BOARD #10

UNIT OF APPROPRIATION: 003 RENT

RENT	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		228,519		228,519	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		228,519		228,519	

FUNDING SUMMARY

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

CURRENT MODIFIED

228,519

DEPARTMENTAL ESTIMATES

228,519

INC/DEC (-)

TOTAL

228,519

228,519

DEPARTMENTAL ESTIMATES- FY27
AGENCY SUMMARY

AGENCY: 350 MANHATTAN COMMUNITY BOARD #10

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	238,428	3	238,428	
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	238,428	3	238,428	

FUNDING SUMMARY

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

CURRENT MODIFIED

DEPARTMENTAL ESTIMATES

INC/DEC (-)

238,428

238,428

TOTAL

238,428

238,428

OTPS MEMO AMOUNTS

DEPARTMENTAL ESTIMATES- FY27
AGENCY SUMMARY

AGENCY: 350 MANHATTAN COMMUNITY BOARD #10

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3,275	276,394	3,275	261,394	15,000-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		276,394		261,394	15,000-

FUNDING SUMMARY

	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	276,394	261,394	15,000-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	276,394	261,394	15,000-

PS MEMO AMOUNTS

DEPARTMENTAL ESTIMATES - FY27
 AGENCY SUMMARY
 AGENCY: 350 MANHATTAN COMMUNITY BOARD #10

	MODIFIED FY26 - 02/11/26		DEPARTMENTAL ESTIMATES FY27		
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	INC/DEC AMT
PS					
TOTALS FOR OPERATING BUDGET	3	238,428	3	238,428	
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	238,428	3	238,428	
OTPS					
TOTALS FOR OPERATING BUDGET		276,394		261,394	15,000-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		276,394		261,394	15,000-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	3	514,822	3	499,822	15,000-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	514,822	3	499,822	15,000-
FUNDING					
CITY		514,822		499,822	15,000-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		514,822		499,822	15,000-

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 351 MANHATTAN COMMUNITY BOARD #11
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

			MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
RESPONSIBILITY CENTER: 1000 MANHATTAN COMMUNITY BOARD # 11								
BUDGET CODE: 1000 CONVERSION NAME								
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	258,629	3	258,629		
		SUBTOTAL FOR F/T SALARIED	3	258,629	3	258,629		
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS		10,396		18,696		8,300
		SUBTOTAL FOR AMT TO SCHED		10,396		18,696		8,300
		SUBTOTAL FOR BUDGET CODE 1000	3	269,025	3	277,325		8,300
		TOTAL FOR MANHATTAN COMMUNITY BOARD # 11	3	269,025	3	277,325		8,300
TOTAL FOR PERSONAL SERVICES			3	269,025	3	277,325		8,300

DEPARTMENTAL ESTIMATES - FY27
UNIT OF APPROPRIATION SUMMARY
AGENCY: 351 MANHATTAN COMMUNITY BOARD #11

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	269,025	3	277,325	8,300
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	269,025	3	277,325	8,300

FUNDING SUMMARY

	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	269,025	277,325	8,300
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	269,025	277,325	8,300

DEPARTMENTAL ESTIMATES - FY27
POSITION SCHEDULE
AGENCY: 351 MANHATTAN COMMUNITY BOARD #11
UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

		DEPARTMENTAL ESTI FY27			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE

OBJECT: 001 FULL YEAR POSITIONS					
56087 ASSISTANT DISTRICT MANAGER (COMMUNITY BOARD)		66,663- 66,663	1	66,663	66,663
56057 COMMUNITY ASSOCIATE		62,376- 62,376	1	62,376	62,376
56086 DISTRICT MANAGER		117,579-117,579	1	117,579	117,579
	TOTAL FOR OBJECT 001		3		246,618

POSITION SCHEDULE FOR U/A 001			3		246,618
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT					
TOTAL FOR U/A 001			3		246,618

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 01/02/26

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 351 MANHATTAN COMMUNITY BOARD #11
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

			MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: 1001 Non-Mayoral Funds								
40	OTHR	SER&CHR						
		400 CONTRACTUAL SERVICES-GENERAL		5,500				5,500-
		406 PROFESSIONAL SVCS CONTRACTUAL		5,000				5,000-
		499 OTHER EXPENSES - GENERAL		6,500				6,500-
		SUBTOTAL FOR OTHR SER&CHR		17,000				17,000-
60	CNTRCTL	SVCS						
		624 CLEANING SERVICES		3,300				3,300-
		684 PROF SERV COMPUTER SERVICES		4,500				4,500-
		SUBTOTAL FOR CNTRCTL SVCS		7,800				7,800-
70	FXD	MIS CHGS						
		735 PAYMTS FR CULT PROGS /SERVICES		1,000				1,000-
		SUBTOTAL FOR FXD MIS CHGS		1,000				1,000-
		SUBTOTAL FOR BUDGET CODE 1001		25,800				25,800-
		TOTAL FOR		25,800				25,800-
RESPONSIBILITY CENTER: 1000 MANHATTAN COMMUNITY BOARD # 11								
BUDGET CODE: 1000 CONVERSION NAME								
10	SUPPLYS&MATL							
		100 SUPPLIES + MATERIALS - GENERAL		2,000		2,000		
		SUBTOTAL FOR SUPPLYS&MATL		2,000		2,000		
30	PROPTY&EQUIP							
		319 SECURITY EQUIPMENT		300				300-
		SUBTOTAL FOR PROPTY&EQUIP		300				300-
40	OTHR	SER&CHR 858001						
		40B TELEPHONE & OTHER COMMUNICATNS		2,917		2,917		
		402 TELEPHONE & OTHER COMMUNICATNS		2,403		2,053		350-
		412 RENTALS OF MISC.EQUIP		1,264		3,064		1,800
		431 LEASING OF MISC EQUIP		3,350		4,000		650
		SUBTOTAL FOR OTHR SER&CHR		9,934		12,034		2,100
60	CNTRCTL	SVCS						
		624 CLEANING SERVICES	1	3,419	1	3,419		
		684 PROF SERV COMPUTER SERVICES	1	1,800			1-	1,800-
		SUBTOTAL FOR CNTRCTL SVCS	2	5,219	1	3,419	1-	1,800-

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 351 MANHATTAN COMMUNITY BOARD #11
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

			MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
SUBTOTAL FOR BUDGET CODE 1000			2	17,453	1	17,453	1-
TOTAL FOR MANHATTAN COMMUNITY BOARD # 11			2	17,453	1	17,453	1-
TOTAL FOR OTHER THAN PERSONAL SERVICES			2	43,253	1	17,453	1- 25,800-

DEPARTMENTAL ESTIMATES - FY27
UNIT OF APPROPRIATION SUMMARY
AGENCY: 351 MANHATTAN COMMUNITY BOARD #11

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,917	43,253	2,917	17,453	25,800-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		43,253		17,453	25,800-

FUNDING SUMMARY

	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	43,253	17,453	25,800-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	43,253	17,453	25,800-

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 351 MANHATTAN COMMUNITY BOARD #11
 UNIT OF APPROPRIATION: 003 RENT AND ENERGY

			MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 1000 MANHATTAN COMMUNITY BOARD # 11								
BUDGET CODE: 4000 RENT AND ENERGY								
40		OTHR SER&CHR						
		414 RENTALS - LAND BLDGS & STRUCTS		88,000		88,000		
	856001	42C HEAT LIGHT & POWER		4,939		4,939		
		423 HEAT LIGHT & POWER		5,356		5,356		
		499 OTHER EXPENSES - GENERAL		2		2		
		SUBTOTAL FOR OTHR SER&CHR		98,297		98,297		
		SUBTOTAL FOR BUDGET CODE 4000		98,297		98,297		
		TOTAL FOR MANHATTAN COMMUNITY BOARD # 11		98,297		98,297		
TOTAL FOR RENT AND ENERGY				98,297		98,297		

DEPARTMENTAL ESTIMATES - FY27
UNIT OF APPROPRIATION SUMMARY
AGENCY: 351 MANHATTAN COMMUNITY BOARD #11
UNIT OF APPROPRIATION: 003 RENT AND ENERGY

RENT AND ENERGY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	4,939	98,297	4,939	98,297	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		98,297		98,297	

FUNDING SUMMARY

	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	98,297	98,297	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL

98,297

98,297

DEPARTMENTAL ESTIMATES- FY27
AGENCY SUMMARY

AGENCY: 351 MANHATTAN COMMUNITY BOARD #11

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	269,025	3	277,325	8,300
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	269,025	3	277,325	8,300

FUNDING SUMMARY

	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	269,025	277,325	8,300
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	269,025	277,325	8,300

OTPS MEMO AMOUNTS

DEPARTMENTAL ESTIMATES- FY27
AGENCY SUMMARY

AGENCY: 351 MANHATTAN COMMUNITY BOARD #11

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	7,856	141,550	7,856	115,750	25,800-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		141,550		115,750	25,800-

FUNDING SUMMARY

	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	141,550	115,750	25,800-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	141,550	115,750	25,800-

PS MEMO AMOUNTS

DEPARTMENTAL ESTIMATES - FY27
 AGENCY SUMMARY
 AGENCY: 351 MANHATTAN COMMUNITY BOARD #11

	MODIFIED FY26 - 02/11/26		DEPARTMENTAL ESTIMATES FY27		
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	INC/DEC AMT
PS					
TOTALS FOR OPERATING BUDGET	3	269,025	3	277,325	8,300
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	269,025	3	277,325	8,300
OTPS					
TOTALS FOR OPERATING BUDGET		141,550		115,750	25,800-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		141,550		115,750	25,800-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	3	410,575	3	393,075	17,500-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	410,575	3	393,075	17,500-
FUNDING					
CITY		410,575		393,075	17,500-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		410,575		393,075	17,500-

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 352 MANHATTAN COMMUNITY BOARD #12
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

			MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
RESPONSIBILITY CENTER: 1000 MANHATTAN COMMUNITY BOARD # 12								
BUDGET CODE: 1000 CONVERSION NAME								
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	264,209	3	267,209		3,000
		SUBTOTAL FOR F/T SALARIED	3	264,209	3	267,209		3,000
03 UNSALARIED		031 UNSALARIED		1,509		1,509		
		SUBTOTAL FOR UNSALARIED		1,509		1,509		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		2,000				2,000-
		061 SUPPER MONEY		1,000				1,000-
		SUBTOTAL FOR ADD GRS PAY		3,000				3,000-
		SUBTOTAL FOR BUDGET CODE 1000	3	268,718	3	268,718		
		TOTAL FOR MANHATTAN COMMUNITY BOARD # 12	3	268,718	3	268,718		
		TOTAL FOR PERSONAL SERVICES	3	268,718	3	268,718		

DEPARTMENTAL ESTIMATES - FY27
UNIT OF APPROPRIATION SUMMARY
AGENCY: 352 MANHATTAN COMMUNITY BOARD #12

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	268,718	3	268,718	
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	268,718	3	268,718	

FUNDING SUMMARY

	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	268,718	268,718	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	268,718	268,718	

DEPARTMENTAL ESTIMATES - FY27
POSITION SCHEDULE
AGENCY: 352 MANHATTAN COMMUNITY BOARD #12
UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

		DEPARTMENTAL ESTI FY27		
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY
				ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS				
56057	COMMUNITY ASSOCIATE	46,463- 46,463	1	46,463
56058	COMMUNITY COORDINATOR	72,324- 72,324	1	72,324
TOTAL FOR OBJECT 001			2	118,787
POSITION SCHEDULE FOR U/A 001			2	118,787
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			1	59,394
TOTAL FOR U/A 001			3	178,181

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 01/02/26

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 352 MANHATTAN COMMUNITY BOARD #12
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:										
BUDGET CODE: 1001 Non-Mayoral Funds										
10		SUPPLYS&MATL			199 DATA PROCESSING SUPPLIES			3,500		3,500-
		SUBTOTAL FOR SUPPLYS&MATL						3,500		3,500-
40		OTHR SER&CHR			400 CONTRACTUAL SERVICES-GENERAL			6,500		6,500-
					499 OTHER EXPENSES - GENERAL			2,500		2,500-
		SUBTOTAL FOR OTHR SER&CHR						9,000		9,000-
		SUBTOTAL FOR BUDGET CODE 1001						12,500		12,500-
		TOTAL FOR						12,500		12,500-
RESPONSIBILITY CENTER: 1000 MANHATTAN COMMUNITY BOARD # 12										
BUDGET CODE: 1000 CONVERSION NAME										
10		SUPPLYS&MATL	856001		10X SUPPLIES + MATERIALS - GENERAL			1,000		1,000
					100 SUPPLIES + MATERIALS - GENERAL			1,000		1,000-
					101 PRINTING SUPPLIES			500		
					110 FOOD & FORAGE SUPPLIES			7,500		7,500-
		SUBTOTAL FOR SUPPLYS&MATL						10,000		7,500-
								2,500		
40		OTHR SER&CHR	858001		40B TELEPHONE & OTHER COMMUNICATNS			2,721		
					412 RENTALS OF MISC.EQUIP			6,000		9,000
		SUBTOTAL FOR OTHR SER&CHR						8,721		9,000
								17,721		
60		CNTRCTL SVCS			684 PROF SERV COMPUTER SERVICES	1		1,000	1	1,000
		SUBTOTAL FOR CNTRCTL SVCS				1		1,000	1	1,000
70		FXD MIS CHGS			700 FIXED CHARGES - GENERAL			3,040		1,500-
		SUBTOTAL FOR FXD MIS CHGS						3,040		1,540
		SUBTOTAL FOR BUDGET CODE 1000		1				22,761	1	22,761
		TOTAL FOR MANHATTAN COMMUNITY BOARD # 12		1				22,761	1	22,761

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 352 MANHATTAN COMMUNITY BOARD #12
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

		MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27			
						INC/DEC	
OBJECT CLASS	IC REF OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT
TOTAL FOR OTHER THAN PERSONAL SERVICES		1	35,261	1	22,761		12,500-

DEPARTMENTAL ESTIMATES - FY27
UNIT OF APPROPRIATION SUMMARY
AGENCY: 352 MANHATTAN COMMUNITY BOARD #12

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,721	35,261	3,721	22,761	12,500-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		35,261		22,761	12,500-

FUNDING SUMMARY

	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	35,261	22,761	12,500-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	35,261	22,761	12,500-

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 352 MANHATTAN COMMUNITY BOARD #12
 UNIT OF APPROPRIATION: 003 RENT

					MODIFIED FY26-02/11/26	DEPARTMENTAL ESTIMATES FY27				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	
RESPONSIBILITY CENTER: 1000 MANHATTAN COMMUNITY BOARD # 12										
BUDGET CODE: 4000 RENT										
40	OTHR	SER&CHR	414	RENTALS - LAND BLDGS & STRUCTS	146,062			146,062		
SUBTOTAL FOR OTHR SER&CHR					146,062			146,062		
SUBTOTAL FOR BUDGET CODE 4000					146,062			146,062		
TOTAL FOR MANHATTAN COMMUNITY BOARD # 12					146,062			146,062		
TOTAL FOR RENT					146,062			146,062		

DEPARTMENTAL ESTIMATES - FY27
UNIT OF APPROPRIATION SUMMARY
AGENCY: 352 MANHATTAN COMMUNITY BOARD #12

UNIT OF APPROPRIATION: 003 RENT

RENT	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		146,062		146,062	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		146,062		146,062	

FUNDING SUMMARY

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

CURRENT MODIFIED

DEPARTMENTAL ESTIMATES

INC/DEC (-)

146,062

146,062

TOTAL

146,062

146,062

DEPARTMENTAL ESTIMATES- FY27
AGENCY SUMMARY

AGENCY: 352 MANHATTAN COMMUNITY BOARD #12

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	268,718	3	268,718	
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	268,718	3	268,718	

FUNDING SUMMARY

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

CURRENT MODIFIED

DEPARTMENTAL ESTIMATES

INC/DEC (-)

268,718

268,718

TOTAL

268,718

268,718

OTPS MEMO AMOUNTS

DEPARTMENTAL ESTIMATES- FY27
AGENCY SUMMARY

AGENCY: 352 MANHATTAN COMMUNITY BOARD #12

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,721	181,323	3,721	168,823	12,500-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		181,323		168,823	12,500-

FUNDING SUMMARY

	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	181,323	168,823	12,500-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	181,323	168,823	12,500-

PS MEMO AMOUNTS

DEPARTMENTAL ESTIMATES - FY27
 AGENCY SUMMARY
 AGENCY: 352 MANHATTAN COMMUNITY BOARD #12

	MODIFIED FY26 - 02/11/26		DEPARTMENTAL ESTIMATES FY27		
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	INC/DEC AMT
PS					
TOTALS FOR OPERATING BUDGET	3	268,718	3	268,718	
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	268,718	3	268,718	
OTPS					
TOTALS FOR OPERATING BUDGET		181,323		168,823	12,500-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		181,323		168,823	12,500-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	3	450,041	3	437,541	12,500-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	450,041	3	437,541	12,500-
FUNDING					
CITY		450,041		437,541	12,500-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		450,041		437,541	12,500-

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 381 BRONX COMMUNITY BOARD #1
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

			MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27			
							INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	AMOUNT
RESPONSIBILITY CENTER: 1000 BRONX COMMUNITY BOARD #1								
BUDGET CODE: 1000 CONVERSION NAME								
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	268,805	2	268,805		
		SUBTOTAL FOR F/T SALARIED	2	268,805	2	268,805		
		SUBTOTAL FOR BUDGET CODE 1000	2	268,805	2	268,805		
		TOTAL FOR BRONX COMMUNITY BOARD #1	2	268,805	2	268,805		
		TOTAL FOR PERSONAL SERVICES	2	268,805	2	268,805		

DEPARTMENTAL ESTIMATES - FY27
UNIT OF APPROPRIATION SUMMARY
AGENCY: 381 BRONX COMMUNITY BOARD #1

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2	268,805	2	268,805	
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	268,805	2	268,805	

FUNDING SUMMARY

	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	268,805	268,805	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	268,805	268,805	

DEPARTMENTAL ESTIMATES - FY27
POSITION SCHEDULE
AGENCY: 381 BRONX COMMUNITY BOARD #1
UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

		DEPARTMENTAL ESTI FY27		
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY
				ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS				
56057	COMMUNITY ASSOCIATE	56,788- 56,788	1	56,788
56058	COMMUNITY COORDINATOR	70,210- 70,210	1	70,210
56086	DISTRICT MANAGER	125,072-125,072	1	125,072
TOTAL FOR OBJECT 001			3	252,070
POSITION SCHEDULE FOR U/A 001			3	252,070
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			-1	-84,023
TOTAL FOR U/A 001			2	168,047

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 01/02/26

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 381 BRONX COMMUNITY BOARD #1
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

			MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27			

OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT

RESPONSIBILITY CENTER:								
BUDGET CODE: 1001 Non-Mayoral Funds								
40 OTHR SER&CHR		499 OTHER EXPENSES - GENERAL		5,000				5,000-
		SUBTOTAL FOR OTHR SER&CHR		5,000				5,000-
		SUBTOTAL FOR BUDGET CODE 1001		5,000				5,000-
		TOTAL FOR		5,000				5,000-
RESPONSIBILITY CENTER: 1000 BRONX COMMUNITY BOARD #1								
BUDGET CODE: 1000 CONVERSION NAME								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		3,000		3,000		
		101 PRINTING SUPPLIES		500		500		
		110 FOOD & FORAGE SUPPLIES		635		635		
		199 DATA PROCESSING SUPPLIES		3,000		3,000		
		SUBTOTAL FOR SUPPLYS&MATL		7,135		7,135		
40 OTHR SER&CHR 858001		40B TELEPHONE & OTHER COMMUNICATNS		2,388		2,388		
		402 TELEPHONE & OTHER COMMUNICATNS		4,800		4,800		
		403 OFFICE SERVICES		760		760		
		412 RENTALS OF MISC.EQUIP		1,396		1,417		21
		451 NON OVERNIGHT TRVL EXP-GENERAL		2,498				2,498-
		499 OTHER EXPENSES - GENERAL		1,304		2,782		1,478
		SUBTOTAL FOR OTHR SER&CHR		13,146		12,147		999-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL			1	999	1	999
		SUBTOTAL FOR CNTRCTL SVCS			1	999	1	999
		SUBTOTAL FOR BUDGET CODE 1000		20,281	1	20,281	1	
		TOTAL FOR BRONX COMMUNITY BOARD #1		20,281	1	20,281	1	
TOTAL FOR OTHER THAN PERSONAL SERVICES				25,281	1	20,281	1	5,000-

DEPARTMENTAL ESTIMATES - FY27
UNIT OF APPROPRIATION SUMMARY
AGENCY: 381 BRONX COMMUNITY BOARD #1

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,388	25,281	2,388	20,281	5,000-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		25,281		20,281	5,000-

FUNDING SUMMARY

	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	25,281	20,281	5,000-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	25,281	20,281	5,000-

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 381 BRONX COMMUNITY BOARD #1
 UNIT OF APPROPRIATION: 003 RENT

			MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT
RESPONSIBILITY CENTER: 1000 BRONX COMMUNITY BOARD #1								
BUDGET CODE: 4000 RENT								
40 OTHR SER&CHR			414	RENTALS - LAND BLDGS & STRUCTS	72,855			72,855
			499	OTHER EXPENSES - GENERAL	2			2
SUBTOTAL FOR OTHR SER&CHR					72,857			72,857
SUBTOTAL FOR BUDGET CODE 4000					72,857			72,857
TOTAL FOR BRONX COMMUNITY BOARD #1					72,857			72,857
TOTAL FOR RENT					72,857			72,857

DEPARTMENTAL ESTIMATES - FY27
UNIT OF APPROPRIATION SUMMARY
AGENCY: 381 BRONX COMMUNITY BOARD #1

UNIT OF APPROPRIATION: 003 RENT

RENT	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		72,857		72,857	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		72,857		72,857	

FUNDING SUMMARY

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

CURRENT MODIFIED

DEPARTMENTAL ESTIMATES

INC/DEC (-)

72,857

72,857

TOTAL

72,857

72,857

DEPARTMENTAL ESTIMATES- FY27
AGENCY SUMMARY

AGENCY: 381 BRONX COMMUNITY BOARD #1

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2	268,805	2	268,805	
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	268,805	2	268,805	

FUNDING SUMMARY

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

CURRENT MODIFIED

268,805

DEPARTMENTAL ESTIMATES

268,805

INC/DEC (-)

TOTAL

268,805

268,805

OTPS MEMO AMOUNTS

DEPARTMENTAL ESTIMATES- FY27
AGENCY SUMMARY

AGENCY: 381 BRONX COMMUNITY BOARD #1

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,388	98,138	2,388	93,138	5,000-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		98,138		93,138	5,000-

FUNDING SUMMARY

	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	98,138	93,138	5,000-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	98,138	93,138	5,000-

PS MEMO AMOUNTS

DEPARTMENTAL ESTIMATES - FY27
 AGENCY SUMMARY
 AGENCY: 381 BRONX COMMUNITY BOARD #1

	MODIFIED FY26 - 02/11/26		DEPARTMENTAL ESTIMATES FY27		
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	INC/DEC AMT
PS					
TOTALS FOR OPERATING BUDGET	2	268,805	2	268,805	
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	268,805	2	268,805	
OTPS					
TOTALS FOR OPERATING BUDGET		98,138		93,138	5,000-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		98,138		93,138	5,000-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	2	366,943	2	361,943	5,000-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	366,943	2	361,943	5,000-
FUNDING					
CITY		366,943		361,943	5,000-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		366,943		361,943	5,000-

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 382 BRONX COMMUNITY BOARD #2
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

			MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27			
							INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	AMOUNT
RESPONSIBILITY CENTER: 1000 BRONX COMMUNITY BOARD #2								
BUDGET CODE: 1000 CONVERSION NAME								
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	219,590	2	219,590		
		SUBTOTAL FOR F/T SALARIED	2	219,590	2	219,590		
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS		36,062		36,062		
		SUBTOTAL FOR AMT TO SCHED		36,062		36,062		
		SUBTOTAL FOR BUDGET CODE 1000	2	255,652	2	255,652		
		TOTAL FOR BRONX COMMUNITY BOARD #2	2	255,652	2	255,652		
		TOTAL FOR PERSONAL SERVICES	2	255,652	2	255,652		

DEPARTMENTAL ESTIMATES - FY27
UNIT OF APPROPRIATION SUMMARY
AGENCY: 382 BRONX COMMUNITY BOARD #2

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2	255,652	2	255,652	
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	255,652	2	255,652	

FUNDING SUMMARY

	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	255,652	255,652	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL

255,652

255,652

DEPARTMENTAL ESTIMATES - FY27
POSITION SCHEDULE
AGENCY: 382 BRONX COMMUNITY BOARD #2
UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

		DEPARTMENTAL ESTI FY27		
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY
				ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS				
56058	COMMUNITY COORDINATOR	81,245- 81,245	1	81,245
56086	DISTRICT MANAGER	164,575-164,575	1	164,575
TOTAL FOR OBJECT 001			2	245,820

POSITION SCHEDULE FOR U/A 001			2	245,820
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT				
TOTAL FOR U/A 001			2	245,820

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 01/02/26

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 382 BRONX COMMUNITY BOARD #2
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

			MODIFIED FY26-02/11/26	DEPARTMENTAL ESTIMATES FY27			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
							# CNTRCT
							AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: 1001 Non-Mayoral Funds							
10	SUPPLY&MATL	100 SUPPLIES + MATERIALS - GENERAL		3,922			3,922-
		SUBTOTAL FOR SUPPLY&MATL		3,922			3,922-
40	OTHR SER&CHR	412 RENTALS OF MISC.EQUIP		15,884			15,884-
		451 NON OVERNIGHT TRVL EXP-GENERAL		500			500-
		499 OTHER EXPENSES - GENERAL		14,694			14,694-
		SUBTOTAL FOR OTHR SER&CHR		31,078			31,078-
		SUBTOTAL FOR BUDGET CODE 1001		35,000			35,000-
		TOTAL FOR		35,000			35,000-
RESPONSIBILITY CENTER: 1000 BRONX COMMUNITY BOARD #2							
BUDGET CODE: 1000 CONVERSION NAME							
10	SUPPLY&MATL	856001 10X SUPPLIES + MATERIALS - GENERAL		350		350	
		100 SUPPLIES + MATERIALS - GENERAL		2,264		2,264	
		117 POSTAGE		300		300	
		SUBTOTAL FOR SUPPLY&MATL		2,914		2,914	
30	PROPTY&EQUIP	302 TELECOMMUNICATIONS EQUIPMENT		1,145		1,145	
		314 OFFICE FURITURE		500		500	
		332 PURCH DATA PROCESSING EQUIPT		3,520		3,520	
		SUBTOTAL FOR PROPTY&EQUIP		5,165		5,165	
40	OTHR SER&CHR	858001 40B TELEPHONE & OTHER COMMUNICATNS		2,443		2,443	
		400 CONTRACTUAL SERVICES-GENERAL		661		661	
		403 OFFICE SERVICES		100		100	
		412 RENTALS OF MISC.EQUIP		1,076		51	1,025-
		417 ADVERTISING		400			400-
		432 LEASING OF DATA PROC EQUIP		6,502		6,502	
		451 NON OVERNIGHT TRVL EXP-GENERAL		3,000			3,000-
		499 OTHER EXPENSES - GENERAL		15,175		19,600	4,425
		SUBTOTAL FOR OTHR SER&CHR		29,357		29,357	

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 382 BRONX COMMUNITY BOARD #2
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

			MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
60		CNTRCTL SVCS	1	649	1	649		
		615 PRINTING CONTRACTS	1	649	1	649		
		SUBTOTAL FOR CNTRCTL SVCS	1	649	1	649		
		SUBTOTAL FOR BUDGET CODE 1000	1	38,085	1	38,085		
		TOTAL FOR BRONX COMMUNITY BOARD #2	1	38,085	1	38,085		
		TOTAL FOR OTHER THAN PERSONAL SERVICES	1	73,085	1	38,085		35,000-

DEPARTMENTAL ESTIMATES - FY27
UNIT OF APPROPRIATION SUMMARY
AGENCY: 382 BRONX COMMUNITY BOARD #2

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,793	73,085	2,793	38,085	35,000-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		73,085		38,085	35,000-

FUNDING SUMMARY

	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	73,085	38,085	35,000-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	73,085	38,085	35,000-

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 382 BRONX COMMUNITY BOARD #2
 UNIT OF APPROPRIATION: 003 RENT AND ENERGY

MODIFIED FY26-02/11/26					DEPARTMENTAL ESTIMATES FY27			
					INC/DEC			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT
RESPONSIBILITY CENTER: 1000 BRONX COMMUNITY BOARD #2								
BUDGET CODE: 4000 RENT								
40	OTHR	SER&CHR	414	RENTALS - LAND BLDGS & STRUCTS	81,076			81,076
			499	OTHER EXPENSES - GENERAL	2			2
		SUBTOTAL FOR OTHR SER&CHR			81,078			81,078
		SUBTOTAL FOR BUDGET CODE 4000			81,078			81,078
		TOTAL FOR BRONX COMMUNITY BOARD #2			81,078			81,078
		TOTAL FOR RENT AND ENERGY			81,078			81,078

DEPARTMENTAL ESTIMATES - FY27
UNIT OF APPROPRIATION SUMMARY
AGENCY: 382 BRONX COMMUNITY BOARD #2

UNIT OF APPROPRIATION: 003 RENT AND ENERGY

RENT AND ENERGY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		81,078		81,078	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		81,078		81,078	

FUNDING SUMMARY

	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	81,078	81,078	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL

81,078

81,078

DEPARTMENTAL ESTIMATES- FY27
AGENCY SUMMARY

AGENCY: 382 BRONX COMMUNITY BOARD #2

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2	255,652	2	255,652	
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	255,652	2	255,652	

FUNDING SUMMARY

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

CURRENT MODIFIED

255,652

DEPARTMENTAL ESTIMATES

255,652

INC/DEC (-)

TOTAL

255,652

255,652

OTPS MEMO AMOUNTS

DEPARTMENTAL ESTIMATES- FY27
AGENCY SUMMARY

AGENCY: 382 BRONX COMMUNITY BOARD #2

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,793	154,163	2,793	119,163	35,000-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		154,163		119,163	35,000-

FUNDING SUMMARY

	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	154,163	119,163	35,000-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	154,163	119,163	35,000-

PS MEMO AMOUNTS

DEPARTMENTAL ESTIMATES - FY27
 AGENCY SUMMARY
 AGENCY: 382 BRONX COMMUNITY BOARD #2

	MODIFIED FY26 - 02/11/26		DEPARTMENTAL ESTIMATES FY27		
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	INC/DEC AMT
PS					
TOTALS FOR OPERATING BUDGET	2	255,652	2	255,652	
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	255,652	2	255,652	
OTPS					
TOTALS FOR OPERATING BUDGET		154,163		119,163	35,000-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		154,163		119,163	35,000-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	2	409,815	2	374,815	35,000-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	409,815	2	374,815	35,000-
FUNDING					
CITY		409,815		374,815	35,000-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		409,815		374,815	35,000-

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 383 BRONX COMMUNITY BOARD #3
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

			MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27			
							INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	AMOUNT
RESPONSIBILITY CENTER: 1000 BRONX COMMUNITY BOARD #3								
BUDGET CODE: 1000 CONVERSION NAME								
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	261,492	2	261,492		
		SUBTOTAL FOR F/T SALARIED	2	261,492	2	261,492		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		800		800		
		SUBTOTAL FOR ADD GRS PAY		800		800		
		SUBTOTAL FOR BUDGET CODE 1000	2	262,292	2	262,292		
		TOTAL FOR BRONX COMMUNITY BOARD #3	2	262,292	2	262,292		
		TOTAL FOR PERSONAL SERVICES	2	262,292	2	262,292		

DEPARTMENTAL ESTIMATES - FY27
UNIT OF APPROPRIATION SUMMARY
AGENCY: 383 BRONX COMMUNITY BOARD #3

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2	262,292	2	262,292	
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	262,292	2	262,292	

FUNDING SUMMARY

	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	262,292	262,292	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	262,292	262,292	

DEPARTMENTAL ESTIMATES - FY27
POSITION SCHEDULE
AGENCY: 383 BRONX COMMUNITY BOARD #3
UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

		DEPARTMENTAL ESTI FY27		
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY
				ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS				
56058	COMMUNITY COORDINATOR	79,761- 79,761	1	79,761
56086	DISTRICT MANAGER	120,364-120,364	1	120,364
TOTAL FOR OBJECT 001			2	200,125
POSITION SCHEDULE FOR U/A 001			2	200,125
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT				
TOTAL FOR U/A 001			2	200,125

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 01/02/26

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 383 BRONX COMMUNITY BOARD #3
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

			MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT
							INC/DEC	
			#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT
RESPONSIBILITY CENTER: 1000 BRONX COMMUNITY BOARD #3								
BUDGET CODE: 1000 CONVERSION NAME								
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			982			982
		117 POSTAGE			250			250
		199 DATA PROCESSING SUPPLIES			300			300
		SUBTOTAL FOR SUPPLYS&MATL			1,532			1,532
30	PROPTY&EQUIP	332 PURCH DATA PROCESSING EQUIPT			1,080			1,080
		SUBTOTAL FOR PROPTY&EQUIP			1,080			1,080
40	OTHR SER&CHR 858001	40B TELEPHONE & OTHER COMMUNICATNS			3,999			3,999
		402 TELEPHONE & OTHER COMMUNICATNS			2,900			2,900
		403 OFFICE SERVICES			150			150
		412 RENTALS OF MISC.EQUIP			4,525			4,525
		SUBTOTAL FOR OTHR SER&CHR			11,574			11,574
60	CNTRCTL SVCS	612 OFFICE EQUIPMENT MAINTENANCE	1		440	1		440
		SUBTOTAL FOR CNTRCTL SVCS	1		440	1		440
		SUBTOTAL FOR BUDGET CODE 1000	1		14,626	1		14,626
		TOTAL FOR BRONX COMMUNITY BOARD #3	1		14,626	1		14,626
		TOTAL FOR OTHER THAN PERSONAL SERVICES	1		14,626	1		14,626

DEPARTMENTAL ESTIMATES - FY27
UNIT OF APPROPRIATION SUMMARY
AGENCY: 383 BRONX COMMUNITY BOARD #3

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3,999	14,626	3,999	14,626	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		14,626		14,626	

FUNDING SUMMARY

	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	14,626	14,626	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	14,626	14,626	

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 383 BRONX COMMUNITY BOARD #3
 UNIT OF APPROPRIATION: 003 RENT

MODIFIED FY26-02/11/26					DEPARTMENTAL ESTIMATES FY27			
					INC/DEC			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT
RESPONSIBILITY CENTER: 1000 BRONX COMMUNITY BOARD #3								
BUDGET CODE: 4000 RENT AND ENERGY								
40 OTHR SER&CHR		414 RENTALS - LAND BLDGS & STRUCTS		58,421		58,421		
	856001	42C HEAT LIGHT & POWER		5,084		5,084		
		499 OTHER EXPENSES - GENERAL		2		2		
		SUBTOTAL FOR OTHR SER&CHR		63,507		63,507		
		SUBTOTAL FOR BUDGET CODE 4000		63,507		63,507		
		TOTAL FOR BRONX COMMUNITY BOARD #3		63,507		63,507		
		TOTAL FOR RENT		63,507		63,507		

DEPARTMENTAL ESTIMATES - FY27
UNIT OF APPROPRIATION SUMMARY
AGENCY: 383 BRONX COMMUNITY BOARD #3

UNIT OF APPROPRIATION: 003 RENT

RENT	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	5,084	63,507	5,084	63,507	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		63,507		63,507	

FUNDING SUMMARY

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

CURRENT MODIFIED

63,507

DEPARTMENTAL ESTIMATES

63,507

INC/DEC (-)

TOTAL

63,507

63,507

DEPARTMENTAL ESTIMATES- FY27
AGENCY SUMMARY

AGENCY: 383 BRONX COMMUNITY BOARD #3

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2	262,292	2	262,292	
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	262,292	2	262,292	

FUNDING SUMMARY

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

CURRENT MODIFIED

DEPARTMENTAL ESTIMATES

INC/DEC (-)

262,292

262,292

TOTAL

262,292

262,292

OTPS MEMO AMOUNTS

DEPARTMENTAL ESTIMATES- FY27
AGENCY SUMMARY

AGENCY: 383 BRONX COMMUNITY BOARD #3

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	9,083	78,133	9,083	78,133	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		78,133		78,133	

FUNDING SUMMARY

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

CURRENT MODIFIED

DEPARTMENTAL ESTIMATES

INC/DEC (-)

78,133

78,133

TOTAL

78,133

78,133

PS MEMO AMOUNTS

DEPARTMENTAL ESTIMATES - FY27
 AGENCY SUMMARY
 AGENCY: 383 BRONX COMMUNITY BOARD #3

	MODIFIED FY26 - 02/11/26		DEPARTMENTAL ESTIMATES FY27		
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	INC/DEC AMT
PS					
TOTALS FOR OPERATING BUDGET	2	262,292	2	262,292	
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	262,292	2	262,292	
OTPS					
TOTALS FOR OPERATING BUDGET		78,133		78,133	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		78,133		78,133	
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	2	340,425	2	340,425	
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	340,425	2	340,425	
FUNDING					
CITY		340,425		340,425	
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		340,425		340,425	

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 384 BRONX COMMUNITY BOARD #4
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

			MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27			
							INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	AMOUNT
RESPONSIBILITY CENTER: 1000 BRONX COMMUNITY BOARD #4								
BUDGET CODE: 1000 CONVERSION NAME								
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	277,997	3	277,997		
		SUBTOTAL FOR F/T SALARIED	3	277,997	3	277,997		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		800		800		
		061 SUPPER MONEY		200		200		
		SUBTOTAL FOR ADD GRS PAY		1,000		1,000		
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS		3,448		3,448		
		SUBTOTAL FOR AMT TO SCHED		3,448		3,448		
		SUBTOTAL FOR BUDGET CODE 1000	3	282,445	3	282,445		
		TOTAL FOR BRONX COMMUNITY BOARD #4	3	282,445	3	282,445		
		TOTAL FOR PERSONAL SERVICES	3	282,445	3	282,445		

DEPARTMENTAL ESTIMATES - FY27
UNIT OF APPROPRIATION SUMMARY
AGENCY: 384 BRONX COMMUNITY BOARD #4

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	282,445	3	282,445	
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	282,445	3	282,445	

FUNDING SUMMARY

	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	282,445	282,445	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL

282,445

282,445

DEPARTMENTAL ESTIMATES - FY27
POSITION SCHEDULE
AGENCY: 384 BRONX COMMUNITY BOARD #4
UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

		DEPARTMENTAL ESTI FY27		
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY
				ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS				
56058	COMMUNITY COORDINATOR	89,904- 89,904	1	89,904
56086	DISTRICT MANAGER	123,900-123,900	1	123,900
TOTAL FOR OBJECT 001			2	213,804

POSITION SCHEDULE FOR U/A 001			2	213,804
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			1	106,902
TOTAL FOR U/A 001			3	320,706

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 01/02/26

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 384 BRONX COMMUNITY BOARD #4
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

			MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
RESPONSIBILITY CENTER:									
BUDGET CODE: 2000 Revenue Grant Health and Mental Hygiene									
40	OTHR	SER&CHR	499	OTHER EXPENSES - GENERAL	427				427-
SUBTOTAL FOR OTHR SER&CHR					427				427-
SUBTOTAL FOR BUDGET CODE 2000					427				427-
TOTAL FOR					427				427-
RESPONSIBILITY CENTER: 1000 BRONX COMMUNITY BOARD #4									
BUDGET CODE: 1000 CONVERSION NAME									
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		2,000			2,000	
		117	POSTAGE		400			400	
SUBTOTAL FOR SUPPLYS&MATL					2,400			2,400	
40	OTHR	SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS	2,871			2,871	
			412	RENTALS OF MISC.EQUIP	6,000			6,000	
			451	NON OVERNIGHT TRVL EXP-GENERAL	2,000			2,000	
			499	OTHER EXPENSES - GENERAL	1,023			1,023	
SUBTOTAL FOR OTHR SER&CHR					11,894			11,894	
70	FXD	MIS CHGS	700	FIXED CHARGES - GENERAL	500			500	
SUBTOTAL FOR FXD MIS CHGS					500			500	
SUBTOTAL FOR BUDGET CODE 1000					14,794			14,794	
TOTAL FOR BRONX COMMUNITY BOARD #4					14,794			14,794	
TOTAL FOR OTHER THAN PERSONAL SERVICES					15,221			14,794	427-

DEPARTMENTAL ESTIMATES - FY27
UNIT OF APPROPRIATION SUMMARY
AGENCY: 384 BRONX COMMUNITY BOARD #4

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,871	15,221	2,871	14,794	427-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		15,221		14,794	427-

FUNDING SUMMARY

	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	14,794	14,794	
OTHER CATEGORICAL	427		427-
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	15,221	14,794	427-

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 384 BRONX COMMUNITY BOARD #4
 UNIT OF APPROPRIATION: 003 RENT

MODIFIED FY26-02/11/26					DEPARTMENTAL ESTIMATES FY27			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT
RESPONSIBILITY CENTER: 1000 BRONX COMMUNITY BOARD #4								
BUDGET CODE: 4000 RENT								
40		OTHR SER&CHR	414 RENTALS - LAND BLDGS & STRUCTS		16,000			16,000
			499 OTHER EXPENSES - GENERAL		2			2
SUBTOTAL FOR OTHR SER&CHR					16,002			16,002
SUBTOTAL FOR BUDGET CODE 4000					16,002			16,002
TOTAL FOR BRONX COMMUNITY BOARD #4					16,002			16,002
TOTAL FOR RENT					16,002			16,002

DEPARTMENTAL ESTIMATES - FY27
UNIT OF APPROPRIATION SUMMARY
AGENCY: 384 BRONX COMMUNITY BOARD #4

UNIT OF APPROPRIATION: 003 RENT

RENT	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		16,002		16,002	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		16,002		16,002	

FUNDING SUMMARY

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

CURRENT MODIFIED

16,002

DEPARTMENTAL ESTIMATES

16,002

INC/DEC (-)

TOTAL

16,002

16,002

DEPARTMENTAL ESTIMATES- FY27
AGENCY SUMMARY

AGENCY: 384 BRONX COMMUNITY BOARD #4

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	282,445	3	282,445	
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	282,445	3	282,445	

FUNDING SUMMARY

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

CURRENT MODIFIED

DEPARTMENTAL ESTIMATES

INC/DEC (-)

282,445

282,445

TOTAL

282,445

282,445

OTPS MEMO AMOUNTS

DEPARTMENTAL ESTIMATES- FY27
AGENCY SUMMARY

AGENCY: 384 BRONX COMMUNITY BOARD #4

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,871	31,223	2,871	30,796	427-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		31,223		30,796	427-

FUNDING SUMMARY

	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	30,796	30,796	
OTHER CATEGORICAL	427		427-
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	31,223	30,796	427-

PS MEMO AMOUNTS

DEPARTMENTAL ESTIMATES - FY27
 AGENCY SUMMARY
 AGENCY: 384 BRONX COMMUNITY BOARD #4

	MODIFIED FY26 - 02/11/26		DEPARTMENTAL ESTIMATES FY27		
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	INC/DEC AMT
PS					
TOTALS FOR OPERATING BUDGET	3	282,445	3	282,445	
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	282,445	3	282,445	
OTPS					
TOTALS FOR OPERATING BUDGET		31,223		30,796	427-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		31,223		30,796	427-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	3	313,668	3	313,241	427-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	313,668	3	313,241	427-
FUNDING					
CITY		313,241		313,241	
OTHER CATEGORICAL		427			427-
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		313,668		313,241	427-

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 385 BRONX COMMUNITY BOARD #5
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

			MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
RESPONSIBILITY CENTER: 1000 BRONX COMMUNITY BOARD #5								
BUDGET CODE: 1000 CONVERSION NAME								
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	232,334	3	243,334		11,000
		SUBTOTAL FOR F/T SALARIED	3	232,334	3	243,334		11,000
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,550		1,550		
		SUBTOTAL FOR ADD GRS PAY		1,550		1,550		
		SUBTOTAL FOR BUDGET CODE 1000	3	233,884	3	244,884		11,000
		TOTAL FOR BRONX COMMUNITY BOARD #5	3	233,884	3	244,884		11,000
TOTAL FOR PERSONAL SERVICES			3	233,884	3	244,884		11,000

DEPARTMENTAL ESTIMATES - FY27
UNIT OF APPROPRIATION SUMMARY
AGENCY: 385 BRONX COMMUNITY BOARD #5

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	233,884	3	244,884	11,000
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	233,884	3	244,884	11,000

FUNDING SUMMARY

	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	233,884	244,884	11,000
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	233,884	244,884	11,000

DEPARTMENTAL ESTIMATES - FY27
POSITION SCHEDULE
AGENCY: 385 BRONX COMMUNITY BOARD #5
UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

		DEPARTMENTAL ESTI FY27		
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY
				ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS				
56058	COMMUNITY COORDINATOR	87,391- 87,391	1	87,391
56086	DISTRICT MANAGER	93,236- 93,236	1	93,236
TOTAL FOR OBJECT 001			2	180,627
POSITION SCHEDULE FOR U/A 001			2	180,627
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			1	90,314
TOTAL FOR U/A 001			3	270,941

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 01/02/26

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 385 BRONX COMMUNITY BOARD #5
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

			MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: 2000 Economic Community Development Study								
40	OTHR	SER&CHR 499 OTHER EXPENSES - GENERAL		683				683-
		SUBTOTAL FOR OTHR SER&CHR		683				683-
		SUBTOTAL FOR BUDGET CODE 2000		683				683-
		TOTAL FOR		683				683-
RESPONSIBILITY CENTER: 1000 BRONX COMMUNITY BOARD #5								
BUDGET CODE: 1000 CONVERSION NAME								
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		7,240		9,740		2,500
		101 PRINTING SUPPLIES		440		440		
		110 FOOD & FORAGE SUPPLIES		15,500		1,000		14,500-
		117 POSTAGE		400		400		
		SUBTOTAL FOR SUPPLYS&MATL		23,580		11,580		12,000-
40	OTHR	SER&CHR 858001 40B TELEPHONE & OTHER COMMUNICATNS		3,833		3,833		
		403 OFFICE SERVICES		560		560		
		412 RENTALS OF MISC.EQUIP		11,000		11,000		
		417 ADVERTISING				1,000		1,000
		SUBTOTAL FOR OTHR SER&CHR		15,393		16,393		1,000
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	1	10,000	1	10,000		
		SUBTOTAL FOR CNTRCTL SVCS	1	10,000	1	10,000		
		SUBTOTAL FOR BUDGET CODE 1000	1	48,973	1	37,973		11,000-
		TOTAL FOR BRONX COMMUNITY BOARD #5	1	48,973	1	37,973		11,000-
		TOTAL FOR OTHER THAN PERSONAL SERVICES	1	49,656	1	37,973		11,683-

DEPARTMENTAL ESTIMATES - FY27
UNIT OF APPROPRIATION SUMMARY
AGENCY: 385 BRONX COMMUNITY BOARD #5

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3,833	49,656	3,833	37,973	11,683-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		49,656		37,973	11,683-

FUNDING SUMMARY

	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	48,973	37,973	11,000-
OTHER CATEGORICAL	683		683-
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	49,656	37,973	11,683-

DEPARTMENTAL ESTIMATES- FY27
AGENCY SUMMARY

AGENCY: 385 BRONX COMMUNITY BOARD #5

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	233,884	3	244,884	11,000
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	233,884	3	244,884	11,000

FUNDING SUMMARY

	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	233,884	244,884	11,000
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	233,884	244,884	11,000

OTPS MEMO AMOUNTS

DEPARTMENTAL ESTIMATES- FY27
AGENCY SUMMARY

AGENCY: 385 BRONX COMMUNITY BOARD #5

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3,833	49,656	3,833	37,973	11,683-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		49,656		37,973	11,683-

FUNDING SUMMARY

	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	48,973	37,973	11,000-
OTHER CATEGORICAL	683		683-
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	49,656	37,973	11,683-

PS MEMO AMOUNTS

DEPARTMENTAL ESTIMATES - FY27
 AGENCY SUMMARY
 AGENCY: 385 BRONX COMMUNITY BOARD #5

	MODIFIED FY26 - 02/11/26		DEPARTMENTAL ESTIMATES FY27		
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	INC/DEC AMT
PS					
TOTALS FOR OPERATING BUDGET	3	233,884	3	244,884	11,000
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	233,884	3	244,884	11,000
OTPS					
TOTALS FOR OPERATING BUDGET		49,656		37,973	11,683-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		49,656		37,973	11,683-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	3	283,540	3	282,857	683-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	283,540	3	282,857	683-
FUNDING					
CITY		282,857		282,857	
OTHER CATEGORICAL		683			683-
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		283,540		282,857	683-

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 386 BRONX COMMUNITY BOARD #6
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

			MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27			
							INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	AMOUNT
RESPONSIBILITY CENTER: 1000 BRONX COMMUNITY BOARD #6								
BUDGET CODE: 1000 CONVERSION NAME								
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	249,598	2	252,442		2,844
		SUBTOTAL FOR F/T SALARIED	2	249,598	2	252,442		2,844
03 UNSALARIED		031 UNSALARIED		2,504		2,504		
		SUBTOTAL FOR UNSALARIED		2,504		2,504		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		800		800		
		SUBTOTAL FOR ADD GRS PAY		800		800		
		SUBTOTAL FOR BUDGET CODE 1000	2	252,902	2	255,746		2,844
		TOTAL FOR BRONX COMMUNITY BOARD #6	2	252,902	2	255,746		2,844
		TOTAL FOR PERSONAL SERVICES	2	252,902	2	255,746		2,844

DEPARTMENTAL ESTIMATES - FY27
UNIT OF APPROPRIATION SUMMARY
AGENCY: 386 BRONX COMMUNITY BOARD #6

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2	252,902	2	255,746	2,844
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	252,902	2	255,746	2,844

FUNDING SUMMARY

	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	252,902	255,746	2,844
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	252,902	255,746	2,844

DEPARTMENTAL ESTIMATES - FY27
POSITION SCHEDULE
AGENCY: 386 BRONX COMMUNITY BOARD #6
UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

		DEPARTMENTAL ESTI FY27		
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY
				ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS				
56057	COMMUNITY ASSOCIATE	53,710- 53,710	1	53,710
56058	COMMUNITY COORDINATOR	77,347- 77,347	1	77,347
56086	DISTRICT MANAGER	116,741-116,741	1	116,741
TOTAL FOR OBJECT 001			3	247,798
POSITION SCHEDULE FOR U/A 001			3	247,798
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			-1	-82,599
TOTAL FOR U/A 001			2	165,199

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 01/02/26

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 386 BRONX COMMUNITY BOARD #6
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:										
BUDGET CODE: 1001 Non-Mayoral Funds										
40	OTHR	SER&CHR			499 OTHER EXPENSES - GENERAL			2,800		2,800-
					SUBTOTAL FOR OTHR SER&CHR			2,800		2,800-
60	CNTRCTL	SVCS			622 TEMPORARY SERVICES			7,200		7,200-
					SUBTOTAL FOR CNTRCTL SVCS			7,200		7,200-
					SUBTOTAL FOR BUDGET CODE 1001			10,000		10,000-
					TOTAL FOR			10,000		10,000-
RESPONSIBILITY CENTER: 1000 BRONX COMMUNITY BOARD #6										
BUDGET CODE: 1000 CONVERSION NAME										
10	SUPPLYS&MATL	856001			10X SUPPLIES + MATERIALS - GENERAL			500		500
					100 SUPPLIES + MATERIALS - GENERAL			5,840		4,000
					110 FOOD & FORAGE SUPPLIES			5,040		5,040
					SUBTOTAL FOR SUPPLYS&MATL			11,380		9,540
40	OTHR	SER&CHR	858001		40B TELEPHONE & OTHER COMMUNICATNS			3,076		3,076
					402 TELEPHONE & OTHER COMMUNICATNS			2,996		2,996
					412 RENTALS OF MISC.EQUIP			2,020		1,616
					417 ADVERTISING			200		200
					431 LEASING OF MISC EQUIP			5,421		4,821
					451 NON OVERNIGHT TRVL EXP-GENERAL			1,000		1,000
					SUBTOTAL FOR OTHR SER&CHR			14,713		13,709
60	CNTRCTL	SVCS			622 TEMPORARY SERVICES	1		2,925	1	2,925
					624 CLEANING SERVICES	1		4,800	1	4,800
					SUBTOTAL FOR CNTRCTL SVCS	2		7,725	2	7,725
70	FXD	MIS	CHGS		700 FIXED CHARGES - GENERAL			500		500
					SUBTOTAL FOR FXD MIS CHGS			500		500
					SUBTOTAL FOR BUDGET CODE 1000	2		34,318	2	31,474

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 386 BRONX COMMUNITY BOARD #6
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

		MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27			
						INC/DEC	
OBJECT CLASS	IC REF OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT
	TOTAL FOR BRONX COMMUNITY BOARD #6	2	34,318	2	31,474		2,844-
	TOTAL FOR OTHER THAN PERSONAL SERVICES	2	44,318	2	31,474		12,844-

DEPARTMENTAL ESTIMATES - FY27
UNIT OF APPROPRIATION SUMMARY
AGENCY: 386 BRONX COMMUNITY BOARD #6

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3,576	44,318	3,576	31,474	12,844-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		44,318		31,474	12,844-

FUNDING SUMMARY

	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	44,318	31,474	12,844-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	44,318	31,474	12,844-

DEPARTMENTAL ESTIMATES- FY27
AGENCY SUMMARY

AGENCY: 386 BRONX COMMUNITY BOARD #6

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2	252,902	2	255,746	2,844
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	252,902	2	255,746	2,844

FUNDING SUMMARY

	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	252,902	255,746	2,844
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	252,902	255,746	2,844

OTPS MEMO AMOUNTS

DEPARTMENTAL ESTIMATES- FY27
AGENCY SUMMARY

AGENCY: 386 BRONX COMMUNITY BOARD #6

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3,576	44,318	3,576	31,474	12,844-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		44,318		31,474	12,844-

FUNDING SUMMARY

	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	44,318	31,474	12,844-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	44,318	31,474	12,844-

PS MEMO AMOUNTS

DEPARTMENTAL ESTIMATES - FY27
 AGENCY SUMMARY
 AGENCY: 386 BRONX COMMUNITY BOARD #6

	MODIFIED FY26 - 02/11/26		DEPARTMENTAL ESTIMATES FY27		
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	INC/DEC AMT
PS					
TOTALS FOR OPERATING BUDGET	2	252,902	2	255,746	2,844
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	252,902	2	255,746	2,844
OTPS					
TOTALS FOR OPERATING BUDGET		44,318		31,474	12,844-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		44,318		31,474	12,844-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	2	297,220	2	287,220	10,000-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	297,220	2	287,220	10,000-
FUNDING					
CITY		297,220		287,220	10,000-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		297,220		287,220	10,000-

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 387 BRONX COMMUNITY BOARD #7
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

			MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27			
							INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	AMOUNT
RESPONSIBILITY CENTER: 1000 BRONX COMMUNITY BOARD NO. 7								
BUDGET CODE: 1000 CONVERSION NAME								
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	229,666	2	229,666		
		SUBTOTAL FOR F/T SALARIED	2	229,666	2	229,666		
03 UNSALARIED		031 UNSALARIED		15,650		15,650		
		SUBTOTAL FOR UNSALARIED		15,650		15,650		
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		18,400		18,400		
		SUBTOTAL FOR AMT TO SCHED		18,400		18,400		
		SUBTOTAL FOR BUDGET CODE 1000	2	263,716	2	263,716		
		TOTAL FOR BRONX COMMUNITY BOARD NO. 7	2	263,716	2	263,716		
		TOTAL FOR PERSONAL SERVICES	2	263,716	2	263,716		

DEPARTMENTAL ESTIMATES - FY27
UNIT OF APPROPRIATION SUMMARY
AGENCY: 387 BRONX COMMUNITY BOARD #7

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2	263,716	2	263,716	
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	263,716	2	263,716	

FUNDING SUMMARY

	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	263,716	263,716	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL

263,716

263,716

DEPARTMENTAL ESTIMATES - FY27
POSITION SCHEDULE
AGENCY: 387 BRONX COMMUNITY BOARD #7
UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

		DEPARTMENTAL ESTI FY27		
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY
				ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS				
56057	COMMUNITY ASSOCIATE	53,174- 53,174	1	53,174
56086	DISTRICT MANAGER	106,660-106,660	1	106,660
TOTAL FOR OBJECT 001			2	159,834
POSITION SCHEDULE FOR U/A 001			2	159,834
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT				
TOTAL FOR U/A 001			2	159,834

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 01/02/26

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 387 BRONX COMMUNITY BOARD #7
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
RESPONSIBILITY CENTER:							
BUDGET CODE: 1001 Non-Mayoral Funds							
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		12,350			12,350-
		686 PROF SERV OTHER		7,650			7,650-
		SUBTOTAL FOR CNTRCTL SVCS		20,000			20,000-
		SUBTOTAL FOR BUDGET CODE 1001		20,000			20,000-
TOTAL FOR				20,000			20,000-
RESPONSIBILITY CENTER: 1000 BRONX COMMUNITY BOARD NO. 7							
BUDGET CODE: 1000 CONVERSION NAME							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		1,000		1,000	
		110 FOOD & FORAGE SUPPLIES				1,500	1,500
		117 POSTAGE		500		500	
		SUBTOTAL FOR SUPPLYS&MATL		1,500		3,000	1,500
40 OTHR SER&CHR 858001		40B TELEPHONE & OTHER COMMUNICATNS		4,525		4,525	
		412 RENTALS OF MISC.EQUIP		4,000		4,000	
		417 ADVERTISING		1,000		1,000	
		451 NON OVERNIGHT TRVL EXP-GENERAL		450		450	
		SUBTOTAL FOR OTHR SER&CHR		9,975		9,975	
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	9,000	1	300	8,700-
		622 TEMPORARY SERVICES	1	268	1	268	
		624 CLEANING SERVICES	1	6,800	1	6,800	
		671 TRAINING PRGM CITY EMPLOYEES			1	3,200	1
		684 PROF SERV COMPUTER SERVICES			1	4,000	1
		686 PROF SERV OTHER	1	1,720	1	1,720	
		SUBTOTAL FOR CNTRCTL SVCS	4	17,788	6	16,288	2
		SUBTOTAL FOR BUDGET CODE 1000	4	29,263	6	29,263	2
TOTAL FOR BRONX COMMUNITY BOARD NO. 7				4	29,263	6	29,263

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 387 BRONX COMMUNITY BOARD #7
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

		MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27			
						INC/DEC	
OBJECT CLASS	IC REF OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT
TOTAL FOR OTHER THAN PERSONAL SERVICES		4	49,263	6	29,263	2	20,000-

DEPARTMENTAL ESTIMATES - FY27
UNIT OF APPROPRIATION SUMMARY
AGENCY: 387 BRONX COMMUNITY BOARD #7

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	4,525	49,263	4,525	29,263	20,000-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		49,263		29,263	20,000-

FUNDING SUMMARY

	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	49,263	29,263	20,000-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	49,263	29,263	20,000-

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 387 BRONX COMMUNITY BOARD #7
 UNIT OF APPROPRIATION: 003 RENT AND ENERGY

MODIFIED FY26-02/11/26					DEPARTMENTAL ESTIMATES FY27			
					INC/DEC			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT
RESPONSIBILITY CENTER: 1000 BRONX COMMUNITY BOARD NO. 7								
BUDGET CODE: 4000 RENT AND ENERGY								
40	OTHR	SER&CHR	414	RENTALS - LAND BLDGS & STRUCTS	80,000			80,000
	856001	42C	HEAT LIGHT & POWER		5,853			5,853
		499	OTHER EXPENSES - GENERAL		2			2
		SUBTOTAL FOR OTHR SER&CHR			85,855			85,855
		SUBTOTAL FOR BUDGET CODE 4000			85,855			85,855
		TOTAL FOR BRONX COMMUNITY BOARD NO. 7			85,855			85,855
		TOTAL FOR RENT AND ENERGY			85,855			85,855

DEPARTMENTAL ESTIMATES - FY27
UNIT OF APPROPRIATION SUMMARY
AGENCY: 387 BRONX COMMUNITY BOARD #7

UNIT OF APPROPRIATION: 003 RENT AND ENERGY

RENT AND ENERGY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	5,853	85,855	5,853	85,855	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		85,855		85,855	

FUNDING SUMMARY

	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	85,855	85,855	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL

85,855

85,855

DEPARTMENTAL ESTIMATES- FY27
AGENCY SUMMARY

AGENCY: 387 BRONX COMMUNITY BOARD #7

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2	263,716	2	263,716	
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	263,716	2	263,716	

FUNDING SUMMARY

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

CURRENT MODIFIED

DEPARTMENTAL ESTIMATES

INC/DEC (-)

263,716

263,716

TOTAL

263,716

263,716

OTPS MEMO AMOUNTS

DEPARTMENTAL ESTIMATES- FY27
AGENCY SUMMARY

AGENCY: 387 BRONX COMMUNITY BOARD #7

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	10,378	135,118	10,378	115,118	20,000-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		135,118		115,118	20,000-

FUNDING SUMMARY

	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	135,118	115,118	20,000-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	135,118	115,118	20,000-

PS MEMO AMOUNTS

DEPARTMENTAL ESTIMATES - FY27
 AGENCY SUMMARY
 AGENCY: 387 BRONX COMMUNITY BOARD #7

	MODIFIED FY26 - 02/11/26		DEPARTMENTAL ESTIMATES FY27		
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	INC/DEC AMT
PS					
TOTALS FOR OPERATING BUDGET	2	263,716	2	263,716	
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	263,716	2	263,716	
OTPS					
TOTALS FOR OPERATING BUDGET		135,118		115,118	20,000-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		135,118		115,118	20,000-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	2	398,834	2	378,834	20,000-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	398,834	2	378,834	20,000-
FUNDING					
CITY		398,834		378,834	20,000-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		398,834		378,834	20,000-

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 388 BRONX COMMUNITY BOARD #8
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

			MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
RESPONSIBILITY CENTER: 1000 BRONX COMMUNITY BOARD #8								
BUDGET CODE: 1000 CONVERSION NAME								
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	233,467	3	259,250		25,783
		SUBTOTAL FOR F/T SALARIED	3	233,467	3	259,250		25,783
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		800		800		
		SUBTOTAL FOR ADD GRS PAY		800		800		
		SUBTOTAL FOR BUDGET CODE 1000	3	234,267	3	260,050		25,783
		TOTAL FOR BRONX COMMUNITY BOARD #8	3	234,267	3	260,050		25,783
TOTAL FOR PERSONAL SERVICES			3	234,267	3	260,050		25,783

DEPARTMENTAL ESTIMATES - FY27
UNIT OF APPROPRIATION SUMMARY
AGENCY: 388 BRONX COMMUNITY BOARD #8

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	234,267	3	260,050	25,783
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	234,267	3	260,050	25,783

FUNDING SUMMARY

	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	234,267	260,050	25,783
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	234,267	260,050	25,783

DEPARTMENTAL ESTIMATES - FY27
POSITION SCHEDULE
AGENCY: 388 BRONX COMMUNITY BOARD #8
UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

		DEPARTMENTAL ESTI FY27		
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY
				ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS				
56057	COMMUNITY ASSOCIATE	52,000- 52,000	1	52,000
56058	COMMUNITY COORDINATOR	76,570- 76,570	1	76,570
56086	DISTRICT MANAGER	112,723-112,723	1	112,723
TOTAL FOR OBJECT 001			3	241,293
POSITION SCHEDULE FOR U/A 001			3	241,293
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT				
TOTAL FOR U/A 001			3	241,293

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 01/02/26

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 388 BRONX COMMUNITY BOARD #8
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

MODIFIED FY26-02/11/26					DEPARTMENTAL ESTIMATES FY27			

OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	INC/DEC AMOUNT

RESPONSIBILITY CENTER: 1000 BRONX COMMUNITY BOARD #8								
BUDGET CODE: 1000 CONVERSION NAME								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL			20,893			3,900 16,993-
		101 PRINTING SUPPLIES			1,500			500 1,000-
		117 POSTAGE			300			150 150-
		SUBTOTAL FOR SUPPLYS&MATL			22,693			4,550 18,143-
30 PROPTY&EQUIP		302 TELECOMMUNICATIONS EQUIPMENT			250			250
		314 OFFICE FURITURE			140			140-
		315 OFFICE EQUIPMENT			1,500			500 1,000-
		SUBTOTAL FOR PROPTY&EQUIP			1,890			750 1,140-
40 OTHR SER&CHR 858001		40B TELEPHONE & OTHER COMMUNICATNS			2,483			2,483
		400 CONTRACTUAL SERVICES-GENERAL			100			100
		406 PROFESSIONAL SVCS CONTRACTUAL			2,000			4,000 2,000
		417 ADVERTISING			750			250 500-
		451 NON OVERNIGHT TRVL EXP-GENERAL			100			100
		499 OTHER EXPENSES - GENERAL			10,000			2,000 8,000-
		SUBTOTAL FOR OTHR SER&CHR			15,433			8,933 6,500-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1		100	1		100
		608 MAINT & REP GENERAL	1		250	1		250
		624 CLEANING SERVICES	1		7,800	1		7,800
		SUBTOTAL FOR CNTRCTL SVCS	3		8,150	3		8,150
70 FXD MIS CHGS		706 PROMPT PAYMENT INTEREST			100			100
		SUBTOTAL FOR FXD MIS CHGS			100			100
		SUBTOTAL FOR BUDGET CODE 1000		3	48,266		3	22,483 25,783-
BUDGET CODE: 2000 PRIVATE GRANT								
40 OTHR SER&CHR		499 OTHER EXPENSES - GENERAL			1			1
		SUBTOTAL FOR OTHR SER&CHR			1			1
		SUBTOTAL FOR BUDGET CODE 2000			1			1
TOTAL FOR BRONX COMMUNITY BOARD #8				3	48,267		3	22,484 25,783-

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 388 BRONX COMMUNITY BOARD #8
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

		MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27			
						INC/DEC	
OBJECT CLASS	IC REF OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT
TOTAL FOR OTHER THAN PERSONAL SERVICES		3	48,267	3	22,484		25,783-

DEPARTMENTAL ESTIMATES - FY27
UNIT OF APPROPRIATION SUMMARY
AGENCY: 388 BRONX COMMUNITY BOARD #8

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,483	48,267	2,483	22,484	25,783-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		48,267		22,484	25,783-

FUNDING SUMMARY

	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	48,267	22,484	25,783-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	48,267	22,484	25,783-

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 388 BRONX COMMUNITY BOARD #8
 UNIT OF APPROPRIATION: 003 RENT AND ENERGY

MODIFIED FY26-02/11/26					DEPARTMENTAL ESTIMATES FY27			
					INC/DEC			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT
RESPONSIBILITY CENTER: 1000 BRONX COMMUNITY BOARD #8								
BUDGET CODE: 4000 RENT AND ENERGY								
40 OTHR SER&CHR		414 RENTALS - LAND BLDGS & STRUCTS		79,725		79,725		
	856001	42C HEAT LIGHT & POWER		3,454		3,454		
		499 OTHER EXPENSES - GENERAL		2		2		
		SUBTOTAL FOR OTHR SER&CHR		83,181		83,181		
		SUBTOTAL FOR BUDGET CODE 4000		83,181		83,181		
		TOTAL FOR BRONX COMMUNITY BOARD #8		83,181		83,181		
		TOTAL FOR RENT AND ENERGY		83,181		83,181		

DEPARTMENTAL ESTIMATES - FY27
UNIT OF APPROPRIATION SUMMARY
AGENCY: 388 BRONX COMMUNITY BOARD #8

UNIT OF APPROPRIATION: 003 RENT AND ENERGY

RENT AND ENERGY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3,454	83,181	3,454	83,181	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		83,181		83,181	

FUNDING SUMMARY

	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	83,181	83,181	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL

83,181

83,181

DEPARTMENTAL ESTIMATES- FY27
AGENCY SUMMARY

AGENCY: 388 BRONX COMMUNITY BOARD #8

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	234,267	3	260,050	25,783
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	234,267	3	260,050	25,783

FUNDING SUMMARY

	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	234,267	260,050	25,783
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	234,267	260,050	25,783

OTPS MEMO AMOUNTS

DEPARTMENTAL ESTIMATES- FY27
AGENCY SUMMARY

AGENCY: 388 BRONX COMMUNITY BOARD #8

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	5,937	131,448	5,937	105,665	25,783-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		131,448		105,665	25,783-

FUNDING SUMMARY

	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	131,448	105,665	25,783-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	131,448	105,665	25,783-

PS MEMO AMOUNTS

DEPARTMENTAL ESTIMATES - FY27
 AGENCY SUMMARY
 AGENCY: 388 BRONX COMMUNITY BOARD #8

	MODIFIED FY26 - 02/11/26		DEPARTMENTAL ESTIMATES FY27		
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	INC/DEC AMT
PS					
TOTALS FOR OPERATING BUDGET	3	234,267	3	260,050	25,783
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	234,267	3	260,050	25,783
OTPS					
TOTALS FOR OPERATING BUDGET		131,448		105,665	25,783-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		131,448		105,665	25,783-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	3	365,715	3	365,715	
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	365,715	3	365,715	
FUNDING					
CITY		365,715		365,715	
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		365,715		365,715	

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 389 BRONX COMMUNITY BOARD #9
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

			MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27			
							INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	AMOUNT
RESPONSIBILITY CENTER: 1000 BRONX COMMUNITY BOARD #9								
BUDGET CODE: 1000 CONVERSION NAME								
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	276,025	2	276,025		
		SUBTOTAL FOR F/T SALARIED	2	276,025	2	276,025		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		800		800		
		SUBTOTAL FOR ADD GRS PAY		800		800		
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		954		954		
		053 AMOUNT TO BE SCHEDULED-PS		17,000		17,000		
		SUBTOTAL FOR AMT TO SCHED		17,954		17,954		
		SUBTOTAL FOR BUDGET CODE 1000	2	294,779	2	294,779		
		TOTAL FOR BRONX COMMUNITY BOARD #9	2	294,779	2	294,779		
		TOTAL FOR PERSONAL SERVICES	2	294,779	2	294,779		

DEPARTMENTAL ESTIMATES - FY27
UNIT OF APPROPRIATION SUMMARY
AGENCY: 389 BRONX COMMUNITY BOARD #9

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2	294,779	2	294,779	
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	294,779	2	294,779	

FUNDING SUMMARY

	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	294,779	294,779	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL

294,779

294,779

DEPARTMENTAL ESTIMATES - FY27
POSITION SCHEDULE
AGENCY: 389 BRONX COMMUNITY BOARD #9
UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

		DEPARTMENTAL ESTI FY27			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE

OBJECT: 001	FULL YEAR POSITIONS				
56057	COMMUNITY ASSOCIATE	51,625- 51,625	1	51,625	51,625
56058	COMMUNITY COORDINATOR	96,523- 96,523	1	96,523	96,523
56086	DISTRICT MANAGER	141,815-141,815	1	141,815	141,815
	TOTAL FOR OBJECT 001		3		289,963

POSITION SCHEDULE FOR U/A 001			3		289,963
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			-1		-96,654
TOTAL FOR U/A 001			2		193,309

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 01/02/26

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 389 BRONX COMMUNITY BOARD #9
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: 1001 Non-Mayoral Funds								
60		CNTRCTL SVCS		10,000				10,000-
		686 PROF SERV OTHER						
		SUBTOTAL FOR CNTRCTL SVCS		10,000				10,000-
		SUBTOTAL FOR BUDGET CODE 1001		10,000				10,000-
		TOTAL FOR		10,000				10,000-
RESPONSIBILITY CENTER: 1000 BRONX COMMUNITY BOARD #9								
BUDGET CODE: 1000 CONVERSION NAME								
10		SUPPLYS&MATL		500		500		
		117 POSTAGE						
		SUBTOTAL FOR SUPPLYS&MATL		500		500		
40		OTHR SER&CHR 858001		2,983		2,983		
		40B TELEPHONE & OTHER COMMUNICATNS						
		402 TELEPHONE & OTHER COMMUNICATNS		1,500		1,500		
		SUBTOTAL FOR OTHR SER&CHR		4,483		4,483		
60		CNTRCTL SVCS	1	570	1	570		
		686 PROF SERV OTHER						
		SUBTOTAL FOR CNTRCTL SVCS	1	570	1	570		
		SUBTOTAL FOR BUDGET CODE 1000	1	5,553	1	5,553		
		TOTAL FOR BRONX COMMUNITY BOARD #9	1	5,553	1	5,553		
TOTAL FOR OTHER THAN PERSONAL SERVICES			1	15,553	1	5,553		10,000-

DEPARTMENTAL ESTIMATES - FY27
UNIT OF APPROPRIATION SUMMARY
AGENCY: 389 BRONX COMMUNITY BOARD #9

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,983	15,553	2,983	5,553	10,000-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		15,553		5,553	10,000-

FUNDING SUMMARY

	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	15,553	5,553	10,000-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	15,553	5,553	10,000-

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 389 BRONX COMMUNITY BOARD #9
 UNIT OF APPROPRIATION: 003 RENT

			MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27			
							INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT
RESPONSIBILITY CENTER: 1000 BRONX COMMUNITY BOARD #9								
BUDGET CODE: 4000 RENT								
40	OTHR	SER&CHR	414	RENTALS - LAND BLDGS & STRUCTS	143,536			55,000-
			499	OTHER EXPENSES - GENERAL	2			2
		SUBTOTAL FOR OTHR SER&CHR			143,538			88,538
		SUBTOTAL FOR BUDGET CODE 4000			143,538			88,538
		TOTAL FOR BRONX COMMUNITY BOARD #9			143,538			88,538
		TOTAL FOR RENT			143,538			88,538
								55,000-

DEPARTMENTAL ESTIMATES - FY27
UNIT OF APPROPRIATION SUMMARY
AGENCY: 389 BRONX COMMUNITY BOARD #9

UNIT OF APPROPRIATION: 003 RENT

RENT	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		143,538		88,538	55,000-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		143,538		88,538	55,000-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		143,538		88,538	55,000-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		143,538		88,538	55,000-

DEPARTMENTAL ESTIMATES- FY27
AGENCY SUMMARY

AGENCY: 389 BRONX COMMUNITY BOARD #9

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2	294,779	2	294,779	
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	294,779	2	294,779	

FUNDING SUMMARY

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

CURRENT MODIFIED

294,779

DEPARTMENTAL ESTIMATES

294,779

INC/DEC (-)

TOTAL

294,779

294,779

OTPS MEMO AMOUNTS

DEPARTMENTAL ESTIMATES- FY27
AGENCY SUMMARY

AGENCY: 389 BRONX COMMUNITY BOARD #9

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,983	159,091	2,983	94,091	65,000-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		159,091		94,091	65,000-

FUNDING SUMMARY

	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	159,091	94,091	65,000-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	159,091	94,091	65,000-

PS MEMO AMOUNTS

DEPARTMENTAL ESTIMATES - FY27
 AGENCY SUMMARY
 AGENCY: 389 BRONX COMMUNITY BOARD #9

	MODIFIED FY26 - 02/11/26		DEPARTMENTAL ESTIMATES FY27		
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	INC/DEC AMT
PS					
TOTALS FOR OPERATING BUDGET	2	294,779	2	294,779	
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	294,779	2	294,779	
OTPS					
TOTALS FOR OPERATING BUDGET		159,091		94,091	65,000-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		159,091		94,091	65,000-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	2	453,870	2	388,870	65,000-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	453,870	2	388,870	65,000-
FUNDING					
CITY		453,870		388,870	65,000-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		453,870		388,870	65,000-

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 390 BRONX COMMUNITY BOARD #10
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

			MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27			
							INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	AMOUNT
RESPONSIBILITY CENTER: 1000 BRONX COMMUNITY BOARD #10								
BUDGET CODE: 1000 CONVERSION NAME								
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	202,211	2	202,211		
		SUBTOTAL FOR F/T SALARIED	2	202,211	2	202,211		
03 UNSALARIED		031 UNSALARIED		57,164		57,164		
		SUBTOTAL FOR UNSALARIED		57,164		57,164		
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS		9,014		9,014		
		SUBTOTAL FOR AMT TO SCHED		9,014		9,014		
		SUBTOTAL FOR BUDGET CODE 1000	2	268,389	2	268,389		
		TOTAL FOR BRONX COMMUNITY BOARD #10	2	268,389	2	268,389		
		TOTAL FOR PERSONAL SERVICES	2	268,389	2	268,389		

DEPARTMENTAL ESTIMATES - FY27
UNIT OF APPROPRIATION SUMMARY
AGENCY: 390 BRONX COMMUNITY BOARD #10

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2	268,389	2	268,389	
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	268,389	2	268,389	

FUNDING SUMMARY

	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	268,389	268,389	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	268,389	268,389	

DEPARTMENTAL ESTIMATES - FY27
POSITION SCHEDULE
AGENCY: 390 BRONX COMMUNITY BOARD #10
UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

		DEPARTMENTAL ESTI FY27		
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY
				ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS				
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	51,928- 51,928	1	51,928
56057	COMMUNITY ASSOCIATE	55,555- 55,555	1	55,555
56086	DISTRICT MANAGER	125,320-125,320	1	125,320
TOTAL FOR OBJECT 001			3	232,803
POSITION SCHEDULE FOR U/A 001			3	232,803
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			-1	-77,601
TOTAL FOR U/A 001			2	155,202

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 01/02/26

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 390 BRONX COMMUNITY BOARD #10
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

			MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 1000 BRONX COMMUNITY BOARD #10								
BUDGET CODE: 1000 CONVERSION NAME								
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		400		400		
		100 SUPPLIES + MATERIALS - GENERAL		1,607		942		665-
		170 CLEANING SUPPLIES		150		150		
		199 DATA PROCESSING SUPPLIES		2,000		2,000		
		SUBTOTAL FOR SUPPLYS&MATL		4,157		3,492		665-
30 PROPTY&EQUIP		314 OFFICE FURITURE		1,425		2,000		575
		315 OFFICE EQUIPMENT		2,000		2,000		
		332 PURCH DATA PROCESSING EQUIPT		2,000		2,000		
		SUBTOTAL FOR PROPTY&EQUIP		5,425		6,000		575
40 OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		3,780		3,780		
		400 CONTRACTUAL SERVICES-GENERAL		2,000		2,000		
		402 TELEPHONE & OTHER COMMUNICATNS		500		500		
		403 OFFICE SERVICES		850		500		350-
		412 RENTALS OF MISC.EQUIP		2,933		2,233		700-
		419 SECURITY SERVICES		600		600		
		451 NON OVERNIGHT TRVL EXP-GENERAL		150		150		
		SUBTOTAL FOR OTHR SER&CHR		10,813		9,763		1,050-
60 CNTRCTL SVCS		608 MAINT & REP GENERAL	1	600	1	600		
		612 OFFICE EQUIPMENT MAINTENANCE	1	800	1	800		
		615 PRINTING CONTRACTS	1	1,500	1	1,500		
		622 TEMPORARY SERVICES	1	75			1-	75-
		624 CLEANING SERVICES	1	2,500	1	2,500		
		686 PROF SERV OTHER			2	1,215	2	1,215
		SUBTOTAL FOR CNTRCTL SVCS	5	5,475	6	6,615	1	1,140
		SUBTOTAL FOR BUDGET CODE 1000	5	25,870	6	25,870	1	
		TOTAL FOR BRONX COMMUNITY BOARD #10	5	25,870	6	25,870	1	
		TOTAL FOR OTHER THAN PERSONAL SERVICES	5	25,870	6	25,870	1	

DEPARTMENTAL ESTIMATES - FY27
UNIT OF APPROPRIATION SUMMARY
AGENCY: 390 BRONX COMMUNITY BOARD #10

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	4,180	25,870	4,180	25,870	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		25,870		25,870	

FUNDING SUMMARY

	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	25,870	25,870	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	25,870	25,870

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 390 BRONX COMMUNITY BOARD #10
 UNIT OF APPROPRIATION: 003 RENT AND ENERGY

MODIFIED FY26-02/11/26					DEPARTMENTAL ESTIMATES FY27			
					INC/DEC			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT
RESPONSIBILITY CENTER: 1000 BRONX COMMUNITY BOARD #10								
BUDGET CODE: 4000 RENT AND ENERGY								
40 OTHR SER&CHR		414 RENTALS - LAND BLDGS & STRUCTS		78,668		78,668		
	856001	42C HEAT LIGHT & POWER		10,201		10,201		
		499 OTHER EXPENSES - GENERAL		2		2		
		SUBTOTAL FOR OTHR SER&CHR		88,871		88,871		
		SUBTOTAL FOR BUDGET CODE 4000		88,871		88,871		
		TOTAL FOR BRONX COMMUNITY BOARD #10		88,871		88,871		
		TOTAL FOR RENT AND ENERGY		88,871		88,871		

DEPARTMENTAL ESTIMATES - FY27
UNIT OF APPROPRIATION SUMMARY
AGENCY: 390 BRONX COMMUNITY BOARD #10

UNIT OF APPROPRIATION: 003 RENT AND ENERGY

RENT AND ENERGY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	10,201	88,871	10,201	88,871	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		88,871		88,871	

FUNDING SUMMARY

	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	88,871	88,871	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL

88,871

88,871

DEPARTMENTAL ESTIMATES- FY27
AGENCY SUMMARY

AGENCY: 390 BRONX COMMUNITY BOARD #10

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2	268,389	2	268,389	
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	268,389	2	268,389	

FUNDING SUMMARY

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

CURRENT MODIFIED

DEPARTMENTAL ESTIMATES

INC/DEC (-)

268,389

268,389

TOTAL

268,389

268,389

OTPS MEMO AMOUNTS

DEPARTMENTAL ESTIMATES- FY27
AGENCY SUMMARY

AGENCY: 390 BRONX COMMUNITY BOARD #10

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	14,381	114,741	14,381	114,741	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		114,741		114,741	

FUNDING SUMMARY

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

CURRENT MODIFIED

DEPARTMENTAL ESTIMATES

INC/DEC (-)

114,741

114,741

TOTAL

114,741

114,741

PS MEMO AMOUNTS

DEPARTMENTAL ESTIMATES - FY27
 AGENCY SUMMARY
 AGENCY: 390 BRONX COMMUNITY BOARD #10

	MODIFIED FY26 - 02/11/26		DEPARTMENTAL ESTIMATES FY27		
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	INC/DEC AMT
PS					
TOTALS FOR OPERATING BUDGET	2	268,389	2	268,389	
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	268,389	2	268,389	
OTPS					
TOTALS FOR OPERATING BUDGET		114,741		114,741	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		114,741		114,741	
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	2	383,130	2	383,130	
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	383,130	2	383,130	
FUNDING					
CITY		383,130		383,130	
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		383,130		383,130	

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 391 BRONX COMMUNITY BOARD #11
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

			MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
RESPONSIBILITY CENTER: 1000 BRONX COMMUNITY BOARD # 11								
BUDGET CODE: 1000 CONVERSION NAME								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	279,601	1	279,601		
		SUBTOTAL FOR F/T SALARIED	1	279,601	1	279,601		
03 UNSALARIED		031 UNSALARIED		2,469		2,469		
		SUBTOTAL FOR UNSALARIED		2,469		2,469		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,475		1,475		
		061 SUPPER MONEY		230		230		
		SUBTOTAL FOR ADD GRS PAY		1,705		1,705		
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		3,150		3,150		
		SUBTOTAL FOR AMT TO SCHED		3,150		3,150		
		SUBTOTAL FOR BUDGET CODE 1000	1	286,925	1	286,925		
		TOTAL FOR BRONX COMMUNITY BOARD # 11	1	286,925	1	286,925		
		TOTAL FOR PERSONAL SERVICES	1	286,925	1	286,925		

DEPARTMENTAL ESTIMATES - FY27
UNIT OF APPROPRIATION SUMMARY
AGENCY: 391 BRONX COMMUNITY BOARD #11

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1	286,925	1	286,925	
FINANCIAL PLAN SAVINGS					
APPROPRIATION	1	286,925	1	286,925	

FUNDING SUMMARY

	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	286,925	286,925	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	286,925	286,925	

DEPARTMENTAL ESTIMATES - FY27
POSITION SCHEDULE
AGENCY: 391 BRONX COMMUNITY BOARD #11
UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

		DEPARTMENTAL ESTI FY27		
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY
				ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS				
56058	COMMUNITY COORDINATOR	76,782- 91,581	2	84,182
56086	DISTRICT MANAGER	112,301-112,301	1	112,301
TOTAL FOR OBJECT 001			3	280,664
POSITION SCHEDULE FOR U/A 001			3	280,664
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			-2	-187,109
TOTAL FOR U/A 001			1	93,555

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 01/02/26

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 391 BRONX COMMUNITY BOARD #11
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC
RESPONSIBILITY CENTER:									
BUDGET CODE: 1001 Non-Mayoral Funds									
10	SUPPLYS&MATL	110 FOOD & FORAGE SUPPLIES			2,565				2,565-
	SUBTOTAL FOR SUPPLYS&MATL				2,565				2,565-
40	OTHR SER&CHR	499 OTHER EXPENSES - GENERAL			1,985				1,985-
	SUBTOTAL FOR OTHR SER&CHR				1,985				1,985-
70	FXD MIS CHGS	700 FIXED CHARGES - GENERAL			450				450-
	SUBTOTAL FOR FXD MIS CHGS				450				450-
	SUBTOTAL FOR BUDGET CODE 1001				5,000				5,000-
TOTAL FOR					5,000				5,000-
RESPONSIBILITY CENTER: 1000 BRONX COMMUNITY BOARD # 11									
BUDGET CODE: 1000 CONVERSION NAME									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			123			70	53-
	SUBTOTAL FOR SUPPLYS&MATL				123			70	53-
40	OTHR SER&CHR 858001	40B TELEPHONE & OTHER COMMUNICATNS			2,991			2,991	
		402 TELEPHONE & OTHER COMMUNICATNS			228				
		412 RENTALS OF MISC.EQUIP			2,580			2,580	
		499 OTHER EXPENSES - GENERAL			681			734	53
	SUBTOTAL FOR OTHR SER&CHR				6,480			6,533	53
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	1		2,472	1		2,472	
		612 OFFICE EQUIPMENT MAINTENANCE	1		50	1		50	
		619 SECURITY SERVICES	1		600	1		600	
		624 CLEANING SERVICES	1		1,530	1		1,530	
	SUBTOTAL FOR CNTRCTL SVCS		4		4,652	4		4,652	
	SUBTOTAL FOR BUDGET CODE 1000		4		11,255	4		11,255	
TOTAL FOR BRONX COMMUNITY BOARD # 11					4			11,255	

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 391 BRONX COMMUNITY BOARD #11
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

		MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27			
						INC/DEC	
OBJECT CLASS	IC REF OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT
TOTAL FOR OTHER THAN PERSONAL SERVICES		4	16,255	4	11,255		5,000-

DEPARTMENTAL ESTIMATES - FY27
UNIT OF APPROPRIATION SUMMARY
AGENCY: 391 BRONX COMMUNITY BOARD #11

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,991	16,255	2,991	11,255	5,000-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		16,255		11,255	5,000-

FUNDING SUMMARY

	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	16,255	11,255	5,000-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	16,255	11,255	5,000-

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 391 BRONX COMMUNITY BOARD #11
 UNIT OF APPROPRIATION: 003 RENT

MODIFIED FY26-02/11/26					DEPARTMENTAL ESTIMATES FY27			
					INC/DEC			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT
RESPONSIBILITY CENTER: 1000 BRONX COMMUNITY BOARD # 11								
BUDGET CODE: 4000 RENT AND ENERGY								
40 OTHR SER&CHR		414 RENTALS - LAND BLDGS & STRUCTS		62,570		62,570		
	856001	42C HEAT LIGHT & POWER		6,974		6,974		
		499 OTHER EXPENSES - GENERAL		2		2		
		SUBTOTAL FOR OTHR SER&CHR		69,546		69,546		
		SUBTOTAL FOR BUDGET CODE 4000		69,546		69,546		
		TOTAL FOR BRONX COMMUNITY BOARD # 11		69,546		69,546		
		TOTAL FOR RENT		69,546		69,546		

DEPARTMENTAL ESTIMATES - FY27
UNIT OF APPROPRIATION SUMMARY
AGENCY: 391 BRONX COMMUNITY BOARD #11

UNIT OF APPROPRIATION: 003 RENT

RENT	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	6,974	69,546	6,974	69,546	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		69,546		69,546	

FUNDING SUMMARY

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

CURRENT MODIFIED

DEPARTMENTAL ESTIMATES

INC/DEC (-)

69,546

69,546

TOTAL

69,546

69,546

DEPARTMENTAL ESTIMATES- FY27
AGENCY SUMMARY

AGENCY: 391 BRONX COMMUNITY BOARD #11

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1	286,925	1	286,925	
FINANCIAL PLAN SAVINGS					
APPROPRIATION	1	286,925	1	286,925	

FUNDING SUMMARY

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

CURRENT MODIFIED

DEPARTMENTAL ESTIMATES

INC/DEC (-)

286,925

286,925

TOTAL

286,925

286,925

OTPS MEMO AMOUNTS

DEPARTMENTAL ESTIMATES- FY27
AGENCY SUMMARY

AGENCY: 391 BRONX COMMUNITY BOARD #11

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	9,965	85,801	9,965	80,801	5,000-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		85,801		80,801	5,000-

FUNDING SUMMARY

	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	85,801	80,801	5,000-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	85,801	80,801	5,000-

PS MEMO AMOUNTS

DEPARTMENTAL ESTIMATES - FY27
 AGENCY SUMMARY
 AGENCY: 391 BRONX COMMUNITY BOARD #11

	MODIFIED FY26 - 02/11/26		DEPARTMENTAL ESTIMATES FY27		
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	INC/DEC AMT
PS					
TOTALS FOR OPERATING BUDGET	1	286,925	1	286,925	
FINANCIAL PLAN SAVINGS					
APPROPRIATION	1	286,925	1	286,925	
OTPS					
TOTALS FOR OPERATING BUDGET		85,801		80,801	5,000-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		85,801		80,801	5,000-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	1	372,726	1	367,726	5,000-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	1	372,726	1	367,726	5,000-
FUNDING					
CITY		372,726		367,726	5,000-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		372,726		367,726	5,000-

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 392 BRONX COMMUNITY BOARD #12
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

MODIFIED FY26-02/11/26					DEPARTMENTAL ESTIMATES FY27			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
RESPONSIBILITY CENTER: 1000 BRONX COMMUNITY BOARD # 12								
BUDGET CODE: 1000 CONVERSION NAME								
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	243,847	2	243,847		
		SUBTOTAL FOR F/T SALARIED	2	243,847	2	243,847		
03 UNSALARIED		031 UNSALARIED		16,300		16,300		
		SUBTOTAL FOR UNSALARIED		16,300		16,300		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		800		800		
		SUBTOTAL FOR ADD GRS PAY		800		800		
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS		15,048		15,048		
		SUBTOTAL FOR AMT TO SCHED		15,048		15,048		
		SUBTOTAL FOR BUDGET CODE 1000	2	275,995	2	275,995		
		TOTAL FOR BRONX COMMUNITY BOARD # 12	2	275,995	2	275,995		
		TOTAL FOR PERSONAL SERVICES	2	275,995	2	275,995		

DEPARTMENTAL ESTIMATES - FY27
UNIT OF APPROPRIATION SUMMARY
AGENCY: 392 BRONX COMMUNITY BOARD #12

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2	275,995	2	275,995	
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	275,995	2	275,995	

FUNDING SUMMARY

	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	275,995	275,995	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	275,995	275,995	

DEPARTMENTAL ESTIMATES - FY27
POSITION SCHEDULE
AGENCY: 392 BRONX COMMUNITY BOARD #12
UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

		DEPARTMENTAL ESTI FY27		
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY
				ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS				
56058	COMMUNITY COORDINATOR	97,750- 97,750	1	97,750
56086	DISTRICT MANAGER	163,229-163,229	1	163,229
TOTAL FOR OBJECT 001			2	260,979
POSITION SCHEDULE FOR U/A 001			2	260,979
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT				
TOTAL FOR U/A 001			2	260,979

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 01/02/26

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 392 BRONX COMMUNITY BOARD #12
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27			
				-----		-----			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
				-----	-----	-----	-----	-----	-----
RESPONSIBILITY CENTER: 1000 BRONX COMMUNITY BOARD # 12									
BUDGET CODE: 1000 CONVERSION NAME									
10		SUPPLYS&MATL							
		100 SUPPLIES + MATERIALS - GENERAL			3,500			2,000	1,500-
		117 POSTAGE			2,000			2,000	
		199 DATA PROCESSING SUPPLIES			1,000			2,500	1,500
		SUBTOTAL FOR SUPPLYS&MATL			6,500			6,500	
30		PROPTY&EQUIP							
		319 SECURITY EQUIPMENT			1,350			850	500-
		332 PURCH DATA PROCESSING EQUIPT			248			248	
		SUBTOTAL FOR PROPTY&EQUIP			1,598			1,098	500-
40	OTHR SER&CHR 858001	40B TELEPHONE & OTHER COMMUNICATNS			2,914			2,914	
		402 TELEPHONE & OTHER COMMUNICATNS			105			105	
		403 OFFICE SERVICES			150			150	
		412 RENTALS OF MISC.EQUIP						3,800	3,800
		SUBTOTAL FOR OTHR SER&CHR			3,169			6,969	3,800
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	1		8,340	1		240	8,100-
		612 OFFICE EQUIPMENT MAINTENANCE				1		1,000	1,000
		615 PRINTING CONTRACTS	1		400	1		400	
		622 TEMPORARY SERVICES				1		2,000	2,000
		684 PROF SERV COMPUTER SERVICES				1		1,800	1,800
		SUBTOTAL FOR CNTRCTL SVCS	2		8,740	5		5,440	3,300-
		SUBTOTAL FOR BUDGET CODE 1000	2		20,007	5		20,007	3
		TOTAL FOR BRONX COMMUNITY BOARD # 12	2		20,007	5		20,007	3
TOTAL FOR OTHER THAN PERSONAL SERVICES			2		20,007	5		20,007	3

DEPARTMENTAL ESTIMATES - FY27
UNIT OF APPROPRIATION SUMMARY
AGENCY: 392 BRONX COMMUNITY BOARD #12

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,914	20,007	2,914	20,007	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		20,007		20,007	

FUNDING SUMMARY

	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	20,007	20,007	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL

20,007

20,007

DEPARTMENTAL ESTIMATES- FY27
AGENCY SUMMARY

AGENCY: 392 BRONX COMMUNITY BOARD #12

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2	275,995	2	275,995	
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	275,995	2	275,995	

FUNDING SUMMARY

	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	275,995	275,995	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 275,995 275,995

OTPS MEMO AMOUNTS

DEPARTMENTAL ESTIMATES- FY27
AGENCY SUMMARY

AGENCY: 392 BRONX COMMUNITY BOARD #12

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,914	20,007	2,914	20,007	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		20,007		20,007	

FUNDING SUMMARY

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

CURRENT MODIFIED

DEPARTMENTAL ESTIMATES

INC/DEC (-)

20,007

20,007

TOTAL

20,007

20,007

PS MEMO AMOUNTS

DEPARTMENTAL ESTIMATES - FY27
 AGENCY SUMMARY
 AGENCY: 392 BRONX COMMUNITY BOARD #12

	MODIFIED FY26 - 02/11/26		DEPARTMENTAL ESTIMATES FY27		
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	INC/DEC AMT
PS					
TOTALS FOR OPERATING BUDGET	2	275,995	2	275,995	
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	275,995	2	275,995	
OTPS					
TOTALS FOR OPERATING BUDGET		20,007		20,007	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		20,007		20,007	
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	2	296,002	2	296,002	
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	296,002	2	296,002	
FUNDING					
CITY		296,002		296,002	
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		296,002		296,002	

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 431 QUEENS COMMUNITY BOARD #1
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

MODIFIED FY26-02/11/26					DEPARTMENTAL ESTIMATES FY27			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
RESPONSIBILITY CENTER: 1000 QUEENS COMMUNITY BOARD #1								
BUDGET CODE: 1000 CONVERSION NAME								
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	201,250	2	201,250		
		SUBTOTAL FOR F/T SALARIED	2	201,250	2	201,250		
02 OTH SALARIED		021 PART-TIME POSITIONS		1,608		1,608		
		SUBTOTAL FOR OTH SALARIED		1,608		1,608		
03 UNSALARIED		031 UNSALARIED		6,971		6,971		
		SUBTOTAL FOR UNSALARIED		6,971		6,971		
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS		25,000		25,000		
		SUBTOTAL FOR AMT TO SCHED		25,000		25,000		
		SUBTOTAL FOR BUDGET CODE 1000	2	234,829	2	234,829		
		TOTAL FOR QUEENS COMMUNITY BOARD #1	2	234,829	2	234,829		
		TOTAL FOR PERSONAL SERVICES	2	234,829	2	234,829		

DEPARTMENTAL ESTIMATES - FY27
UNIT OF APPROPRIATION SUMMARY
AGENCY: 431 QUEENS COMMUNITY BOARD #1

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2	234,829	2	234,829	
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	234,829	2	234,829	

FUNDING SUMMARY

	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	234,829	234,829	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL

234,829

234,829

DEPARTMENTAL ESTIMATES - FY27
POSITION SCHEDULE
AGENCY: 431 QUEENS COMMUNITY BOARD #1
UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

		DEPARTMENTAL ESTI FY27		
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY
				ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS				
56056	COMMUNITY ASSISTANT	43,460- 43,460	1	43,460
56086	DISTRICT MANAGER	138,093-138,093	1	138,093
TOTAL FOR OBJECT 001			2	181,553

POSITION SCHEDULE FOR U/A 001			2	181,553
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT				
TOTAL FOR U/A 001			2	181,553

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 01/02/26

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 431 QUEENS COMMUNITY BOARD #1
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
RESPONSIBILITY CENTER:									
BUDGET CODE: 1001 Non-Mayoral Funds									
40	OTHR	SER&CHR	499		OTHER EXPENSES - GENERAL			1,000	1,000-
					SUBTOTAL FOR OTHR SER&CHR			1,000	1,000-
					SUBTOTAL FOR BUDGET CODE 1001			1,000	1,000-
BUDGET CODE: 2000 FRIENDS OF QUEENS COMMUNITY BD #1									
40	OTHR	SER&CHR	499		OTHER EXPENSES - GENERAL			68,602	68,602-
					SUBTOTAL FOR OTHR SER&CHR			68,602	68,602-
					SUBTOTAL FOR BUDGET CODE 2000			68,602	68,602-
					TOTAL FOR			69,602	69,602-
RESPONSIBILITY CENTER: 1000 QUEENS COMMUNITY BOARD #1									
BUDGET CODE: 1000 CONVERSION NAME									
10	SUPPLYS&MATL	100			SUPPLIES + MATERIALS - GENERAL			2,021	2,500
					101			PRINTING SUPPLIES	1,261
					199			DATA PROCESSING SUPPLIES	200
					SUBTOTAL FOR SUPPLYS&MATL			3,482	2,595
30	PROPTY&EQUIP	300			EQUIPMENT GENERAL			1,790	1,790
					332			PURCH DATA PROCESSING EQUIPT	1,500
					SUBTOTAL FOR PROPTY&EQUIP			1,790	3,290
40	OTHR	SER&CHR	858001	40B	TELEPHONE & OTHER COMMUNICATNS			3,169	3,169
					412			RENTALS OF MISC.EQUIP	2,400
					417			ADVERTISING	2,650
					499			OTHER EXPENSES - GENERAL	12,655
					SUBTOTAL FOR OTHR SER&CHR			21,584	22,419
60	CNTRCTL	SVCS	600		CONTRACTUAL SERVICES GENERAL	1		484	484
					602			TELECOMMUNICATIONS MAINT	7,000
					624			CLEANING SERVICES	400

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 431 QUEENS COMMUNITY BOARD #1
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
		684 PROF SERV COMPUTER SERVICES	1	22,200	1	15,600		6,600-
		SUBTOTAL FOR CNTRCTL SVCS	2	28,414	4	23,484	2	4,930-
		SUBTOTAL FOR BUDGET CODE 1000	2	55,270	4	55,270	2	
		TOTAL FOR QUEENS COMMUNITY BOARD #1	2	55,270	4	55,270	2	
		TOTAL FOR OTHER THAN PERSONAL SERVICES	2	124,872	4	55,270	2	69,602-

DEPARTMENTAL ESTIMATES - FY27
UNIT OF APPROPRIATION SUMMARY
AGENCY: 431 QUEENS COMMUNITY BOARD #1

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3,169	124,872	3,169	55,270	69,602-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		124,872		55,270	69,602-

FUNDING SUMMARY

	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	56,270	55,270	1,000-
OTHER CATEGORICAL	68,602		68,602-
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	124,872	55,270	69,602-

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 431 QUEENS COMMUNITY BOARD #1
 UNIT OF APPROPRIATION: 003 RENT

			MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27			
							INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT
RESPONSIBILITY CENTER: 1000 QUEENS COMMUNITY BOARD #1								
BUDGET CODE: 4000 RENT								
40	OTHR	SER&CHR 856001 41D RENTALS - LAND BLDGS & STRUCTS			50,779			50,779
		SUBTOTAL FOR OTHR SER&CHR			50,779			50,779
		SUBTOTAL FOR BUDGET CODE 4000			50,779			50,779
		TOTAL FOR QUEENS COMMUNITY BOARD #1			50,779			50,779
		TOTAL FOR RENT			50,779			50,779

DEPARTMENTAL ESTIMATES - FY27
UNIT OF APPROPRIATION SUMMARY
AGENCY: 431 QUEENS COMMUNITY BOARD #1

UNIT OF APPROPRIATION: 003 RENT

RENT	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	50,779	50,779	50,779	50,779	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		50,779		50,779	

FUNDING SUMMARY

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

CURRENT MODIFIED

50,779

DEPARTMENTAL ESTIMATES

50,779

INC/DEC (-)

TOTAL

50,779

50,779

DEPARTMENTAL ESTIMATES- FY27
AGENCY SUMMARY

AGENCY: 431 QUEENS COMMUNITY BOARD #1

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2	234,829	2	234,829	
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	234,829	2	234,829	

FUNDING SUMMARY

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

CURRENT MODIFIED

DEPARTMENTAL ESTIMATES

INC/DEC (-)

234,829

234,829

TOTAL

234,829

234,829

OTPS MEMO AMOUNTS

DEPARTMENTAL ESTIMATES- FY27
AGENCY SUMMARY

AGENCY: 431 QUEENS COMMUNITY BOARD #1

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	53,948	175,651	53,948	106,049	69,602-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		175,651		106,049	69,602-

FUNDING SUMMARY

	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	107,049	106,049	1,000-
OTHER CATEGORICAL	68,602		68,602-
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	175,651	106,049	69,602-

PS MEMO AMOUNTS

DEPARTMENTAL ESTIMATES - FY27
 AGENCY SUMMARY
 AGENCY: 431 QUEENS COMMUNITY BOARD #1

	MODIFIED FY26 - 02/11/26		DEPARTMENTAL ESTIMATES FY27		
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	INC/DEC AMT
PS					
TOTALS FOR OPERATING BUDGET	2	234,829	2	234,829	
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	234,829	2	234,829	
OTPS					
TOTALS FOR OPERATING BUDGET		175,651		106,049	69,602-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		175,651		106,049	69,602-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	2	410,480	2	340,878	69,602-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	410,480	2	340,878	69,602-
FUNDING					
CITY		341,878		340,878	1,000-
OTHER CATEGORICAL		68,602			68,602-
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		410,480		340,878	69,602-

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 432 QUEENS COMMUNITY BOARD #2
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

			MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27			
							INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	AMOUNT
RESPONSIBILITY CENTER: 1000 QUEENS COMMUNITY BOARD #2								
BUDGET CODE: 1000 CONVERSION NAME								
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	242,382	3	242,382		
		SUBTOTAL FOR F/T SALARIED	3	242,382	3	242,382		
03 UNSALARIED		031 UNSALARIED		33,094		33,094		
		SUBTOTAL FOR UNSALARIED		33,094		33,094		
		SUBTOTAL FOR BUDGET CODE 1000	3	275,476	3	275,476		
		TOTAL FOR QUEENS COMMUNITY BOARD #2	3	275,476	3	275,476		
		TOTAL FOR PERSONAL SERVICES	3	275,476	3	275,476		

DEPARTMENTAL ESTIMATES - FY27
UNIT OF APPROPRIATION SUMMARY
AGENCY: 432 QUEENS COMMUNITY BOARD #2

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	275,476	3	275,476	
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	275,476	3	275,476	

FUNDING SUMMARY

	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	275,476	275,476	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL

275,476

275,476

DEPARTMENTAL ESTIMATES - FY27
POSITION SCHEDULE
AGENCY: 432 QUEENS COMMUNITY BOARD #2
UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

		DEPARTMENTAL ESTI FY27		
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY
				ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS				
56056	COMMUNITY ASSISTANT	42,333- 42,333	1	42,333
56058	COMMUNITY COORDINATOR	74,629- 74,629	1	74,629
56086	DISTRICT MANAGER	135,694-135,694	1	135,694
TOTAL FOR OBJECT 001			3	252,656
POSITION SCHEDULE FOR U/A 001			3	252,656
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT				
TOTAL FOR U/A 001			3	252,656

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 01/02/26

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 432 QUEENS COMMUNITY BOARD #2
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

			MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC
RESPONSIBILITY CENTER:									
BUDGET CODE: 1001 Non-Mayoral Funds									
40	OTHR	SER&CHR			499 OTHER EXPENSES - GENERAL			1,000	1,000-
		SUBTOTAL FOR OTHR SER&CHR						1,000	1,000-
		SUBTOTAL FOR BUDGET CODE 1001						1,000	1,000-
		TOTAL FOR						1,000	1,000-
RESPONSIBILITY CENTER: 1000 QUEENS COMMUNITY BOARD #2									
BUDGET CODE: 1000 CONVERSION NAME									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL						1,553	
		101 PRINTING SUPPLIES						300	
		117 POSTAGE						1,000	1,000
		199 DATA PROCESSING SUPPLIES						250	250
		SUBTOTAL FOR SUPPLYS&MATL						3,103	1,250
30	PROPTY&EQUIP	302 TELECOMMUNICATIONS EQUIPMENT						400	400
		314 OFFICE FURITURE						500	500
		315 OFFICE EQUIPMENT						1,000	1,000
		332 PURCH DATA PROCESSING EQUIPT						750	1,245-
		337 BOOKS-OTHER						500	500
		SUBTOTAL FOR PROPTY&EQUIP						3,150	1,155
40	OTHR SER&CHR	858001 40B TELEPHONE & OTHER COMMUNICATNS						2,508	
		400 CONTRACTUAL SERVICES-GENERAL						962	900-
		402 TELEPHONE & OTHER COMMUNICATNS						350	350
		412 RENTALS OF MISC.EQUIP						1,060	1,560-
		417 ADVERTISING						245	245
		451 NON OVERNIGHT TRVL EXP-GENERAL						1,000	600
		499 OTHER EXPENSES - GENERAL						167	
		SUBTOTAL FOR OTHR SER&CHR						6,292	1,265-
60	CNTRCTL SVCS	602 TELECOMMUNICATIONS MAINT	1		275	1		275	
		612 OFFICE EQUIPMENT MAINTENANCE	1		90	1		1,000	910
		624 CLEANING SERVICES	1		1,200	1		1,200	

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 432 QUEENS COMMUNITY BOARD #2
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
		684 PROF SERV COMPUTER SERVICES	1	3,440	1	1,390		2,050-
		SUBTOTAL FOR CNTRCTL SVCS	4	5,005	4	3,865		1,140-
		SUBTOTAL FOR BUDGET CODE 1000	4	16,410	4	16,410		
		TOTAL FOR QUEENS COMMUNITY BOARD #2	4	16,410	4	16,410		
		TOTAL FOR OTHER THAN PERSONAL SERVICES	4	17,410	4	16,410		1,000-

DEPARTMENTAL ESTIMATES - FY27
UNIT OF APPROPRIATION SUMMARY
AGENCY: 432 QUEENS COMMUNITY BOARD #2

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,508	17,410	2,508	16,410	1,000-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		17,410		16,410	1,000-

FUNDING SUMMARY

	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	17,410	16,410	1,000-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	17,410	16,410	1,000-

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 432 QUEENS COMMUNITY BOARD #2
 UNIT OF APPROPRIATION: 003 RENT

			MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT
RESPONSIBILITY CENTER: 1000 QUEENS COMMUNITY BOARD #2								
BUDGET CODE: 4000 RENT								
40 0THR SER&CHR 856001 41D RENTALS - LAND BLDGS & STRUCTS					123,678			123,678
499 OTHER EXPENSES - GENERAL				2			2	
SUBTOTAL FOR 0THR SER&CHR					123,680			123,680
SUBTOTAL FOR BUDGET CODE 4000					123,680			123,680
TOTAL FOR QUEENS COMMUNITY BOARD #2					123,680			123,680
TOTAL FOR RENT					123,680			123,680

DEPARTMENTAL ESTIMATES - FY27
UNIT OF APPROPRIATION SUMMARY
AGENCY: 432 QUEENS COMMUNITY BOARD #2

UNIT OF APPROPRIATION: 003 RENT

RENT	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	123,678	123,680	123,678	123,680	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		123,680		123,680	

FUNDING SUMMARY

	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	123,680	123,680	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL

123,680

123,680

DEPARTMENTAL ESTIMATES- FY27
AGENCY SUMMARY

AGENCY: 432 QUEENS COMMUNITY BOARD #2

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	275,476	3	275,476	
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	275,476	3	275,476	

FUNDING SUMMARY

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

CURRENT MODIFIED

DEPARTMENTAL ESTIMATES

INC/DEC (-)

275,476

275,476

TOTAL

275,476

275,476

OTPS MEMO AMOUNTS

DEPARTMENTAL ESTIMATES- FY27
AGENCY SUMMARY

AGENCY: 432 QUEENS COMMUNITY BOARD #2

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	126,186	141,090	126,186	140,090	1,000-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		141,090		140,090	1,000-

FUNDING SUMMARY

	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	141,090	140,090	1,000-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	141,090	140,090	1,000-

PS MEMO AMOUNTS

DEPARTMENTAL ESTIMATES - FY27
 AGENCY SUMMARY
 AGENCY: 432 QUEENS COMMUNITY BOARD #2

	MODIFIED FY26 - 02/11/26		DEPARTMENTAL ESTIMATES FY27		
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	INC/DEC AMT
PS					
TOTALS FOR OPERATING BUDGET	3	275,476	3	275,476	
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	275,476	3	275,476	
OTPS					
TOTALS FOR OPERATING BUDGET		141,090		140,090	1,000-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		141,090		140,090	1,000-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	3	416,566	3	415,566	1,000-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	416,566	3	415,566	1,000-
FUNDING					
CITY		416,566		415,566	1,000-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		416,566		415,566	1,000-

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 433 QUEENS COMMUNITY BOARD #3
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

			MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27			
							INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	AMOUNT
RESPONSIBILITY CENTER: 1000 QUEENS COMMUNITY BOARD # 3								
BUDGET CODE: 1000 CONVERSION NAME								
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	250,419	5	250,419		
		SUBTOTAL FOR F/T SALARIED	5	250,419	5	250,419		
03 UNSALARIED		031 UNSALARIED		615		17,615		17,000
		SUBTOTAL FOR UNSALARIED		615		17,615		17,000
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		62		62		
		SUBTOTAL FOR ADD GRS PAY		62		62		
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS		3,207		3,207		
		SUBTOTAL FOR AMT TO SCHED		3,207		3,207		
		SUBTOTAL FOR BUDGET CODE 1000	5	254,303	5	271,303		17,000
		TOTAL FOR QUEENS COMMUNITY BOARD # 3	5	254,303	5	271,303		17,000
		TOTAL FOR PERSONAL SERVICES	5	254,303	5	271,303		17,000

DEPARTMENTAL ESTIMATES - FY27
UNIT OF APPROPRIATION SUMMARY
AGENCY: 433 QUEENS COMMUNITY BOARD #3

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	5	254,303	5	271,303	17,000
FINANCIAL PLAN SAVINGS					
APPROPRIATION	5	254,303	5	271,303	17,000

FUNDING SUMMARY

	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	254,303	271,303	17,000
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	254,303	271,303	17,000

DEPARTMENTAL ESTIMATES - FY27
POSITION SCHEDULE
AGENCY: 433 QUEENS COMMUNITY BOARD #3
UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

		DEPARTMENTAL ESTI FY27		
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY
				ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS				
56058	COMMUNITY COORDINATOR	79,527- 79,527	1	79,527
56086	DISTRICT MANAGER	144,006-144,006	1	144,006
TOTAL FOR OBJECT 001			2	223,533
POSITION SCHEDULE FOR U/A 001			2	223,533
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			3	335,300
TOTAL FOR U/A 001			5	558,833

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 01/02/26

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 433 QUEENS COMMUNITY BOARD #3
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
RESPONSIBILITY CENTER:									
BUDGET CODE: 1001 Non-Mayoral Funds									
30	PROPTY&EQUIP	337 BOOKS-OTHER			500				500-
	SUBTOTAL FOR PROPTY&EQUIP				500				500-
40	OTHR SER&CHR	499 OTHER EXPENSES - GENERAL			3,500				3,500-
	SUBTOTAL FOR OTHR SER&CHR				3,500				3,500-
60	CNTRCTL SVCS	615 PRINTING CONTRACTS			1,000				1,000-
	SUBTOTAL FOR CNTRCTL SVCS				1,000				1,000-
	SUBTOTAL FOR BUDGET CODE 1001				5,000				5,000-
BUDGET CODE: 2000 COUNCIL FUNDING									
40	OTHR SER&CHR	499 OTHER EXPENSES - GENERAL			1,729				1,729-
	SUBTOTAL FOR OTHR SER&CHR				1,729				1,729-
	SUBTOTAL FOR BUDGET CODE 2000				1,729				1,729-
TOTAL FOR					6,729				6,729-
RESPONSIBILITY CENTER: 1000 QUEENS COMMUNITY BOARD # 3									
BUDGET CODE: 1000 CONVERSION NAME									
10	SUPPLYS&MATL 856001	10X SUPPLIES + MATERIALS - GENERAL						400	400
		100 SUPPLIES + MATERIALS - GENERAL			540			2,500	1,960
		117 POSTAGE						2,500	2,500
	SUBTOTAL FOR SUPPLYS&MATL				540			5,400	4,860
40	OTHR SER&CHR 858001	40B TELEPHONE & OTHER COMMUNICATNS			1,682			1,682	
		400 CONTRACTUAL SERVICES-GENERAL			677			677	
		402 TELEPHONE & OTHER COMMUNICATNS			400				400-
		412 RENTALS OF MISC.EQUIP			5,527			5,527	
		451 NON OVERNIGHT TRVL EXP-GENERAL			1,060			460	600-
		499 OTHER EXPENSES - GENERAL						706	706
	SUBTOTAL FOR OTHR SER&CHR				9,346			9,052	294-

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 433 QUEENS COMMUNITY BOARD #3
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

			MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27			
							INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT
60 CNTRCTL SVCS		602 TELECOMMUNICATIONS MAINT	1	1,500			1-	1,500-
		612 OFFICE EQUIPMENT MAINTENANCE	1	130	1	130		
		615 PRINTING CONTRACTS	1	500	1	500		
		622 TEMPORARY SERVICES	1	25,660			1-	25,660-
		624 CLEANING SERVICES			1	3,099	1	3,099
		684 PROF SERV COMPUTER SERVICES	1	605	1	3,100		2,495
		SUBTOTAL FOR CNTRCTL SVCS	5	28,395	4	6,829	1-	21,566-
		SUBTOTAL FOR BUDGET CODE 1000	5	38,281	4	21,281	1-	17,000-
		TOTAL FOR QUEENS COMMUNITY BOARD # 3	5	38,281	4	21,281	1-	17,000-
		TOTAL FOR OTHER THAN PERSONAL SERVICES	5	45,010	4	21,281	1-	23,729-

DEPARTMENTAL ESTIMATES - FY27
UNIT OF APPROPRIATION SUMMARY
AGENCY: 433 QUEENS COMMUNITY BOARD #3

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,682	45,010	2,082	21,281	23,729-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		45,010		21,281	23,729-

FUNDING SUMMARY

	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	43,281	21,281	22,000-
OTHER CATEGORICAL	1,729		1,729-
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	45,010	21,281	23,729-

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 433 QUEENS COMMUNITY BOARD #3
 UNIT OF APPROPRIATION: 003 RENT

			MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27			
							INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT

RESPONSIBILITY CENTER: 1000 QUEENS COMMUNITY BOARD # 3								
BUDGET CODE: 4000 RENT AND ENERGY								
40	OTHR	SER&CHR 856001 41D RENTALS - LAND BLDGS & STRUCTS			103,938			103,938
		499 OTHER EXPENSES - GENERAL			2			2
		SUBTOTAL FOR OTHR SER&CHR			103,940			103,940
		SUBTOTAL FOR BUDGET CODE 4000			103,940			103,940
		TOTAL FOR QUEENS COMMUNITY BOARD # 3			103,940			103,940
		TOTAL FOR RENT			103,940			103,940

DEPARTMENTAL ESTIMATES - FY27
UNIT OF APPROPRIATION SUMMARY
AGENCY: 433 QUEENS COMMUNITY BOARD #3

UNIT OF APPROPRIATION: 003 RENT

RENT	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	103,938	103,940	103,938	103,940	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		103,940		103,940	

FUNDING SUMMARY

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

CURRENT MODIFIED

103,940

DEPARTMENTAL ESTIMATES

103,940

INC/DEC (-)

TOTAL

103,940

103,940

DEPARTMENTAL ESTIMATES- FY27
AGENCY SUMMARY

AGENCY: 433 QUEENS COMMUNITY BOARD #3

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	5	254,303	5	271,303	17,000
FINANCIAL PLAN SAVINGS					
APPROPRIATION	5	254,303	5	271,303	17,000

FUNDING SUMMARY

	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	254,303	271,303	17,000
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	254,303	271,303	17,000

OTPS MEMO AMOUNTS

DEPARTMENTAL ESTIMATES- FY27
AGENCY SUMMARY

AGENCY: 433 QUEENS COMMUNITY BOARD #3

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	105,620	148,950	106,020	125,221	23,729-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		148,950		125,221	23,729-

FUNDING SUMMARY

	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	147,221	125,221	22,000-
OTHER CATEGORICAL	1,729		1,729-
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	148,950	125,221	23,729-

PS MEMO AMOUNTS

DEPARTMENTAL ESTIMATES - FY27
 AGENCY SUMMARY
 AGENCY: 433 QUEENS COMMUNITY BOARD #3

	MODIFIED FY26 - 02/11/26		DEPARTMENTAL ESTIMATES FY27		
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	INC/DEC AMT
PS					
TOTALS FOR OPERATING BUDGET	5	254,303	5	271,303	17,000
FINANCIAL PLAN SAVINGS					
APPROPRIATION	5	254,303	5	271,303	17,000
OTPS					
TOTALS FOR OPERATING BUDGET		148,950		125,221	23,729-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		148,950		125,221	23,729-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	5	403,253	5	396,524	6,729-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	5	403,253	5	396,524	6,729-
FUNDING					
CITY		401,524		396,524	5,000-
OTHER CATEGORICAL		1,729			1,729-
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		403,253		396,524	6,729-

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 434 QUEENS COMMUNITY BOARD #4
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

			MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
RESPONSIBILITY CENTER: 1000 QUEENS COMMUNITY BOARD #4								
BUDGET CODE: 1000 CONVERSION NAME								
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	278,304	4	284,304		6,000
		SUBTOTAL FOR F/T SALARIED	4	278,304	4	284,304		6,000
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		800		800		
		SUBTOTAL FOR ADD GRS PAY		800		800		
		SUBTOTAL FOR BUDGET CODE 1000	4	279,104	4	285,104		6,000
		TOTAL FOR QUEENS COMMUNITY BOARD #4	4	279,104	4	285,104		6,000
TOTAL FOR PERSONAL SERVICES			4	279,104	4	285,104		6,000

DEPARTMENTAL ESTIMATES - FY27
UNIT OF APPROPRIATION SUMMARY
AGENCY: 434 QUEENS COMMUNITY BOARD #4

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	4	279,104	4	285,104	6,000
FINANCIAL PLAN SAVINGS					
APPROPRIATION	4	279,104	4	285,104	6,000

FUNDING SUMMARY

	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	279,104	285,104	6,000
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	279,104	285,104	6,000

DEPARTMENTAL ESTIMATES - FY27
POSITION SCHEDULE
AGENCY: 434 QUEENS COMMUNITY BOARD #4
UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

		DEPARTMENTAL ESTI FY27		
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY
				ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS				
56058	COMMUNITY COORDINATOR	97,795- 97,795	1	97,795
56086	DISTRICT MANAGER	128,803-128,803	1	128,803
TOTAL FOR OBJECT 001			2	226,598
POSITION SCHEDULE FOR U/A 001			2	226,598
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			2	226,598
TOTAL FOR U/A 001			4	453,196

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 01/02/26

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 434 QUEENS COMMUNITY BOARD #4
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

			MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27					
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:										
BUDGET CODE: 1001 Non-Mayoral Funds										
10	SUPPLYS&MATL	110 FOOD & FORAGE SUPPLIES			1,000					1,000-
	SUBTOTAL FOR SUPPLYS&MATL				1,000					1,000-
40	OTHR SER&CHR	499 OTHER EXPENSES - GENERAL			9,000					9,000-
	SUBTOTAL FOR OTHR SER&CHR				9,000					9,000-
	SUBTOTAL FOR BUDGET CODE 1001				10,000					10,000-
TOTAL FOR					10,000					10,000-
RESPONSIBILITY CENTER: 1000 QUEENS COMMUNITY BOARD #4										
BUDGET CODE: 1000 CONVERSION NAME										
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			2,450			1,500		950-
		101 PRINTING SUPPLIES			500					500-
		110 FOOD & FORAGE SUPPLIES			75			75		
	SUBTOTAL FOR SUPPLYS&MATL				3,025			1,575		1,450-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL						500		500
		314 OFFICE FURITURE						500		500
		315 OFFICE EQUIPMENT			3,565			200		3,365-
		319 SECURITY EQUIPMENT			600					600-
		332 PURCH DATA PROCESSING EQUIPT			500			1,350		850
	SUBTOTAL FOR PROPTY&EQUIP				4,665			2,550		2,115-
40	OTHR SER&CHR 858001	40B TELEPHONE & OTHER COMMUNICATNS			2,772			2,772		
		400 CONTRACTUAL SERVICES-GENERAL			800			500		300-
		402 TELEPHONE & OTHER COMMUNICATNS			395			480		85
		412 RENTALS OF MISC.EQUIP			2,520			3,520		1,000
		417 ADVERTISING			180					180-
	SUBTOTAL FOR OTHR SER&CHR				6,667			7,272		605
60	CNTRCTL SVCS	612 OFFICE EQUIPMENT MAINTENANCE	1		1,000	1		500		500-
		624 CLEANING SERVICES	1		2,955	1		1,100		1,855-
		684 PROF SERV COMPUTER SERVICES	1		685				1-	685-

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 434 QUEENS COMMUNITY BOARD #4
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

			MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27		

DEPARTMENTAL ESTIMATES - FY27
UNIT OF APPROPRIATION SUMMARY
AGENCY: 434 QUEENS COMMUNITY BOARD #4

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,772	28,997	2,772	12,997	16,000-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		28,997		12,997	16,000-

FUNDING SUMMARY

	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	28,997	12,997	16,000-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	28,997	12,997	16,000-

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 434 QUEENS COMMUNITY BOARD #4
 UNIT OF APPROPRIATION: 003 RENT AND ENERGY

MODIFIED FY26-02/11/26					DEPARTMENTAL ESTIMATES FY27			
					INC/DEC			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT
RESPONSIBILITY CENTER: 1000 QUEENS COMMUNITY BOARD #4								
BUDGET CODE: 4000 RENT AND ENERGY								
40	OTHR SER&CHR	856001 41D RENTALS - LAND BLDGS & STRUCTS		47,184		47,184		
		856001 42C HEAT LIGHT & POWER		4,193		4,193		
		499 OTHER EXPENSES - GENERAL		3		3		
		SUBTOTAL FOR OTHR SER&CHR		51,380		51,380		
		SUBTOTAL FOR BUDGET CODE 4000		51,380		51,380		
		TOTAL FOR QUEENS COMMUNITY BOARD #4		51,380		51,380		
		TOTAL FOR RENT AND ENERGY		51,380		51,380		

DEPARTMENTAL ESTIMATES - FY27
UNIT OF APPROPRIATION SUMMARY
AGENCY: 434 QUEENS COMMUNITY BOARD #4

UNIT OF APPROPRIATION: 003 RENT AND ENERGY

RENT AND ENERGY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	51,377	51,380	51,377	51,380	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		51,380		51,380	

FUNDING SUMMARY

	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	51,380	51,380	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	51,380	51,380	

DEPARTMENTAL ESTIMATES- FY27
AGENCY SUMMARY

AGENCY: 434 QUEENS COMMUNITY BOARD #4

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	4	279,104	4	285,104	6,000
FINANCIAL PLAN SAVINGS					
APPROPRIATION	4	279,104	4	285,104	6,000

FUNDING SUMMARY

	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	279,104	285,104	6,000
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	279,104	285,104	6,000

OTPS MEMO AMOUNTS

DEPARTMENTAL ESTIMATES- FY27
AGENCY SUMMARY

AGENCY: 434 QUEENS COMMUNITY BOARD #4

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	54,149	80,377	54,149	64,377	16,000-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		80,377		64,377	16,000-

FUNDING SUMMARY

	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	80,377	64,377	16,000-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	80,377	64,377	16,000-

PS MEMO AMOUNTS

DEPARTMENTAL ESTIMATES - FY27
 AGENCY SUMMARY
 AGENCY: 434 QUEENS COMMUNITY BOARD #4

	MODIFIED FY26 - 02/11/26		DEPARTMENTAL ESTIMATES FY27		
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	INC/DEC AMT
PS					
TOTALS FOR OPERATING BUDGET	4	279,104	4	285,104	6,000
FINANCIAL PLAN SAVINGS					
APPROPRIATION	4	279,104	4	285,104	6,000
OTPS					
TOTALS FOR OPERATING BUDGET		80,377		64,377	16,000-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		80,377		64,377	16,000-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	4	359,481	4	349,481	10,000-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	4	359,481	4	349,481	10,000-
FUNDING					
CITY		359,481		349,481	10,000-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		359,481		349,481	10,000-

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 435 QUEENS COMMUNITY BOARD #5
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

			MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC
RESPONSIBILITY CENTER: 1000 QUEENS COMMUNITY BOARD #5							
BUDGET CODE: 1000 CONVERSION NAME							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	247,500	2	228,454	19,046-
		SUBTOTAL FOR F/T SALARIED	2	247,500	2	228,454	19,046-
02 OTH SALARIED		021 PART-TIME POSITIONS				1,173	1,173
		SUBTOTAL FOR OTH SALARIED				1,173	1,173
03 UNSALARIED		031 UNSALARIED		29,623		49,066	19,443
		SUBTOTAL FOR UNSALARIED		29,623		49,066	19,443
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,550		1,480	70-
		SUBTOTAL FOR ADD GRS PAY		1,550		1,480	70-
		SUBTOTAL FOR BUDGET CODE 1000	2	278,673	2	280,173	1,500
		TOTAL FOR QUEENS COMMUNITY BOARD #5	2	278,673	2	280,173	1,500
		TOTAL FOR PERSONAL SERVICES	2	278,673	2	280,173	1,500

DEPARTMENTAL ESTIMATES - FY27
UNIT OF APPROPRIATION SUMMARY
AGENCY: 435 QUEENS COMMUNITY BOARD #5

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2	278,673	2	280,173	1,500
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	278,673	2	280,173	1,500

FUNDING SUMMARY

	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	278,673	280,173	1,500
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	278,673	280,173	1,500

DEPARTMENTAL ESTIMATES - FY27
POSITION SCHEDULE
AGENCY: 435 QUEENS COMMUNITY BOARD #5
UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

		DEPARTMENTAL ESTI FY27		
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	ANNUAL RATE

OBJECT: 001	FULL YEAR POSITIONS			
56057	COMMUNITY ASSOCIATE	68,890- 68,890	1	68,890
56058	COMMUNITY COORDINATOR	69,235- 69,235	1	69,235
56086	DISTRICT MANAGER	116,908-116,908	1	116,908
	TOTAL FOR OBJECT 001		3	255,033

POSITION SCHEDULE FOR U/A 001			3	255,033
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			-1	-85,011
TOTAL FOR U/A 001			2	170,022

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 01/02/26

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 435 QUEENS COMMUNITY BOARD #5
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
RESPONSIBILITY CENTER:									
BUDGET CODE: 1001 Non-Mayoral Funds									
30		PROPTY&EQUIP			1,000				1,000-
		332 PURCH DATA PROCESSING EQUIPT							
		SUBTOTAL FOR PROPTY&EQUIP			1,000				1,000-
60		CNTRCTL SVCS			4,000				4,000-
		684 PROF SERV COMPUTER SERVICES							
		SUBTOTAL FOR CNTRCTL SVCS			4,000				4,000-
		SUBTOTAL FOR BUDGET CODE 1001			5,000				5,000-
		TOTAL FOR			5,000				5,000-
RESPONSIBILITY CENTER: 1000 QUEENS COMMUNITY BOARD #5									
BUDGET CODE: 1000 CONVERSION NAME									
10	856001	SUPPLYS&MATL							
		10X SUPPLIES + MATERIALS - GENERAL			250			250	
		100 SUPPLIES + MATERIALS - GENERAL			1,680			2,500	820
		110 FOOD & FORAGE SUPPLIES			120			120	
		170 CLEANING SUPPLIES			100			100	
		199 DATA PROCESSING SUPPLIES			340			340	
		SUBTOTAL FOR SUPPLYS&MATL			2,490			3,310	820
30		PROPTY&EQUIP			3,750				3,750-
		332 PURCH DATA PROCESSING EQUIPT							
		337 BOOKS-OTHER			50			50	
		SUBTOTAL FOR PROPTY&EQUIP			3,800			50	3,750-
40	858001	OTHR SER&CHR							
		40B TELEPHONE & OTHER COMMUNICATNS			2,884			2,884	
		400 CONTRACTUAL SERVICES-GENERAL			1,700			1,300	400-
		412 RENTALS OF MISC.EQUIP			450			247	203-
		417 ADVERTISING			1,500				1,500-
		451 NON OVERNIGHT TRVL EXP-GENERAL			1,000			180	820-
		499 OTHER EXPENSES - GENERAL			230			922	692
		SUBTOTAL FOR OTHR SER&CHR			7,764			5,533	2,231-
60		CNTRCTL SVCS							
		612 OFFICE EQUIPMENT MAINTENANCE	1		1,083	1		1,342	259
		615 PRINTING CONTRACTS	1		100	1		100	
		619 SECURITY SERVICES	1		648				648-

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 435 QUEENS COMMUNITY BOARD #5
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

			MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
		624 CLEANING SERVICES	1	1,200	1	1,500	300
		684 PROF SERV COMPUTER SERVICES	1		1	3,750	3,750
		SUBTOTAL FOR CNTRCTL SVCS	5	3,031	4	6,692	1-
		SUBTOTAL FOR BUDGET CODE 1000	5	17,085	4	15,585	1-
		TOTAL FOR QUEENS COMMUNITY BOARD #5	5	17,085	4	15,585	1-
		TOTAL FOR OTHER THAN PERSONAL SERVICES	5	22,085	4	15,585	1-

DEPARTMENTAL ESTIMATES - FY27
UNIT OF APPROPRIATION SUMMARY
AGENCY: 435 QUEENS COMMUNITY BOARD #5

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3,134	22,085	3,134	15,585	6,500-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		22,085		15,585	6,500-

FUNDING SUMMARY

	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	22,085	15,585	6,500-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	22,085	15,585	6,500-

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 435 QUEENS COMMUNITY BOARD #5
 UNIT OF APPROPRIATION: 003 RENT AND ENERGY

MODIFIED FY26-02/11/26					DEPARTMENTAL ESTIMATES FY27			
					INC/DEC			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT
RESPONSIBILITY CENTER: 1000 QUEENS COMMUNITY BOARD #5								
BUDGET CODE: 4000 RENT								
40	OTHR SER&CHR	856001 41D RENTALS - LAND BLDGS & STRUCTS		46,144		46,144		
		856001 42C HEAT LIGHT & POWER		4,564		4,564		
		499 OTHER EXPENSES - GENERAL		2		2		
		SUBTOTAL FOR OTHR SER&CHR		50,710		50,710		
		SUBTOTAL FOR BUDGET CODE 4000		50,710		50,710		
		TOTAL FOR QUEENS COMMUNITY BOARD #5		50,710		50,710		
		TOTAL FOR RENT AND ENERGY		50,710		50,710		

DEPARTMENTAL ESTIMATES - FY27
UNIT OF APPROPRIATION SUMMARY
AGENCY: 435 QUEENS COMMUNITY BOARD #5

UNIT OF APPROPRIATION: 003 RENT AND ENERGY

RENT AND ENERGY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	50,708	50,710	50,708	50,710	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		50,710		50,710	

FUNDING SUMMARY

	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	50,710	50,710	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL

50,710

50,710

DEPARTMENTAL ESTIMATES- FY27
AGENCY SUMMARY

AGENCY: 435 QUEENS COMMUNITY BOARD #5

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2	278,673	2	280,173	1,500
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	278,673	2	280,173	1,500

FUNDING SUMMARY

	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	278,673	280,173	1,500
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	278,673	280,173	1,500
OTPS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES- FY27
AGENCY SUMMARY

AGENCY: 435 QUEENS COMMUNITY BOARD #5

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	53,842	72,795	53,842	66,295	6,500-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		72,795		66,295	6,500-

FUNDING SUMMARY

	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	72,795	66,295	6,500-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	72,795	66,295	6,500-

PS MEMO AMOUNTS

DEPARTMENTAL ESTIMATES - FY27
 AGENCY SUMMARY
 AGENCY: 435 QUEENS COMMUNITY BOARD #5

	MODIFIED FY26 - 02/11/26		DEPARTMENTAL ESTIMATES FY27		
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	INC/DEC AMT
PS					
TOTALS FOR OPERATING BUDGET	2	278,673	2	280,173	1,500
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	278,673	2	280,173	1,500
OTPS					
TOTALS FOR OPERATING BUDGET		72,795		66,295	6,500-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		72,795		66,295	6,500-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	2	351,468	2	346,468	5,000-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	351,468	2	346,468	5,000-
FUNDING					
CITY		351,468		346,468	5,000-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		351,468		346,468	5,000-

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 436 QUEENS COMMUNITY BOARD #6
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

			MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
RESPONSIBILITY CENTER: 1000 QUEENS COMMUNITY BOARD #6								
BUDGET CODE: 1000 CONVERSION NAME								
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	222,780	2	233,280		10,500
		SUBTOTAL FOR F/T SALARIED	2	222,780	2	233,280		10,500
02 OTH SALARIED		021 PART-TIME POSITIONS		56,189		56,189		
		SUBTOTAL FOR OTH SALARIED		56,189		56,189		
		SUBTOTAL FOR BUDGET CODE 1000	2	278,969	2	289,469		10,500
		TOTAL FOR QUEENS COMMUNITY BOARD #6	2	278,969	2	289,469		10,500
TOTAL FOR PERSONAL SERVICES			2	278,969	2	289,469		10,500

DEPARTMENTAL ESTIMATES - FY27
UNIT OF APPROPRIATION SUMMARY
AGENCY: 436 QUEENS COMMUNITY BOARD #6

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2	278,969	2	289,469	10,500
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	278,969	2	289,469	10,500

FUNDING SUMMARY

	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	278,969	289,469	10,500
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	278,969	289,469	10,500

DEPARTMENTAL ESTIMATES - FY27
POSITION SCHEDULE
AGENCY: 436 QUEENS COMMUNITY BOARD #6
UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

		DEPARTMENTAL ESTI FY27		
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY
				ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS				
56057	COMMUNITY ASSOCIATE	49,000- 49,000	1	49,000
52406	COMMUNITY SERVICE AIDE	34,118- 34,118	1	34,118
56086	DISTRICT MANAGER	113,575-113,575	1	113,575
TOTAL FOR OBJECT 001			3	196,693
POSITION SCHEDULE FOR U/A 001			3	196,693
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			-1	-65,564
TOTAL FOR U/A 001			2	131,129

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 01/02/26

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 436 QUEENS COMMUNITY BOARD #6
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

			MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: 1001 Non-Mayoral Funds								
40	OTHR	SER&CHR 499 OTHER EXPENSES - GENERAL		5,000				5,000-
		SUBTOTAL FOR OTHR SER&CHR		5,000				5,000-
		SUBTOTAL FOR BUDGET CODE 1001		5,000				5,000-
		TOTAL FOR		5,000				5,000-
RESPONSIBILITY CENTER: 1000 QUEENS COMMUNITY BOARD #6								
BUDGET CODE: 1000 CONVERSION NAME								
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		2,750		1,000		1,750-
		101 PRINTING SUPPLIES		750				750-
		110 FOOD & FORAGE SUPPLIES		100		100		
		199 DATA PROCESSING SUPPLIES				1,000		1,000
		SUBTOTAL FOR SUPPLYS&MATL		3,600		2,100		1,500-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		500				500-
		302 TELECOMMUNICATIONS EQUIPMENT		350				350-
		319 SECURITY EQUIPMENT		950		600		350-
		337 BOOKS-OTHER				200		200
		SUBTOTAL FOR PROPTY&EQUIP		1,800		800		1,000-
40	OTHR SER&CHR 858001	40B TELEPHONE & OTHER COMMUNICATNS		1,890		1,890		
		400 CONTRACTUAL SERVICES-GENERAL		500		1,500		1,000
		412 RENTALS OF MISC.EQUIP		950		750		200-
		451 NON OVERNIGHT TRVL EXP-GENERAL		200		200		
		SUBTOTAL FOR OTHR SER&CHR		3,540		4,340		800
60	CNTRCTL SVCS	624 CLEANING SERVICES	2	4,500	2	2,000		2,500-
		684 PROF SERV COMPUTER SERVICES	1	1,100			1-	1,100-
		686 PROF SERV OTHER	1	5,200			1-	5,200-
		SUBTOTAL FOR CNTRCTL SVCS	4	10,800	2	2,000	2-	8,800-
		SUBTOTAL FOR BUDGET CODE 1000	4	19,740	2	9,240	2-	10,500-

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 436 QUEENS COMMUNITY BOARD #6
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

			MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27			
							INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT
TOTAL FOR QUEENS COMMUNITY BOARD #6			4		19,740	2		9,240
							2-	10,500-
TOTAL FOR OTHER THAN PERSONAL SERVICES			4		24,740	2		9,240
							2-	15,500-

DEPARTMENTAL ESTIMATES - FY27
UNIT OF APPROPRIATION SUMMARY
AGENCY: 436 QUEENS COMMUNITY BOARD #6

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,890	24,740	1,890	9,240	15,500-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		24,740		9,240	15,500-

FUNDING SUMMARY

	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	24,740	9,240	15,500-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	24,740	9,240	15,500-

			MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
RESPONSIBILITY CENTER: 1000 QUEENS COMMUNITY BOARD #6									
BUDGET CODE: 4000 RENT									
40	OTHR SER&CHR	856001 41D RENTALS - LAND BLDGS & STRUCTS			76,229			76,229	
		856001 42C HEAT LIGHT & POWER			3,705			3,705	
		499 OTHER EXPENSES - GENERAL			2			2	
SUBTOTAL FOR OTHR SER&CHR					79,936			79,936	
SUBTOTAL FOR BUDGET CODE 4000					79,936			79,936	
TOTAL FOR QUEENS COMMUNITY BOARD #6					79,936			79,936	
TOTAL FOR RENT AND ENERGY					79,936			79,936	

DEPARTMENTAL ESTIMATES - FY27
UNIT OF APPROPRIATION SUMMARY
AGENCY: 436 QUEENS COMMUNITY BOARD #6

UNIT OF APPROPRIATION: 003 RENT AND ENERGY

RENT AND ENERGY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	79,934	79,936	79,934	79,936	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		79,936		79,936	

FUNDING SUMMARY

	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	79,936	79,936	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL

79,936

79,936

DEPARTMENTAL ESTIMATES- FY27
AGENCY SUMMARY

AGENCY: 436 QUEENS COMMUNITY BOARD #6

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2	278,969	2	289,469	10,500
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	278,969	2	289,469	10,500

FUNDING SUMMARY

	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	278,969	289,469	10,500
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	278,969	289,469	10,500

OTPS MEMO AMOUNTS

DEPARTMENTAL ESTIMATES- FY27
AGENCY SUMMARY

AGENCY: 436 QUEENS COMMUNITY BOARD #6

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	81,824	104,676	81,824	89,176	15,500-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		104,676		89,176	15,500-

FUNDING SUMMARY

	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	104,676	89,176	15,500-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	104,676	89,176	15,500-

PS MEMO AMOUNTS

DEPARTMENTAL ESTIMATES - FY27
 AGENCY SUMMARY
 AGENCY: 436 QUEENS COMMUNITY BOARD #6

	MODIFIED FY26 - 02/11/26		DEPARTMENTAL ESTIMATES FY27		
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	INC/DEC AMT
PS					
TOTALS FOR OPERATING BUDGET	2	278,969	2	289,469	10,500
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	278,969	2	289,469	10,500
OTPS					
TOTALS FOR OPERATING BUDGET		104,676		89,176	15,500-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		104,676		89,176	15,500-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	2	383,645	2	378,645	5,000-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	383,645	2	378,645	5,000-
FUNDING					
CITY		383,645		378,645	5,000-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		383,645		378,645	5,000-

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 437 QUEENS COMMUNITY BOARD #7
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

			MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 1000 QUEENS COMMUNITY BOARD #7							
BUDGET CODE: 1000 CONVERSION NAME							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	219,201	2	232,793	13,592
		SUBTOTAL FOR F/T SALARIED	2	219,201	2	232,793	13,592
02 OTH SALARIED		021 PART-TIME POSITIONS		40,507		40,507	
		SUBTOTAL FOR OTH SALARIED		40,507		40,507	
03 UNSALARIED		031 UNSALARIED		745		745	
		SUBTOTAL FOR UNSALARIED		745		745	
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS		7,943		10,068	2,125
		SUBTOTAL FOR AMT TO SCHED		7,943		10,068	2,125
		SUBTOTAL FOR BUDGET CODE 1000	2	268,396	2	284,113	15,717
		TOTAL FOR QUEENS COMMUNITY BOARD #7	2	268,396	2	284,113	15,717
TOTAL FOR PERSONAL SERVICES			2	268,396	2	284,113	15,717

DEPARTMENTAL ESTIMATES - FY27
UNIT OF APPROPRIATION SUMMARY
AGENCY: 437 QUEENS COMMUNITY BOARD #7

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2	268,396	2	284,113	15,717
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	268,396	2	284,113	15,717

FUNDING SUMMARY

	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	268,396	284,113	15,717
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	268,396	284,113	15,717

DEPARTMENTAL ESTIMATES - FY27
POSITION SCHEDULE
AGENCY: 437 QUEENS COMMUNITY BOARD #7
UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

		DEPARTMENTAL ESTI FY27			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE

OBJECT: 001	FULL YEAR POSITIONS				
56056	COMMUNITY ASSISTANT	46,413- 46,413	1	46,413	46,413
56058	COMMUNITY COORDINATOR	79,528- 79,528	1	79,528	79,528
56086	DISTRICT MANAGER	121,949-121,949	1	121,949	121,949
	TOTAL FOR OBJECT 001		3		247,890

POSITION SCHEDULE FOR U/A 001			3		247,890
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			-1		-82,630
TOTAL FOR U/A 001			2		165,260

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 01/02/26

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 437 QUEENS COMMUNITY BOARD #7
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

			MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27					
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 1000 QUEENS COMMUNITY BOARD #7										
BUDGET CODE: 1000 CONVERSION NAME										
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			2,964			520		2,444-
		117 POSTAGE			474			474		
		SUBTOTAL FOR SUPPLYS&MATL			3,438			994		2,444-
30	PROPTY&EQUIP	332 PURCH DATA PROCESSING EQUIPT			12,417					12,417-
		337 BOOKS-OTHER			125					125-
		SUBTOTAL FOR PROPTY&EQUIP			12,542					12,542-
40	OTHR SER&CHR 858001	40B TELEPHONE & OTHER COMMUNICATNS			2,141			2,141		
		400 CONTRACTUAL SERVICES-GENERAL			300					300-
		402 TELEPHONE & OTHER COMMUNICATNS			300					300-
		412 RENTALS OF MISC.EQUIP			2,536			2,280		256-
		SUBTOTAL FOR OTHR SER&CHR			5,277			4,421		856-
60	CNTRCTL SVCS	602 TELECOMMUNICATIONS MAINT	1		2	1		2		
		612 OFFICE EQUIPMENT MAINTENANCE	1		1,112	1		2,112		1,000
		615 PRINTING CONTRACTS	1		500	1		500		
		624 CLEANING SERVICES	1		875				1-	875-
		SUBTOTAL FOR CNTRCTL SVCS	4		2,489	3		2,614	1-	125
		SUBTOTAL FOR BUDGET CODE 1000	4		23,746	3		8,029	1-	15,717-
		TOTAL FOR QUEENS COMMUNITY BOARD #7	4		23,746	3		8,029	1-	15,717-
		TOTAL FOR OTHER THAN PERSONAL SERVICES	4		23,746	3		8,029	1-	15,717-

DEPARTMENTAL ESTIMATES - FY27
UNIT OF APPROPRIATION SUMMARY
AGENCY: 437 QUEENS COMMUNITY BOARD #7

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,141	23,746	2,141	8,029	15,717-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		23,746		8,029	15,717-

FUNDING SUMMARY

	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	23,746	8,029	15,717-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	23,746	8,029	15,717-

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 437 QUEENS COMMUNITY BOARD #7
 UNIT OF APPROPRIATION: 003 RENT

			MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27			
							INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT
RESPONSIBILITY CENTER: 1000 QUEENS COMMUNITY BOARD #7								
BUDGET CODE: 4000 RENT								
40	OTHR SER&CHR 856001	41D RENTALS - LAND BLDGS & STRUCTS			102,768			102,768
		499 OTHER EXPENSES - GENERAL			2			2
	SUBTOTAL FOR OTHR SER&CHR				102,770			102,770
	SUBTOTAL FOR BUDGET CODE 4000				102,770			102,770
	TOTAL FOR QUEENS COMMUNITY BOARD #7				102,770			102,770
TOTAL FOR RENT					102,770			102,770

DEPARTMENTAL ESTIMATES - FY27
UNIT OF APPROPRIATION SUMMARY
AGENCY: 437 QUEENS COMMUNITY BOARD #7

UNIT OF APPROPRIATION: 003 RENT

RENT	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	102,768	102,770	102,768	102,770	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		102,770		102,770	

FUNDING SUMMARY

	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	102,770	102,770	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL

102,770

102,770

DEPARTMENTAL ESTIMATES- FY27
AGENCY SUMMARY

AGENCY: 437 QUEENS COMMUNITY BOARD #7

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2	268,396	2	284,113	15,717
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	268,396	2	284,113	15,717

FUNDING SUMMARY

	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	268,396	284,113	15,717
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	268,396	284,113	15,717

OTPS MEMO AMOUNTS

DEPARTMENTAL ESTIMATES- FY27
AGENCY SUMMARY

AGENCY: 437 QUEENS COMMUNITY BOARD #7

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	104,909	126,516	104,909	110,799	15,717-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		126,516		110,799	15,717-

FUNDING SUMMARY

	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	126,516	110,799	15,717-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	126,516	110,799	15,717-

PS MEMO AMOUNTS

DEPARTMENTAL ESTIMATES - FY27
 AGENCY SUMMARY
 AGENCY: 437 QUEENS COMMUNITY BOARD #7

	MODIFIED FY26 - 02/11/26		DEPARTMENTAL ESTIMATES FY27		
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	INC/DEC AMT
PS					
TOTALS FOR OPERATING BUDGET	2	268,396	2	284,113	15,717
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	268,396	2	284,113	15,717
OTPS					
TOTALS FOR OPERATING BUDGET		126,516		110,799	15,717-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		126,516		110,799	15,717-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	2	394,912	2	394,912	
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	394,912	2	394,912	
FUNDING					
CITY		394,912		394,912	
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		394,912		394,912	

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 438 QUEENS COMMUNITY BOARD #8
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

			MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27			
							INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	AMOUNT
RESPONSIBILITY CENTER: 1000 QUEENS COMMUNITY BOARD #8								
BUDGET CODE: 1000 CONVERSION NAME								
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	245,368	3	252,055		6,687
		SUBTOTAL FOR F/T SALARIED	3	245,368	3	252,055		6,687
02 OTH SALARIED		021 PART-TIME POSITIONS		21,196		21,196		
		SUBTOTAL FOR OTH SALARIED		21,196		21,196		
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS		4,587		4,587		
		SUBTOTAL FOR AMT TO SCHED		4,587		4,587		
		SUBTOTAL FOR BUDGET CODE 1000	3	271,151	3	277,838		6,687
		TOTAL FOR QUEENS COMMUNITY BOARD #8	3	271,151	3	277,838		6,687
TOTAL FOR PERSONAL SERVICES			3	271,151	3	277,838		6,687

DEPARTMENTAL ESTIMATES - FY27
UNIT OF APPROPRIATION SUMMARY
AGENCY: 438 QUEENS COMMUNITY BOARD #8

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	271,151	3	277,838	6,687
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	271,151	3	277,838	6,687

FUNDING SUMMARY

	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	271,151	277,838	6,687
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	271,151	277,838	6,687

DEPARTMENTAL ESTIMATES - FY27
POSITION SCHEDULE
AGENCY: 438 QUEENS COMMUNITY BOARD #8
UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

		DEPARTMENTAL ESTI FY27		
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY
				ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS				
56057	COMMUNITY ASSOCIATE	24,482- 51,227	2	37,855
56086	DISTRICT MANAGER	179,453-179,453	1	179,453
TOTAL FOR OBJECT 001			3	255,162
POSITION SCHEDULE FOR U/A 001			3	255,162
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT				
TOTAL FOR U/A 001			3	255,162

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 01/02/26

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 438 QUEENS COMMUNITY BOARD #8
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

			MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27					
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 1000 QUEENS COMMUNITY BOARD #8										
BUDGET CODE: 1000 CONVERSION NAME										
10	SUPPLY&MATL	100 SUPPLIES + MATERIALS - GENERAL			2,500			2,500		
		SUBTOTAL FOR SUPPLY&MATL			2,500			2,500		
30	PROPTY&EQUIP	319 SECURITY EQUIPMENT			600					600-
		337 BOOKS-OTHER			30			30		
		SUBTOTAL FOR PROPTY&EQUIP			630			30		600-
40	OTHR SER&CHR 858001	40B TELEPHONE & OTHER COMMUNICATNS			1,983			1,983		
		400 CONTRACTUAL SERVICES-GENERAL			1,375			1,375		
		412 RENTALS OF MISC.EQUIP			480			480		
		451 NON OVERNIGHT TRVL EXP-GENERAL			1,500			1,500		
		SUBTOTAL FOR OTHR SER&CHR			5,338			5,338		
60	CNTRCTL SVCS	612 OFFICE EQUIPMENT MAINTENANCE	1		1,083				1-	1,083-
		624 CLEANING SERVICES	1		7,164	1		1,560		5,604-
		SUBTOTAL FOR CNTRCTL SVCS	2		8,247	1		1,560	1-	6,687-
70	FXD MIS CHGS	700 FIXED CHARGES - GENERAL						600		600
		SUBTOTAL FOR FXD MIS CHGS						600		600
		SUBTOTAL FOR BUDGET CODE 1000	2		16,715	1		10,028	1-	6,687-
		TOTAL FOR QUEENS COMMUNITY BOARD #8	2		16,715	1		10,028	1-	6,687-
		TOTAL FOR OTHER THAN PERSONAL SERVICES	2		16,715	1		10,028	1-	6,687-

DEPARTMENTAL ESTIMATES - FY27
UNIT OF APPROPRIATION SUMMARY
AGENCY: 438 QUEENS COMMUNITY BOARD #8

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,983	16,715	1,983	10,028	6,687-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		16,715		10,028	6,687-

FUNDING SUMMARY

	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	16,715	10,028	6,687-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	16,715	10,028	6,687-

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 438 QUEENS COMMUNITY BOARD #8
 UNIT OF APPROPRIATION: 003 RENT

			MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27			
							INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT
RESPONSIBILITY CENTER: 1000 QUEENS COMMUNITY BOARD #8								
BUDGET CODE: 4000 RENT								
40	OTHR SER&CHR	856001 41D RENTALS - LAND BLDGS & STRUCTS			109,360			109,360
		856001 42C HEAT LIGHT & POWER			9,899			9,899
		499 OTHER EXPENSES - GENERAL			2			2
		SUBTOTAL FOR OTHR SER&CHR			119,261			119,261
		SUBTOTAL FOR BUDGET CODE 4000			119,261			119,261
		TOTAL FOR QUEENS COMMUNITY BOARD #8			119,261			119,261
		TOTAL FOR RENT			119,261			119,261

DEPARTMENTAL ESTIMATES - FY27
UNIT OF APPROPRIATION SUMMARY
AGENCY: 438 QUEENS COMMUNITY BOARD #8

UNIT OF APPROPRIATION: 003 RENT

RENT	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	119,259	119,261	119,259	119,261	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		119,261		119,261	

FUNDING SUMMARY

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

CURRENT MODIFIED

119,261

DEPARTMENTAL ESTIMATES

119,261

INC/DEC (-)

TOTAL

119,261

119,261

DEPARTMENTAL ESTIMATES- FY27
AGENCY SUMMARY

AGENCY: 438 QUEENS COMMUNITY BOARD #8

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	271,151	3	277,838	6,687
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	271,151	3	277,838	6,687

FUNDING SUMMARY

	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	271,151	277,838	6,687
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	271,151	277,838	6,687

OTPS MEMO AMOUNTS

DEPARTMENTAL ESTIMATES- FY27
AGENCY SUMMARY

AGENCY: 438 QUEENS COMMUNITY BOARD #8

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	121,242	135,976	121,242	129,289	6,687-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		135,976		129,289	6,687-

FUNDING SUMMARY

	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	135,976	129,289	6,687-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	135,976	129,289	6,687-

PS MEMO AMOUNTS

DEPARTMENTAL ESTIMATES - FY27
 AGENCY SUMMARY
 AGENCY: 438 QUEENS COMMUNITY BOARD #8

	MODIFIED FY26 - 02/11/26		DEPARTMENTAL ESTIMATES FY27		
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	INC/DEC AMT
PS					
TOTALS FOR OPERATING BUDGET	3	271,151	3	277,838	6,687
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	271,151	3	277,838	6,687
OTPS					
TOTALS FOR OPERATING BUDGET		135,976		129,289	6,687-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		135,976		129,289	6,687-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	3	407,127	3	407,127	
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	407,127	3	407,127	
FUNDING					
CITY		407,127		407,127	
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		407,127		407,127	

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 439 QUEENS COMMUNITY BOARD #9
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

			MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
RESPONSIBILITY CENTER: 1000 QUEENS COMMUNITY BOARD #9								
BUDGET CODE: 1000 CONVERSION NAME								
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	243,394	3	248,794		5,400
		SUBTOTAL FOR F/T SALARIED	3	243,394	3	248,794		5,400
02 OTH SALARIED		021 PART-TIME POSITIONS		5,128		5,128		
		SUBTOTAL FOR OTH SALARIED		5,128		5,128		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		800		800		
		SUBTOTAL FOR ADD GRS PAY		800		800		
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS		1,915		1,915		
		SUBTOTAL FOR AMT TO SCHED		1,915		1,915		
		SUBTOTAL FOR BUDGET CODE 1000	3	251,237	3	256,637		5,400
		TOTAL FOR QUEENS COMMUNITY BOARD #9	3	251,237	3	256,637		5,400
TOTAL FOR PERSONAL SERVICES			3	251,237	3	256,637		5,400

DEPARTMENTAL ESTIMATES - FY27
UNIT OF APPROPRIATION SUMMARY
AGENCY: 439 QUEENS COMMUNITY BOARD #9

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	251,237	3	256,637	5,400
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	251,237	3	256,637	5,400

FUNDING SUMMARY

	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	251,237	256,637	5,400
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	251,237	256,637	5,400

DEPARTMENTAL ESTIMATES - FY27
POSITION SCHEDULE
AGENCY: 439 QUEENS COMMUNITY BOARD #9
UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

		DEPARTMENTAL ESTI FY27			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE

OBJECT: 001	FULL YEAR POSITIONS				
56056	COMMUNITY ASSISTANT	42,194- 42,194	1	42,194	42,194
56058	COMMUNITY COORDINATOR	77,186- 77,186	1	77,186	77,186
56086	DISTRICT MANAGER	118,854-118,854	1	118,854	118,854
	TOTAL FOR OBJECT 001		3		238,234

POSITION SCHEDULE FOR U/A 001			3		238,234
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT					
TOTAL FOR U/A 001			3		238,234

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 01/02/26

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 439 QUEENS COMMUNITY BOARD #9
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

MODIFIED FY26-02/11/26				DEPARTMENTAL ESTIMATES FY27			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
							AMOUNT
RESPONSIBILITY CENTER: 1000 QUEENS COMMUNITY BOARD #9							
BUDGET CODE: 1000 CONVERSION NAME							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		4,000		4,000	
		101 PRINTING SUPPLIES		200		200	
		110 FOOD & FORAGE SUPPLIES		275		275	
		117 POSTAGE		500		500	
		SUBTOTAL FOR SUPPLYS&MATL		4,975		4,975	
40 OTHR SER&CHR 858001		40B TELEPHONE & OTHER COMMUNICATNS		3,615		3,615	
		400 CONTRACTUAL SERVICES-GENERAL		12,000		12,000	
		412 RENTALS OF MISC.EQUIP		1,640		1,640	
		431 LEASING OF MISC EQUIP		2,864		2,864	
		451 NON OVERNIGHT TRVL EXP-GENERAL		3,300		1,000	2,300-
		SUBTOTAL FOR OTHR SER&CHR		23,419		21,119	2,300-
60 CNTRCTL SVCS		615 PRINTING CONTRACTS	1	6,712	1	1,600	5,112-
		624 CLEANING SERVICES			1	2,012	2,012-
		SUBTOTAL FOR CNTRCTL SVCS	1	6,712	2	3,612	3,100-
		SUBTOTAL FOR BUDGET CODE 1000	1	35,106	2	29,706	5,400-
		TOTAL FOR QUEENS COMMUNITY BOARD #9	1	35,106	2	29,706	5,400-
		TOTAL FOR OTHER THAN PERSONAL SERVICES	1	35,106	2	29,706	5,400-

DEPARTMENTAL ESTIMATES - FY27
UNIT OF APPROPRIATION SUMMARY
AGENCY: 439 QUEENS COMMUNITY BOARD #9

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3,615	35,106	3,615	29,706	5,400-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		35,106		29,706	5,400-

FUNDING SUMMARY

	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	35,106	29,706	5,400-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	35,106	29,706	5,400-

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 439 QUEENS COMMUNITY BOARD #9
 UNIT OF APPROPRIATION: 003 RENT AND ENERGY

			MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27			
							INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT
RESPONSIBILITY CENTER: 1000 QUEENS COMMUNITY BOARD #9								
BUDGET CODE: 4000 RENT AND ENERGY								
40	OTHR	SER&CHR 856001 42C HEAT LIGHT & POWER			5,888			5,888
		SUBTOTAL FOR OTHR SER&CHR			5,888			5,888
		SUBTOTAL FOR BUDGET CODE 4000			5,888			5,888
		TOTAL FOR QUEENS COMMUNITY BOARD #9			5,888			5,888
		TOTAL FOR RENT AND ENERGY			5,888			5,888

DEPARTMENTAL ESTIMATES - FY27
UNIT OF APPROPRIATION SUMMARY
AGENCY: 439 QUEENS COMMUNITY BOARD #9

UNIT OF APPROPRIATION: 003 RENT AND ENERGY

RENT AND ENERGY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	5,888	5,888	5,888	5,888	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		5,888		5,888	

FUNDING SUMMARY

	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	5,888	5,888	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	5,888	5,888	

DEPARTMENTAL ESTIMATES- FY27
AGENCY SUMMARY

AGENCY: 439 QUEENS COMMUNITY BOARD #9

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	251,237	3	256,637	5,400
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	251,237	3	256,637	5,400

FUNDING SUMMARY

	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	251,237	256,637	5,400
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	251,237	256,637	5,400

OTPS MEMO AMOUNTS

DEPARTMENTAL ESTIMATES- FY27
AGENCY SUMMARY

AGENCY: 439 QUEENS COMMUNITY BOARD #9

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	9,503	40,994	9,503	35,594	5,400-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		40,994		35,594	5,400-

FUNDING SUMMARY

	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	40,994	35,594	5,400-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	40,994	35,594	5,400-

PS MEMO AMOUNTS

DEPARTMENTAL ESTIMATES - FY27
 AGENCY SUMMARY
 AGENCY: 439 QUEENS COMMUNITY BOARD #9

	MODIFIED FY26 - 02/11/26		DEPARTMENTAL ESTIMATES FY27		
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	INC/DEC AMT
PS					
TOTALS FOR OPERATING BUDGET	3	251,237	3	256,637	5,400
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	251,237	3	256,637	5,400
OTPS					
TOTALS FOR OPERATING BUDGET		40,994		35,594	5,400-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		40,994		35,594	5,400-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	3	292,231	3	292,231	
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	292,231	3	292,231	
FUNDING					
CITY		292,231		292,231	
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		292,231		292,231	

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 440 QUEENS COMMUNITY BOARD #10
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

			MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
RESPONSIBILITY CENTER: 1000 QUEENS COMMUNITY BOARD # 10								
BUDGET CODE: 1000 CONVERSION NAME								
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	226,882	3	234,646		7,764
		SUBTOTAL FOR F/T SALARIED	3	226,882	3	234,646		7,764
03 UNSALARIED		031 UNSALARIED		26,227		26,227		
		SUBTOTAL FOR UNSALARIED		26,227		26,227		
		SUBTOTAL FOR BUDGET CODE 1000	3	253,109	3	260,873		7,764
		TOTAL FOR QUEENS COMMUNITY BOARD # 10	3	253,109	3	260,873		7,764
TOTAL FOR PERSONAL SERVICES			3	253,109	3	260,873		7,764

DEPARTMENTAL ESTIMATES - FY27
UNIT OF APPROPRIATION SUMMARY
AGENCY: 440 QUEENS COMMUNITY BOARD #10

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	253,109	3	260,873	7,764
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	253,109	3	260,873	7,764

FUNDING SUMMARY

	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	253,109	260,873	7,764
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	253,109	260,873	7,764

DEPARTMENTAL ESTIMATES - FY27
POSITION SCHEDULE
AGENCY: 440 QUEENS COMMUNITY BOARD #10
UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

		DEPARTMENTAL ESTI FY27		
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY
				ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS				
56086	DISTRICT MANAGER	140,037-140,037	1	140,037
	TOTAL FOR OBJECT 001		1	140,037
POSITION SCHEDULE FOR U/A 001			1	140,037
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			2	280,074
TOTAL FOR U/A 001			3	420,111

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 01/02/26

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 440 QUEENS COMMUNITY BOARD #10
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 1000 QUEENS COMMUNITY BOARD # 10										
BUDGET CODE: 1000 CONVERSION NAME										
10		SUPPLYS&MATL								
		100 SUPPLIES + MATERIALS - GENERAL			5,900			5,900		
		110 FOOD & FORAGE SUPPLIES			1,100			100		1,000-
		117 POSTAGE						1,600		1,600
		199 DATA PROCESSING SUPPLIES			1,600			1,600		
		SUBTOTAL FOR SUPPLYS&MATL			8,600			9,200		600
30		PROPTY&EQUIP								
		315 OFFICE EQUIPMENT			1,200			1,200		
		SUBTOTAL FOR PROPTY&EQUIP			1,200			1,200		
40	OTHR SER&CHR 858001	40B TELEPHONE & OTHER COMMUNICATNS			2,040			2,040		
		400 CONTRACTUAL SERVICES-GENERAL			6,000			1,750		4,250-
		417 ADVERTISING			3,600					3,600-
		451 NON OVERNIGHT TRVL EXP-GENERAL			106			106		
		SUBTOTAL FOR OTHR SER&CHR			11,746			3,896		7,850-
60	CNTRCTL SVCS	608 MAINT & REP GENERAL	1		250	1		250		
		612 OFFICE EQUIPMENT MAINTENANCE	2		3,000	2		2,500		500-
		615 PRINTING CONTRACTS	1		500	1		500		
		624 CLEANING SERVICES	1		278	1		264		14-
		684 PROF SERV COMPUTER SERVICES	1		2,400	1		2,400		
		SUBTOTAL FOR CNTRCTL SVCS	6		6,428	6		5,914		514-
		SUBTOTAL FOR BUDGET CODE 1000	6		27,974	6		20,210		7,764-
		TOTAL FOR QUEENS COMMUNITY BOARD # 10	6		27,974	6		20,210		7,764-
		TOTAL FOR OTHER THAN PERSONAL SERVICES	6		27,974	6		20,210		7,764-

DEPARTMENTAL ESTIMATES - FY27
UNIT OF APPROPRIATION SUMMARY
AGENCY: 440 QUEENS COMMUNITY BOARD #10

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,040	27,974	2,040	20,210	7,764-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		27,974		20,210	7,764-

FUNDING SUMMARY

	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	27,974	20,210	7,764-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	27,974	20,210	7,764-

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 440 QUEENS COMMUNITY BOARD #10
 UNIT OF APPROPRIATION: 003 RENT

MODIFIED FY26-02/11/26					DEPARTMENTAL ESTIMATES FY27			
					INC/DEC			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT
RESPONSIBILITY CENTER: 1000 QUEENS COMMUNITY BOARD # 10								
BUDGET CODE: 4000 RENT								
40	OTHR SER&CHR	856001 41D RENTALS - LAND BLDGS & STRUCTS		52,992		52,992		
		856001 42C HEAT LIGHT & POWER		2,403		2,403		
		423 HEAT LIGHT & POWER		4,200		4,200		
		499 OTHER EXPENSES - GENERAL		2		2		
		SUBTOTAL FOR OTHR SER&CHR		59,597		59,597		
		SUBTOTAL FOR BUDGET CODE 4000		59,597		59,597		
		TOTAL FOR QUEENS COMMUNITY BOARD # 10		59,597		59,597		
		TOTAL FOR RENT		59,597		59,597		

DEPARTMENTAL ESTIMATES - FY27
UNIT OF APPROPRIATION SUMMARY
AGENCY: 440 QUEENS COMMUNITY BOARD #10

UNIT OF APPROPRIATION: 003 RENT

RENT	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	55,395	59,597	55,395	59,597	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		59,597		59,597	

FUNDING SUMMARY

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

CURRENT MODIFIED

DEPARTMENTAL ESTIMATES

INC/DEC (-)

59,597

59,597

TOTAL

59,597

59,597

DEPARTMENTAL ESTIMATES- FY27
AGENCY SUMMARY

AGENCY: 440 QUEENS COMMUNITY BOARD #10

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	253,109	3	260,873	7,764
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	253,109	3	260,873	7,764

FUNDING SUMMARY

	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	253,109	260,873	7,764
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	253,109	260,873	7,764

OTPS MEMO AMOUNTS

DEPARTMENTAL ESTIMATES- FY27
AGENCY SUMMARY

AGENCY: 440 QUEENS COMMUNITY BOARD #10

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	57,435	87,571	57,435	79,807	7,764-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		87,571		79,807	7,764-

FUNDING SUMMARY

	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	87,571	79,807	7,764-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	87,571	79,807	7,764-

PS MEMO AMOUNTS

DEPARTMENTAL ESTIMATES - FY27
 AGENCY SUMMARY
 AGENCY: 440 QUEENS COMMUNITY BOARD #10

	MODIFIED FY26 - 02/11/26		DEPARTMENTAL ESTIMATES FY27		
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	INC/DEC AMT
PS					
TOTALS FOR OPERATING BUDGET	3	253,109	3	260,873	7,764
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	253,109	3	260,873	7,764
OTPS					
TOTALS FOR OPERATING BUDGET		87,571		79,807	7,764-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		87,571		79,807	7,764-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	3	340,680	3	340,680	
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	340,680	3	340,680	
FUNDING					
CITY		340,680		340,680	
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		340,680		340,680	

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 441 QUEENS COMMUNITY BOARD #11
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

			MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27			
							INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	AMOUNT
RESPONSIBILITY CENTER: 1000 QUEENS COMMUNITY BOARD # 11								
BUDGET CODE: 1000 CONVERSION NAME								
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	205,589	2	207,689		2,100
		SUBTOTAL FOR F/T SALARIED	2	205,589	2	207,689		2,100
02 OTH SALARIED		021 PART-TIME POSITIONS		68,066		68,066		
		SUBTOTAL FOR OTH SALARIED		68,066		68,066		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		800		800		
		SUBTOTAL FOR ADD GRS PAY		800		800		
		SUBTOTAL FOR BUDGET CODE 1000	2	274,455	2	276,555		2,100
		TOTAL FOR QUEENS COMMUNITY BOARD # 11	2	274,455	2	276,555		2,100
		TOTAL FOR PERSONAL SERVICES	2	274,455	2	276,555		2,100

DEPARTMENTAL ESTIMATES - FY27
UNIT OF APPROPRIATION SUMMARY
AGENCY: 441 QUEENS COMMUNITY BOARD #11

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2	274,455	2	276,555	2,100
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	274,455	2	276,555	2,100

FUNDING SUMMARY

	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	274,455	276,555	2,100
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	274,455	276,555	2,100

DEPARTMENTAL ESTIMATES - FY27
POSITION SCHEDULE
AGENCY: 441 QUEENS COMMUNITY BOARD #11
UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

		DEPARTMENTAL ESTI FY27		
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY
				ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS				
56058	COMMUNITY COORDINATOR	90,689- 90,689	1	90,689
56086	DISTRICT MANAGER	110,998-110,998	1	110,998
TOTAL FOR OBJECT 001			2	201,687
POSITION SCHEDULE FOR U/A 001			2	201,687
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT				
TOTAL FOR U/A 001			2	201,687

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 01/02/26

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 441 QUEENS COMMUNITY BOARD #11
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

			MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 1000 QUEENS COMMUNITY BOARD # 11								
BUDGET CODE: 1000 CONVERSION NAME								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		2,074		2,074		
		110 FOOD & FORAGE SUPPLIES		100		100		
		117 POSTAGE		450		2,000		1,550
		199 DATA PROCESSING SUPPLIES		500		500		
		SUBTOTAL FOR SUPPLYS&MATL		3,124		4,674		1,550
30 PROPTY&EQUIP		319 SECURITY EQUIPMENT		600		550		50-
		332 PURCH DATA PROCESSING EQUIPT		2,050		500		1,550-
		SUBTOTAL FOR PROPTY&EQUIP		2,650		1,050		1,600-
40 OTHR SER&CHR 858001		40B TELEPHONE & OTHER COMMUNICATNS		2,221		2,221		
		431 LEASING OF MISC EQUIP		3,603		5,303		1,700
		451 NON OVERNIGHT TRVL EXP-GENERAL		1,000		1,000		
		SUBTOTAL FOR OTHR SER&CHR		6,824		8,524		1,700
60 CNTRCTL SVCS		602 TELECOMMUNICATIONS MAINT	1	204	1	504		300
		612 OFFICE EQUIPMENT MAINTENANCE	1	1,500			1-	1,500-
		613 DATA PROCESSING EQUIPMENT	1	200	1	200		
		624 CLEANING SERVICES	2	4,700	2	2,600		2,100-
		684 PROF SERV COMPUTER SERVICES	1	750	1	300		450-
		SUBTOTAL FOR CNTRCTL SVCS	6	7,354	5	3,604	1-	3,750-
		SUBTOTAL FOR BUDGET CODE 1000	6	19,952	5	17,852	1-	2,100-
TOTAL FOR QUEENS COMMUNITY BOARD # 11			6	19,952	5	17,852	1-	2,100-
TOTAL FOR OTHER THAN PERSONAL SERVICES			6	19,952	5	17,852	1-	2,100-

DEPARTMENTAL ESTIMATES - FY27
UNIT OF APPROPRIATION SUMMARY
AGENCY: 441 QUEENS COMMUNITY BOARD #11

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,221	19,952	2,221	17,852	2,100-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		19,952		17,852	2,100-

FUNDING SUMMARY

	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	19,952	17,852	2,100-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	19,952	17,852	2,100-

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 441 QUEENS COMMUNITY BOARD #11
 UNIT OF APPROPRIATION: 003 RENT

MODIFIED FY26-02/11/26					DEPARTMENTAL ESTIMATES FY27			
					INC/DEC			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT
RESPONSIBILITY CENTER: 1000 QUEENS COMMUNITY BOARD # 11								
BUDGET CODE: 4000 RENT								
40	OTHR SER&CHR	856001 41D RENTALS - LAND BLDGS & STRUCTS		78,410		78,410		
		856001 42C HEAT LIGHT & POWER		5,165		5,165		
		499 OTHER EXPENSES - GENERAL		2		2		
		SUBTOTAL FOR OTHR SER&CHR		83,577		83,577		
		SUBTOTAL FOR BUDGET CODE 4000		83,577		83,577		
		TOTAL FOR QUEENS COMMUNITY BOARD # 11		83,577		83,577		
		TOTAL FOR RENT		83,577		83,577		

DEPARTMENTAL ESTIMATES - FY27
UNIT OF APPROPRIATION SUMMARY
AGENCY: 441 QUEENS COMMUNITY BOARD #11

UNIT OF APPROPRIATION: 003 RENT

RENT	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	83,575	83,577	83,575	83,577	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		83,577		83,577	

FUNDING SUMMARY

	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	83,577	83,577	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL

83,577

83,577

DEPARTMENTAL ESTIMATES- FY27
AGENCY SUMMARY

AGENCY: 441 QUEENS COMMUNITY BOARD #11

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2	274,455	2	276,555	2,100
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	274,455	2	276,555	2,100

FUNDING SUMMARY

	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	274,455	276,555	2,100
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	274,455	276,555	2,100

OTPS MEMO AMOUNTS

DEPARTMENTAL ESTIMATES- FY27
AGENCY SUMMARY

AGENCY: 441 QUEENS COMMUNITY BOARD #11

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	85,796	103,529	85,796	101,429	2,100-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		103,529		101,429	2,100-

FUNDING SUMMARY

	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	103,529	101,429	2,100-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	103,529	101,429	2,100-

PS MEMO AMOUNTS

DEPARTMENTAL ESTIMATES - FY27
 AGENCY SUMMARY
 AGENCY: 441 QUEENS COMMUNITY BOARD #11

	MODIFIED FY26 - 02/11/26		DEPARTMENTAL ESTIMATES FY27		
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	INC/DEC AMT
PS					
TOTALS FOR OPERATING BUDGET	2	274,455	2	276,555	2,100
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	274,455	2	276,555	2,100
OTPS					
TOTALS FOR OPERATING BUDGET		103,529		101,429	2,100-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		103,529		101,429	2,100-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	2	377,984	2	377,984	
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	377,984	2	377,984	
FUNDING					
CITY		377,984		377,984	
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		377,984		377,984	

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 442 QUEENS COMMUNITY BOARD #12
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

			MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27			
							INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	AMOUNT
RESPONSIBILITY CENTER: 1000 QUEENS COMMUNITY BOARD # 12								
BUDGET CODE: 1000 CONVERSION NAME								
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	257,514	3	257,514		
		SUBTOTAL FOR F/T SALARIED	3	257,514	3	257,514		
02 OTH SALARIED		021 PART-TIME POSITIONS		14,992		14,992		
		SUBTOTAL FOR OTH SALARIED		14,992		14,992		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		800		800		
		SUBTOTAL FOR ADD GRS PAY		800		800		
		SUBTOTAL FOR BUDGET CODE 1000	3	273,306	3	273,306		
		TOTAL FOR QUEENS COMMUNITY BOARD # 12	3	273,306	3	273,306		
		TOTAL FOR PERSONAL SERVICES	3	273,306	3	273,306		

DEPARTMENTAL ESTIMATES - FY27
UNIT OF APPROPRIATION SUMMARY
AGENCY: 442 QUEENS COMMUNITY BOARD #12

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	273,306	3	273,306	
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	273,306	3	273,306	

FUNDING SUMMARY

	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	273,306	273,306	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL

273,306

273,306

DEPARTMENTAL ESTIMATES - FY27
POSITION SCHEDULE
AGENCY: 442 QUEENS COMMUNITY BOARD #12
UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

		DEPARTMENTAL ESTI FY27		
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY
				ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS				
56056	COMMUNITY ASSISTANT	47,774- 47,774	1	47,774
56058	COMMUNITY COORDINATOR	66,000- 66,000	1	66,000
TOTAL FOR OBJECT 001			2	113,774
POSITION SCHEDULE FOR U/A 001			2	113,774
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			1	56,887
TOTAL FOR U/A 001			3	170,661

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 01/02/26

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 442 QUEENS COMMUNITY BOARD #12
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

			MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 1000 QUEENS COMMUNITY BOARD # 12								
BUDGET CODE: 1000 CONVERSION NAME								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		5,913		5,913		
		SUBTOTAL FOR SUPPLYS&MATL		5,913		5,913		
30 PROPTY&EQUIP		332 PURCH DATA PROCESSING EQUIPT		400		400		
		SUBTOTAL FOR PROPTY&EQUIP		400		400		
40 OTHR SER&CHR 858001		40B TELEPHONE & OTHER COMMUNICATNS		2,513		2,513		
		412 RENTALS OF MISC.EQUIP		6,000		6,000		
		417 ADVERTISING		200		200		
		431 LEASING OF MISC EQUIP		900				900-
		451 NON OVERNIGHT TRVL EXP-GENERAL		300		300		
		SUBTOTAL FOR OTHR SER&CHR		9,913		9,013		900-
60 CNTRCTL SVCS		602 TELECOMMUNICATIONS MAINT	1	600	1	300		300-
		615 PRINTING CONTRACTS	1	300			1-	300-
		624 CLEANING SERVICES	1	1,220	1	2,720		1,500
		SUBTOTAL FOR CNTRCTL SVCS	3	2,120	2	3,020	1-	900
		SUBTOTAL FOR BUDGET CODE 1000	3	18,346	2	18,346	1-	
TOTAL FOR QUEENS COMMUNITY BOARD # 12			3	18,346	2	18,346	1-	
TOTAL FOR OTHER THAN PERSONAL SERVICES			3	18,346	2	18,346	1-	

DEPARTMENTAL ESTIMATES - FY27
UNIT OF APPROPRIATION SUMMARY
AGENCY: 442 QUEENS COMMUNITY BOARD #12

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,513	18,346	2,513	18,346	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		18,346		18,346	

FUNDING SUMMARY

	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	18,346	18,346	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL

18,346

18,346

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 442 QUEENS COMMUNITY BOARD #12
 UNIT OF APPROPRIATION: 003 RENT AND ENERGY

				MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27			
				-----		-----			
OBJECT CLASS	IC REF	OBJ DESCRIPTION		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	
				-----		-----		-----	
RESPONSIBILITY CENTER: 1000 QUEENS COMMUNITY BOARD # 12									
BUDGET CODE: 4000 RENT									
40	OTHR SER&CHR	856001 41D RENTALS - LAND BLDGS & STRUCTS			76,261		76,261		
		856001 42C HEAT LIGHT & POWER			3,527		3,527		
		499 OTHER EXPENSES - GENERAL			2		2		
		SUBTOTAL FOR OTHR SER&CHR			79,790		79,790		
		SUBTOTAL FOR BUDGET CODE 4000			79,790		79,790		
		TOTAL FOR QUEENS COMMUNITY BOARD # 12			79,790		79,790		
TOTAL FOR RENT AND ENERGY					79,790		79,790		

DEPARTMENTAL ESTIMATES - FY27
UNIT OF APPROPRIATION SUMMARY
AGENCY: 442 QUEENS COMMUNITY BOARD #12

UNIT OF APPROPRIATION: 003 RENT AND ENERGY

RENT AND ENERGY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	79,788	79,790	79,788	79,790	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		79,790		79,790	

FUNDING SUMMARY

	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	79,790	79,790	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL

79,790

79,790

DEPARTMENTAL ESTIMATES- FY27
AGENCY SUMMARY

AGENCY: 442 QUEENS COMMUNITY BOARD #12

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	273,306	3	273,306	
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	273,306	3	273,306	

FUNDING SUMMARY

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

CURRENT MODIFIED

DEPARTMENTAL ESTIMATES

INC/DEC (-)

273,306

273,306

TOTAL

273,306

273,306

OTPS MEMO AMOUNTS

DEPARTMENTAL ESTIMATES- FY27
AGENCY SUMMARY

AGENCY: 442 QUEENS COMMUNITY BOARD #12

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	82,301	98,136	82,301	98,136	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		98,136		98,136	

FUNDING SUMMARY

	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	98,136	98,136	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 98,136 98,136

PS MEMO AMOUNTS

DEPARTMENTAL ESTIMATES - FY27
 AGENCY SUMMARY
 AGENCY: 442 QUEENS COMMUNITY BOARD #12

	MODIFIED FY26 - 02/11/26		DEPARTMENTAL ESTIMATES FY27		
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	INC/DEC AMT
PS					
TOTALS FOR OPERATING BUDGET	3	273,306	3	273,306	
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	273,306	3	273,306	
OTPS					
TOTALS FOR OPERATING BUDGET		98,136		98,136	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		98,136		98,136	
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	3	371,442	3	371,442	
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	371,442	3	371,442	
FUNDING					
CITY		371,442		371,442	
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		371,442		371,442	

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 443 QUEENS COMMUNITY BOARD #13
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

			MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
RESPONSIBILITY CENTER: 1000 QUEENS COMMUNITY BOARD #13								
BUDGET CODE: 1000 CONVERSION NAME								
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	201,560	2	210,560		9,000
SUBTOTAL FOR F/T SALARIED			2	201,560	2	210,560		9,000
02 OTH SALARIED		021 PART-TIME POSITIONS		31,705		31,705		
SUBTOTAL FOR OTH SALARIED				31,705		31,705		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		800		800		
SUBTOTAL FOR ADD GRS PAY				800		800		
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS		12,155		12,155		
SUBTOTAL FOR AMT TO SCHED				12,155		12,155		
SUBTOTAL FOR BUDGET CODE 1000			2	246,220	2	255,220		9,000
TOTAL FOR QUEENS COMMUNITY BOARD #13			2	246,220	2	255,220		9,000
TOTAL FOR PERSONAL SERVICES			2	246,220	2	255,220		9,000

DEPARTMENTAL ESTIMATES - FY27
UNIT OF APPROPRIATION SUMMARY
AGENCY: 443 QUEENS COMMUNITY BOARD #13

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2	246,220	2	255,220	9,000
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	246,220	2	255,220	9,000

FUNDING SUMMARY

	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	246,220	255,220	9,000
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	246,220	255,220	9,000

DEPARTMENTAL ESTIMATES - FY27
POSITION SCHEDULE
AGENCY: 443 QUEENS COMMUNITY BOARD #13
UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

		DEPARTMENTAL ESTI FY27		
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY
				ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS				
56086	DISTRICT MANAGER	153,934-153,934	1	153,934
	TOTAL FOR OBJECT 001		1	153,934
POSITION SCHEDULE FOR U/A 001			1	153,934
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			1	153,934
TOTAL FOR U/A 001			2	307,868

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 01/02/26

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 443 QUEENS COMMUNITY BOARD #13
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27			

OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC

RESPONSIBILITY CENTER: 1000 QUEENS COMMUNITY BOARD #13									
BUDGET CODE: 1000 CONVERSION NAME									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			3,545			3,545	
		101 PRINTING SUPPLIES			800			1,800	1,000
		117 POSTAGE						2,000	2,000
		SUBTOTAL FOR SUPPLYS&MATL			4,345			7,345	3,000
30	PROPTY&EQUIP	314 OFFICE FURITURE			425			425	
		315 OFFICE EQUIPMENT			398			398	
		319 SECURITY EQUIPMENT			1,000			1,000	
		SUBTOTAL FOR PROPTY&EQUIP			1,823			1,823	
40	OTHR SER&CHR 858001	40B TELEPHONE & OTHER COMMUNICATNS			2,923			2,923	
		400 CONTRACTUAL SERVICES-GENERAL			6,000			6,000	
		412 RENTALS OF MISC.EQUIP			1,125			1,125	
		451 NON OVERNIGHT TRVL EXP-GENERAL			1,400			1,400	
		499 OTHER EXPENSES - GENERAL			593			2,093	1,500
		SUBTOTAL FOR OTHR SER&CHR			12,041			13,541	1,500
60	CNTRCTL SVCS	615 PRINTING CONTRACTS	1		1,500				1,500-
		624 CLEANING SERVICES	1		1,600	1		1,600	
		684 PROF SERV COMPUTER SERVICES	1		14,100	1		2,100	12,000-
		SUBTOTAL FOR CNTRCTL SVCS	3		17,200	2		3,700	13,500-
		SUBTOTAL FOR BUDGET CODE 1000	3		35,409	2		26,409	9,000-
		TOTAL FOR QUEENS COMMUNITY BOARD #13	3		35,409	2		26,409	9,000-
		TOTAL FOR OTHER THAN PERSONAL SERVICES	3		35,409	2		26,409	9,000-

DEPARTMENTAL ESTIMATES - FY27
UNIT OF APPROPRIATION SUMMARY
AGENCY: 443 QUEENS COMMUNITY BOARD #13

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,923	35,409	2,923	26,409	9,000-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		35,409		26,409	9,000-

FUNDING SUMMARY

	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	35,409	26,409	9,000-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	35,409	26,409	9,000-

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 443 QUEENS COMMUNITY BOARD #13
 UNIT OF APPROPRIATION: 003 RENT

MODIFIED FY26-02/11/26					DEPARTMENTAL ESTIMATES FY27				

OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
RESPONSIBILITY CENTER: 1000 QUEENS COMMUNITY BOARD #13									
BUDGET CODE: 4000 RENT									
40	OTHR SER&CHR	856001 41D RENTALS - LAND BLDGS & STRUCTS			70,609			70,609	
		856001 42C HEAT LIGHT & POWER			5,965			5,965	
		499 OTHER EXPENSES - GENERAL			2			2	
		SUBTOTAL FOR OTHR SER&CHR			76,576			76,576	
		SUBTOTAL FOR BUDGET CODE 4000			76,576			76,576	
		TOTAL FOR QUEENS COMMUNITY BOARD #13			76,576			76,576	
TOTAL FOR RENT									
					76,576			76,576	

DEPARTMENTAL ESTIMATES - FY27
UNIT OF APPROPRIATION SUMMARY
AGENCY: 443 QUEENS COMMUNITY BOARD #13

UNIT OF APPROPRIATION: 003 RENT

RENT	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	76,574	76,576	76,574	76,576	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		76,576		76,576	

FUNDING SUMMARY

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

CURRENT MODIFIED

76,576

DEPARTMENTAL ESTIMATES

76,576

INC/DEC (-)

TOTAL

76,576

76,576

DEPARTMENTAL ESTIMATES- FY27
AGENCY SUMMARY

AGENCY: 443 QUEENS COMMUNITY BOARD #13

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2	246,220	2	255,220	9,000
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	246,220	2	255,220	9,000

FUNDING SUMMARY

	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	246,220	255,220	9,000
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	246,220	255,220	9,000

OTPS MEMO AMOUNTS

DEPARTMENTAL ESTIMATES- FY27
AGENCY SUMMARY

AGENCY: 443 QUEENS COMMUNITY BOARD #13

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	79,497	111,985	79,497	102,985	9,000-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		111,985		102,985	9,000-

FUNDING SUMMARY

	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	111,985	102,985	9,000-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	111,985	102,985	9,000-

PS MEMO AMOUNTS

DEPARTMENTAL ESTIMATES - FY27
 AGENCY SUMMARY
 AGENCY: 443 QUEENS COMMUNITY BOARD #13

	MODIFIED FY26 - 02/11/26		DEPARTMENTAL ESTIMATES FY27		
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	INC/DEC AMT
PS					
TOTALS FOR OPERATING BUDGET	2	246,220	2	255,220	9,000
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	246,220	2	255,220	9,000
OTPS					
TOTALS FOR OPERATING BUDGET		111,985		102,985	9,000-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		111,985		102,985	9,000-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	2	358,205	2	358,205	
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	358,205	2	358,205	
FUNDING					
CITY		358,205		358,205	
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		358,205		358,205	

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 444 QUEENS COMMUNITY BOARD #14
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

MODIFIED FY26-02/11/26					DEPARTMENTAL ESTIMATES FY27			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
RESPONSIBILITY CENTER: 1000 QUEENS COMMUNITY BOARD #14								
BUDGET CODE: 1000 CONVERSION NAME								
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	228,923	2	228,923		
		SUBTOTAL FOR F/T SALARIED	2	228,923	2	228,923		
02 OTH SALARIED		021 PART-TIME POSITIONS		13,539		13,539		
		SUBTOTAL FOR OTH SALARIED		13,539		13,539		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		800		800		
		SUBTOTAL FOR ADD GRS PAY		800		800		
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS		5,366		5,366		
		SUBTOTAL FOR AMT TO SCHED		5,366		5,366		
		SUBTOTAL FOR BUDGET CODE 1000	2	248,628	2	248,628		
		TOTAL FOR QUEENS COMMUNITY BOARD #14	2	248,628	2	248,628		
		TOTAL FOR PERSONAL SERVICES	2	248,628	2	248,628		

DEPARTMENTAL ESTIMATES - FY27
UNIT OF APPROPRIATION SUMMARY
AGENCY: 444 QUEENS COMMUNITY BOARD #14

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2	248,628	2	248,628	
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	248,628	2	248,628	

FUNDING SUMMARY

	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	248,628	248,628	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL

248,628

248,628

DEPARTMENTAL ESTIMATES - FY27
POSITION SCHEDULE
AGENCY: 444 QUEENS COMMUNITY BOARD #14
UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

		DEPARTMENTAL ESTI FY27		
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY
				ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS				
56057	COMMUNITY ASSOCIATE	28,910- 28,910	1	28,910
56058	COMMUNITY COORDINATOR	87,763- 87,763	1	87,763
56086	DISTRICT MANAGER	110,601-110,601	1	110,601
TOTAL FOR OBJECT 001			3	227,274
POSITION SCHEDULE FOR U/A 001			3	227,274
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			-1	-75,758
TOTAL FOR U/A 001			2	151,516

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 01/02/26

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 444 QUEENS COMMUNITY BOARD #14
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

			MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 1000 QUEENS COMMUNITY BOARD #14								
BUDGET CODE: 1000 CONVERSION NAME								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		6,050		10,700		4,650
		101 PRINTING SUPPLIES		345		345		
		110 FOOD & FORAGE SUPPLIES		260		260		
		117 POSTAGE		250		1,000		750
		SUBTOTAL FOR SUPPLYS&MATL		6,905		12,305		5,400
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		740		740		
		337 BOOKS-OTHER		900		900		
		SUBTOTAL FOR PROPTY&EQUIP		1,640		1,640		
40 OTHR SER&CHR 858001		40B TELEPHONE & OTHER COMMUNICATNS		3,345		3,345		
		412 RENTALS OF MISC.EQUIP		331		2,000		1,669
		451 NON OVERNIGHT TRVL EXP-GENERAL		1,000		1,000		
		SUBTOTAL FOR OTHR SER&CHR		4,676		6,345		1,669
60 CNTRCTL SVCS		615 PRINTING CONTRACTS	1	2,419			1-	2,419-
		684 PROF SERV COMPUTER SERVICES	1	5,150	1	500		4,650-
		SUBTOTAL FOR CNTRCTL SVCS	2	7,569	1	500	1-	7,069-
70 FXD MIS CHGS		700 FIXED CHARGES - GENERAL		500		500		
		SUBTOTAL FOR FXD MIS CHGS		500		500		
		SUBTOTAL FOR BUDGET CODE 1000	2	21,290	1	21,290	1-	
		TOTAL FOR QUEENS COMMUNITY BOARD #14	2	21,290	1	21,290	1-	
		TOTAL FOR OTHER THAN PERSONAL SERVICES	2	21,290	1	21,290	1-	

DEPARTMENTAL ESTIMATES - FY27
UNIT OF APPROPRIATION SUMMARY
AGENCY: 444 QUEENS COMMUNITY BOARD #14

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3,345	21,290	3,345	21,290	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		21,290		21,290	

FUNDING SUMMARY

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

CURRENT MODIFIED

21,290

DEPARTMENTAL ESTIMATES

21,290

INC/DEC (-)

TOTAL

21,290

21,290

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 444 QUEENS COMMUNITY BOARD #14
 UNIT OF APPROPRIATION: 003 RENT AND ENERGY

MODIFIED FY26-02/11/26					DEPARTMENTAL ESTIMATES FY27			
					INC/DEC			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT
RESPONSIBILITY CENTER: 1000 QUEENS COMMUNITY BOARD #14								
BUDGET CODE: 4000 RENT								
40	OTHR SER&CHR	856001 41D RENTALS - LAND BLDGS & STRUCTS			32,719			32,719
		856001 42C HEAT LIGHT & POWER			3,167			3,167
		499 OTHER EXPENSES - GENERAL			2			2
		SUBTOTAL FOR OTHR SER&CHR			35,888			35,888
		SUBTOTAL FOR BUDGET CODE 4000			35,888			35,888
		TOTAL FOR QUEENS COMMUNITY BOARD #14			35,888			35,888
		TOTAL FOR RENT AND ENERGY			35,888			35,888

DEPARTMENTAL ESTIMATES - FY27
UNIT OF APPROPRIATION SUMMARY
AGENCY: 444 QUEENS COMMUNITY BOARD #14

UNIT OF APPROPRIATION: 003 RENT AND ENERGY

RENT AND ENERGY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	35,886	35,888	35,886	35,888	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		35,888		35,888	

FUNDING SUMMARY

	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	35,888	35,888	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	35,888	35,888	

DEPARTMENTAL ESTIMATES- FY27
AGENCY SUMMARY

AGENCY: 444 QUEENS COMMUNITY BOARD #14

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2	248,628	2	248,628	
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	248,628	2	248,628	

FUNDING SUMMARY

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

CURRENT MODIFIED

DEPARTMENTAL ESTIMATES

INC/DEC (-)

248,628

248,628

TOTAL

248,628

248,628

OTPS MEMO AMOUNTS

DEPARTMENTAL ESTIMATES- FY27
AGENCY SUMMARY

AGENCY: 444 QUEENS COMMUNITY BOARD #14

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	39,231	57,178	39,231	57,178	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		57,178		57,178	

FUNDING SUMMARY

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

CURRENT MODIFIED

DEPARTMENTAL ESTIMATES

INC/DEC (-)

57,178

57,178

TOTAL

57,178

57,178

PS MEMO AMOUNTS

DEPARTMENTAL ESTIMATES - FY27
 AGENCY SUMMARY
 AGENCY: 444 QUEENS COMMUNITY BOARD #14

	MODIFIED FY26 - 02/11/26		DEPARTMENTAL ESTIMATES FY27		
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	INC/DEC AMT
PS					
TOTALS FOR OPERATING BUDGET	2	248,628	2	248,628	
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	248,628	2	248,628	
OTPS					
TOTALS FOR OPERATING BUDGET		57,178		57,178	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		57,178		57,178	
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	2	305,806	2	305,806	
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	305,806	2	305,806	
FUNDING					
CITY		305,806		305,806	
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		305,806		305,806	

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 471 BROOKLYN COMMUNITY BOARD #1
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

			MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27			
							INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	AMOUNT
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #1								
BUDGET CODE: 1000 OPERATIONS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	267,367	3	267,367		
		SUBTOTAL FOR F/T SALARIED	3	267,367	3	267,367		
03 UNSALARIED		031 UNSALARIED		3,302		3,302		
		SUBTOTAL FOR UNSALARIED		3,302		3,302		
		SUBTOTAL FOR BUDGET CODE 1000	3	270,669	3	270,669		
		TOTAL FOR BROOKLYN COMMUNITY BOARD #1	3	270,669	3	270,669		
		TOTAL FOR PERSONAL SERVICES	3	270,669	3	270,669		

DEPARTMENTAL ESTIMATES - FY27
UNIT OF APPROPRIATION SUMMARY
AGENCY: 471 BROOKLYN COMMUNITY BOARD #1

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	270,669	3	270,669	
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	270,669	3	270,669	

FUNDING SUMMARY

	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	270,669	270,669	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL

270,669

270,669

DEPARTMENTAL ESTIMATES - FY27
POSITION SCHEDULE
AGENCY: 471 BROOKLYN COMMUNITY BOARD #1
UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

		DEPARTMENTAL ESTI FY27		
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY
				ANNUAL RATE

OBJECT: 001 FULL YEAR POSITIONS				
56057	COMMUNITY ASSOCIATE	44,545- 44,545	1	44,545
56058	COMMUNITY COORDINATOR	69,035- 69,035	1	69,035
56086	DISTRICT MANAGER	129,058-129,058	1	129,058
TOTAL FOR OBJECT 001			3	242,638

POSITION SCHEDULE FOR U/A 001			3	242,638
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT				
TOTAL FOR U/A 001			3	242,638

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 01/02/26

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 471 BROOKLYN COMMUNITY BOARD #1
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27			
				-----		-----			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC
				#		#			AMOUNT
				-----		-----			-----
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #1									
BUDGET CODE: 1000 OPERATIONS									
10	SUPPLY&MATL	856001 10X SUPPLIES + MATERIALS - GENERAL			300			300	
		100 SUPPLIES + MATERIALS - GENERAL			695			695	
		105 AUTOMOTIVE SUPPLIES & MATERIAL			50			50	
		106 MOTOR VEHICLE FUEL			300			700	400
		110 FOOD & FORAGE SUPPLIES			34			15	19-
		170 CLEANING SUPPLIES			300			300	
		199 DATA PROCESSING SUPPLIES			314				314-
		SUBTOTAL FOR SUPPLY&MATL			1,993			2,060	67
30	PROPTY&EQUIP	314 OFFICE FURITURE			160			200	40
		315 OFFICE EQUIPMENT			500			500	
		319 SECURITY EQUIPMENT			389			420	31
		332 PURCH DATA PROCESSING EQUIPT			2,221			717	1,504-
		SUBTOTAL FOR PROPTY&EQUIP			3,270			1,837	1,433-
40	OTHR SER&CHR	858001 40B TELEPHONE & OTHER COMMUNICATNS			2,256			2,256	
		402 TELEPHONE & OTHER COMMUNICATNS			608			608	
		403 OFFICE SERVICES			40				40-
		412 RENTALS OF MISC.EQUIP			1,645			2,000	355
		417 ADVERTISING						500	500
		431 LEASING OF MISC EQUIP			384			835	451
		451 NON OVERNIGHT TRVL EXP-GENERAL						100	100
		SUBTOTAL FOR OTHR SER&CHR			4,933			6,299	1,366
		SUBTOTAL FOR BUDGET CODE 1000			10,196			10,196	
		TOTAL FOR BROOKLYN COMMUNITY BOARD #1			10,196			10,196	
		TOTAL FOR OTHER THAN PERSONAL SERVICES			10,196			10,196	

DEPARTMENTAL ESTIMATES - FY27
UNIT OF APPROPRIATION SUMMARY
AGENCY: 471 BROOKLYN COMMUNITY BOARD #1

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,556	10,196	2,556	10,196	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		10,196		10,196	

FUNDING SUMMARY

	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	10,196	10,196	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL

10,196

10,196

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 471 BROOKLYN COMMUNITY BOARD #1
 UNIT OF APPROPRIATION: 003 RENT AND ENERGY

MODIFIED FY26-02/11/26					DEPARTMENTAL ESTIMATES FY27			
					INC/DEC			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #1								
BUDGET CODE: 4000 RENT AND ENERGY								
40	OTHR	SER&CHR	414	RENTALS - LAND BLDGS & STRUCTS	103,400			103,400
	856001	42C	HEAT LIGHT & POWER		8,963			8,963
		499	OTHER EXPENSES - GENERAL		3			3
		SUBTOTAL FOR OTHR SER&CHR			112,366			112,366
		SUBTOTAL FOR BUDGET CODE 4000			112,366			112,366
		TOTAL FOR BROOKLYN COMMUNITY BOARD #1			112,366			112,366
		TOTAL FOR RENT AND ENERGY			112,366			112,366

DEPARTMENTAL ESTIMATES - FY27
UNIT OF APPROPRIATION SUMMARY
AGENCY: 471 BROOKLYN COMMUNITY BOARD #1

UNIT OF APPROPRIATION: 003 RENT AND ENERGY

RENT AND ENERGY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	8,963	112,366	8,963	112,366	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		112,366		112,366	

FUNDING SUMMARY

	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	112,366	112,366	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	112,366	112,366	

DEPARTMENTAL ESTIMATES- FY27
AGENCY SUMMARY

AGENCY: 471 BROOKLYN COMMUNITY BOARD #1

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	270,669	3	270,669	
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	270,669	3	270,669	

FUNDING SUMMARY

	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	270,669	270,669	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 270,669 270,669

OTPS MEMO AMOUNTS

DEPARTMENTAL ESTIMATES- FY27
AGENCY SUMMARY

AGENCY: 471 BROOKLYN COMMUNITY BOARD #1

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	11,519	122,562	11,519	122,562	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		122,562		122,562	

FUNDING SUMMARY

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

CURRENT MODIFIED

DEPARTMENTAL ESTIMATES

INC/DEC (-)

122,562

122,562

TOTAL

122,562

122,562

PS MEMO AMOUNTS

DEPARTMENTAL ESTIMATES - FY27
 AGENCY SUMMARY
 AGENCY: 471 BROOKLYN COMMUNITY BOARD #1

	MODIFIED FY26 - 02/11/26		DEPARTMENTAL ESTIMATES FY27		
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	INC/DEC AMT
PS					
TOTALS FOR OPERATING BUDGET	3	270,669	3	270,669	
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	270,669	3	270,669	
OTPS					
TOTALS FOR OPERATING BUDGET		122,562		122,562	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		122,562		122,562	
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	3	393,231	3	393,231	
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	393,231	3	393,231	
FUNDING					
CITY		393,231		393,231	
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		393,231		393,231	

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 472 BROOKLYN COMMUNITY BOARD #2
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

			MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27			
							INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	AMOUNT
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #2								
BUDGET CODE: 1000 CONVERSION NAME								
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	267,336	3	267,336		
		SUBTOTAL FOR F/T SALARIED	3	267,336	3	267,336		
03 UNSALARIED		031 UNSALARIED		1,402		1,402		
		SUBTOTAL FOR UNSALARIED		1,402		1,402		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		4,226		4,226		
		SUBTOTAL FOR ADD GRS PAY		4,226		4,226		
		SUBTOTAL FOR BUDGET CODE 1000	3	272,964	3	272,964		
		TOTAL FOR BROOKLYN COMMUNITY BOARD #2	3	272,964	3	272,964		
		TOTAL FOR PERSONAL SERVICES	3	272,964	3	272,964		

DEPARTMENTAL ESTIMATES - FY27
UNIT OF APPROPRIATION SUMMARY
AGENCY: 472 BROOKLYN COMMUNITY BOARD #2

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	272,964	3	272,964	
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	272,964	3	272,964	

FUNDING SUMMARY

	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	272,964	272,964	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	272,964	272,964	

DEPARTMENTAL ESTIMATES - FY27
POSITION SCHEDULE
AGENCY: 472 BROOKLYN COMMUNITY BOARD #2
UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

		DEPARTMENTAL ESTI FY27		
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY
				ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS				
56057	COMMUNITY ASSOCIATE	53,690- 53,690	1	53,690
56058	COMMUNITY COORDINATOR	76,621- 76,621	1	76,621
56086	DISTRICT MANAGER	102,993-102,993	1	102,993
TOTAL FOR OBJECT 001			3	233,304
POSITION SCHEDULE FOR U/A 001			3	233,304
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT				
TOTAL FOR U/A 001			3	233,304

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 01/02/26

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 472 BROOKLYN COMMUNITY BOARD #2
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
RESPONSIBILITY CENTER:							
BUDGET CODE: 1001 Non-Mayoral Funds							
40	OTHR	SER&CHR	499	OTHER EXPENSES - GENERAL		6,000	6,000-
		SUBTOTAL FOR OTHR SER&CHR				6,000	6,000-
		SUBTOTAL FOR BUDGET CODE 1001				6,000	6,000-
		TOTAL FOR				6,000	6,000-
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #2							
BUDGET CODE: 1000 CONVERSION NAME							
10	SUPPLYS&MATL	856001	10X	SUPPLIES + MATERIALS - GENERAL		200	200
			100	SUPPLIES + MATERIALS - GENERAL		376	376
			101	PRINTING SUPPLIES		2	2
			110	FOOD & FORAGE SUPPLIES		62	62
			170	CLEANING SUPPLIES		150	150
			199	DATA PROCESSING SUPPLIES		400	400
		SUBTOTAL FOR SUPPLYS&MATL				1,190	1,190
30	PROPTY&EQUIP		302	TELECOMMUNICATIONS EQUIPMENT		800	800
			314	OFFICE FURITURE		1,000	1,000
			315	OFFICE EQUIPMENT		1,200	1,200
			332	PURCH DATA PROCESSING EQUIPT		700	700
			337	BOOKS-OTHER		150	150
		SUBTOTAL FOR PROPTY&EQUIP				3,850	3,850
40	OTHR	SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		1,996	1,996
			412	RENTALS OF MISC.EQUIP		6	6
			417	ADVERTISING		350	350
			451	NON OVERNIGHT TRVL EXP-GENERAL		464	464
		SUBTOTAL FOR OTHR SER&CHR				2,816	2,816
		SUBTOTAL FOR BUDGET CODE 1000				7,856	7,856
		TOTAL FOR BROOKLYN COMMUNITY BOARD #2				7,856	7,856

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 472 BROOKLYN COMMUNITY BOARD #2
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

		MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27			
						INC/DEC	
OBJECT CLASS	IC REF OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT
TOTAL FOR OTHER THAN PERSONAL SERVICES			13,856		7,856		6,000-

DEPARTMENTAL ESTIMATES - FY27
UNIT OF APPROPRIATION SUMMARY
AGENCY: 472 BROOKLYN COMMUNITY BOARD #2

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,196	13,856	2,196	7,856	6,000-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		13,856		7,856	6,000-

FUNDING SUMMARY

	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	13,856	7,856	6,000-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	13,856	7,856	6,000-

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 472 BROOKLYN COMMUNITY BOARD #2
 UNIT OF APPROPRIATION: 003 RENT

			MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27			
							INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #2								
BUDGET CODE: 4000 RENT								
40	OTHR SER&CHR 856001	41D RENTALS - LAND BLDGS & STRUCTS			78,945			78,945
		499 OTHER EXPENSES - GENERAL			2			2
	SUBTOTAL FOR OTHR SER&CHR				78,947			78,947
	SUBTOTAL FOR BUDGET CODE 4000				78,947			78,947
	TOTAL FOR BROOKLYN COMMUNITY BOARD #2				78,947			78,947
	TOTAL FOR RENT				78,947			78,947

DEPARTMENTAL ESTIMATES - FY27
UNIT OF APPROPRIATION SUMMARY
AGENCY: 472 BROOKLYN COMMUNITY BOARD #2

UNIT OF APPROPRIATION: 003 RENT

RENT	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	78,945	78,947	78,945	78,947	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		78,947		78,947	

FUNDING SUMMARY

	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	78,947	78,947	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL

78,947

78,947

DEPARTMENTAL ESTIMATES- FY27
AGENCY SUMMARY

AGENCY: 472 BROOKLYN COMMUNITY BOARD #2

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	272,964	3	272,964	
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	272,964	3	272,964	

FUNDING SUMMARY

	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	272,964	272,964	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 272,964 272,964

OTPS MEMO AMOUNTS

DEPARTMENTAL ESTIMATES- FY27
AGENCY SUMMARY

AGENCY: 472 BROOKLYN COMMUNITY BOARD #2

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	81,141	92,803	81,141	86,803	6,000-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		92,803		86,803	6,000-

FUNDING SUMMARY

	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	92,803	86,803	6,000-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	92,803	86,803	6,000-

PS MEMO AMOUNTS

DEPARTMENTAL ESTIMATES - FY27
 AGENCY SUMMARY
 AGENCY: 472 BROOKLYN COMMUNITY BOARD #2

	MODIFIED FY26 - 02/11/26		DEPARTMENTAL ESTIMATES FY27		
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	INC/DEC AMT
PS					
TOTALS FOR OPERATING BUDGET	3	272,964	3	272,964	
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	272,964	3	272,964	
OTPS					
TOTALS FOR OPERATING BUDGET		92,803		86,803	6,000-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		92,803		86,803	6,000-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	3	365,767	3	359,767	6,000-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	365,767	3	359,767	6,000-
FUNDING					
CITY		365,767		359,767	6,000-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		365,767		359,767	6,000-

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 473 BROOKLYN COMMUNITY BOARD #3
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

			MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27			
							INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	AMOUNT
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #3								
BUDGET CODE: 1000 CONVERSION NAME								
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	226,307	3	226,307		
		SUBTOTAL FOR F/T SALARIED	3	226,307	3	226,307		
		SUBTOTAL FOR BUDGET CODE 1000	3	226,307	3	226,307		
		TOTAL FOR BROOKLYN COMMUNITY BOARD #3	3	226,307	3	226,307		
		TOTAL FOR PERSONAL SERVICES	3	226,307	3	226,307		

DEPARTMENTAL ESTIMATES - FY27
UNIT OF APPROPRIATION SUMMARY
AGENCY: 473 BROOKLYN COMMUNITY BOARD #3

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	226,307	3	226,307	
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	226,307	3	226,307	

FUNDING SUMMARY

	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	226,307	226,307	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL

226,307

226,307

DEPARTMENTAL ESTIMATES - FY27
POSITION SCHEDULE
AGENCY: 473 BROOKLYN COMMUNITY BOARD #3
UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

		DEPARTMENTAL ESTI FY27		
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY
				ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS				
56086	DISTRICT MANAGER	106,348-106,348	1	106,348
	TOTAL FOR OBJECT 001		1	106,348
POSITION SCHEDULE FOR U/A 001			1	106,348
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			2	212,696
TOTAL FOR U/A 001			3	319,044

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 01/02/26

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 473 BROOKLYN COMMUNITY BOARD #3
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

			MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27					
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #3										
BUDGET CODE: 1000 CONVERSION NAME										
10	SUPPLYS&MATL	856001 10X SUPPLIES + MATERIALS - GENERAL			3,000			3,000		
		100 SUPPLIES + MATERIALS - GENERAL			500			1,700		1,200
		110 FOOD & FORAGE SUPPLIES			500			500		
		117 POSTAGE			1,000			5,000		4,000
		170 CLEANING SUPPLIES			95			95		
		199 DATA PROCESSING SUPPLIES			500			4,000		3,500
		SUBTOTAL FOR SUPPLYS&MATL			5,595			14,295		8,700
30	PROPTY&EQUIP	314 OFFICE FURITURE			500			1,000		500
		315 OFFICE EQUIPMENT			500			2,000		1,500
		332 PURCH DATA PROCESSING EQUIPT			1,000			1,000		
		SUBTOTAL FOR PROPTY&EQUIP			2,000			4,000		2,000
40	OTHR SER&CHR	858001 40B TELEPHONE & OTHER COMMUNICATNS			3,526			3,526		
		412 RENTALS OF MISC.EQUIP			8,723			8,723		
		423 HEAT LIGHT & POWER			3,000			3,000		
		451 NON OVERNIGHT TRVL EXP-GENERAL			9,900			3,900		6,000-
		499 OTHER EXPENSES - GENERAL			120			120		
		SUBTOTAL FOR OTHR SER&CHR			25,269			19,269		6,000-
60	CNTRCTL SVCS	602 TELECOMMUNICATIONS MAINT	1		1,200				1-	1,200-
		613 DATA PROCESSING EQUIPMENT	1		1,595	1		1,595		
		622 TEMPORARY SERVICES	1		5,055	1		1,555		3,500-
		684 PROF SERV COMPUTER SERVICES	1		1,400	1		1,400		
		SUBTOTAL FOR CNTRCTL SVCS	4		9,250	3		4,550	1-	4,700-
		SUBTOTAL FOR BUDGET CODE 1000	4		42,114	3		42,114	1-	
		TOTAL FOR BROOKLYN COMMUNITY BOARD #3	4		42,114	3		42,114	1-	
		TOTAL FOR OTHER THAN PERSONAL SERVICES	4		42,114	3		42,114	1-	

DEPARTMENTAL ESTIMATES - FY27
UNIT OF APPROPRIATION SUMMARY
AGENCY: 473 BROOKLYN COMMUNITY BOARD #3

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	6,526	42,114	6,526	42,114	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		42,114		42,114	

FUNDING SUMMARY

	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	42,114	42,114	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL

42,114

42,114

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 473 BROOKLYN COMMUNITY BOARD #3
 UNIT OF APPROPRIATION: 003 RENT AND ENERGY

MODIFIED FY26-02/11/26					DEPARTMENTAL ESTIMATES FY27			
					INC/DEC			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #3								
BUDGET CODE: 4000 RENT								
40 OTHR SER&CHR		414 RENTALS - LAND BLDGS & STRUCTS		48,444		48,444		
	856001	42C HEAT LIGHT & POWER		3,577		3,577		
		499 OTHER EXPENSES - GENERAL		2		2		
		SUBTOTAL FOR OTHR SER&CHR		52,023		52,023		
		SUBTOTAL FOR BUDGET CODE 4000		52,023		52,023		
		TOTAL FOR BROOKLYN COMMUNITY BOARD #3		52,023		52,023		
		TOTAL FOR RENT AND ENERGY		52,023		52,023		

DEPARTMENTAL ESTIMATES - FY27
UNIT OF APPROPRIATION SUMMARY
AGENCY: 473 BROOKLYN COMMUNITY BOARD #3

UNIT OF APPROPRIATION: 003 RENT AND ENERGY

RENT AND ENERGY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3,577	52,023	3,577	52,023	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		52,023		52,023	

FUNDING SUMMARY

	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	52,023	52,023	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL

52,023

52,023

DEPARTMENTAL ESTIMATES- FY27
AGENCY SUMMARY

AGENCY: 473 BROOKLYN COMMUNITY BOARD #3

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	226,307	3	226,307	
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	226,307	3	226,307	

FUNDING SUMMARY

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

CURRENT MODIFIED

DEPARTMENTAL ESTIMATES

INC/DEC (-)

226,307

226,307

TOTAL

226,307

226,307

OTPS MEMO AMOUNTS

DEPARTMENTAL ESTIMATES- FY27
AGENCY SUMMARY

AGENCY: 473 BROOKLYN COMMUNITY BOARD #3

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	10,103	94,137	10,103	94,137	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		94,137		94,137	

FUNDING SUMMARY

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

CURRENT MODIFIED

DEPARTMENTAL ESTIMATES

INC/DEC (-)

94,137

94,137

TOTAL

94,137

94,137

PS MEMO AMOUNTS

DEPARTMENTAL ESTIMATES - FY27
 AGENCY SUMMARY
 AGENCY: 473 BROOKLYN COMMUNITY BOARD #3

	MODIFIED FY26 - 02/11/26		DEPARTMENTAL ESTIMATES FY27		
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	INC/DEC AMT
PS					
TOTALS FOR OPERATING BUDGET	3	226,307	3	226,307	
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	226,307	3	226,307	
OTPS					
TOTALS FOR OPERATING BUDGET		94,137		94,137	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		94,137		94,137	
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	3	320,444	3	320,444	
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	320,444	3	320,444	
FUNDING					
CITY		320,444		320,444	
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		320,444		320,444	

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 474 BROOKLYN COMMUNITY BOARD #4
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

			MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27			
							INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	AMOUNT
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #4								
BUDGET CODE: 1000 CONVERSION NAME								
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	244,828	3	244,828		
		SUBTOTAL FOR F/T SALARIED	3	244,828	3	244,828		
03 UNSALARIED		031 UNSALARIED		11,000		11,000		
		SUBTOTAL FOR UNSALARIED		11,000		11,000		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		800		800		
		SUBTOTAL FOR ADD GRS PAY		800		800		
		SUBTOTAL FOR BUDGET CODE 1000	3	256,628	3	256,628		
		TOTAL FOR BROOKLYN COMMUNITY BOARD #4	3	256,628	3	256,628		
		TOTAL FOR PERSONAL SERVICES	3	256,628	3	256,628		

DEPARTMENTAL ESTIMATES - FY27
UNIT OF APPROPRIATION SUMMARY
AGENCY: 474 BROOKLYN COMMUNITY BOARD #4

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	256,628	3	256,628	
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	256,628	3	256,628	

FUNDING SUMMARY

	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	256,628	256,628	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	256,628	256,628	

DEPARTMENTAL ESTIMATES - FY27
POSITION SCHEDULE
AGENCY: 474 BROOKLYN COMMUNITY BOARD #4
UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

		DEPARTMENTAL ESTI FY27		
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY
				ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS				
56058	COMMUNITY COORDINATOR	72,298- 72,298	1	72,298
56086	DISTRICT MANAGER	114,031-114,031	1	114,031
TOTAL FOR OBJECT 001			2	186,329
POSITION SCHEDULE FOR U/A 001			2	186,329
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			1	93,165
TOTAL FOR U/A 001			3	279,494

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 01/02/26

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 474 BROOKLYN COMMUNITY BOARD #4
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT

RESPONSIBILITY CENTER:								
BUDGET CODE: 1001 Non-Mayoral Funds								
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	5,000			1-	5,000-
		SUBTOTAL FOR CNTRCTL SVCS	1	5,000			1-	5,000-
		SUBTOTAL FOR BUDGET CODE 1001	1	5,000			1-	5,000-
		TOTAL FOR	1	5,000			1-	5,000-
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #4								
BUDGET CODE: 1000 CONVERSION NAME								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		1,400		1,500		100
		101 PRINTING SUPPLIES		300				300-
		110 FOOD & FORAGE SUPPLIES		472		72		400-
		170 CLEANING SUPPLIES		100				100-
		199 DATA PROCESSING SUPPLIES		1,150		199		951-
		SUBTOTAL FOR SUPPLYS&MATL		3,422		1,771		1,651-
30 PROPTY&EQUIP		302 TELECOMMUNICATIONS EQUIPMENT				345		345
		314 OFFICE FURITURE		2,378				2,378-
		315 OFFICE EQUIPMENT				1,500		1,500
		337 BOOKS-OTHER		100		57		43-
		SUBTOTAL FOR PROPTY&EQUIP		2,478		1,902		576-
40 OTHR SER&CHR 858001		40B TELEPHONE & OTHER COMMUNICATNS		2,911		2,911		
		412 RENTALS OF MISC.EQUIP		3,180		2,712		468-
		427 DATA PROCESSING SERVICES				225		225
		431 LEASING OF MISC EQUIP		1,266		1,266		
		451 NON OVERNIGHT TRVL EXP-GENERAL		4,200		3,920		280-
		499 OTHER EXPENSES - GENERAL				6,797		6,797
		SUBTOTAL FOR OTHR SER&CHR		11,557		17,831		6,274
60 CNTRCTL SVCS		602 TELECOMMUNICATIONS MAINT			1	440	1	440
		612 OFFICE EQUIPMENT MAINTENANCE			2	463	2	463
		622 TEMPORARY SERVICES	1	400			1-	400-
		684 PROF SERV COMPUTER SERVICES	1	8,550	1	4,000		4,550-

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 474 BROOKLYN COMMUNITY BOARD #4
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
		SUBTOTAL FOR CNTRCTL SVCS	2	8,950	4	4,903	2	4,047-
		SUBTOTAL FOR BUDGET CODE 1000	2	26,407	4	26,407	2	
		TOTAL FOR BROOKLYN COMMUNITY BOARD #4	2	26,407	4	26,407	2	
		TOTAL FOR OTHER THAN PERSONAL SERVICES	3	31,407	4	26,407	1	5,000-

DEPARTMENTAL ESTIMATES - FY27
UNIT OF APPROPRIATION SUMMARY
AGENCY: 474 BROOKLYN COMMUNITY BOARD #4

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,911	31,407	2,911	26,407	5,000-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		31,407		26,407	5,000-

FUNDING SUMMARY

	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	31,407	26,407	5,000-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	31,407	26,407	5,000-

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 474 BROOKLYN COMMUNITY BOARD #4
 UNIT OF APPROPRIATION: 003 RENT

			MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27			
							INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #4								
BUDGET CODE: 4000 RENT								
40	OTHR	SER&CHR	400	CONTRACTUAL SERVICES-GENERAL	4,000			4,000
			414	RENTALS - LAND BLDGS & STRUCTS	53,702			53,702
			499	OTHER EXPENSES - GENERAL	2			2
		SUBTOTAL FOR OTHR SER&CHR			57,704			57,704
		SUBTOTAL FOR BUDGET CODE 4000			57,704			57,704
		TOTAL FOR BROOKLYN COMMUNITY BOARD #4			57,704			57,704
		TOTAL FOR RENT			57,704			57,704

DEPARTMENTAL ESTIMATES - FY27
UNIT OF APPROPRIATION SUMMARY
AGENCY: 474 BROOKLYN COMMUNITY BOARD #4

UNIT OF APPROPRIATION: 003 RENT

RENT	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		57,704		57,704	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		57,704		57,704	

FUNDING SUMMARY

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

CURRENT MODIFIED

DEPARTMENTAL ESTIMATES

INC/DEC (-)

57,704

57,704

TOTAL

57,704

57,704

DEPARTMENTAL ESTIMATES- FY27
AGENCY SUMMARY

AGENCY: 474 BROOKLYN COMMUNITY BOARD #4

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	256,628	3	256,628	
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	256,628	3	256,628	

FUNDING SUMMARY

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

CURRENT MODIFIED

DEPARTMENTAL ESTIMATES

INC/DEC (-)

256,628

256,628

TOTAL

256,628

256,628

OTPS MEMO AMOUNTS

DEPARTMENTAL ESTIMATES- FY27
AGENCY SUMMARY

AGENCY: 474 BROOKLYN COMMUNITY BOARD #4

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,911	89,111	2,911	84,111	5,000-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		89,111		84,111	5,000-

FUNDING SUMMARY

	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	89,111	84,111	5,000-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	89,111	84,111	5,000-

PS MEMO AMOUNTS

DEPARTMENTAL ESTIMATES - FY27
 AGENCY SUMMARY
 AGENCY: 474 BROOKLYN COMMUNITY BOARD #4

	MODIFIED FY26 - 02/11/26		DEPARTMENTAL ESTIMATES FY27		
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	INC/DEC AMT
PS					
TOTALS FOR OPERATING BUDGET	3	256,628	3	256,628	
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	256,628	3	256,628	
OTPS					
TOTALS FOR OPERATING BUDGET		89,111		84,111	5,000-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		89,111		84,111	5,000-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	3	345,739	3	340,739	5,000-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	345,739	3	340,739	5,000-
FUNDING					
CITY		345,739		340,739	5,000-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		345,739		340,739	5,000-

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 475 BROOKLYN COMMUNITY BOARD #5
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

MODIFIED FY26-02/11/26					DEPARTMENTAL ESTIMATES FY27			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #5								
BUDGET CODE: 1000 CONVERSION NAME								
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	216,033	2	216,033		
		SUBTOTAL FOR F/T SALARIED	2	216,033	2	216,033		
03 UNSALARIED		031 UNSALARIED		37,825		37,825		
		SUBTOTAL FOR UNSALARIED		37,825		37,825		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,259		1,259		
		SUBTOTAL FOR ADD GRS PAY		1,259		1,259		
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS		19,712		19,712		
		SUBTOTAL FOR AMT TO SCHED		19,712		19,712		
		SUBTOTAL FOR BUDGET CODE 1000	2	274,829	2	274,829		
		TOTAL FOR BROOKLYN COMMUNITY BOARD #5	2	274,829	2	274,829		
		TOTAL FOR PERSONAL SERVICES	2	274,829	2	274,829		

DEPARTMENTAL ESTIMATES - FY27
UNIT OF APPROPRIATION SUMMARY
AGENCY: 475 BROOKLYN COMMUNITY BOARD #5

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2	274,829	2	274,829	
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	274,829	2	274,829	

FUNDING SUMMARY

	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	274,829	274,829	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL

274,829

274,829

DEPARTMENTAL ESTIMATES - FY27
POSITION SCHEDULE
AGENCY: 475 BROOKLYN COMMUNITY BOARD #5
UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

		DEPARTMENTAL ESTI FY27		
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY
				ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS				
56057	COMMUNITY ASSOCIATE	55,045- 55,045	1	55,045
56086	DISTRICT MANAGER	119,158-119,158	1	119,158
TOTAL FOR OBJECT 001			2	174,203
POSITION SCHEDULE FOR U/A 001			2	174,203
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT				
TOTAL FOR U/A 001			2	174,203

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 01/02/26

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 475 BROOKLYN COMMUNITY BOARD #5
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

			MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: 1001 Non-Mayoral Funds								
40	OTHR SER&CHR	499 OTHER EXPENSES - GENERAL		5,000				5,000-
	SUBTOTAL FOR OTHR SER&CHR			5,000				5,000-
	SUBTOTAL FOR BUDGET CODE 1001			5,000				5,000-
	TOTAL FOR			5,000				5,000-
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #5								
BUDGET CODE: 1000 CONVERSION NAME								
10	SUPPLYS&MATL 856001	10X SUPPLIES + MATERIALS - GENERAL		1,000		1,000		
		100 SUPPLIES + MATERIALS - GENERAL		500		500		
		199 DATA PROCESSING SUPPLIES		463		463		
	SUBTOTAL FOR SUPPLYS&MATL			1,963		1,963		
30	PROPTY&EQUIP	302 TELECOMMUNICATIONS EQUIPMENT		1,000		1,000		
		315 OFFICE EQUIPMENT		300		300		
	SUBTOTAL FOR PROPTY&EQUIP			1,300		1,300		
40	OTHR SER&CHR 858001	40B TELEPHONE & OTHER COMMUNICATNS		2,290		2,290		
		412 RENTALS OF MISC.EQUIP		5,000		5,000		
		499 OTHER EXPENSES - GENERAL		1,592		1,592		
	SUBTOTAL FOR OTHR SER&CHR			8,882		8,882		
60	CNTRCTL SVCS	602 TELECOMMUNICATIONS MAINT	1	300	1	300		
		622 TEMPORARY SERVICES	1	300	1	300		
		624 CLEANING SERVICES	1	300	1	300		
	SUBTOTAL FOR CNTRCTL SVCS		3	900	3	900		
	SUBTOTAL FOR BUDGET CODE 1000		3	13,045	3	13,045		
	TOTAL FOR BROOKLYN COMMUNITY BOARD #5		3	13,045	3	13,045		

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 475 BROOKLYN COMMUNITY BOARD #5
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

		MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27			
						INC/DEC	
OBJECT CLASS	IC REF OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT
TOTAL FOR OTHER THAN PERSONAL SERVICES		3	18,045	3	13,045		5,000-

DEPARTMENTAL ESTIMATES - FY27
UNIT OF APPROPRIATION SUMMARY
AGENCY: 475 BROOKLYN COMMUNITY BOARD #5

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3,290	18,045	3,290	13,045	5,000-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		18,045		13,045	5,000-

FUNDING SUMMARY

	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	18,045	13,045	5,000-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	18,045	13,045	5,000-

DEPARTMENTAL ESTIMATES- FY27
AGENCY SUMMARY

AGENCY: 475 BROOKLYN COMMUNITY BOARD #5

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2	274,829	2	274,829	
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	274,829	2	274,829	

FUNDING SUMMARY

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

CURRENT MODIFIED

DEPARTMENTAL ESTIMATES

INC/DEC (-)

274,829

274,829

TOTAL

274,829

274,829

OTPS MEMO AMOUNTS

DEPARTMENTAL ESTIMATES- FY27
AGENCY SUMMARY

AGENCY: 475 BROOKLYN COMMUNITY BOARD #5

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3,290	18,045	3,290	13,045	5,000-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		18,045		13,045	5,000-

FUNDING SUMMARY

	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	18,045	13,045	5,000-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	18,045	13,045	5,000-

PS MEMO AMOUNTS

DEPARTMENTAL ESTIMATES - FY27
 AGENCY SUMMARY
 AGENCY: 475 BROOKLYN COMMUNITY BOARD #5

	MODIFIED FY26 - 02/11/26		DEPARTMENTAL ESTIMATES FY27		
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	INC/DEC AMT
PS					
TOTALS FOR OPERATING BUDGET	2	274,829	2	274,829	
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	274,829	2	274,829	
OTPS					
TOTALS FOR OPERATING BUDGET		18,045		13,045	5,000-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		18,045		13,045	5,000-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	2	292,874	2	287,874	5,000-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	292,874	2	287,874	5,000-
FUNDING					
CITY		292,874		287,874	5,000-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		292,874		287,874	5,000-

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 476 BROOKLYN COMMUNITY BOARD #6
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

			MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27			
							INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	AMOUNT
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #6								
BUDGET CODE: 1000 CONVERSION NAME								
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	235,618	3	235,618		
		SUBTOTAL FOR F/T SALARIED	3	235,618	3	235,618		
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS		40,918		40,918		
		SUBTOTAL FOR AMT TO SCHED		40,918		40,918		
		SUBTOTAL FOR BUDGET CODE 1000	3	276,536	3	276,536		
		TOTAL FOR BROOKLYN COMMUNITY BOARD #6	3	276,536	3	276,536		
		TOTAL FOR PERSONAL SERVICES	3	276,536	3	276,536		

DEPARTMENTAL ESTIMATES - FY27
UNIT OF APPROPRIATION SUMMARY
AGENCY: 476 BROOKLYN COMMUNITY BOARD #6

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	276,536	3	276,536	
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	276,536	3	276,536	

FUNDING SUMMARY

	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	276,536	276,536	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL

276,536

276,536

DEPARTMENTAL ESTIMATES - FY27
POSITION SCHEDULE
AGENCY: 476 BROOKLYN COMMUNITY BOARD #6
UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

		DEPARTMENTAL ESTI FY27		
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY
				ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS				
56058	COMMUNITY COORDINATOR	95,624- 95,624	1	95,624
56086	DISTRICT MANAGER	126,452-126,452	1	126,452
TOTAL FOR OBJECT 001			2	222,076
POSITION SCHEDULE FOR U/A 001			2	222,076
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			1	111,038
TOTAL FOR U/A 001			3	333,114

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 01/02/26

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 476 BROOKLYN COMMUNITY BOARD #6
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
RESPONSIBILITY CENTER:							
BUDGET CODE: 1001 Non-Mayoral Funds							
40 OTHR SER&CHR		499 OTHER EXPENSES - GENERAL		2,500			2,500-
		SUBTOTAL FOR OTHR SER&CHR		2,500			2,500-
		SUBTOTAL FOR BUDGET CODE 1001		2,500			2,500-
		TOTAL FOR		2,500			2,500-
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #6							
BUDGET CODE: 1000 CONVERSION NAME							
10 SUPPLYS&MATL 856001		10X SUPPLIES + MATERIALS - GENERAL		1,000		1,000	
		100 SUPPLIES + MATERIALS - GENERAL		2,175		2,175	
		110 FOOD & FORAGE SUPPLIES		170		170	
		117 POSTAGE		1,755		1,755	1,755
		SUBTOTAL FOR SUPPLYS&MATL		3,345		5,100	1,755
30 PROPTY&EQUIP		319 SECURITY EQUIPMENT		300		300	
		SUBTOTAL FOR PROPTY&EQUIP		300		300	
40 OTHR SER&CHR 858001		40B TELEPHONE & OTHER COMMUNICATNS		1,995		1,995	
		412 RENTALS OF MISC.EQUIP		2,450		3,200	750
		499 OTHER EXPENSES - GENERAL		381		381	
		SUBTOTAL FOR OTHR SER&CHR		4,826		5,576	750
60 CNTRCTL SVCS		602 TELECOMMUNICATIONS MAINT	1	3,305			1-
		684 PROF SERV COMPUTER SERVICES			1	800	1
		SUBTOTAL FOR CNTRCTL SVCS	1	3,305	1	800	2,505-
		SUBTOTAL FOR BUDGET CODE 1000	1	11,776	1	11,776	
		TOTAL FOR BROOKLYN COMMUNITY BOARD #6	1	11,776	1	11,776	

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 476 BROOKLYN COMMUNITY BOARD #6
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

		MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27			
						INC/DEC	
OBJECT CLASS	IC REF OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT
TOTAL FOR OTHER THAN PERSONAL SERVICES		1	14,276	1	11,776		2,500-

DEPARTMENTAL ESTIMATES - FY27
UNIT OF APPROPRIATION SUMMARY
AGENCY: 476 BROOKLYN COMMUNITY BOARD #6

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,995	14,276	2,995	11,776	2,500-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		14,276		11,776	2,500-

FUNDING SUMMARY

	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	14,276	11,776	2,500-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	14,276	11,776	2,500-

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 476 BROOKLYN COMMUNITY BOARD #6
 UNIT OF APPROPRIATION: 003 RENT

				MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27					
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	
										#	CNTRCT
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #6											
BUDGET CODE: 4000 RENT											
40	OTHR	SER&CHR	414	RENTALS - LAND BLDGS & STRUCTS					108,655		108,655
				SUBTOTAL FOR OTHR SER&CHR					108,655		108,655
				SUBTOTAL FOR BUDGET CODE 4000					108,655		108,655
				TOTAL FOR BROOKLYN COMMUNITY BOARD #6					108,655		108,655
				TOTAL FOR RENT					108,655		108,655

DEPARTMENTAL ESTIMATES - FY27
UNIT OF APPROPRIATION SUMMARY
AGENCY: 476 BROOKLYN COMMUNITY BOARD #6

UNIT OF APPROPRIATION: 003 RENT

RENT	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		108,655		108,655	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		108,655		108,655	

FUNDING SUMMARY

	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	108,655	108,655	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL

108,655

108,655

DEPARTMENTAL ESTIMATES- FY27
AGENCY SUMMARY

AGENCY: 476 BROOKLYN COMMUNITY BOARD #6

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	276,536	3	276,536	
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	276,536	3	276,536	

FUNDING SUMMARY

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

CURRENT MODIFIED

DEPARTMENTAL ESTIMATES

INC/DEC (-)

276,536

276,536

TOTAL

276,536

276,536

OTPS MEMO AMOUNTS

DEPARTMENTAL ESTIMATES- FY27
AGENCY SUMMARY

AGENCY: 476 BROOKLYN COMMUNITY BOARD #6

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,995	122,931	2,995	120,431	2,500-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		122,931		120,431	2,500-

FUNDING SUMMARY

	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	122,931	120,431	2,500-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	122,931	120,431	2,500-

PS MEMO AMOUNTS

DEPARTMENTAL ESTIMATES - FY27
 AGENCY SUMMARY
 AGENCY: 476 BROOKLYN COMMUNITY BOARD #6

	MODIFIED FY26 - 02/11/26		DEPARTMENTAL ESTIMATES FY27		
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	INC/DEC AMT
PS					
TOTALS FOR OPERATING BUDGET	3	276,536	3	276,536	
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	276,536	3	276,536	
OTPS					
TOTALS FOR OPERATING BUDGET		122,931		120,431	2,500-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		122,931		120,431	2,500-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	3	399,467	3	396,967	2,500-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	399,467	3	396,967	2,500-
FUNDING					
CITY		399,467		396,967	2,500-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		399,467		396,967	2,500-

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 477 BROOKLYN COMMUNITY BOARD #7
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

			MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27			
							INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	AMOUNT
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD # 7								
BUDGET CODE: 1000 CONVERSION NAME								
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	277,428	3	277,428		
		SUBTOTAL FOR F/T SALARIED	3	277,428	3	277,428		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		800		800		
		SUBTOTAL FOR ADD GRS PAY		800		800		
		SUBTOTAL FOR BUDGET CODE 1000	3	278,228	3	278,228		
		TOTAL FOR BROOKLYN COMMUNITY BOARD # 7	3	278,228	3	278,228		
		TOTAL FOR PERSONAL SERVICES	3	278,228	3	278,228		

DEPARTMENTAL ESTIMATES - FY27
UNIT OF APPROPRIATION SUMMARY
AGENCY: 477 BROOKLYN COMMUNITY BOARD #7

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	278,228	3	278,228	
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	278,228	3	278,228	

FUNDING SUMMARY

	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	278,228	278,228	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL

278,228

278,228

DEPARTMENTAL ESTIMATES - FY27
POSITION SCHEDULE
AGENCY: 477 BROOKLYN COMMUNITY BOARD #7
UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

		DEPARTMENTAL ESTI FY27		
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY
				ANNUAL RATE

OBJECT: 001 FULL YEAR POSITIONS				
56057	COMMUNITY ASSOCIATE	59,903- 59,903	1	59,903
56058	COMMUNITY COORDINATOR	82,918- 82,918	1	82,918
56086	DISTRICT MANAGER	123,911-123,911	1	123,911
TOTAL FOR OBJECT 001			3	266,732

POSITION SCHEDULE FOR U/A 001			3	266,732
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT				
TOTAL FOR U/A 001			3	266,732

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 01/02/26

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 477 BROOKLYN COMMUNITY BOARD #7
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:										
BUDGET CODE: 1001 Non-Mayoral Funds										
40	OTHR	SER&CHR			4,083					4,083-
		499	OTHER EXPENSES - GENERAL		4,083					4,083-
		SUBTOTAL FOR OTHR SER&CHR								
60	CNTRCTL	SVCS	615	PRINTING CONTRACTS	417				1-	417-
		SUBTOTAL FOR CNTRCTL SVCS		1	417				1-	417-
		SUBTOTAL FOR BUDGET CODE 1001		1	4,500				1-	4,500-
		TOTAL FOR		1	4,500				1-	4,500-
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD # 7										
BUDGET CODE: 1000 CONVERSION NAME										
10	SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL	1,568			12,590		11,022
			199	DATA PROCESSING SUPPLIES	620					620-
		SUBTOTAL FOR SUPPLYS&MATL			2,188			12,590		10,402
30	PROPTY&EQUIP		315	OFFICE EQUIPMENT	4,550					4,550-
		SUBTOTAL FOR PROPTY&EQUIP			4,550					4,550-
40	OTHR	SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS	2,199			2,199		
			412	RENTALS OF MISC.EQUIP	4,862			2,210		2,652-
		SUBTOTAL FOR OTHR SER&CHR			7,061			4,409		2,652-
60	CNTRCTL	SVCS	622	TEMPORARY SERVICES	1,000	1		1,000		
			624	CLEANING SERVICES	3,400	1		200		3,200-
		SUBTOTAL FOR CNTRCTL SVCS		2	4,400	2		1,200		3,200-
		SUBTOTAL FOR BUDGET CODE 1000		2	18,199	2		18,199		
		TOTAL FOR BROOKLYN COMMUNITY BOARD # 7		2	18,199	2		18,199		

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 477 BROOKLYN COMMUNITY BOARD #7
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

		MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27			

DEPARTMENTAL ESTIMATES - FY27
UNIT OF APPROPRIATION SUMMARY
AGENCY: 477 BROOKLYN COMMUNITY BOARD #7

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,199	22,699	2,199	18,199	4,500-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		22,699		18,199	4,500-

FUNDING SUMMARY

	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	22,699	18,199	4,500-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	22,699	18,199	4,500-

DEPARTMENTAL ESTIMATES- FY27
AGENCY SUMMARY

AGENCY: 477 BROOKLYN COMMUNITY BOARD #7

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	278,228	3	278,228	
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	278,228	3	278,228	

FUNDING SUMMARY

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

CURRENT MODIFIED

DEPARTMENTAL ESTIMATES

INC/DEC (-)

278,228

278,228

TOTAL

278,228

278,228

OTPS MEMO AMOUNTS

DEPARTMENTAL ESTIMATES- FY27
AGENCY SUMMARY

AGENCY: 477 BROOKLYN COMMUNITY BOARD #7

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,199	22,699	2,199	18,199	4,500-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		22,699		18,199	4,500-

FUNDING SUMMARY

	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	22,699	18,199	4,500-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	22,699	18,199	4,500-

PS MEMO AMOUNTS

DEPARTMENTAL ESTIMATES - FY27
 AGENCY SUMMARY
 AGENCY: 477 BROOKLYN COMMUNITY BOARD #7

	MODIFIED FY26 - 02/11/26		DEPARTMENTAL ESTIMATES FY27		
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	INC/DEC AMT
PS					
TOTALS FOR OPERATING BUDGET	3	278,228	3	278,228	
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	278,228	3	278,228	
OTPS					
TOTALS FOR OPERATING BUDGET		22,699		18,199	4,500-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		22,699		18,199	4,500-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	3	300,927	3	296,427	4,500-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	300,927	3	296,427	4,500-
FUNDING					
CITY		300,927		296,427	4,500-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		300,927		296,427	4,500-

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 478 BROOKLYN COMMUNITY BOARD #8
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

			MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #8								
BUDGET CODE: 1000 CONVERSION NAME								
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	226,329	3	233,329		7,000
		SUBTOTAL FOR F/T SALARIED	3	226,329	3	233,329		7,000
03 UNSALARIED		031 UNSALARIED		758		809		51
		SUBTOTAL FOR UNSALARIED		758		809		51
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS		36,382		36,382		
		SUBTOTAL FOR AMT TO SCHED		36,382		36,382		
		SUBTOTAL FOR BUDGET CODE 1000	3	263,469	3	270,520		7,051
		TOTAL FOR BROOKLYN COMMUNITY BOARD #8	3	263,469	3	270,520		7,051
TOTAL FOR PERSONAL SERVICES			3	263,469	3	270,520		7,051

DEPARTMENTAL ESTIMATES - FY27
UNIT OF APPROPRIATION SUMMARY
AGENCY: 478 BROOKLYN COMMUNITY BOARD #8

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	263,469	3	270,520	7,051
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	263,469	3	270,520	7,051

FUNDING SUMMARY

	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	263,469	270,520	7,051
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	263,469	270,520	7,051

DEPARTMENTAL ESTIMATES - FY27
POSITION SCHEDULE
AGENCY: 478 BROOKLYN COMMUNITY BOARD #8
UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

		DEPARTMENTAL ESTI FY27		
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY
				ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS				
56058	COMMUNITY COORDINATOR	90,308- 90,308	1	90,308
56086	DISTRICT MANAGER	146,337-146,337	1	146,337
TOTAL FOR OBJECT 001			2	236,645
POSITION SCHEDULE FOR U/A 001			2	236,645
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			1	118,323
TOTAL FOR U/A 001			3	354,968

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 01/02/26

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 478 BROOKLYN COMMUNITY BOARD #8
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
MODIFIED FY26-02/11/26							
DEPARTMENTAL ESTIMATES FY27							

RESPONSIBILITY CENTER:							
BUDGET CODE: 1001 Non-Mayoral Funds							
40	OTHR	SER&CHR		499 OTHER EXPENSES - GENERAL		3,000	3,000-
				SUBTOTAL FOR OTHR SER&CHR		3,000	3,000-
				SUBTOTAL FOR BUDGET CODE 1001		3,000	3,000-
				TOTAL FOR		3,000	3,000-
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #8							
BUDGET CODE: 1000 CONVERSION NAME							
10	SUPPLYS&MATL			100 SUPPLIES + MATERIALS - GENERAL		4,600	5,000
				101 PRINTING SUPPLIES		500	500
				110 FOOD & FORAGE SUPPLIES		700	700-
				170 CLEANING SUPPLIES		1,601	1,601
				199 DATA PROCESSING SUPPLIES		2,000	2,000-
				SUBTOTAL FOR SUPPLYS&MATL		9,401	2,300-
30	PROPTY&EQUIP			319 SECURITY EQUIPMENT		1,500	1,500
				332 PURCH DATA PROCESSING EQUIPT		3,000	3,000-
				SUBTOTAL FOR PROPTY&EQUIP		4,500	1,500
40	OTHR SER&CHR	858001		40B TELEPHONE & OTHER COMMUNICATNS		2,967	2,967
				412 RENTALS OF MISC.EQUIP		4,800	4,800
				451 NON OVERNIGHT TRVL EXP-GENERAL		2,500	800
				SUBTOTAL FOR OTHR SER&CHR		10,267	8,567
60	CNTRCTL SVCS			602 TELECOMMUNICATIONS MAINT	1	1,200	1,200
				624 CLEANING SERVICES	1	4,000	4,000
				684 PROF SERV COMPUTER SERVICES	1	400	400
				SUBTOTAL FOR CNTRCTL SVCS	3	5,600	5,600
				SUBTOTAL FOR BUDGET CODE 1000	3	29,768	22,768
				TOTAL FOR BROOKLYN COMMUNITY BOARD #8	3	29,768	7,000-

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 478 BROOKLYN COMMUNITY BOARD #8
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

		MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27			
						INC/DEC	
OBJECT CLASS	IC REF OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT
TOTAL FOR OTHER THAN PERSONAL SERVICES		3	32,768	3	22,768		10,000-

DEPARTMENTAL ESTIMATES - FY27
UNIT OF APPROPRIATION SUMMARY
AGENCY: 478 BROOKLYN COMMUNITY BOARD #8

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,967	32,768	2,967	22,768	10,000-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		32,768		22,768	10,000-

FUNDING SUMMARY

	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	32,768	22,768	10,000-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	32,768	22,768	10,000-

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 478 BROOKLYN COMMUNITY BOARD #8
 UNIT OF APPROPRIATION: 003 RENT AND ENERGY

MODIFIED FY26-02/11/26					DEPARTMENTAL ESTIMATES FY27			
					INC/DEC			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #8								
BUDGET CODE: 4000 RENT								
40 OTHR SER&CHR		414 RENTALS - LAND BLDGS & STRUCTS		74,357		74,357		
	856001	42C HEAT LIGHT & POWER		9,989		9,989		
		499 OTHER EXPENSES - GENERAL		2				
		SUBTOTAL FOR OTHR SER&CHR		84,348		84,348		
		SUBTOTAL FOR BUDGET CODE 4000		84,348		84,348		
		TOTAL FOR BROOKLYN COMMUNITY BOARD #8		84,348		84,348		
		TOTAL FOR RENT AND ENERGY		84,348		84,348		

DEPARTMENTAL ESTIMATES - FY27
UNIT OF APPROPRIATION SUMMARY
AGENCY: 478 BROOKLYN COMMUNITY BOARD #8

UNIT OF APPROPRIATION: 003 RENT AND ENERGY

RENT AND ENERGY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	9,989	84,348	9,989	84,348	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		84,348		84,348	

FUNDING SUMMARY

	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	84,348	84,348	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL

84,348

84,348

DEPARTMENTAL ESTIMATES- FY27
AGENCY SUMMARY

AGENCY: 478 BROOKLYN COMMUNITY BOARD #8

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	263,469	3	270,520	7,051
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	263,469	3	270,520	7,051

FUNDING SUMMARY

	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	263,469	270,520	7,051
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	263,469	270,520	7,051

OTPS MEMO AMOUNTS

DEPARTMENTAL ESTIMATES- FY27
AGENCY SUMMARY

AGENCY: 478 BROOKLYN COMMUNITY BOARD #8

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	12,956	117,116	12,956	107,116	10,000-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		117,116		107,116	10,000-

FUNDING SUMMARY

	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	117,116	107,116	10,000-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	117,116	107,116	10,000-

PS MEMO AMOUNTS

DEPARTMENTAL ESTIMATES - FY27
 AGENCY SUMMARY
 AGENCY: 478 BROOKLYN COMMUNITY BOARD #8

	MODIFIED FY26 - 02/11/26		DEPARTMENTAL ESTIMATES FY27		
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	INC/DEC AMT
PS					
TOTALS FOR OPERATING BUDGET	3	263,469	3	270,520	7,051
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	263,469	3	270,520	7,051
OTPS					
TOTALS FOR OPERATING BUDGET		117,116		107,116	10,000-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		117,116		107,116	10,000-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	3	380,585	3	377,636	2,949-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	380,585	3	377,636	2,949-
FUNDING					
CITY		380,585		377,636	2,949-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		380,585		377,636	2,949-

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 479 BROOKLYN COMMUNITY BOARD #9
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

			MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #9								
BUDGET CODE: 1000 OPERATIONS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	244,460	2	256,460		12,000
		SUBTOTAL FOR F/T SALARIED	2	244,460	2	256,460		12,000
03 UNSALARIED		031 UNSALARIED		1,546		1,546		
		SUBTOTAL FOR UNSALARIED		1,546		1,546		
		SUBTOTAL FOR BUDGET CODE 1000	2	246,006	2	258,006		12,000
		TOTAL FOR BROOKLYN COMMUNITY BOARD #9	2	246,006	2	258,006		12,000
TOTAL FOR PERSONAL SERVICES			2	246,006	2	258,006		12,000

DEPARTMENTAL ESTIMATES - FY27
UNIT OF APPROPRIATION SUMMARY
AGENCY: 479 BROOKLYN COMMUNITY BOARD #9

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2	246,006	2	258,006	12,000
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	246,006	2	258,006	12,000

FUNDING SUMMARY

	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	246,006	258,006	12,000
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	246,006	258,006	12,000

DEPARTMENTAL ESTIMATES - FY27
POSITION SCHEDULE
AGENCY: 479 BROOKLYN COMMUNITY BOARD #9
UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

		DEPARTMENTAL ESTI FY27		
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY
				ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS				
56057	COMMUNITY ASSOCIATE	50,000- 50,000	1	50,000
56058	COMMUNITY COORDINATOR	87,157- 87,157	1	87,157
56086	DISTRICT MANAGER	100,190-100,190	1	100,190
TOTAL FOR OBJECT 001			3	237,347
POSITION SCHEDULE FOR U/A 001			3	237,347
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			-1	-79,116
TOTAL FOR U/A 001			2	158,231

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 01/02/26

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 479 BROOKLYN COMMUNITY BOARD #9
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

			MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27					
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:										
BUDGET CODE: 1001 Non-Mayoral Funds										
10	SUPPLYS&MATL	199 DATA PROCESSING SUPPLIES			900					900-
	SUBTOTAL FOR SUPPLYS&MATL				900					900-
40	OTHR SER&CHR	406 PROFESSIONAL SVCS CONTRACTUAL			2,000					2,000-
		499 OTHER EXPENSES - GENERAL			1,600					1,600-
	SUBTOTAL FOR OTHR SER&CHR				3,600					3,600-
60	CNTRCTL SVCS	615 PRINTING CONTRACTS	1		1,000				1-	1,000-
	SUBTOTAL FOR CNTRCTL SVCS				1,000				1-	1,000-
	SUBTOTAL FOR BUDGET CODE 1001				1	5,500			1-	5,500-
TOTAL FOR				1	5,500				1-	5,500-
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #9										
BUDGET CODE: 1000 OPERATIONS										
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			300			5,800		5,500
		110 FOOD & FORAGE SUPPLIES			100			100		
		117 POSTAGE			500					500-
		169 MAINTENANCE SUPPLIES						200		200
		170 CLEANING SUPPLIES			300					300-
		199 DATA PROCESSING SUPPLIES			4,300			2,000		2,300-
	SUBTOTAL FOR SUPPLYS&MATL				5,500			8,100		2,600
30	PROPTY&EQUIP	302 TELECOMMUNICATIONS EQUIPMENT			8,300					8,300-
		319 SECURITY EQUIPMENT			2,500			400		2,100-
		332 PURCH DATA PROCESSING EQUIPT			300			2,000		1,700
		337 BOOKS-OTHER						100		100
	SUBTOTAL FOR PROPTY&EQUIP				11,100			2,500		8,600-
40	OTHR SER&CHR 858001	40B TELEPHONE & OTHER COMMUNICATNS			6,863			2,863		4,000-
		402 TELEPHONE & OTHER COMMUNICATNS			300			500		200
		406 PROFESSIONAL SVCS CONTRACTUAL			7,800					7,800-
		412 RENTALS OF MISC.EQUIP			300			2,500		2,200

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 479 BROOKLYN COMMUNITY BOARD #9
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

			MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
		431 LEASING OF MISC EQUIP		212		2,712		2,500
		451 NON OVERNIGHT TRVL EXP-GENERAL		800		800		
		SUBTOTAL FOR OTHR SER&CHR		16,275		9,375		6,900-
60 CNTRCTL SVCS		602 TELECOMMUNICATIONS MAINT	1	1,800	1	1,500		300-
		612 OFFICE EQUIPMENT MAINTENANCE	1	3,300	1	400		2,900-
		613 DATA PROCESSING EQUIPMENT			1	1,000	1	1,000
		622 TEMPORARY SERVICES	1	300	1	3,000		2,700
		624 CLEANING SERVICES	1	7,100	1	1,600		5,500-
		684 PROF SERV COMPUTER SERVICES	1	851	1	6,751		5,900
		SUBTOTAL FOR CNTRCTL SVCS	5	13,351	6	14,251	1	900
		SUBTOTAL FOR BUDGET CODE 1000	5	46,226	6	34,226	1	12,000-
		TOTAL FOR BROOKLYN COMMUNITY BOARD #9	5	46,226	6	34,226	1	12,000-
		TOTAL FOR OTHER THAN PERSONAL SERVICES	6	51,726	6	34,226		17,500-

DEPARTMENTAL ESTIMATES - FY27
UNIT OF APPROPRIATION SUMMARY
AGENCY: 479 BROOKLYN COMMUNITY BOARD #9

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	6,863	51,726	2,863	34,226	17,500-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		51,726		34,226	17,500-

FUNDING SUMMARY

	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	51,726	34,226	17,500-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	51,726	34,226	17,500-

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 479 BROOKLYN COMMUNITY BOARD #9
 UNIT OF APPROPRIATION: 003 RENT AND ENERGY

			MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27						
							INC/DEC				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #9											
BUDGET CODE: 4000 RENT											
40	OTHR	SER&CHR	400	CONTRACTUAL SERVICES-GENERAL	9,270			9,270			
			414	RENTALS - LAND BLDGS & STRUCTS	108,146			108,146			
	856001	42C	HEAT LIGHT & POWER		6,268			6,268			
			499	OTHER EXPENSES - GENERAL	2			2			
		SUBTOTAL FOR OTHR SER&CHR			123,686			123,686			
		SUBTOTAL FOR BUDGET CODE 4000			123,686			123,686			
		TOTAL FOR BROOKLYN COMMUNITY BOARD #9			123,686			123,686			
TOTAL FOR RENT AND ENERGY					123,686			123,686			

DEPARTMENTAL ESTIMATES - FY27
UNIT OF APPROPRIATION SUMMARY
AGENCY: 479 BROOKLYN COMMUNITY BOARD #9

UNIT OF APPROPRIATION: 003 RENT AND ENERGY

RENT AND ENERGY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	6,268	123,686	6,268	123,686	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		123,686		123,686	

FUNDING SUMMARY

	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	123,686	123,686	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	123,686	123,686	

DEPARTMENTAL ESTIMATES- FY27
AGENCY SUMMARY

AGENCY: 479 BROOKLYN COMMUNITY BOARD #9

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2	246,006	2	258,006	12,000
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	246,006	2	258,006	12,000

FUNDING SUMMARY

	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	246,006	258,006	12,000
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	246,006	258,006	12,000

OTPS MEMO AMOUNTS

DEPARTMENTAL ESTIMATES- FY27
AGENCY SUMMARY

AGENCY: 479 BROOKLYN COMMUNITY BOARD #9

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	13,131	175,412	9,131	157,912	17,500-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		175,412		157,912	17,500-

FUNDING SUMMARY

	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	175,412	157,912	17,500-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	175,412	157,912	17,500-

PS MEMO AMOUNTS

DEPARTMENTAL ESTIMATES - FY27
 AGENCY SUMMARY
 AGENCY: 479 BROOKLYN COMMUNITY BOARD #9

	MODIFIED FY26 - 02/11/26		DEPARTMENTAL ESTIMATES FY27		
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	INC/DEC AMT
PS					
TOTALS FOR OPERATING BUDGET	2	246,006	2	258,006	12,000
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	246,006	2	258,006	12,000
OTPS					
TOTALS FOR OPERATING BUDGET		175,412		157,912	17,500-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		175,412		157,912	17,500-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	2	421,418	2	415,918	5,500-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	421,418	2	415,918	5,500-
FUNDING					
CITY		421,418		415,918	5,500-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		421,418		415,918	5,500-

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 480 BROOKLYN COMMUNITY BOARD #10
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

			MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD NO.10								
BUDGET CODE: 1000 CONVERSION NAME								
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	251,987	2	251,987		
		SUBTOTAL FOR F/T SALARIED	2	251,987	2	251,987		
03 UNSALARIED		031 UNSALARIED		27,773		27,842		69
		SUBTOTAL FOR UNSALARIED		27,773		27,842		69
		SUBTOTAL FOR BUDGET CODE 1000	2	279,760	2	279,829		69
		TOTAL FOR BROOKLYN COMMUNITY BOARD NO.10	2	279,760	2	279,829		69
TOTAL FOR PERSONAL SERVICES			2	279,760	2	279,829		69

DEPARTMENTAL ESTIMATES - FY27
UNIT OF APPROPRIATION SUMMARY
AGENCY: 480 BROOKLYN COMMUNITY BOARD #10

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2	279,760	2	279,829	69
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	279,760	2	279,829	69

FUNDING SUMMARY

	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	279,760	279,829	69
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	279,760	279,829	69

DEPARTMENTAL ESTIMATES - FY27
POSITION SCHEDULE
AGENCY: 480 BROOKLYN COMMUNITY BOARD #10
UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

		DEPARTMENTAL ESTI FY27		
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY
				ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS				
56058	COMMUNITY COORDINATOR	94,131- 94,131	1	94,131
56086	DISTRICT MANAGER	157,514-157,514	1	157,514
TOTAL FOR OBJECT 001			2	251,645
POSITION SCHEDULE FOR U/A 001			2	251,645
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT				
TOTAL FOR U/A 001			2	251,645

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 01/02/26

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 480 BROOKLYN COMMUNITY BOARD #10
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

			MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27					
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD NO.10										
BUDGET CODE: 1000 CONVERSION NAME										
10	SUPPLYS&MATL	856001 10X SUPPLIES + MATERIALS - GENERAL						400		400
		100 SUPPLIES + MATERIALS - GENERAL			1,100			700		400-
		170 CLEANING SUPPLIES			400			400		
		SUBTOTAL FOR SUPPLYS&MATL			1,500			1,500		
30	PROPTY&EQUIP	315 OFFICE EQUIPMENT			186					186-
		319 SECURITY EQUIPMENT			540			540		
		337 BOOKS-OTHER			13			150		137
		SUBTOTAL FOR PROPTY&EQUIP			739			690		49-
40	OTHR SER&CHR	858001 40B TELEPHONE & OTHER COMMUNICATNS			2,544			2,544		
		412 RENTALS OF MISC.EQUIP			449			900		451
		413 RENTAL-DATA PROCESSING EQUIP						1,377		1,377
		451 NON OVERNIGHT TRVL EXP-GENERAL			727					727-
		SUBTOTAL FOR OTHR SER&CHR			3,720			4,821		1,101
60	CNTRCTL SVCS	602 TELECOMMUNICATIONS MAINT	1		2,090	1		1,890		200-
		612 OFFICE EQUIPMENT MAINTENANCE	1		356				1-	356-
		615 PRINTING CONTRACTS	1		1,197	1		1,197		
		624 CLEANING SERVICES	1		852	1		2,080		1,228
		684 PROF SERV COMPUTER SERVICES	1		5,724	1		6,000		276
		686 PROF SERV OTHER	1		2,000				1-	2,000-
		SUBTOTAL FOR CNTRCTL SVCS	6		12,219	4		11,167	2-	1,052-
		SUBTOTAL FOR BUDGET CODE 1000	6		18,178	4		18,178	2-	
		TOTAL FOR BROOKLYN COMMUNITY BOARD NO.10	6		18,178	4		18,178	2-	
		TOTAL FOR OTHER THAN PERSONAL SERVICES	6		18,178	4		18,178	2-	

DEPARTMENTAL ESTIMATES - FY27
UNIT OF APPROPRIATION SUMMARY
AGENCY: 480 BROOKLYN COMMUNITY BOARD #10

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,544	18,178	2,944	18,178	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		18,178		18,178	

FUNDING SUMMARY

	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	18,178	18,178	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	18,178	18,178

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 480 BROOKLYN COMMUNITY BOARD #10
 UNIT OF APPROPRIATION: 003 RENT AND ENERGY

			MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27			
							INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD NO.10								
BUDGET CODE: 4000 RENT								
40	OTHR	SER&CHR	400	CONTRACTUAL SERVICES-GENERAL	4,000			4,000
			414	RENTALS - LAND BLDGS & STRUCTS	86,752			86,752
			856001	42C HEAT LIGHT & POWER	4,200			4,200
				SUBTOTAL FOR OTHR SER&CHR	94,952			94,952
				SUBTOTAL FOR BUDGET CODE 4000	94,952			94,952
				TOTAL FOR BROOKLYN COMMUNITY BOARD NO.10	94,952			94,952
				TOTAL FOR RENT AND ENERGY	94,952			94,952

DEPARTMENTAL ESTIMATES - FY27
UNIT OF APPROPRIATION SUMMARY
AGENCY: 480 BROOKLYN COMMUNITY BOARD #10
UNIT OF APPROPRIATION: 003 RENT AND ENERGY

RENT AND ENERGY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	4,200	94,952	4,200	94,952	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		94,952		94,952	

FUNDING SUMMARY

	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	94,952	94,952	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	94,952	94,952	

DEPARTMENTAL ESTIMATES- FY27
AGENCY SUMMARY

AGENCY: 480 BROOKLYN COMMUNITY BOARD #10

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2	279,760	2	279,829	69
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	279,760	2	279,829	69

FUNDING SUMMARY

	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	279,760	279,829	69
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	279,760	279,829	69

OTPS MEMO AMOUNTS

DEPARTMENTAL ESTIMATES- FY27
AGENCY SUMMARY

AGENCY: 480 BROOKLYN COMMUNITY BOARD #10

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	6,744	113,130	7,144	113,130	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		113,130		113,130	

FUNDING SUMMARY

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

CURRENT MODIFIED

DEPARTMENTAL ESTIMATES

INC/DEC (-)

113,130

113,130

TOTAL

113,130

113,130

PS MEMO AMOUNTS

DEPARTMENTAL ESTIMATES - FY27
 AGENCY SUMMARY
 AGENCY: 480 BROOKLYN COMMUNITY BOARD #10

	MODIFIED FY26 - 02/11/26		DEPARTMENTAL ESTIMATES FY27		
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	INC/DEC AMT
PS					
TOTALS FOR OPERATING BUDGET	2	279,760	2	279,829	69
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	279,760	2	279,829	69
OTPS					
TOTALS FOR OPERATING BUDGET		113,130		113,130	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		113,130		113,130	
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	2	392,890	2	392,959	69
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	392,890	2	392,959	69
FUNDING					
CITY		392,890		392,959	69
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		392,890		392,959	69

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 481 BROOKLYN COMMUNITY BOARD #11
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

			MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27			
							INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	AMOUNT
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #11								
BUDGET CODE: 1000 CONVERSION NAME								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	222,528	1	222,528		
		SUBTOTAL FOR F/T SALARIED	1	222,528	1	222,528		
03 UNSALARIED		031 UNSALARIED		26,212		26,212		
		SUBTOTAL FOR UNSALARIED		26,212		26,212		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		800		800		
		SUBTOTAL FOR ADD GRS PAY		800		800		
		SUBTOTAL FOR BUDGET CODE 1000	1	249,540	1	249,540		
		TOTAL FOR BROOKLYN COMMUNITY BOARD #11	1	249,540	1	249,540		
		TOTAL FOR PERSONAL SERVICES	1	249,540	1	249,540		

DEPARTMENTAL ESTIMATES - FY27
UNIT OF APPROPRIATION SUMMARY
AGENCY: 481 BROOKLYN COMMUNITY BOARD #11

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1	249,540	1	249,540	
FINANCIAL PLAN SAVINGS					
APPROPRIATION	1	249,540	1	249,540	

FUNDING SUMMARY

	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	249,540	249,540	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL

249,540

249,540

DEPARTMENTAL ESTIMATES - FY27
POSITION SCHEDULE
AGENCY: 481 BROOKLYN COMMUNITY BOARD #11
UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

		DEPARTMENTAL ESTI FY27		
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY
				ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS				
56058	COMMUNITY COORDINATOR	72,298- 72,298	1	72,298
56086	DISTRICT MANAGER	118,207-118,207	1	118,207
TOTAL FOR OBJECT 001			2	190,505
POSITION SCHEDULE FOR U/A 001			2	190,505
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			-1	-95,253
TOTAL FOR U/A 001			1	95,252

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 01/02/26

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 481 BROOKLYN COMMUNITY BOARD #11
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27			

OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC

RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #11									
BUDGET CODE: 1000 CONVERSION NAME									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL			850			2,000	1,150
		101 PRINTING SUPPLIES			500			500	
		170 CLEANING SUPPLIES			1,100			200	900-
		199 DATA PROCESSING SUPPLIES			200			500	300
		SUBTOTAL FOR SUPPLYS&MATL			2,650			3,200	550
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL			500			500	
		302 TELECOMMUNICATIONS EQUIPMENT			200			200	
		315 OFFICE EQUIPMENT			650			1,000	350
		319 SECURITY EQUIPMENT			820			300	520-
		332 PURCH DATA PROCESSING EQUIPT			1,180			1,000	180-
		337 BOOKS-OTHER			200			200	
		SUBTOTAL FOR PROPTY&EQUIP			3,550			3,200	350-
40 OTHR SER&CHR 858001		40B TELEPHONE & OTHER COMMUNICATNS			1,800			1,800	
		402 TELEPHONE & OTHER COMMUNICATNS			200			200	
		403 OFFICE SERVICES			1,100			1,100	
		412 RENTALS OF MISC.EQUIP			1,300			1,000	300-
		451 NON OVERNIGHT TRVL EXP-GENERAL			300			300	
		499 OTHER EXPENSES - GENERAL			1,336			22,836	21,500
		SUBTOTAL FOR OTHR SER&CHR			6,036			27,236	21,200
60 CNTRCTL SVCS		602 TELECOMMUNICATIONS MAINT	2		8,000	2		1,500	6,500-
		612 OFFICE EQUIPMENT MAINTENANCE	1		1,615	1		1,615	
		615 PRINTING CONTRACTS	1		2,900	1		500	2,400-
		624 CLEANING SERVICES	3		8,500	3		2,000	6,500-
		684 PROF SERV COMPUTER SERVICES	1		6,700	1		700	6,000-
		SUBTOTAL FOR CNTRCTL SVCS	8		27,715	8		6,315	21,400-
		SUBTOTAL FOR BUDGET CODE 1000	8		39,951	8		39,951	
		TOTAL FOR BROOKLYN COMMUNITY BOARD #11	8		39,951	8		39,951	
		TOTAL FOR OTHER THAN PERSONAL SERVICES	8		39,951	8		39,951	

DEPARTMENTAL ESTIMATES - FY27
UNIT OF APPROPRIATION SUMMARY
AGENCY: 481 BROOKLYN COMMUNITY BOARD #11

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,800	39,951	1,800	39,951	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		39,951		39,951	

FUNDING SUMMARY

	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	39,951	39,951	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	39,951	39,951	

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 481 BROOKLYN COMMUNITY BOARD #11
 UNIT OF APPROPRIATION: 003 RENT AND ENERGY

			MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27			
							INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #11								
BUDGET CODE: 4000 RENT								
40	OTHR	SER&CHR	414	RENTALS - LAND BLDGS & STRUCTS	89,701			89,701
			856001	42C HEAT LIGHT & POWER	4,664			4,664
			499	OTHER EXPENSES - GENERAL	2			2
		SUBTOTAL FOR OTHR SER&CHR			94,367			94,367
		SUBTOTAL FOR BUDGET CODE 4000			94,367			94,367
		TOTAL FOR BROOKLYN COMMUNITY BOARD #11			94,367			94,367
		TOTAL FOR RENT AND ENERGY			94,367			94,367

DEPARTMENTAL ESTIMATES - FY27
UNIT OF APPROPRIATION SUMMARY
AGENCY: 481 BROOKLYN COMMUNITY BOARD #11
UNIT OF APPROPRIATION: 003 RENT AND ENERGY

RENT AND ENERGY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	4,664	94,367	4,664	94,367	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		94,367		94,367	

FUNDING SUMMARY

	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	94,367	94,367	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL

94,367

94,367

DEPARTMENTAL ESTIMATES- FY27
AGENCY SUMMARY

AGENCY: 481 BROOKLYN COMMUNITY BOARD #11

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1	249,540	1	249,540	
FINANCIAL PLAN SAVINGS					
APPROPRIATION	1	249,540	1	249,540	

FUNDING SUMMARY

	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	249,540	249,540	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 249,540 249,540

OTPS MEMO AMOUNTS

DEPARTMENTAL ESTIMATES- FY27
AGENCY SUMMARY

AGENCY: 481 BROOKLYN COMMUNITY BOARD #11

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	6,464	134,318	6,464	134,318	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		134,318		134,318	

FUNDING SUMMARY

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

CURRENT MODIFIED

DEPARTMENTAL ESTIMATES

INC/DEC (-)

134,318

134,318

TOTAL

134,318

134,318

PS MEMO AMOUNTS

DEPARTMENTAL ESTIMATES - FY27
 AGENCY SUMMARY
 AGENCY: 481 BROOKLYN COMMUNITY BOARD #11

	MODIFIED FY26 - 02/11/26		DEPARTMENTAL ESTIMATES FY27		
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	INC/DEC AMT
PS					
TOTALS FOR OPERATING BUDGET	1	249,540	1	249,540	
FINANCIAL PLAN SAVINGS					
APPROPRIATION	1	249,540	1	249,540	
OTPS					
TOTALS FOR OPERATING BUDGET		134,318		134,318	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		134,318		134,318	
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	1	383,858	1	383,858	
FINANCIAL PLAN SAVINGS					
APPROPRIATION	1	383,858	1	383,858	
FUNDING					
CITY		383,858		383,858	
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		383,858		383,858	

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 482 BROOKLYN COMMUNITY BOARD #12
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

			MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27			
							INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	AMOUNT
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #12								
BUDGET CODE: 1000 CONVERSION NAME								
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	243,298	2	243,298		
		SUBTOTAL FOR F/T SALARIED	2	243,298	2	243,298		
02 OTH SALARIED		021 PART-TIME POSITIONS		14,092		14,092		
		SUBTOTAL FOR OTH SALARIED		14,092		14,092		
03 UNSALARIED		031 UNSALARIED		5,210		5,210		
		SUBTOTAL FOR UNSALARIED		5,210		5,210		
		SUBTOTAL FOR BUDGET CODE 1000	2	262,600	2	262,600		
		TOTAL FOR BROOKLYN COMMUNITY BOARD #12	2	262,600	2	262,600		
		TOTAL FOR PERSONAL SERVICES	2	262,600	2	262,600		

DEPARTMENTAL ESTIMATES - FY27
UNIT OF APPROPRIATION SUMMARY
AGENCY: 482 BROOKLYN COMMUNITY BOARD #12

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2	262,600	2	262,600	
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	262,600	2	262,600	

FUNDING SUMMARY

	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	262,600	262,600	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	262,600	262,600	

DEPARTMENTAL ESTIMATES - FY27
POSITION SCHEDULE
AGENCY: 482 BROOKLYN COMMUNITY BOARD #12
UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

		DEPARTMENTAL ESTI FY27		
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY
				ANNUAL RATE

OBJECT: 001 FULL YEAR POSITIONS				
56057	COMMUNITY ASSOCIATE	58,491- 58,491	1	58,491
56086	DISTRICT MANAGER	172,256-172,256	1	172,256
TOTAL FOR OBJECT 001			2	230,747

POSITION SCHEDULE FOR U/A 001			2	230,747
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT				
TOTAL FOR U/A 001			2	230,747

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 01/02/26

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 482 BROOKLYN COMMUNITY BOARD #12
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

			MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: 1001 Non-Mayoral Funds								
40	OTHR	SER&CHR 499 OTHER EXPENSES - GENERAL		5,000				5,000-
		SUBTOTAL FOR OTHR SER&CHR		5,000				5,000-
		SUBTOTAL FOR BUDGET CODE 1001		5,000				5,000-
		TOTAL FOR		5,000				5,000-
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #12								
BUDGET CODE: 1000 CONVERSION NAME								
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		5,569		5,569		
		117 POSTAGE		500		500		
		170 CLEANING SUPPLIES		150				150-
		SUBTOTAL FOR SUPPLYS&MATL		6,219		6,069		150-
30	PROPTY&EQUIP	319 SECURITY EQUIPMENT		540				540-
		337 BOOKS-OTHER		375		570		195
		SUBTOTAL FOR PROPTY&EQUIP		915		570		345-
40	OTHR SER&CHR 858001	40B TELEPHONE & OTHER COMMUNICATNS		480		480		
		412 RENTALS OF MISC.EQUIP		4,838		2,348		2,490-
		451 NON OVERNIGHT TRVL EXP-GENERAL		200				200-
		SUBTOTAL FOR OTHR SER&CHR		5,518		2,828		2,690-
60	CNTRCTL SVCS	602 TELECOMMUNICATIONS MAINT	1	3,230	1	1,300		1,930-
		622 TEMPORARY SERVICES	1	1,565	1	8,000		6,435
		624 CLEANING SERVICES	1	3,270	1	1,950		1,320-
		676 MAINT & OPER OF INFRASTRUCTURE	1	2,239	1	2,239		
		684 PROF SERV COMPUTER SERVICES	1	1,200	1	1,200		
		SUBTOTAL FOR CNTRCTL SVCS	5	11,504	5	14,689		3,185
		SUBTOTAL FOR BUDGET CODE 1000	5	24,156	5	24,156		
		TOTAL FOR BROOKLYN COMMUNITY BOARD #12	5	24,156	5	24,156		

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 482 BROOKLYN COMMUNITY BOARD #12
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

		MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27			
						INC/DEC	
OBJECT CLASS	IC REF OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT
TOTAL FOR OTHER THAN PERSONAL SERVICES		5	29,156	5	24,156		5,000-

DEPARTMENTAL ESTIMATES - FY27
UNIT OF APPROPRIATION SUMMARY
AGENCY: 482 BROOKLYN COMMUNITY BOARD #12

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	480	29,156	480	24,156	5,000-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		29,156		24,156	5,000-

FUNDING SUMMARY

	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	29,156	24,156	5,000-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	29,156	24,156	5,000-

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 482 BROOKLYN COMMUNITY BOARD #12
 UNIT OF APPROPRIATION: 003 RENT AND ENERGY

			MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27			
							INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #12								
BUDGET CODE: 4000 RENT								
40	OTHR	SER&CHR	414	RENTALS - LAND BLDGS & STRUCTS	84,719			84,719
	856001	42C HEAT LIGHT & POWER			7,246			7,246
		499 OTHER EXPENSES - GENERAL			2			2
		SUBTOTAL FOR OTHR SER&CHR			91,967			91,967
		SUBTOTAL FOR BUDGET CODE 4000			91,967			91,967
		TOTAL FOR BROOKLYN COMMUNITY BOARD #12			91,967			91,967
		TOTAL FOR RENT AND ENERGY			91,967			91,967

DEPARTMENTAL ESTIMATES - FY27
UNIT OF APPROPRIATION SUMMARY
AGENCY: 482 BROOKLYN COMMUNITY BOARD #12
UNIT OF APPROPRIATION: 003 RENT AND ENERGY

RENT AND ENERGY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	7,246	91,967	7,246	91,967	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		91,967		91,967	

FUNDING SUMMARY

	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	91,967	91,967	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL

91,967

91,967

DEPARTMENTAL ESTIMATES- FY27
AGENCY SUMMARY

AGENCY: 482 BROOKLYN COMMUNITY BOARD #12

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2	262,600	2	262,600	
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	262,600	2	262,600	

FUNDING SUMMARY

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

CURRENT MODIFIED

262,600

DEPARTMENTAL ESTIMATES

262,600

INC/DEC (-)

TOTAL

262,600

262,600

OTPS MEMO AMOUNTS

DEPARTMENTAL ESTIMATES- FY27
AGENCY SUMMARY

AGENCY: 482 BROOKLYN COMMUNITY BOARD #12

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	7,726	121,123	7,726	116,123	5,000-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		121,123		116,123	5,000-

FUNDING SUMMARY

	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	121,123	116,123	5,000-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	121,123	116,123	5,000-

PS MEMO AMOUNTS

DEPARTMENTAL ESTIMATES - FY27
 AGENCY SUMMARY
 AGENCY: 482 BROOKLYN COMMUNITY BOARD #12

	MODIFIED FY26 - 02/11/26		DEPARTMENTAL ESTIMATES FY27		
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	INC/DEC AMT
PS					
TOTALS FOR OPERATING BUDGET	2	262,600	2	262,600	
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	262,600	2	262,600	
OTPS					
TOTALS FOR OPERATING BUDGET		121,123		116,123	5,000-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		121,123		116,123	5,000-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	2	383,723	2	378,723	5,000-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	383,723	2	378,723	5,000-
FUNDING					
CITY		383,723		378,723	5,000-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		383,723		378,723	5,000-

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 483 BROOKLYN COMMUNITY BOARD #13
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

			MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #13								
BUDGET CODE: 1000 CONVERSION NAME								
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	247,684	2	252,284		4,600
		SUBTOTAL FOR F/T SALARIED	2	247,684	2	252,284		4,600
03 UNSALARIED		031 UNSALARIED		33,232		33,232		
		SUBTOTAL FOR UNSALARIED		33,232		33,232		
		SUBTOTAL FOR BUDGET CODE 1000	2	280,916	2	285,516		4,600
		TOTAL FOR BROOKLYN COMMUNITY BOARD #13	2	280,916	2	285,516		4,600
TOTAL FOR PERSONAL SERVICES			2	280,916	2	285,516		4,600

DEPARTMENTAL ESTIMATES - FY27
UNIT OF APPROPRIATION SUMMARY
AGENCY: 483 BROOKLYN COMMUNITY BOARD #13

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2	280,916	2	285,516	4,600
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	280,916	2	285,516	4,600

FUNDING SUMMARY

	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	280,916	285,516	4,600
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	280,916	285,516	4,600

DEPARTMENTAL ESTIMATES - FY27
 POSITION SCHEDULE
 AGENCY: 483 BROOKLYN COMMUNITY BOARD #13
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

		DEPARTMENTAL ESTI FY27			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE

OBJECT: 001 FULL YEAR POSITIONS					
56056	COMMUNITY ASSISTANT	42,194- 42,194	1	42,194	42,194
56057	COMMUNITY ASSOCIATE	60,542- 60,542	1	60,542	60,542
56058	COMMUNITY COORDINATOR	72,745- 72,745	1	72,745	72,745
56086	DISTRICT MANAGER	107,184-107,184	1	107,184	107,184
TOTAL FOR OBJECT 001			4		282,665

POSITION SCHEDULE FOR U/A 001			4		282,665
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			-2		-141,333
TOTAL FOR U/A 001			2		141,332

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 01/02/26

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 483 BROOKLYN COMMUNITY BOARD #13
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

			MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27					
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #13										
BUDGET CODE: 1000 CONVERSION NAME										
10	SUPPLYS&MATL	856001 10X SUPPLIES + MATERIALS - GENERAL						600		600
		100 SUPPLIES + MATERIALS - GENERAL						2,000		2,000
		101 PRINTING SUPPLIES						300		300
		110 FOOD & FORAGE SUPPLIES		100				300		200
		117 POSTAGE						2,000		2,000
		170 CLEANING SUPPLIES		204				300		96
		SUBTOTAL FOR SUPPLYS&MATL		304				5,500		5,196
30	PROPTY&EQUIP	314 OFFICE FURITURE			2,800			500		2,300-
		315 OFFICE EQUIPMENT						500		500
		319 SECURITY EQUIPMENT			156			156		
		332 PURCH DATA PROCESSING EQUIPT						500		500
		SUBTOTAL FOR PROPTY&EQUIP			2,956			1,656		1,300-
40	OTHR SER&CHR	858001 40B TELEPHONE & OTHER COMMUNICATNS			3,747			3,747		
		402 TELEPHONE & OTHER COMMUNICATNS			100			500		400
		412 RENTALS OF MISC.EQUIP			4,600			5,000		400
		451 NON OVERNIGHT TRVL EXP-GENERAL			996			800		196-
		SUBTOTAL FOR OTHR SER&CHR			9,443			10,047		604
60	CNTRCTL SVCS	602 TELECOMMUNICATIONS MAINT	1		800	1		400		400-
		608 MAINT & REP GENERAL	1		200	1		200		
		612 OFFICE EQUIPMENT MAINTENANCE	1		1,100				1-	1,100-
		622 TEMPORARY SERVICES				1		300	1	300
		624 CLEANING SERVICES	1		9,488	1		2,588		6,900-
		684 PROF SERV COMPUTER SERVICES	1		1,000				1-	1,000-
		SUBTOTAL FOR CNTRCTL SVCS	5		12,588	4		3,488	1-	9,100-
		SUBTOTAL FOR BUDGET CODE 1000	5		25,291	4		20,691	1-	4,600-
TOTAL FOR BROOKLYN COMMUNITY BOARD #13			5		25,291	4		20,691	1-	4,600-
TOTAL FOR OTHER THAN PERSONAL SERVICES			5		25,291	4		20,691	1-	4,600-

DEPARTMENTAL ESTIMATES - FY27
UNIT OF APPROPRIATION SUMMARY
AGENCY: 483 BROOKLYN COMMUNITY BOARD #13

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3,747	25,291	4,347	20,691	4,600-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		25,291		20,691	4,600-

FUNDING SUMMARY

	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	25,291	20,691	4,600-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	25,291	20,691	4,600-

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 483 BROOKLYN COMMUNITY BOARD #13
 UNIT OF APPROPRIATION: 003 RENT

			MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27			
							INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #13								
BUDGET CODE: 4000 RENT								
40	OTHR	SER&CHR	414	RENTALS - LAND BLDGS & STRUCTS	101,666			101,666
		856001	42C	HEAT LIGHT & POWER	6,183			6,183
		SUBTOTAL FOR OTHR SER&CHR			107,849			107,849
		SUBTOTAL FOR BUDGET CODE 4000			107,849			107,849
		TOTAL FOR BROOKLYN COMMUNITY BOARD #13			107,849			107,849
		TOTAL FOR RENT			107,849			107,849

DEPARTMENTAL ESTIMATES - FY27
UNIT OF APPROPRIATION SUMMARY
AGENCY: 483 BROOKLYN COMMUNITY BOARD #13

UNIT OF APPROPRIATION: 003 RENT

RENT	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	6,183	107,849	6,183	107,849	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		107,849		107,849	

FUNDING SUMMARY

	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	107,849	107,849	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL

107,849

107,849

DEPARTMENTAL ESTIMATES- FY27
AGENCY SUMMARY

AGENCY: 483 BROOKLYN COMMUNITY BOARD #13

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2	280,916	2	285,516	4,600
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	280,916	2	285,516	4,600

FUNDING SUMMARY

	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	280,916	285,516	4,600
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	280,916	285,516	4,600

OTPS MEMO AMOUNTS

DEPARTMENTAL ESTIMATES- FY27
AGENCY SUMMARY

AGENCY: 483 BROOKLYN COMMUNITY BOARD #13

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	9,930	133,140	10,530	128,540	4,600-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		133,140		128,540	4,600-

FUNDING SUMMARY

	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	133,140	128,540	4,600-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	133,140	128,540	4,600-

PS MEMO AMOUNTS

DEPARTMENTAL ESTIMATES - FY27
 AGENCY SUMMARY
 AGENCY: 483 BROOKLYN COMMUNITY BOARD #13

	MODIFIED FY26 - 02/11/26		DEPARTMENTAL ESTIMATES FY27		
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	INC/DEC AMT
PS					
TOTALS FOR OPERATING BUDGET	2	280,916	2	285,516	4,600
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	280,916	2	285,516	4,600
OTPS					
TOTALS FOR OPERATING BUDGET		133,140		128,540	4,600-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		133,140		128,540	4,600-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	2	414,056	2	414,056	
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	414,056	2	414,056	
FUNDING					
CITY		414,056		414,056	
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		414,056		414,056	

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 484 BROOKLYN COMMUNITY BOARD #14
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

			MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27			
							INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	AMOUNT
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #14								
BUDGET CODE: 1000 CONVERSION NAME								
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	204,518	3	204,518		
		SUBTOTAL FOR F/T SALARIED	3	204,518	3	204,518		
03 UNSALARIED		031 UNSALARIED		40,148		40,148		
		SUBTOTAL FOR UNSALARIED		40,148		40,148		
04 ADD GRS PAY		046 TERMINAL LEAVE		40,000		40,000		
		SUBTOTAL FOR ADD GRS PAY		40,000		40,000		
		SUBTOTAL FOR BUDGET CODE 1000	3	284,666	3	284,666		
		TOTAL FOR BROOKLYN COMMUNITY BOARD #14	3	284,666	3	284,666		
		TOTAL FOR PERSONAL SERVICES	3	284,666	3	284,666		

DEPARTMENTAL ESTIMATES - FY27
UNIT OF APPROPRIATION SUMMARY
AGENCY: 484 BROOKLYN COMMUNITY BOARD #14

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	284,666	3	284,666	
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	284,666	3	284,666	

FUNDING SUMMARY

	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	284,666	284,666	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL

284,666

284,666

DEPARTMENTAL ESTIMATES - FY27
POSITION SCHEDULE
AGENCY: 484 BROOKLYN COMMUNITY BOARD #14
UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

		DEPARTMENTAL ESTI FY27		
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY
				ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS				
56058	COMMUNITY COORDINATOR	72,298- 72,298	1	72,298
56086	DISTRICT MANAGER	150,398-150,398	1	150,398
TOTAL FOR OBJECT 001			2	222,696
POSITION SCHEDULE FOR U/A 001			2	222,696
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			1	111,348
TOTAL FOR U/A 001			3	334,044

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 01/02/26

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 484 BROOKLYN COMMUNITY BOARD #14
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27			

OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC
				#		#			AMOUNT
				#		#			AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: 1001 Non-Mayoral Funds									
10	SUPPLYS&MATL	101 PRINTING SUPPLIES			1,000				1,000-
		199 DATA PROCESSING SUPPLIES			852				852-
		SUBTOTAL FOR SUPPLYS&MATL			1,852				1,852-
30	PROPTY&EQUIP	314 OFFICE FURITURE			126				126-
		SUBTOTAL FOR PROPTY&EQUIP			126				126-
40	OTHR SER&CHR	427 DATA PROCESSING SERVICES			284				284-
		451 NON OVERNIGHT TRVL EXP-GENERAL			2,700				2,700-
		499 OTHER EXPENSES - GENERAL			183				183-
		SUBTOTAL FOR OTHR SER&CHR			3,167				3,167-
60	CNTRCTL SVCS	602 TELECOMMUNICATIONS MAINT			1,745				1,745-
		624 CLEANING SERVICES			610				610-
		SUBTOTAL FOR CNTRCTL SVCS			2,355				2,355-
		SUBTOTAL FOR BUDGET CODE 1001			7,500				7,500-
		TOTAL FOR			7,500				7,500-
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #14									
BUDGET CODE: 1000 CONVERSION NAME									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			2,022			2,022	
		110 FOOD & FORAGE SUPPLIES						100	100
		170 CLEANING SUPPLIES			35			100	65
		199 DATA PROCESSING SUPPLIES			1,500			1,500	
		SUBTOTAL FOR SUPPLYS&MATL			3,557			3,722	165
30	PROPTY&EQUIP	314 OFFICE FURITURE			165				165-
		SUBTOTAL FOR PROPTY&EQUIP			165				165-
40	OTHR SER&CHR	412 RENTALS OF MISC.EQUIP			449			2,000	1,551
		427 DATA PROCESSING SERVICES			500			500	
		SUBTOTAL FOR OTHR SER&CHR			949			2,500	1,551

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 484 BROOKLYN COMMUNITY BOARD #14
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

			MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27			
							INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT
60 CNTRCTL SVCS		602 TELECOMMUNICATIONS MAINT	1	2,995	1	1,800		1,195-
		612 OFFICE EQUIPMENT MAINTENANCE	1	356			1-	356-
		624 CLEANING SERVICES	1	4,160	1	4,160		
		684 PROF SERV COMPUTER SERVICES	1	4,000	1	4,000		
		SUBTOTAL FOR CNTRCTL SVCS	4	11,511	3	9,960	1-	1,551-
		SUBTOTAL FOR BUDGET CODE 1000	4	16,182	3	16,182	1-	
		TOTAL FOR BROOKLYN COMMUNITY BOARD #14	4	16,182	3	16,182	1-	
		TOTAL FOR OTHER THAN PERSONAL SERVICES	4	23,682	3	16,182	1-	7,500-

DEPARTMENTAL ESTIMATES - FY27
UNIT OF APPROPRIATION SUMMARY
AGENCY: 484 BROOKLYN COMMUNITY BOARD #14

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		23,682		16,182	7,500-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		23,682		16,182	7,500-

FUNDING SUMMARY

	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	23,682	16,182	7,500-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	23,682	16,182	7,500-

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 484 BROOKLYN COMMUNITY BOARD #14
 UNIT OF APPROPRIATION: 003 RENT AND ENERGY

MODIFIED FY26-02/11/26					DEPARTMENTAL ESTIMATES FY27			
					INC/DEC			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #14								
BUDGET CODE: 4000 RENT								
40	OTHR	SER&CHR	414	RENTALS - LAND BLDGS & STRUCTS	112,084			112,084
	856001	42C	HEAT LIGHT & POWER		5,411			5,411
		499	OTHER EXPENSES - GENERAL		2			2
		SUBTOTAL FOR OTHR SER&CHR			117,497			117,497
		SUBTOTAL FOR BUDGET CODE 4000			117,497			117,497
		TOTAL FOR BROOKLYN COMMUNITY BOARD #14			117,497			117,497
		TOTAL FOR RENT AND ENERGY			117,497			117,497

DEPARTMENTAL ESTIMATES - FY27
UNIT OF APPROPRIATION SUMMARY
AGENCY: 484 BROOKLYN COMMUNITY BOARD #14
UNIT OF APPROPRIATION: 003 RENT AND ENERGY

RENT AND ENERGY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	5,411	117,497	5,411	117,497	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		117,497		117,497	

FUNDING SUMMARY

	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	117,497	117,497	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL

117,497

117,497

DEPARTMENTAL ESTIMATES- FY27
AGENCY SUMMARY

AGENCY: 484 BROOKLYN COMMUNITY BOARD #14

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	284,666	3	284,666	
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	284,666	3	284,666	

FUNDING SUMMARY

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

CURRENT MODIFIED

DEPARTMENTAL ESTIMATES

INC/DEC (-)

284,666

284,666

TOTAL

284,666

284,666

OTPS MEMO AMOUNTS

DEPARTMENTAL ESTIMATES- FY27
AGENCY SUMMARY

AGENCY: 484 BROOKLYN COMMUNITY BOARD #14

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	5,411	141,179	5,411	133,679	7,500-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		141,179		133,679	7,500-

FUNDING SUMMARY

	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	141,179	133,679	7,500-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	141,179	133,679	7,500-

PS MEMO AMOUNTS

DEPARTMENTAL ESTIMATES - FY27
 AGENCY SUMMARY
 AGENCY: 484 BROOKLYN COMMUNITY BOARD #14

	MODIFIED FY26 - 02/11/26		DEPARTMENTAL ESTIMATES FY27		
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	INC/DEC AMT
PS					
TOTALS FOR OPERATING BUDGET	3	284,666	3	284,666	
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	284,666	3	284,666	
OTPS					
TOTALS FOR OPERATING BUDGET		141,179		133,679	7,500-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		141,179		133,679	7,500-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	3	425,845	3	418,345	7,500-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	425,845	3	418,345	7,500-
FUNDING					
CITY		425,845		418,345	7,500-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		425,845		418,345	7,500-

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 485 BROOKLYN COMMUNITY BOARD #15
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

			MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27			
							INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	AMOUNT
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #15								
BUDGET CODE: 1000 CONVERSION NAME								
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	224,219	3	224,219		
		SUBTOTAL FOR F/T SALARIED	3	224,219	3	224,219		
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS		10,566		10,566		
		SUBTOTAL FOR AMT TO SCHED		10,566		10,566		
		SUBTOTAL FOR BUDGET CODE 1000	3	234,785	3	234,785		
		TOTAL FOR BROOKLYN COMMUNITY BOARD #15	3	234,785	3	234,785		
		TOTAL FOR PERSONAL SERVICES	3	234,785	3	234,785		

DEPARTMENTAL ESTIMATES - FY27
UNIT OF APPROPRIATION SUMMARY
AGENCY: 485 BROOKLYN COMMUNITY BOARD #15

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	234,785	3	234,785	
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	234,785	3	234,785	

FUNDING SUMMARY

	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	234,785	234,785	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL

234,785

234,785

DEPARTMENTAL ESTIMATES - FY27
POSITION SCHEDULE
AGENCY: 485 BROOKLYN COMMUNITY BOARD #15
UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

		DEPARTMENTAL ESTI FY27		
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY
				ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS				
56056	COMMUNITY ASSISTANT	36,691- 36,691	1	36,691
56086	DISTRICT MANAGER	95,169- 95,169	1	95,169
TOTAL FOR OBJECT 001			2	131,860
POSITION SCHEDULE FOR U/A 001			2	131,860
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			1	65,930
TOTAL FOR U/A 001			3	197,790

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 01/02/26

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 485 BROOKLYN COMMUNITY BOARD #15
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

			MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #15								
BUDGET CODE: 1000 CONVERSION NAME								
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			15,000			15,000
		101 PRINTING SUPPLIES			800			500
		110 FOOD & FORAGE SUPPLIES			13,000			10,000
		117 POSTAGE			465			5,000
		SUBTOTAL FOR SUPPLYS&MATL			29,265			30,500
30	PROPTY&EQUIP	314 OFFICE FURITURE			5,000			5,000
		332 PURCH DATA PROCESSING EQUIPT			1,235			
		337 BOOKS-OTHER			500			500
		SUBTOTAL FOR PROPTY&EQUIP			6,735			5,500
40	OTHR SER&CHR 858001	40B TELEPHONE & OTHER COMMUNICATNS			2,686			2,686
		412 RENTALS OF MISC.EQUIP			5,000			5,000
		417 ADVERTISING			500			500
		SUBTOTAL FOR OTHR SER&CHR			8,186			8,186
60	CNTRCTL SVCS	602 TELECOMMUNICATIONS MAINT	1		2,000	1		2,000
		SUBTOTAL FOR CNTRCTL SVCS	1		2,000	1		2,000
		SUBTOTAL FOR BUDGET CODE 1000	1		46,186	1		46,186
		TOTAL FOR BROOKLYN COMMUNITY BOARD #15	1		46,186	1		46,186
		TOTAL FOR OTHER THAN PERSONAL SERVICES	1		46,186	1		46,186

DEPARTMENTAL ESTIMATES - FY27
UNIT OF APPROPRIATION SUMMARY
AGENCY: 485 BROOKLYN COMMUNITY BOARD #15

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,686	46,186	2,686	46,186	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		46,186		46,186	

FUNDING SUMMARY

	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	46,186	46,186	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL

46,186

46,186

DEPARTMENTAL ESTIMATES- FY27
AGENCY SUMMARY

AGENCY: 485 BROOKLYN COMMUNITY BOARD #15

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	234,785	3	234,785	
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	234,785	3	234,785	

FUNDING SUMMARY

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

CURRENT MODIFIED

DEPARTMENTAL ESTIMATES

INC/DEC (-)

234,785

234,785

TOTAL

234,785

234,785

OTPS MEMO AMOUNTS

DEPARTMENTAL ESTIMATES- FY27
AGENCY SUMMARY

AGENCY: 485 BROOKLYN COMMUNITY BOARD #15

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,686	46,186	2,686	46,186	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		46,186		46,186	

FUNDING SUMMARY

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

CURRENT MODIFIED

DEPARTMENTAL ESTIMATES

INC/DEC (-)

46,186

46,186

TOTAL

46,186

46,186

PS MEMO AMOUNTS

DEPARTMENTAL ESTIMATES - FY27
 AGENCY SUMMARY
 AGENCY: 485 BROOKLYN COMMUNITY BOARD #15

	MODIFIED FY26 - 02/11/26		DEPARTMENTAL ESTIMATES FY27		
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	INC/DEC AMT
PS					
TOTALS FOR OPERATING BUDGET	3	234,785	3	234,785	
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	234,785	3	234,785	
OTPS					
TOTALS FOR OPERATING BUDGET		46,186		46,186	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		46,186		46,186	
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	3	280,971	3	280,971	
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	280,971	3	280,971	
FUNDING					
CITY		280,971		280,971	
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		280,971		280,971	

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 486 BROOKLYN COMMUNITY BOARD #16
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

			MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27			
							INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	AMOUNT
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #16								
BUDGET CODE: 1000 CONVERSION NAME								
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	235,622	3	235,622		
		SUBTOTAL FOR F/T SALARIED	3	235,622	3	235,622		
03 UNSALARIED		031 UNSALARIED		4,618		4,618		
		SUBTOTAL FOR UNSALARIED		4,618		4,618		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		800		800		
		SUBTOTAL FOR ADD GRS PAY		800		800		
		SUBTOTAL FOR BUDGET CODE 1000	3	241,040	3	241,040		
		TOTAL FOR BROOKLYN COMMUNITY BOARD #16	3	241,040	3	241,040		
		TOTAL FOR PERSONAL SERVICES	3	241,040	3	241,040		

DEPARTMENTAL ESTIMATES - FY27
UNIT OF APPROPRIATION SUMMARY
AGENCY: 486 BROOKLYN COMMUNITY BOARD #16

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	241,040	3	241,040	
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	241,040	3	241,040	

FUNDING SUMMARY

	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	241,040	241,040	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL

241,040

241,040

DEPARTMENTAL ESTIMATES - FY27
POSITION SCHEDULE
AGENCY: 486 BROOKLYN COMMUNITY BOARD #16
UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

		DEPARTMENTAL ESTI FY27		
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY
				ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS				
56087	ASSISTANT DISTRICT MANAGER (COMMUNITY BOARD)	60,000- 60,000	1	60,000
56086	DISTRICT MANAGER	118,738-118,738	1	118,738
TOTAL FOR OBJECT 001			2	178,738
POSITION SCHEDULE FOR U/A 001			2	178,738
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			1	89,369
TOTAL FOR U/A 001			3	268,107

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 01/02/26

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 486 BROOKLYN COMMUNITY BOARD #16
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:										
BUDGET CODE: 1001 Non-Mayoral Funds										
60	CNTRCTL SVCS	615 PRINTING CONTRACTS		1	5,000				1-	5,000-
		SUBTOTAL FOR CNTRCTL SVCS		1	5,000				1-	5,000-
		SUBTOTAL FOR BUDGET CODE 1001		1	5,000				1-	5,000-
		TOTAL FOR		1	5,000				1-	5,000-
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #16										
BUDGET CODE: 1000 CONVERSION NAME										
10	SUPPLYS&MATL 856001	10X SUPPLIES + MATERIALS - GENERAL			780			780		
		100 SUPPLIES + MATERIALS - GENERAL			1,500			1,500		
		110 FOOD & FORAGE SUPPLIES			500			500		
		117 POSTAGE			10,000			10,000		
		199 DATA PROCESSING SUPPLIES			1,000			1,000		
		SUBTOTAL FOR SUPPLYS&MATL			13,780			13,780		
30	PROPTY&EQUIP	314 OFFICE FURITURE			5,000			5,000		
		SUBTOTAL FOR PROPTY&EQUIP			5,000			5,000		
40	OTHR SER&CHR 858001	40B TELEPHONE & OTHER COMMUNICATNS			2,242			2,242		
		412 RENTALS OF MISC.EQUIP			4,000			4,000		
		499 OTHER EXPENSES - GENERAL			3,600					3,600-
		SUBTOTAL FOR OTHR SER&CHR			9,842			6,242		3,600-
60	CNTRCTL SVCS	624 CLEANING SERVICES		1	1,000		1	1,000		
		SUBTOTAL FOR CNTRCTL SVCS		1	1,000		1	1,000		
		SUBTOTAL FOR BUDGET CODE 1000		1	29,622		1	26,022		3,600-
		TOTAL FOR BROOKLYN COMMUNITY BOARD #16		1	29,622		1	26,022		3,600-

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 486 BROOKLYN COMMUNITY BOARD #16
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

		MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27			

DEPARTMENTAL ESTIMATES - FY27
UNIT OF APPROPRIATION SUMMARY
AGENCY: 486 BROOKLYN COMMUNITY BOARD #16

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3,022	34,622	3,022	26,022	8,600-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		34,622		26,022	8,600-

FUNDING SUMMARY

	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	34,622	26,022	8,600-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	34,622	26,022	8,600-

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 486 BROOKLYN COMMUNITY BOARD #16
 UNIT OF APPROPRIATION: 003 RENT

			MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27			
							INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #16								
BUDGET CODE: 4000 RENT								
40	OTHR	SER&CHR	414	RENTALS - LAND BLDGS & STRUCTS	37,400			41,000
			499	OTHER EXPENSES - GENERAL	3			3
		SUBTOTAL FOR OTHR SER&CHR			37,403			41,003
		SUBTOTAL FOR BUDGET CODE 4000			37,403			41,003
		TOTAL FOR BROOKLYN COMMUNITY BOARD #16			37,403			41,003
		TOTAL FOR RENT			37,403			41,003

DEPARTMENTAL ESTIMATES - FY27
UNIT OF APPROPRIATION SUMMARY
AGENCY: 486 BROOKLYN COMMUNITY BOARD #16

UNIT OF APPROPRIATION: 003 RENT

RENT	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		37,403		41,003	3,600
FINANCIAL PLAN SAVINGS					
APPROPRIATION		37,403		41,003	3,600

FUNDING SUMMARY

	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	37,403	41,003	3,600
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	37,403	41,003	3,600

DEPARTMENTAL ESTIMATES- FY27
AGENCY SUMMARY

AGENCY: 486 BROOKLYN COMMUNITY BOARD #16

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	241,040	3	241,040	
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	241,040	3	241,040	

FUNDING SUMMARY

	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	241,040	241,040	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL

241,040

241,040

OTPS MEMO AMOUNTS

DEPARTMENTAL ESTIMATES- FY27
AGENCY SUMMARY

AGENCY: 486 BROOKLYN COMMUNITY BOARD #16

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3,022	72,025	3,022	67,025	5,000-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		72,025		67,025	5,000-

FUNDING SUMMARY

	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	72,025	67,025	5,000-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	72,025	67,025	5,000-

PS MEMO AMOUNTS

DEPARTMENTAL ESTIMATES - FY27
 AGENCY SUMMARY
 AGENCY: 486 BROOKLYN COMMUNITY BOARD #16

	MODIFIED FY26 - 02/11/26		DEPARTMENTAL ESTIMATES FY27		
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	INC/DEC AMT
PS					
TOTALS FOR OPERATING BUDGET	3	241,040	3	241,040	
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	241,040	3	241,040	
OTPS					
TOTALS FOR OPERATING BUDGET		72,025		67,025	5,000-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		72,025		67,025	5,000-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	3	313,065	3	308,065	5,000-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	313,065	3	308,065	5,000-
FUNDING					
CITY		313,065		308,065	5,000-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		313,065		308,065	5,000-

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 487 BROOKLYN COMMUNITY BOARD #17
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

			MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #17								
BUDGET CODE: 1000 CONVERSION NAME								
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	252,824	4	273,274		20,450
		SUBTOTAL FOR F/T SALARIED	4	252,824	4	273,274		20,450
		SUBTOTAL FOR BUDGET CODE 1000	4	252,824	4	273,274		20,450
		TOTAL FOR BROOKLYN COMMUNITY BOARD #17	4	252,824	4	273,274		20,450
TOTAL FOR PERSONAL SERVICES			4	252,824	4	273,274		20,450

DEPARTMENTAL ESTIMATES - FY27
UNIT OF APPROPRIATION SUMMARY
AGENCY: 487 BROOKLYN COMMUNITY BOARD #17

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	4	252,824	4	273,274	20,450
FINANCIAL PLAN SAVINGS					
APPROPRIATION	4	252,824	4	273,274	20,450

FUNDING SUMMARY

	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	252,824	273,274	20,450
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	252,824	273,274	20,450

DEPARTMENTAL ESTIMATES - FY27
POSITION SCHEDULE
AGENCY: 487 BROOKLYN COMMUNITY BOARD #17
UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

		DEPARTMENTAL ESTI FY27		
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY
				ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS				
56087	ASSISTANT DISTRICT MANAGER (COMMUNITY BOARD)	64,419- 64,419	1	64,419
56086	DISTRICT MANAGER	130,014-130,014	1	130,014
TOTAL FOR OBJECT 001			2	194,433
POSITION SCHEDULE FOR U/A 001			2	194,433
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			2	194,433
TOTAL FOR U/A 001			4	388,866

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 01/02/26

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 487 BROOKLYN COMMUNITY BOARD #17
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

			MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC
			#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC
RESPONSIBILITY CENTER:									
BUDGET CODE: 1001 Non-Mayoral Funds									
10		SUPPLYS&MATL			1,032				1,032-
		100 SUPPLIES + MATERIALS - GENERAL							
		110 FOOD & FORAGE SUPPLIES			451				451-
		SUBTOTAL FOR SUPPLYS&MATL			1,483				1,483-
40		OTHR SER&CHR							
		412 RENTALS OF MISC.EQUIP			300				300-
		499 OTHER EXPENSES - GENERAL			5,217				5,217-
		SUBTOTAL FOR OTHR SER&CHR			5,517				5,517-
60		CNTRCTL SVCS							
		686 PROF SERV OTHER			500				500-
		SUBTOTAL FOR CNTRCTL SVCS			500				500-
		SUBTOTAL FOR BUDGET CODE 1001			7,500				7,500-
		TOTAL FOR			7,500				7,500-
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #17									
BUDGET CODE: 1000 CONVERSION NAME									
10		SUPPLYS&MATL 856001							
		10X SUPPLIES + MATERIALS - GENERAL						400	400
		100 SUPPLIES + MATERIALS - GENERAL			3,000			1,265	1,735-
		101 PRINTING SUPPLIES						200	200
		110 FOOD & FORAGE SUPPLIES			1,300			200	1,100-
		117 POSTAGE						500	500
		199 DATA PROCESSING SUPPLIES			5,360			1,100	4,260-
		SUBTOTAL FOR SUPPLYS&MATL			9,660			3,665	5,995-
30		PROPTY&EQUIP							
		314 OFFICE FURITURE			2,000				2,000-
		319 SECURITY EQUIPMENT						420	420
		332 PURCH DATA PROCESSING EQUIPT			2,527				2,527-
		SUBTOTAL FOR PROPTY&EQUIP			4,527			420	4,107-
40		OTHR SER&CHR 858001							
		40B TELEPHONE & OTHER COMMUNICATNS			2,658			2,658	
		412 RENTALS OF MISC.EQUIP			150				150-
		473 SNOW REMOVAL SERVICES			3,800				3,800-
		SUBTOTAL FOR OTHR SER&CHR			6,608			2,658	3,950-

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 487 BROOKLYN COMMUNITY BOARD #17
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

			MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27			
							INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT
60	CNTRCTL SVCS	602 TELECOMMUNICATIONS MAINT	1	3,400	1	1,800		1,600-
		612 OFFICE EQUIPMENT MAINTENANCE	1	3,118	1	2,810		308-
		622 TEMPORARY SERVICES	1	3,100			1-	3,100-
		624 CLEANING SERVICES	1	4,699	1	2,299		2,400-
		676 MAINT & OPER OF INFRASTRUCTURE	1	500	1	1,835		1,335-
		686 PROF SERV OTHER	1	625	1	300		325-
		SUBTOTAL FOR CNTRCTL SVCS	6	15,442	5	9,044	1-	6,398-
		SUBTOTAL FOR BUDGET CODE 1000	6	36,237	5	15,787	1-	20,450-
		TOTAL FOR BROOKLYN COMMUNITY BOARD #17	6	36,237	5	15,787	1-	20,450-
		TOTAL FOR OTHER THAN PERSONAL SERVICES	6	43,737	5	15,787	1-	27,950-

DEPARTMENTAL ESTIMATES - FY27
UNIT OF APPROPRIATION SUMMARY
AGENCY: 487 BROOKLYN COMMUNITY BOARD #17

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,658	43,737	3,058	15,787	27,950-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		43,737		15,787	27,950-

FUNDING SUMMARY

	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	43,737	15,787	27,950-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	43,737	15,787	27,950-

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 487 BROOKLYN COMMUNITY BOARD #17
 UNIT OF APPROPRIATION: 003 RENT AND ENERGY

			MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27			
							INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #17								
BUDGET CODE: 4000 RENT								
40	OTHR	SER&CHR	414	RENTALS - LAND BLDGS & STRUCTS	97,706			97,706
	856001	42C	HEAT LIGHT & POWER		9,010			9,010
		499	OTHER EXPENSES - GENERAL		2			2
		SUBTOTAL FOR OTHR SER&CHR			106,718			106,718
		SUBTOTAL FOR BUDGET CODE 4000			106,718			106,718
		TOTAL FOR BROOKLYN COMMUNITY BOARD #17			106,718			106,718
		TOTAL FOR RENT AND ENERGY			106,718			106,718

DEPARTMENTAL ESTIMATES - FY27
UNIT OF APPROPRIATION SUMMARY
AGENCY: 487 BROOKLYN COMMUNITY BOARD #17
UNIT OF APPROPRIATION: 003 RENT AND ENERGY

RENT AND ENERGY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	9,010	106,718	9,010	106,718	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		106,718		106,718	

FUNDING SUMMARY

	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	106,718	106,718	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	106,718	106,718	

DEPARTMENTAL ESTIMATES- FY27
AGENCY SUMMARY

AGENCY: 487 BROOKLYN COMMUNITY BOARD #17

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	4	252,824	4	273,274	20,450
FINANCIAL PLAN SAVINGS					
APPROPRIATION	4	252,824	4	273,274	20,450

FUNDING SUMMARY

	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	252,824	273,274	20,450
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	252,824	273,274	20,450

OTPS MEMO AMOUNTS

DEPARTMENTAL ESTIMATES- FY27
AGENCY SUMMARY

AGENCY: 487 BROOKLYN COMMUNITY BOARD #17

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	11,668	150,455	12,068	122,505	27,950-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		150,455		122,505	27,950-

FUNDING SUMMARY

	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	150,455	122,505	27,950-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	150,455	122,505	27,950-

PS MEMO AMOUNTS

DEPARTMENTAL ESTIMATES - FY27
 AGENCY SUMMARY
 AGENCY: 487 BROOKLYN COMMUNITY BOARD #17

	MODIFIED FY26 - 02/11/26		DEPARTMENTAL ESTIMATES FY27		
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	INC/DEC AMT
PS					
TOTALS FOR OPERATING BUDGET	4	252,824	4	273,274	20,450
FINANCIAL PLAN SAVINGS					
APPROPRIATION	4	252,824	4	273,274	20,450
OTPS					
TOTALS FOR OPERATING BUDGET		150,455		122,505	27,950-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		150,455		122,505	27,950-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	4	403,279	4	395,779	7,500-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	4	403,279	4	395,779	7,500-
FUNDING					
CITY		403,279		395,779	7,500-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		403,279		395,779	7,500-

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 488 BROOKLYN COMMUNITY BOARD #18
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

			MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #18								
BUDGET CODE: 1000 CONVERSION NAME								
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	251,009	2	251,009		
		SUBTOTAL FOR F/T SALARIED	2	251,009	2	251,009		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		800		800		
		SUBTOTAL FOR ADD GRS PAY		800		800		
		SUBTOTAL FOR BUDGET CODE 1000	2	251,809	2	251,809		
		TOTAL FOR BROOKLYN COMMUNITY BOARD #18	2	251,809	2	251,809		
		TOTAL FOR PERSONAL SERVICES	2	251,809	2	251,809		

DEPARTMENTAL ESTIMATES - FY27
UNIT OF APPROPRIATION SUMMARY
AGENCY: 488 BROOKLYN COMMUNITY BOARD #18

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2	251,809	2	251,809	
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	251,809	2	251,809	

FUNDING SUMMARY

	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	251,809	251,809	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	251,809	251,809	

DEPARTMENTAL ESTIMATES - FY27
POSITION SCHEDULE
AGENCY: 488 BROOKLYN COMMUNITY BOARD #18
UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

		DEPARTMENTAL ESTI FY27		
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY
				ANNUAL RATE

OBJECT: 001 FULL YEAR POSITIONS				
56056	COMMUNITY ASSISTANT	45,633- 45,633	1	45,633
56057	COMMUNITY ASSOCIATE	60,890- 60,890	1	60,890
56086	DISTRICT MANAGER	133,854-133,854	1	133,854
TOTAL FOR OBJECT 001			3	240,377

POSITION SCHEDULE FOR U/A 001			3	240,377
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			-1	-80,126
TOTAL FOR U/A 001			2	160,251

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 01/02/26

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 488 BROOKLYN COMMUNITY BOARD #18
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #18										
BUDGET CODE: 1000 CONVERSION NAME										
10		SUPPLYS&MATL								
		100 SUPPLIES + MATERIALS - GENERAL			1,285			2,123		838
		199 DATA PROCESSING SUPPLIES			305					305-
		SUBTOTAL FOR SUPPLYS&MATL			1,590			2,123		533
30		PROPTY&EQUIP								
		319 SECURITY EQUIPMENT			640					640-
		332 PURCH DATA PROCESSING EQUIPT			412					412-
		SUBTOTAL FOR PROPTY&EQUIP			1,052					1,052-
40		OTHR SER&CHR								
	858001	40B TELEPHONE & OTHER COMMUNICATNS			2,906			2,906		
	856001	40G MAINT & REP OF MOTOR VEH EQUIP			1,000			1,000		
		412 RENTALS OF MISC.EQUIP			2,158			2,028		130-
		417 ADVERTISING						500		500
		451 NON OVERNIGHT TRVL EXP-GENERAL			646					646-
		499 OTHER EXPENSES - GENERAL			20,000			20,945		945
		SUBTOTAL FOR OTHR SER&CHR			26,710			27,379		669
60		CNTRCTL SVCS								
		602 TELECOMMUNICATIONS MAINT		1	375		1	540		165
		624 CLEANING SERVICES		1	6,090		1	5,900		190-
		676 MAINT & OPER OF INFRASTRUCTURE		1	2,850		1	2,700		150-
		684 PROF SERV COMPUTER SERVICES		1	1,725		1	1,750		25
		SUBTOTAL FOR CNTRCTL SVCS		4	11,040		4	10,890		150-
		SUBTOTAL FOR BUDGET CODE 1000		4	40,392		4	40,392		
		TOTAL FOR BROOKLYN COMMUNITY BOARD #18		4	40,392		4	40,392		
		TOTAL FOR OTHER THAN PERSONAL SERVICES		4	40,392		4	40,392		

DEPARTMENTAL ESTIMATES - FY27
UNIT OF APPROPRIATION SUMMARY
AGENCY: 488 BROOKLYN COMMUNITY BOARD #18

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3,906	40,392	3,906	40,392	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		40,392		40,392	

FUNDING SUMMARY

	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	40,392	40,392	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL

40,392

40,392

DEPARTMENTAL ESTIMATES- FY27
AGENCY SUMMARY

AGENCY: 488 BROOKLYN COMMUNITY BOARD #18

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2	251,809	2	251,809	
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	251,809	2	251,809	

FUNDING SUMMARY

	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	251,809	251,809	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 251,809 251,809

OTPS MEMO AMOUNTS

DEPARTMENTAL ESTIMATES- FY27
AGENCY SUMMARY

AGENCY: 488 BROOKLYN COMMUNITY BOARD #18

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3,906	40,392	3,906	40,392	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		40,392		40,392	

FUNDING SUMMARY

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

CURRENT MODIFIED

DEPARTMENTAL ESTIMATES

INC/DEC (-)

40,392

40,392

TOTAL

40,392

40,392

PS MEMO AMOUNTS

DEPARTMENTAL ESTIMATES - FY27
 AGENCY SUMMARY
 AGENCY: 488 BROOKLYN COMMUNITY BOARD #18

	MODIFIED FY26 - 02/11/26		DEPARTMENTAL ESTIMATES FY27		
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	INC/DEC AMT
PS					
TOTALS FOR OPERATING BUDGET	2	251,809	2	251,809	
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	251,809	2	251,809	
OTPS					
TOTALS FOR OPERATING BUDGET		40,392		40,392	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		40,392		40,392	
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	2	292,201	2	292,201	
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	292,201	2	292,201	
FUNDING					
CITY		292,201		292,201	
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		292,201		292,201	

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 491 STATEN ISLAND COMMUNITY BOARD #1
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

			MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
RESPONSIBILITY CENTER: 1000 STATEN ISLAND COMMUNITY BD #1								
BUDGET CODE: 1000 CONVERSION NAME								
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	263,714	3	266,714		3,000
		SUBTOTAL FOR F/T SALARIED	3	263,714	3	266,714		3,000
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,600		1,600		
		SUBTOTAL FOR ADD GRS PAY		1,600		1,600		
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS		16,877		16,877		
		SUBTOTAL FOR AMT TO SCHED		16,877		16,877		
		SUBTOTAL FOR BUDGET CODE 1000	3	282,191	3	285,191		3,000
		TOTAL FOR STATEN ISLAND COMMUNITY BD #1	3	282,191	3	285,191		3,000
TOTAL FOR PERSONAL SERVICES			3	282,191	3	285,191		3,000

DEPARTMENTAL ESTIMATES - FY27
UNIT OF APPROPRIATION SUMMARY
AGENCY: 491 STATEN ISLAND COMMUNITY BOARD #1
UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	282,191	3	285,191	3,000
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	282,191	3	285,191	3,000

FUNDING SUMMARY

	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	282,191	285,191	3,000
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	282,191	285,191	3,000

DEPARTMENTAL ESTIMATES - FY27
POSITION SCHEDULE
AGENCY: 491 STATEN ISLAND COMMUNITY BOARD #1
UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

		DEPARTMENTAL ESTI FY27		
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY
				ANNUAL RATE

OBJECT: 001 FULL YEAR POSITIONS				
56058 COMMUNITY COORDINATOR		74,443- 74,443	1	74,443
56086 DISTRICT MANAGER		133,885-133,885	1	133,885
	TOTAL FOR OBJECT 001		2	208,328

POSITION SCHEDULE FOR U/A 001			2 208,328	
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			1 104,164	
TOTAL FOR U/A 001			3 312,492	

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 01/02/26

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 491 STATEN ISLAND COMMUNITY BOARD #1
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
RESPONSIBILITY CENTER: 1000 STATEN ISLAND COMMUNITY BD #1									
BUDGET CODE: 1000 CONVERSION NAME									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			3,857			857	3,000-
		110 FOOD & FORAGE SUPPLIES			1,013			1,013	
		SUBTOTAL FOR SUPPLYS&MATL			4,870			1,870	3,000-
30	PROPTY&EQUIP	314 OFFICE FURITURE			140			140	
		337 BOOKS-OTHER			236			236	
		SUBTOTAL FOR PROPTY&EQUIP			376			376	
40	OTHR SER&CHR 858001	40B TELEPHONE & OTHER COMMUNICATNS			3,013			3,013	
		400 CONTRACTUAL SERVICES-GENERAL			4,040			4,040	
		412 RENTALS OF MISC.EQUIP			3,213			3,213	
		SUBTOTAL FOR OTHR SER&CHR			10,266			10,266	
70	FXD MIS CHGS	700 FIXED CHARGES - GENERAL			700			700	
		SUBTOTAL FOR FXD MIS CHGS			700			700	
		SUBTOTAL FOR BUDGET CODE 1000			16,212			13,212	3,000-
		TOTAL FOR STATEN ISLAND COMMUNITY BD #1			16,212			13,212	3,000-
		TOTAL FOR OTHER THAN PERSONAL SERVICES			16,212			13,212	3,000-

DEPARTMENTAL ESTIMATES - FY27
UNIT OF APPROPRIATION SUMMARY
AGENCY: 491 STATEN ISLAND COMMUNITY BOARD #1

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3,013	16,212	3,013	13,212	3,000-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		16,212		13,212	3,000-

FUNDING SUMMARY

	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	16,212	13,212	3,000-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	16,212	13,212	3,000-

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 491 STATEN ISLAND COMMUNITY BOARD #1
 UNIT OF APPROPRIATION: 003 RENT

			MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27			
							INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT
RESPONSIBILITY CENTER: 1000 STATEN ISLAND COMMUNITY BD #1								
BUDGET CODE: 4000 RENT								
40	OTHR	SER&CHR	414	RENTALS - LAND BLDGS & STRUCTS	71,339			71,339
			499	OTHER EXPENSES - GENERAL	2			2
		SUBTOTAL FOR OTHR SER&CHR			71,341			71,341
		SUBTOTAL FOR BUDGET CODE 4000			71,341			71,341
		TOTAL FOR STATEN ISLAND COMMUNITY BD #1			71,341			71,341
		TOTAL FOR RENT			71,341			71,341

DEPARTMENTAL ESTIMATES - FY27
UNIT OF APPROPRIATION SUMMARY
AGENCY: 491 STATEN ISLAND COMMUNITY BOARD #1

UNIT OF APPROPRIATION: 003 RENT

RENT	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		71,341		71,341	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		71,341		71,341	

FUNDING SUMMARY

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

CURRENT MODIFIED

71,341

DEPARTMENTAL ESTIMATES

71,341

INC/DEC (-)

TOTAL

71,341

71,341

DEPARTMENTAL ESTIMATES- FY27
AGENCY SUMMARY

AGENCY: 491 STATEN ISLAND COMMUNITY BOARD #1

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	282,191	3	285,191	3,000
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	282,191	3	285,191	3,000

FUNDING SUMMARY

	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	282,191	285,191	3,000
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	282,191	285,191	3,000

OTPS MEMO AMOUNTS

DEPARTMENTAL ESTIMATES- FY27
AGENCY SUMMARY

AGENCY: 491 STATEN ISLAND COMMUNITY BOARD #1

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3,013	87,553	3,013	84,553	3,000-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		87,553		84,553	3,000-

FUNDING SUMMARY

	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	87,553	84,553	3,000-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	87,553	84,553	3,000-

PS MEMO AMOUNTS

DEPARTMENTAL ESTIMATES - FY27
 AGENCY SUMMARY
 AGENCY: 491 STATEN ISLAND COMMUNITY BOARD #1

	MODIFIED FY26 - 02/11/26		DEPARTMENTAL ESTIMATES FY27		
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	INC/DEC AMT
PS					
TOTALS FOR OPERATING BUDGET	3	282,191	3	285,191	3,000
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	282,191	3	285,191	3,000
OTPS					
TOTALS FOR OPERATING BUDGET		87,553		84,553	3,000-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		87,553		84,553	3,000-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	3	369,744	3	369,744	
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	369,744	3	369,744	
FUNDING					
CITY		369,744		369,744	
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		369,744		369,744	

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 492 STATEN ISLAND COMMUNITY BOARD #2
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

			MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 1000 STATEN ISLAND COMMUNITY BD #2							
BUDGET CODE: 1000 CONVERSION NAME							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	184,000	1	185,910	1,910
SUBTOTAL FOR F/T SALARIED			1	184,000	1	185,910	1,910
03 UNSALARIED		031 UNSALARIED		25,361		65,081	39,720
SUBTOTAL FOR UNSALARIED				25,361		65,081	39,720
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS		40,630		14,000	26,630-
SUBTOTAL FOR AMT TO SCHED				40,630		14,000	26,630-
SUBTOTAL FOR BUDGET CODE 1000			1	249,991	1	264,991	15,000
BUDGET CODE: 6666 DGS CODE-INFLATION ADJ.							
03 UNSALARIED		031 UNSALARIED		4,639		4,639	
SUBTOTAL FOR UNSALARIED				4,639		4,639	
SUBTOTAL FOR BUDGET CODE 6666				4,639		4,639	
TOTAL FOR STATEN ISLAND COMMUNITY BD #2			1	254,630	1	269,630	15,000
TOTAL FOR PERSONAL SERVICES			1	254,630	1	269,630	15,000

DEPARTMENTAL ESTIMATES - FY27
UNIT OF APPROPRIATION SUMMARY
AGENCY: 492 STATEN ISLAND COMMUNITY BOARD #2
UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1	254,630	1	269,630	15,000
FINANCIAL PLAN SAVINGS					
APPROPRIATION	1	254,630	1	269,630	15,000

FUNDING SUMMARY

	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	254,630	269,630	15,000
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	254,630	269,630	15,000

DEPARTMENTAL ESTIMATES - FY27
 POSITION SCHEDULE
 AGENCY: 492 STATEN ISLAND COMMUNITY BOARD #2
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

		DEPARTMENTAL ESTI FY27		
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY
				ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS				
56086	DISTRICT MANAGER	154,077-154,077	1	154,077
	TOTAL FOR OBJECT 001		1	154,077
POSITION SCHEDULE FOR U/A 001			1	154,077
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT				
TOTAL FOR U/A 001			1	154,077

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 01/02/26

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 492 STATEN ISLAND COMMUNITY BOARD #2
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

			MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27					
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 1000 STATEN ISLAND COMMUNITY BD #2										
BUDGET CODE: 1000 CONVERSION NAME										
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			2,000			2,000		
		101 PRINTING SUPPLIES						400		400
		117 POSTAGE						250		250
		199 DATA PROCESSING SUPPLIES						300		300
		SUBTOTAL FOR SUPPLYS&MATL			2,000			2,950		950
30	PROPTY&EQUIP	314 OFFICE FURITURE			305			305		
		315 OFFICE EQUIPMENT			300			300		
		332 PURCH DATA PROCESSING EQUIPT			350			1,400		1,050
		337 BOOKS-OTHER						300		300
		SUBTOTAL FOR PROPTY&EQUIP			955			2,305		1,350
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL			9,800			1,000		8,800-
		402 TELEPHONE & OTHER COMMUNICATNS			800			800		
		412 RENTALS OF MISC.EQUIP			3,000			4,000		1,000
		451 NON OVERNIGHT TRVL EXP-GENERAL						500		500
		499 OTHER EXPENSES - GENERAL						1,500		1,500
		SUBTOTAL FOR OTHR SER&CHR			13,600			7,800		5,800-
60	CNTRCTL SVCS	622 TEMPORARY SERVICES	1		5,000				1-	5,000-
		624 CLEANING SERVICES	1		4,000	1		1,500		2,500-
		684 PROF SERV COMPUTER SERVICES	1		5,000	1		1,000		4,000-
		SUBTOTAL FOR CNTRCTL SVCS	3		14,000	2		2,500	1-	11,500-
70	FXD MIS CHGS	700 FIXED CHARGES - GENERAL			500			500		
		SUBTOTAL FOR FXD MIS CHGS			500			500		
		SUBTOTAL FOR BUDGET CODE 1000		3	31,055		2	16,055	1-	15,000-
		TOTAL FOR STATEN ISLAND COMMUNITY BD #2		3	31,055		2	16,055	1-	15,000-
		TOTAL FOR OTHER THAN PERSONAL SERVICES		3	31,055		2	16,055	1-	15,000-

DEPARTMENTAL ESTIMATES - FY27
UNIT OF APPROPRIATION SUMMARY
AGENCY: 492 STATEN ISLAND COMMUNITY BOARD #2

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		31,055		16,055	15,000-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		31,055		16,055	15,000-

FUNDING SUMMARY

	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	31,055	16,055	15,000-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	31,055	16,055	15,000-

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 492 STATEN ISLAND COMMUNITY BOARD #2
 UNIT OF APPROPRIATION: 003 RENT

			MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27			
							INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT
RESPONSIBILITY CENTER: 1000 STATEN ISLAND COMMUNITY BD #2								
BUDGET CODE: 4000 RENT								
40	OTHR	SER&CHR	414	RENTALS - LAND BLDGS & STRUCTS	40,000			40,000
			499	OTHER EXPENSES - GENERAL	2			2
		SUBTOTAL FOR OTHR SER&CHR			40,002			40,002
		SUBTOTAL FOR BUDGET CODE 4000			40,002			40,002
		TOTAL FOR STATEN ISLAND COMMUNITY BD #2			40,002			40,002
		TOTAL FOR RENT			40,002			40,002

DEPARTMENTAL ESTIMATES - FY27
UNIT OF APPROPRIATION SUMMARY
AGENCY: 492 STATEN ISLAND COMMUNITY BOARD #2

UNIT OF APPROPRIATION: 003 RENT

RENT	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		40,002		40,002	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		40,002		40,002	

FUNDING SUMMARY

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

CURRENT MODIFIED

DEPARTMENTAL ESTIMATES

INC/DEC (-)

40,002

40,002

TOTAL

40,002

40,002

DEPARTMENTAL ESTIMATES- FY27
AGENCY SUMMARY

AGENCY: 492 STATEN ISLAND COMMUNITY BOARD #2

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1	254,630	1	269,630	15,000
FINANCIAL PLAN SAVINGS					
APPROPRIATION	1	254,630	1	269,630	15,000

FUNDING SUMMARY

	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	254,630	269,630	15,000
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	254,630	269,630	15,000

OTPS MEMO AMOUNTS

DEPARTMENTAL ESTIMATES- FY27
AGENCY SUMMARY

AGENCY: 492 STATEN ISLAND COMMUNITY BOARD #2

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		71,057		56,057	15,000-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		71,057		56,057	15,000-

FUNDING SUMMARY

	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	71,057	56,057	15,000-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	71,057	56,057	15,000-

PS MEMO AMOUNTS

DEPARTMENTAL ESTIMATES - FY27
 AGENCY SUMMARY
 AGENCY: 492 STATEN ISLAND COMMUNITY BOARD #2

	MODIFIED FY26 - 02/11/26		DEPARTMENTAL ESTIMATES FY27		
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	INC/DEC AMT
PS					
TOTALS FOR OPERATING BUDGET	1	254,630	1	269,630	15,000
FINANCIAL PLAN SAVINGS					
APPROPRIATION	1	254,630	1	269,630	15,000
OTPS					
TOTALS FOR OPERATING BUDGET		71,057		56,057	15,000-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		71,057		56,057	15,000-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	1	325,687	1	325,687	
FINANCIAL PLAN SAVINGS					
APPROPRIATION	1	325,687	1	325,687	
FUNDING					
CITY		325,687		325,687	
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		325,687		325,687	

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 493 STATEN ISLAND COMMUNITY BOARD #3
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

			MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
RESPONSIBILITY CENTER: 1000 STATEN ISLAND COMMUNITY BOARD3								
BUDGET CODE: 1000 CONVERSION NAME								
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	259,513	3	259,513		
		SUBTOTAL FOR F/T SALARIED	3	259,513	3	259,513		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		800		800		
		SUBTOTAL FOR ADD GRS PAY		800		800		
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS		26,183		27,183		1,000
		SUBTOTAL FOR AMT TO SCHED		26,183		27,183		1,000
		SUBTOTAL FOR BUDGET CODE 1000	3	286,496	3	287,496		1,000
		TOTAL FOR STATEN ISLAND COMMUNITY BOARD3	3	286,496	3	287,496		1,000
		TOTAL FOR PERSONAL SERVICES	3	286,496	3	287,496		1,000

DEPARTMENTAL ESTIMATES - FY27
UNIT OF APPROPRIATION SUMMARY
AGENCY: 493 STATEN ISLAND COMMUNITY BOARD #3
UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	286,496	3	287,496	1,000
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	286,496	3	287,496	1,000

FUNDING SUMMARY

	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	286,496	287,496	1,000
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	286,496	287,496	1,000

DEPARTMENTAL ESTIMATES - FY27
 POSITION SCHEDULE
 AGENCY: 493 STATEN ISLAND COMMUNITY BOARD #3
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

		DEPARTMENTAL ESTI FY27		
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY
				ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS				
56058	COMMUNITY COORDINATOR	75,169- 83,484	2	79,327
	TOTAL FOR OBJECT 001		2	158,653
POSITION SCHEDULE FOR U/A 001			2	158,653
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			1	79,327
TOTAL FOR U/A 001			3	237,980

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 01/02/26

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 493 STATEN ISLAND COMMUNITY BOARD #3
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

			MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: 1001 Non-Mayoral Funds								
40	OTHR	SER&CHR 400 CONTRACTUAL SERVICES-GENERAL		2,000				2,000-
		SUBTOTAL FOR OTHR SER&CHR		2,000				2,000-
		SUBTOTAL FOR BUDGET CODE 1001		2,000				2,000-
		TOTAL FOR		2,000				2,000-
RESPONSIBILITY CENTER: 1000 STATEN ISLAND COMMUNITY BOARD3								
BUDGET CODE: 1000 CONVERSION NAME								
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		1,815		1,400		415-
		SUBTOTAL FOR SUPPLYS&MATL		1,815		1,400		415-
40	OTHR	SER&CHR 858001 40B TELEPHONE & OTHER COMMUNICATNS		1,901		1,901		
		412 RENTALS OF MISC.EQUIP		1,996				385-
		SUBTOTAL FOR OTHR SER&CHR		3,897		3,512		385-
60	CNTRCTL	SVCS 608 MAINT & REP GENERAL	1	2,701	1	2,701		
		624 CLEANING SERVICES	1	2,600	1	2,400		200-
		SUBTOTAL FOR CNTRCTL SVCS	2	5,301	2	5,101		200-
70	FXD	MIS CHGS 700 FIXED CHARGES - GENERAL		500		500		
		SUBTOTAL FOR FXD MIS CHGS		500		500		
		SUBTOTAL FOR BUDGET CODE 1000	2	11,513	2	10,513		1,000-
		TOTAL FOR STATEN ISLAND COMMUNITY BOARD3	2	11,513	2	10,513		1,000-
		TOTAL FOR OTHER THAN PERSONAL SERVICES	2	13,513	2	10,513		3,000-

DEPARTMENTAL ESTIMATES - FY27
UNIT OF APPROPRIATION SUMMARY
AGENCY: 493 STATEN ISLAND COMMUNITY BOARD #3

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,901	13,513	1,901	10,513	3,000-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		13,513		10,513	3,000-

FUNDING SUMMARY

	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	13,513	10,513	3,000-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	13,513	10,513	3,000-

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 493 STATEN ISLAND COMMUNITY BOARD #3
 UNIT OF APPROPRIATION: 003 RENT AND ENERGY

			MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27			
							INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT
RESPONSIBILITY CENTER: 1000 STATEN ISLAND COMMUNITY BOARD3								
BUDGET CODE: 4000 RENT								
40	OTHR	SER&CHR	414	RENTALS - LAND BLDGS & STRUCTS	127,388			127,388
			856001	42C HEAT LIGHT & POWER	5,261			5,261
			499	OTHER EXPENSES - GENERAL	2			2
		SUBTOTAL FOR OTHR SER&CHR			132,651			132,651
		SUBTOTAL FOR BUDGET CODE 4000			132,651			132,651
		TOTAL FOR STATEN ISLAND COMMUNITY BOARD3			132,651			132,651
		TOTAL FOR RENT AND ENERGY			132,651			132,651

DEPARTMENTAL ESTIMATES - FY27
UNIT OF APPROPRIATION SUMMARY
AGENCY: 493 STATEN ISLAND COMMUNITY BOARD #3
UNIT OF APPROPRIATION: 003 RENT AND ENERGY

RENT AND ENERGY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	5,261	132,651	5,261	132,651	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		132,651		132,651	

FUNDING SUMMARY

	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	132,651	132,651	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	132,651	132,651	

DEPARTMENTAL ESTIMATES- FY27
AGENCY SUMMARY

AGENCY: 493 STATEN ISLAND COMMUNITY BOARD #3

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	286,496	3	287,496	1,000
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	286,496	3	287,496	1,000

FUNDING SUMMARY

	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	286,496	287,496	1,000
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	286,496	287,496	1,000

OTPS MEMO AMOUNTS

DEPARTMENTAL ESTIMATES- FY27
AGENCY SUMMARY

AGENCY: 493 STATEN ISLAND COMMUNITY BOARD #3

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	7,162	146,164	7,162	143,164	3,000-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		146,164		143,164	3,000-

FUNDING SUMMARY

	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	146,164	143,164	3,000-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	146,164	143,164	3,000-

PS MEMO AMOUNTS

DEPARTMENTAL ESTIMATES - FY27
 AGENCY SUMMARY
 AGENCY: 493 STATEN ISLAND COMMUNITY BOARD #3

	MODIFIED FY26 - 02/11/26		DEPARTMENTAL ESTIMATES FY27		
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	INC/DEC AMT
PS					
TOTALS FOR OPERATING BUDGET	3	286,496	3	287,496	1,000
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	286,496	3	287,496	1,000
OTPS					
TOTALS FOR OPERATING BUDGET		146,164		143,164	3,000-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		146,164		143,164	3,000-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	3	432,660	3	430,660	2,000-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	432,660	3	430,660	2,000-
FUNDING					
CITY		432,660		430,660	2,000-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		432,660		430,660	2,000-

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 781 DEPARTMENT OF PROBATION
 UNIT OF APPROPRIATION: 001 EXECUTIVE MANAGEMENT

			MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
RESPONSIBILITY CENTER: 0001 OFFICE OF THE DIRECTOR								
BUDGET CODE: 0101 EXECUTIVE MANAGEMENT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	34	3,554,258	34	3,757,173		202,915
SUBTOTAL FOR F/T SALARIED			34	3,554,258	34	3,757,173		202,915
03 UNSALARIED		031 UNSALARIED		194		194		
SUBTOTAL FOR UNSALARIED				194		194		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		13,889		13,889		
		046 TERMINAL LEAVE		16,966		16,966		
		047 OVERTIME		2,933		2,933		
		061 SUPPER MONEY		499		499		
SUBTOTAL FOR ADD GRS PAY				34,287		34,287		
SUBTOTAL FOR BUDGET CODE 0101			34	3,588,739	34	3,791,654		202,915
BUDGET CODE: 0201 DIV OF ADMINISTRATIVE SERVICES								
01 F/T SALARIED		001 FULL YEAR POSITIONS	51	3,617,580	51	4,037,790		420,210
SUBTOTAL FOR F/T SALARIED			51	3,617,580	51	4,037,790		420,210
03 UNSALARIED		031 UNSALARIED		605,535		5,965		599,570-
SUBTOTAL FOR UNSALARIED				605,535		5,965		599,570-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		3,741		3,741		
		042 LONGEVITY DIFFERENTIAL		125,157		125,157		
		047 OVERTIME		19,089		19,089		
		061 SUPPER MONEY		1,000		1,000		
SUBTOTAL FOR ADD GRS PAY				148,987		148,987		
SUBTOTAL FOR BUDGET CODE 0201			51	4,372,102	51	4,192,742		179,360-
BUDGET CODE: 0301 DIVISION OF PLANNING								
01 F/T SALARIED		001 FULL YEAR POSITIONS	43	3,287,553	43	3,292,810		5,257
SUBTOTAL FOR F/T SALARIED			43	3,287,553	43	3,292,810		5,257
02 OTH SALARIED		021 PART-TIME POSITIONS		1,964		1,964		
SUBTOTAL FOR OTH SALARIED				1,964		1,964		

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 781 DEPARTMENT OF PROBATION
 UNIT OF APPROPRIATION: 001 EXECUTIVE MANAGEMENT

			MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
03 UNSALARIED		031 UNSALARIED		10,793		10,793		
		SUBTOTAL FOR UNSALARIED		10,793		10,793		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		35,018		35,018		
		047 OVERTIME		203,863		203,863		
		061 SUPPER MONEY		2,000		2,000		
		SUBTOTAL FOR ADD GRS PAY		240,881		240,881		
		SUBTOTAL FOR BUDGET CODE 0301	43	3,541,191	43	3,546,448		5,257
		TOTAL FOR OFFICE OF THE DIRECTOR	128	11,502,032	128	11,530,844		28,812
		TOTAL FOR EXECUTIVE MANAGEMENT	128	11,502,032	128	11,530,844		28,812

DEPARTMENTAL ESTIMATES - FY27
UNIT OF APPROPRIATION SUMMARY
AGENCY: 781 DEPARTMENT OF PROBATION

UNIT OF APPROPRIATION: 001 EXECUTIVE MANAGEMENT

EXECUTIVE MANAGEMENT	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	128	11,502,032	128	11,530,844	28,812
FINANCIAL PLAN SAVINGS					
APPROPRIATION	128	11,502,032	128	11,530,844	28,812

FUNDING SUMMARY

	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	11,502,032	11,530,844	28,812
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	11,502,032	11,530,844	28,812

DEPARTMENTAL ESTIMATES - FY27
POSITION SCHEDULE
AGENCY: 781 DEPARTMENT OF PROBATION
UNIT OF APPROPRIATION: 001 EXECUTIVE MANAGEMENT

DEPARTMENTAL ESTI FY27

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001	FULL YEAR POSITIONS				
1002C	ADM MANAGER-NON-MGR	83,552-102,166	7	91,713	641,993
10029	ADMINISTRATIVE PROBATION OFFICER	100,870-153,949	4	120,540	482,160
8297A	ADMINISTRATIVE PROCUREMENT ANALYST-NON-MGR	73,473-138,000	2	105,737	211,473
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	142,402-149,756	2	146,079	292,158
1002E	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M3	148,288-154,875	2	151,582	303,163
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMERLY AT M1	118,738-118,738	1	118,738	118,738
30087	AGENCY ATTORNEY	120,631-120,631	1	120,631	120,631
82950	AGENCY CHIEF CONTRACTING OFFICER	138,000-138,000	1	138,000	138,000
51877	ASSISTANT DIRECTOR (DEPARTMENT OF PROBATION)	95,282-180,688	7	133,755	936,282
12627	ASSOCIATE STAFF ANALYST	94,663-122,332	2	108,498	216,995
13652	CERTIFIED IT ADMINISTRATOR (LAN/WAN)	109,544-173,473	2	141,509	283,017
90702	CITY LABORER	86,631- 86,631	9	86,631	779,680
21744	CITY RESEARCH SCIENTIST	100,979-100,979	1	100,979	100,979
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	53,479- 70,000	2	61,740	123,479
56056	COMMUNITY ASSISTANT	49,030- 49,030	1	49,030	49,030
56057	COMMUNITY ASSOCIATE	44,545- 74,134	10	57,519	575,185
56058	COMMUNITY COORDINATOR	62,868-111,982	17	81,120	1,379,037
13615	COMPUTER SERVICE TECHNICIAN	54,805- 54,805	1	54,805	54,805
13632	COMPUTER SPECIALIST (SOFTWARE)	109,699-154,901	4	131,303	525,211
30147	COUNSEL (DEPT OF PROBATION)	251,763-251,763	1	251,763	251,763
06874	DEPUTY COMMISSIONER, STRATEGIC INITIATIVES	215,245-215,245	1	215,245	215,245
51875	DEPUTY DIRECTOR OF PROBATION	201,367-201,367	1	201,367	201,367
51876	DEPUTY DIRECTOR OF PROBATION (OPERATIONS)	204,617-240,000	2	222,309	444,617
94325	DIRECTOR OF PROBATION	286,627-286,627	1	286,627	286,627
95005	EXECUTIVE AGENCY COUNSEL	149,713-241,859	3	195,283	585,849
51873	EXECUTIVE DIR OF ADMINISTRATION (DEPARTMENT OF PROBATION)	211,663-211,663	1	211,663	211,663
51872	EXECUTIVE DIRECTOR OF SPECIAL PROBATION PROGRAMS	165,200-165,200	1	165,200	165,200
13377	EXECUTIVE PROGRAM SPECIALIST (DOP)	134,225-134,225	1	134,225	134,225
91415	GRAPHIC ARTIST	116,438-116,438	1	116,438	116,438
06688	INVESTIGATOR EMPL DISC (NOT PYR 069,250,067,130,071)	82,320-103,293	2	92,807	185,613
95710	IT PROJECT SPECIALIST	84,619-134,225	3	111,281	333,844
91212	MOTOR VEHICLE OPERATOR	46,441- 58,020	2	52,231	104,461
10246	NEW YORK CITY PUBLIC SERVICE FELLOW (DCAS)	48,956- 53,862	3	52,227	156,680
6087A	PRESS OFFICER (OFFICE OF THE MAYOR)MANAGERIAL ASSSIGNMENTS	160,038-160,038	1	160,038	160,038
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	61,893- 80,856	5	72,285	361,424
51810	PROBATION OFFICER	61,386- 81,000	24	62,203	1,492,878
12158	PROCUREMENT ANALYST	66,092- 80,000	3	75,364	226,092
51882	PROJECT DIRECTOR (DEPARTMENT OF PROBATION)	150,000-165,200	2	157,600	315,200
95711	SENIOR IT ARCHITECT	180,791-180,791	1	180,791	180,791
12626	STAFF ANALYST	73,565- 84,918	4	81,363	325,451
12200	STOCK WORKER	42,652- 42,652	1	42,652	42,652

DEPARTMENTAL ESTIMATES - FY27
POSITION SCHEDULE
AGENCY: 781 DEPARTMENT OF PROBATION
UNIT OF APPROPRIATION: 001 EXECUTIVE MANAGEMENT

		DEPARTMENTAL ESTI FY27			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE

OBJECT: 001	FULL YEAR POSITIONS				
51860	SUPERVISING PROBATION OFFICER	87,200-116,917	12	94,423	1,133,073
34221	SUPERVISOR OF MECHANICAL INSTALLATIONS & MAINTENANCE	96,023- 96,023	1	96,023	96,023
40482	WORKER'S COMPENSATION BENEFITS EXAMINER	85,000- 85,000	1	85,000	85,000
	TOTAL FOR OBJECT 001		154		15,144,230

POSITION SCHEDULE FOR U/A 001			154		15,144,230
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			-26		-2,556,818
TOTAL FOR U/A 001			128		12,587,412

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 01/02/26

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 781 DEPARTMENT OF PROBATION
 UNIT OF APPROPRIATION: 002 PROBATION SERVICES

			MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27			
							INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: CRCR American Rescue Plan - Local Release								
01 F/T SALARIED		001 FULL YEAR POSITIONS		21,445		21,445		
		SUBTOTAL FOR F/T SALARIED		21,445		21,445		
		SUBTOTAL FOR BUDGET CODE CRCR		21,445		21,445		
BUDGET CODE: 0457 Integrated Domestic Violence Program-BX								
01 F/T SALARIED		001 FULL YEAR POSITIONS		5,755		5,755		
		SUBTOTAL FOR F/T SALARIED		5,755		5,755		
		SUBTOTAL FOR BUDGET CODE 0457		5,755		5,755		
BUDGET CODE: 4004 RAISE THE AGE OF RESPONSIBILITY								
01 F/T SALARIED		001 FULL YEAR POSITIONS	179	11,562,637	179	11,562,637		
		SUBTOTAL FOR F/T SALARIED	179	11,562,637	179	11,562,637		
		SUBTOTAL FOR BUDGET CODE 4004	179	11,562,637	179	11,562,637		
BUDGET CODE: 4100 JUVENILE JUSTICE INITIATIVE								
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	268,715	11	268,715		
		SUBTOTAL FOR F/T SALARIED	11	268,715	11	268,715		
		SUBTOTAL FOR BUDGET CODE 4100	11	268,715	11	268,715		
BUDGET CODE: 4107 FAMILY SERVICES WEEKEND ARRAIGNMENT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	29	793,463	29	794,487		1,024
		SUBTOTAL FOR F/T SALARIED	29	793,463	29	794,487		1,024
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		48,312		48,312		
		045 HOLIDAY PAY		52,050		52,050		
		047 OVERTIME		33,929		33,929		
		SUBTOTAL FOR ADD GRS PAY		134,291		134,291		
		SUBTOTAL FOR BUDGET CODE 4107	29	927,754	29	928,778		1,024

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 781 DEPARTMENT OF PROBATION
 UNIT OF APPROPRIATION: 002 PROBATION SERVICES

			MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
BUDGET CODE: 4109 Justice Community								
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	109,680	3	111,017		1,337
SUBTOTAL FOR F/T SALARIED			3	109,680	3	111,017		1,337
SUBTOTAL FOR BUDGET CODE 4109			3	109,680	3	111,017		1,337
BUDGET CODE: 4110 Advocate, Intervene, Mentor								
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	58,071	2	58,071		
SUBTOTAL FOR F/T SALARIED			2	58,071	2	58,071		
SUBTOTAL FOR BUDGET CODE 4110			2	58,071	2	58,071		
BUDGET CODE: 4111 Supervision and Treatment Juvenile Progr								
01 F/T SALARIED		001 FULL YEAR POSITIONS		316,136		316,136		
SUBTOTAL FOR F/T SALARIED				316,136		316,136		
03 UNSALARIED		031 UNSALARIED		5,328		5,328		
SUBTOTAL FOR UNSALARIED				5,328		5,328		
SUBTOTAL FOR BUDGET CODE 4111				321,464		321,464		
BUDGET CODE: 4112 Every Child Has an Opportunity to Excel								
01 F/T SALARIED		001 FULL YEAR POSITIONS		11,332		11,332		
SUBTOTAL FOR F/T SALARIED				11,332		11,332		
SUBTOTAL FOR BUDGET CODE 4112				11,332		11,332		
BUDGET CODE: 4113 Evening Intake								
01 F/T SALARIED		001 FULL YEAR POSITIONS		116,020		116,020		
SUBTOTAL FOR F/T SALARIED				116,020		116,020		
SUBTOTAL FOR BUDGET CODE 4113				116,020		116,020		
BUDGET CODE: 4114 Close to Home								
01 F/T SALARIED		001 FULL YEAR POSITIONS		5,723		5,723		

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 781 DEPARTMENT OF PROBATION
 UNIT OF APPROPRIATION: 002 PROBATION SERVICES

			MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27			
							INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	AMOUNT
SUBTOTAL FOR F/T SALARIED				5,723		5,723		
SUBTOTAL FOR BUDGET CODE 4114				5,723		5,723		
BUDGET CODE: 4116 Arches Transformative Mentoring Interven								
01 F/T SALARIED		001 FULL YEAR POSITIONS		3,616		3,616		
SUBTOTAL FOR F/T SALARIED				3,616		3,616		
SUBTOTAL FOR BUDGET CODE 4116				3,616		3,616		
BUDGET CODE: 4120 Health Services Team								
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	870,325	7	870,325		
SUBTOTAL FOR F/T SALARIED			7	870,325	7	870,325		
SUBTOTAL FOR BUDGET CODE 4120			7	870,325	7	870,325		
BUDGET CODE: 4132 Intensive Supervised Probation (DV)								
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	524,476	8	524,476		
SUBTOTAL FOR F/T SALARIED			8	524,476	8	524,476		
SUBTOTAL FOR BUDGET CODE 4132			8	524,476	8	524,476		
BUDGET CODE: 5001 JUVENILE JUSTICE INITIATIVE - IC								
01 F/T SALARIED		001 FULL YEAR POSITIONS		1,768,315		1,768,315		
SUBTOTAL FOR F/T SALARIED				1,768,315		1,768,315		
SUBTOTAL FOR BUDGET CODE 5001				1,768,315		1,768,315		
BUDGET CODE: 5002 JUVENILE JUSTICE INITIATIVE - S								
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	190,697	4	190,697		
SUBTOTAL FOR F/T SALARIED			4	190,697	4	190,697		
SUBTOTAL FOR BUDGET CODE 5002			4	190,697	4	190,697		
BUDGET CODE: 7101 RESOURCE DEVELOPMENT UNIT								

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 781 DEPARTMENT OF PROBATION
 UNIT OF APPROPRIATION: 002 PROBATION SERVICES

MODIFIED FY26-02/11/26				DEPARTMENTAL ESTIMATES FY27			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	628,322	8	628,322	
		SUBTOTAL FOR F/T SALARIED	8	628,322	8	628,322	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		304		304	
		SUBTOTAL FOR ADD GRS PAY		304		304	
		SUBTOTAL FOR BUDGET CODE 7101	8	628,626	8	628,626	
TOTAL FOR			251	17,394,651	251	17,397,012	2,361
RESPONSIBILITY CENTER: 0002 SUPPLEMENTARY PROBATION SERV							
BUDGET CODE: 0406 OPERATIONS/CONTRACTS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	153,727	2	153,727	
		SUBTOTAL FOR F/T SALARIED	2	153,727	2	153,727	
		SUBTOTAL FOR BUDGET CODE 0406	2	153,727	2	153,727	
BUDGET CODE: 0453 BRONX PACT PROGRAM							
01 F/T SALARIED		001 FULL YEAR POSITIONS		4,225		4,225	
		SUBTOTAL FOR F/T SALARIED		4,225		4,225	
		SUBTOTAL FOR BUDGET CODE 0453		4,225		4,225	
TOTAL FOR SUPPLEMENTARY PROBATION SERV			2	157,952	2	157,952	
RESPONSIBILITY CENTER: 0003 ASSIST-DIR-MAN-FAM + ADULT SER							
BUDGET CODE: 2101 ADULT INVESTIGATION							
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	8,967,106	10	9,064,862	1- 97,756
		SUBTOTAL FOR F/T SALARIED	11	8,967,106	10	9,064,862	1- 97,756
03 UNSALARIED		031 UNSALARIED		1,034		1,034	
		SUBTOTAL FOR UNSALARIED		1,034		1,034	

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 781 DEPARTMENT OF PROBATION
 UNIT OF APPROPRIATION: 002 PROBATION SERVICES

			MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,779,907		1,779,907		
		043 SHIFT DIFFERENTIAL		3,005		3,005		
		046 TERMINAL LEAVE		55,338		55,338		
		047 OVERTIME		1,017,043		1,017,043		
		061 SUPPER MONEY		10,591		10,591		
		SUBTOTAL FOR ADD GRS PAY		2,865,884		2,865,884		
		SUBTOTAL FOR BUDGET CODE 2101	11	11,834,024	10	11,931,780	1-	97,756
BUDGET CODE: 2104 ADULT INVESTIGATION-STATE								
01 F/T SALARIED		001 FULL YEAR POSITIONS	73	1,072,681	73	1,072,681		
		SUBTOTAL FOR F/T SALARIED	73	1,072,681	73	1,072,681		
		SUBTOTAL FOR BUDGET CODE 2104	73	1,072,681	73	1,072,681		
BUDGET CODE: 3001 ASSISTANT COMMISSIONER & STAFF								
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	1,636,433	10	1,637,671		1,238
		SUBTOTAL FOR F/T SALARIED	10	1,636,433	10	1,637,671		1,238
03 UNSALARIED		031 UNSALARIED		2,195		2,195		
		SUBTOTAL FOR UNSALARIED		2,195		2,195		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		307		307		
		061 SUPPER MONEY		500		500		
		SUBTOTAL FOR ADD GRS PAY		807		807		
		SUBTOTAL FOR BUDGET CODE 3001	10	1,639,435	10	1,640,673		1,238
BUDGET CODE: 3101 ADULT SUPERVISION								
01 F/T SALARIED		001 FULL YEAR POSITIONS	189	10,343,410	189	10,343,347		63-
		SUBTOTAL FOR F/T SALARIED	189	10,343,410	189	10,343,347		63-
03 UNSALARIED		031 UNSALARIED		681		744		63
		SUBTOTAL FOR UNSALARIED		681		744		63
		SUBTOTAL FOR BUDGET CODE 3101	189	10,344,091	189	10,344,091		

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 781 DEPARTMENT OF PROBATION
 UNIT OF APPROPRIATION: 002 PROBATION SERVICES

		MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27			
OBJECT CLASS	IC REF OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
BUDGET CODE: 3103 EDGEcombe CITY PROGRAM							
01 F/T SALARIED	001 FULL YEAR POSITIONS		252,896		252,896		
SUBTOTAL FOR F/T SALARIED			252,896		252,896		
SUBTOTAL FOR BUDGET CODE 3103			252,896		252,896		
BUDGET CODE: 3104 ADULT SUPERVISION-CITY							
01 F/T SALARIED	001 FULL YEAR POSITIONS	113	8,824,395	113	8,835,982		11,587
SUBTOTAL FOR F/T SALARIED			113	8,824,395	113	8,835,982	11,587
03 UNSALARIED	031 UNSALARIED		46,089		91,089		45,000
SUBTOTAL FOR UNSALARIED				46,089	91,089		45,000
04 ADD GRS PAY	042 LONGEVITY DIFFERENTIAL		682,095		537,488		144,607-
	043 SHIFT DIFFERENTIAL		6,191		6,191		
	046 TERMINAL LEAVE		42,019		42,019		
	047 OVERTIME		1,138,973		1,138,973		
	055 SALARY ADJUSTMENTS LABOR RSRVE		29,850		29,850		
	061 SUPPER MONEY		10,250		10,250		
SUBTOTAL FOR ADD GRS PAY				1,909,378	1,764,771		144,607-
SUBTOTAL FOR BUDGET CODE 3104			113	10,779,862	113	10,691,842	88,020-
BUDGET CODE: 3401 FIELD SERVICE UNIT							
01 F/T SALARIED	001 FULL YEAR POSITIONS	70	2,308,379	70	2,311,595		3,216
SUBTOTAL FOR F/T SALARIED			70	2,308,379	70	2,311,595	3,216
04 ADD GRS PAY	042 LONGEVITY DIFFERENTIAL		3,498		3,498		
	043 SHIFT DIFFERENTIAL		541		541		
	047 OVERTIME		138,120		138,120		
	061 SUPPER MONEY		1,000		1,000		
SUBTOTAL FOR ADD GRS PAY				143,159	143,159		
SUBTOTAL FOR BUDGET CODE 3401			70	2,451,538	70	2,454,754	3,216
TOTAL FOR ASSIST-DIR-MAN-FAM + ADULT SER		466	38,374,527	465	38,388,717	1-	14,190

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 781 DEPARTMENT OF PROBATION
 UNIT OF APPROPRIATION: 002 PROBATION SERVICES

			MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
RESPONSIBILITY CENTER: 0004 ASSIST-DIR-KINGS-FAM+ADULT SER								
BUDGET CODE: 4101 FAMILY INTAKE AND SERVICES								
01 F/T SALARIED		001 FULL YEAR POSITIONS	170	10,663,639	170	10,669,479		5,840
		SUBTOTAL FOR F/T SALARIED	170	10,663,639	170	10,669,479		5,840
03 UNSALARIED		031 UNSALARIED		949		949		
		SUBTOTAL FOR UNSALARIED		949		949		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		7,793		7,793		
		043 SHIFT DIFFERENTIAL		3,787		3,787		
		046 TERMINAL LEAVE		10,817		10,817		
		047 OVERTIME		188,510		188,510		
		061 SUPPER MONEY		4,500		4,500		
		SUBTOTAL FOR ADD GRS PAY		215,407		215,407		
		SUBTOTAL FOR BUDGET CODE 4101	170	10,879,995	170	10,885,835		5,840
BUDGET CODE: 4102 ENHANCED SUPERVISION PROGRAM								
01 F/T SALARIED		001 FULL YEAR POSITIONS	35	1,065,139	35	1,065,139		
		SUBTOTAL FOR F/T SALARIED	35	1,065,139	35	1,065,139		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		33,004		33,004		
		047 OVERTIME		33,334		33,334		
		SUBTOTAL FOR ADD GRS PAY		66,338		66,338		
		SUBTOTAL FOR BUDGET CODE 4102	35	1,131,477	35	1,131,477		
BUDGET CODE: 4103 KINGS JUVENILE OFFENDERS PROGR								
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	97,202	2	97,202		
		SUBTOTAL FOR F/T SALARIED	2	97,202	2	97,202		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		2,745		2,745		
		SUBTOTAL FOR ADD GRS PAY		2,745		2,745		
		SUBTOTAL FOR BUDGET CODE 4103	2	99,947	2	99,947		

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 781 DEPARTMENT OF PROBATION
 UNIT OF APPROPRIATION: 002 PROBATION SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
BUDGET CODE: 6002 FAMILY INTAKE AND SERVICES - IC								
01 F/T SALARIED		001 FULL YEAR POSITIONS		1,145,813		1,145,813		
		SUBTOTAL FOR F/T SALARIED		1,145,813		1,145,813		
		SUBTOTAL FOR BUDGET CODE 6002		1,145,813		1,145,813		
TOTAL FOR ASSIST-DIR-KINGS-FAM+ADULT SER			207	13,257,232	207	13,263,072		5,840
RESPONSIBILITY CENTER: 0005 ASSIST-DIR-BRONX-FAM+ADULT SER								
BUDGET CODE: 6101 VIOLATION ENFORCEMENT PROGRAM								
01 F/T SALARIED		001 FULL YEAR POSITIONS	20	1,073,269	20	1,073,269		
		SUBTOTAL FOR F/T SALARIED	20	1,073,269	20	1,073,269		
		SUBTOTAL FOR BUDGET CODE 6101	20	1,073,269	20	1,073,269		
BUDGET CODE: 6102 UNITED PROBATION OFFICER ASSOC								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	62,101	1	62,101		
		SUBTOTAL FOR F/T SALARIED	1	62,101	1	62,101		
		SUBTOTAL FOR BUDGET CODE 6102	1	62,101	1	62,101		
TOTAL FOR ASSIST-DIR-BRONX-FAM+ADULT SER			21	1,135,370	21	1,135,370		
TOTAL FOR PROBATION SERVICES			947	70,319,732	946	70,342,123	1-	22,391

DEPARTMENTAL ESTIMATES - FY27
UNIT OF APPROPRIATION SUMMARY
AGENCY: 781 DEPARTMENT OF PROBATION

UNIT OF APPROPRIATION: 002 PROBATION SERVICES

PROBATION SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	947	70,319,732	946	70,342,123	22,391
FINANCIAL PLAN SAVINGS					
APPROPRIATION	947	70,319,732	946	70,342,123	22,391

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		54,545,763		38,994,076	15,551,687-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		12,842,786		28,416,864	15,574,078
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		2,931,183		2,931,183	
TOTAL		70,319,732		70,342,123	22,391

DEPARTMENTAL ESTIMATES - FY27
POSITION SCHEDULE
AGENCY: 781 DEPARTMENT OF PROBATION
UNIT OF APPROPRIATION: 002 PROBATION SERVICES

		DEPARTMENTAL ESTI FY27			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE

OBJECT: 001	FULL YEAR POSITIONS				
1002C	ADM MANAGER-NON-MGR	78,590-149,640	12	89,034	1,068,413
10029	ADMINISTRATIVE PROBATION OFFICER	96,470-144,016	25	112,647	2,816,168
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL)FORMERLY AT M1	122,541-143,253	3	131,596	394,787
30087	AGENCY ATTORNEY	106,404-142,127	5	123,090	615,449
51877	ASSISTANT DIRECTOR (DEPARTMENT OF PROBATION)	180,124-180,124	1	180,124	180,124
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	39,402- 55,552	15	48,481	727,214
56056	COMMUNITY ASSISTANT	43,460- 49,030	3	45,317	135,950
56057	COMMUNITY ASSOCIATE	44,545- 62,848	25	52,172	1,304,294
56058	COMMUNITY COORDINATOR	62,868- 97,593	21	74,248	1,559,214
52406	COMMUNITY SERVICE AIDE	39,237- 39,237	1	39,237	39,237
06928	CONFIDENTIAL STRATEGY PLANNER (DOP)	136,866-136,866	1	136,866	136,866
95005	EXECUTIVE AGENCY COUNSEL	165,000-165,000	1	165,000	165,000
31172	INVESTIGATOR (EMPLOYEE DISCIPLINE) (DOP)	56,536- 84,665	2	70,601	141,201
06688	INVESTIGATOR EMPL DISC (NOT PYR 069,250,067,130,071)	82,320- 82,320	1	82,320	82,320
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	61,467- 93,236	11	68,587	754,455
51800	PROBATION ASSISTANT	37,489- 47,118	9	38,819	349,368
51810	PROBATION OFFICER	61,386-106,017	406	71,048	28,845,666
51882	PROJECT DIRECTOR (DEPARTMENT OF PROBATION)	114,825-114,825	1	114,825	114,825
10252	SECRETARY	44,206- 49,138	4	47,826	191,303
51638	SENIOR CONSULTANT (PUBLIC HEALTH - SOCIAL WORK)	95,392- 95,392	1	95,392	95,392
51860	SUPERVISING PROBATION OFFICER	86,500-111,620	131	93,761	12,282,730
TOTAL FOR OBJECT 001			679		51,999,976

POSITION SCHEDULE FOR U/A 002			679		51,999,976
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			267		20,447,708
TOTAL FOR U/A 002			946		72,447,684

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 01/02/26

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 781 DEPARTMENT OF PROBATION
 UNIT OF APPROPRIATION: 003 PROBATION SERVICES-OTPS

				MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
RESPONSIBILITY CENTER:									
BUDGET CODE: 0461 Employment Svcs for High Risk Clients									
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL			285,404				285,404-
	SUBTOTAL FOR CNTRCTL SVCS				285,404				285,404-
	SUBTOTAL FOR BUDGET CODE 0461				285,404				285,404-
BUDGET CODE: 4004 RAISE THE AGE OF RESPONSIBILITY									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			149,860			564,822	414,962
	SUBTOTAL FOR SUPPLYS&MATL				149,860			564,822	414,962
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL			93,934			93,934	
		305 MOTOR VEHICLES			94,932			94,932	
		338 LIBRARY BOOKS			42,516			85,856	43,340
	SUBTOTAL FOR PROPTY&EQUIP				231,382			274,722	43,340
40	OTHR SER&CHR	451 NON OVERNIGHT TRVL EXP-GENERAL			29,952			29,952	
	SUBTOTAL FOR OTHR SER&CHR				29,952			29,952	
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL			1,204,488			1,140,249	64,239-
	SUBTOTAL FOR CNTRCTL SVCS				1,204,488			1,140,249	64,239-
70	FXD MIS CHGS	700 FIXED CHARGES - GENERAL			60,000				60,000-
	SUBTOTAL FOR FXD MIS CHGS				60,000				60,000-
	SUBTOTAL FOR BUDGET CODE 4004				1,675,682			2,009,745	334,063
BUDGET CODE: 4110 Advocate, Intervene, Mentor									
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL			2,021,568			2,021,568	
	SUBTOTAL FOR CNTRCTL SVCS				2,021,568			2,021,568	
	SUBTOTAL FOR BUDGET CODE 4110				2,021,568			2,021,568	
BUDGET CODE: 4111 Supervision and Treatment Juvenile Progr									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			10,000				10,000-
	SUBTOTAL FOR SUPPLYS&MATL				10,000				10,000-

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 781 DEPARTMENT OF PROBATION
 UNIT OF APPROPRIATION: 003 PROBATION SERVICES-OTPS

			MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		56,598		588,000		531,402
SUBTOTAL FOR OTHR SER&CHR				56,598		588,000		531,402
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		2,085,080		1,372,256		712,824-
SUBTOTAL FOR CNTRCTL SVCS				2,085,080		1,372,256		712,824-
70 FXD MIS CHGS		700 FIXED CHARGES - GENERAL		224,000				224,000-
SUBTOTAL FOR FXD MIS CHGS				224,000				224,000-
SUBTOTAL FOR BUDGET CODE 4111				2,375,678		1,960,256		415,422-
BUDGET CODE: 4118 Next Steps								
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		73,135				73,135-
SUBTOTAL FOR CNTRCTL SVCS				73,135				73,135-
SUBTOTAL FOR BUDGET CODE 4118				73,135				73,135-
BUDGET CODE: 4119 JUSTICE COMMUNITY PLUS JOB READINESS								
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		2,638,066		846,400		1,791,666-
SUBTOTAL FOR CNTRCTL SVCS				2,638,066		846,400		1,791,666-
70 FXD MIS CHGS		700 FIXED CHARGES - GENERAL		80,000				80,000-
SUBTOTAL FOR FXD MIS CHGS				80,000				80,000-
SUBTOTAL FOR BUDGET CODE 4119				2,718,066		846,400		1,871,666-
BUDGET CODE: 4121 Arches Transformative Mentoring								
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		3,418,089		3,418,089		
SUBTOTAL FOR CNTRCTL SVCS				3,418,089		3,418,089		
SUBTOTAL FOR BUDGET CODE 4121				3,418,089		3,418,089		
BUDGET CODE: 4122 NeON Works								
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		2,575,000		2,575,000		
SUBTOTAL FOR CNTRCTL SVCS				2,575,000		2,575,000		
SUBTOTAL FOR BUDGET CODE 4122				2,575,000		2,575,000		

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 781 DEPARTMENT OF PROBATION
 UNIT OF APPROPRIATION: 003 PROBATION SERVICES-OTPS

			MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
BUDGET CODE: 4125 NeON PROGRAMS									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			25,000				25,000-
		101 PRINTING SUPPLIES			8,000				8,000-
		110 FOOD & FORAGE SUPPLIES			31,000				31,000-
		SUBTOTAL FOR SUPPLYS&MATL			64,000				64,000-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL			583,096			500,000	83,096-
		SUBTOTAL FOR CNTRCTL SVCS			583,096			500,000	83,096-
		SUBTOTAL FOR BUDGET CODE 4125			647,096			500,000	147,096-
BUDGET CODE: 4130 Speciacl Progrms - NeON									
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL			12,500				12,500-
		SUBTOTAL FOR OTHR SER&CHR			12,500				12,500-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	1		972,404	1		992,000	19,596
		SUBTOTAL FOR CNTRCTL SVCS	1		972,404	1		992,000	19,596
70	FXD MIS CHGS	700 FIXED CHARGES - GENERAL			80,000				80,000-
		SUBTOTAL FOR FXD MIS CHGS			80,000				80,000-
		SUBTOTAL FOR BUDGET CODE 4130	1		1,064,904	1		992,000	72,904-
BUDGET CODE: 6400 State Aid to Probation									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			37,914			37,914	
		SUBTOTAL FOR SUPPLYS&MATL			37,914			37,914	
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL			15,500			15,500	
		414 RENTALS - LAND BLDGS & STRUCTS			595,561			595,561	
		451 NON OVERNIGHT TRVL EXP-GENERAL			433			433	
		460 SPECIAL EXPENSE			432			432	
		SUBTOTAL FOR OTHR SER&CHR			611,926			611,926	
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL			35,525			366,222	330,697
		608 MAINT & REP GENERAL			13,926			13,926	
		619 SECURITY SERVICES			973,012			672,315	300,697-
		686 PROF SERV OTHER			30,000				30,000-

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 781 DEPARTMENT OF PROBATION
 UNIT OF APPROPRIATION: 003 PROBATION SERVICES-OTPS

			MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR CNTRCTL SVCS				1,052,463		1,052,463		
SUBTOTAL FOR BUDGET CODE 6400				1,702,303		1,702,303		
TOTAL FOR			1	18,556,925	1	16,025,361		2,531,564-
RESPONSIBILITY CENTER: 0001 OFFICE OF THE DIRECTOR								
BUDGET CODE: 0201 DIV OF ADMINISTRATIVE SERVICES								
10	SUPPLYS&MATL	856001 10E AUTOMOTIVE SUPPLIES & MATERIAL		1,676		1,676		
		856001 10F MOTOR VEHICLE FUEL		51,883		1,849		50,034-
		856001 10X SUPPLIES + MATERIALS - GENERAL		107,879		107,879		
		100 SUPPLIES + MATERIALS - GENERAL		26,800				26,800-
		106 MOTOR VEHICLE FUEL		35,848		85,882		50,034
SUBTOTAL FOR SUPPLYS&MATL				224,086		197,286		26,800-
30	PROPTY&EQUIP	305 MOTOR VEHICLES		222,866		222,866		
		332 PURCH DATA PROCESSING EQUIPT		24,589				24,589-
		337 BOOKS-OTHER		19,705				19,705-
SUBTOTAL FOR PROPTY&EQUIP				267,160		222,866		44,294-
40	OTHR SER&CHR	858001 40B TELEPHONE & OTHER COMMUNICATNS		1,014,223		1,014,223		
		856001 40G MAINT & REP OF MOTOR VEH EQUIP		102,295		102,295		
		056001 40X CONTRACTUAL SERVICES-GENERAL						
		069001 40X CONTRACTUAL SERVICES-GENERAL						
		125001 40X CONTRACTUAL SERVICES-GENERAL						
		856001 40X CONTRACTUAL SERVICES-GENERAL		2,000		2,000		
		858001 40X CONTRACTUAL SERVICES-GENERAL						
		400 CONTRACTUAL SERVICES-GENERAL		16,083		23,083		7,000
		414 RENTALS - LAND BLDGS & STRUCTS		7,726,154		7,726,567		413
		856001 42C HEAT LIGHT & POWER		1,202,733		1,202,733		
SUBTOTAL FOR OTHR SER&CHR				10,063,488		10,070,901		7,413
60	CNTRCTL SVCS	615 PRINTING CONTRACTS	1	20,000			1-	20,000-
		624 CLEANING SERVICES	1	42,606			1-	42,606-
		671 TRAINING PRGM CITY EMPLOYEES	1	8,700			1-	8,700-
SUBTOTAL FOR CNTRCTL SVCS			3	71,306			3-	71,306-

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 781 DEPARTMENT OF PROBATION
 UNIT OF APPROPRIATION: 003 PROBATION SERVICES-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 0201			3	10,626,040		10,491,053	3-	134,987-
BUDGET CODE: 0301 DIVISION OF PLANNING								
10 SUPPLYS&MATL		199 DATA PROCESSING SUPPLIES		250,931		144,455		106,476-
SUBTOTAL FOR SUPPLYS&MATL				250,931		144,455		106,476-
30 PROPTY&EQUIP		332 PURCH DATA PROCESSING EQUIPT		685,719		251,354		434,365-
SUBTOTAL FOR PROPTY&EQUIP				685,719		251,354		434,365-
40 OTHR SER&CHR	858001	42G DATA PROCESSING SERVICES		17,494		17,494		
SUBTOTAL FOR OTHR SER&CHR				17,494		17,494		
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		233,778		233,778		
		613 DATA PROCESSING EQUIPMENT	2	54,745	2	150,356		95,611
SUBTOTAL FOR CNTRCTL SVCS			2	288,523	2	384,134		95,611
SUBTOTAL FOR BUDGET CODE 0301			2	1,242,667	2	797,437		445,230-
TOTAL FOR OFFICE OF THE DIRECTOR			5	11,868,707	2	11,288,490	3-	580,217-
RESPONSIBILITY CENTER: 0002 SUPPLEMENTARY PROBATION SERV								
BUDGET CODE: 0406 OPERATIONS/CONTRACTS								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		276,005		446,726		170,721
		101 PRINTING SUPPLIES		28,000		3,500		24,500-
		107 MEDICAL, SURGICAL & LAB SUPPLY		63,382		128,762		65,380
		110 FOOD & FORAGE SUPPLIES		30,000		30,000		
		117 POSTAGE		426		65,000		64,574
SUBTOTAL FOR SUPPLYS&MATL				397,813		673,988		276,175
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		535,017		335,711		199,306-
		314 OFFICE FURITURE		50,000		50,000		
		315 OFFICE EQUIPMENT		5,000		5,000		
		332 PURCH DATA PROCESSING EQUIPT		25,760		25,000		760-
		337 BOOKS-OTHER		31,500		104,524		73,024
SUBTOTAL FOR PROPTY&EQUIP				647,277		520,235		127,042-

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 781 DEPARTMENT OF PROBATION
 UNIT OF APPROPRIATION: 003 PROBATION SERVICES-OTPS

MODIFIED FY26-02/11/26					DEPARTMENTAL ESTIMATES FY27				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
40 OTHR SER&CHR	042001	40X CONTRACTUAL SERVICES-GENERAL							
	071001	40X CONTRACTUAL SERVICES-GENERAL							
	072001	40X CONTRACTUAL SERVICES-GENERAL							
	850001	40X CONTRACTUAL SERVICES-GENERAL							
	856001	40X CONTRACTUAL SERVICES-GENERAL		10,000		10,000			
	858001	40X CONTRACTUAL SERVICES-GENERAL							
	400	CONTRACTUAL SERVICES-GENERAL		478,668		125,000		353,668-	
	403	OFFICE SERVICES		25,000		7,376		17,624-	
	412	RENTALS OF MISC.EQUIP		115,000		175,000		60,000	
	417	ADVERTISING		45,000		35,000		10,000-	
	451	NON OVERNIGHT TRVL EXP-GENERAL		40,897		40,897			
	452	NON OVERNIGHT TRVL EXP-SPECIAL		8,944		8,944			
	460	SPECIAL EXPENSE		25,500		40,500		15,000	
SUBTOTAL FOR OTHR SER&CHR				749,009		442,717		306,292-	
60 CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL	1	241,540	4	403,840	3	162,300	
	608	MAINT & REP GENERAL		110,000	2	100,241	2	9,759-	
	612	OFFICE EQUIPMENT MAINTENANCE	1	61,990	1	61,990			
	619	SECURITY SERVICES	1	379,269	1	379,429		160	
	657	HOSPITALS CONTRACTS	1	5,131	1	30,131		25,000	
	671	TRAINING PRGM CITY EMPLOYEES	1	12,685	1	12,685			
	686	PROF SERV OTHER	2	128,180	2	101,350		26,830-	
SUBTOTAL FOR CNTRCTL SVCS				938,795	12	1,089,666	5	150,871	
70 FXD MIS CHGS	056001	79D TRAINING CITY EMPLOYEES		4,148				4,148-	
	856001	79D TRAINING CITY EMPLOYEES		10,000		10,000			
SUBTOTAL FOR FXD MIS CHGS				14,148		10,000		4,148-	
SUBTOTAL FOR BUDGET CODE 0406				7	2,747,042	12	2,736,606	5	10,436-
BUDGET CODE: 4005 JUVENILE HOME PLACEMENT PROGRAM (VERA)									
60 CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL				178,272		178,272	
SUBTOTAL FOR CNTRCTL SVCS						178,272		178,272	
SUBTOTAL FOR BUDGET CODE 4005						178,272		178,272	
BUDGET CODE: 4006 Juvenile Home Placement Program (VERA)									
60 CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		3,406,842		3,406,842			
SUBTOTAL FOR CNTRCTL SVCS				3,406,842		3,406,842			

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 781 DEPARTMENT OF PROBATION
 UNIT OF APPROPRIATION: 003 PROBATION SERVICES-OTPS

			MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27			
							INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT
SUBTOTAL FOR BUDGET CODE 4006					3,406,842			3,406,842
TOTAL FOR SUPPLEMENTARY PROBATION SERV			7		6,153,884	12		6,321,720
						5		167,836
RESPONSIBILITY CENTER: 0004 ASSIST-DIR-KINGS-FAM+ADULT SER								
BUDGET CODE: 5102 ENHANCED SUPERVISION PROGRAM- OTPS								
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL			378			378-
SUBTOTAL FOR PROPTY&EQUIP					378			378-
SUBTOTAL FOR BUDGET CODE 5102					378			378-
TOTAL FOR ASSIST-DIR-KINGS-FAM+ADULT SER					378			378-
RESPONSIBILITY CENTER: 0005 ASSIST-DIR-BRONX-FAM+ADULT SER								
BUDGET CODE: 6104 COMMUNITY SERVICE PROGRAM								
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL			1,000			1,000-
SUBTOTAL FOR PROPTY&EQUIP					1,000			1,000-
SUBTOTAL FOR BUDGET CODE 6104					1,000			1,000-
TOTAL FOR ASSIST-DIR-BRONX-FAM+ADULT SER					1,000			1,000-
TOTAL FOR PROBATION SERVICES-OTPS			13		36,580,894	15		33,635,571
						2		2,945,323-

DEPARTMENTAL ESTIMATES - FY27
UNIT OF APPROPRIATION SUMMARY
AGENCY: 781 DEPARTMENT OF PROBATION

UNIT OF APPROPRIATION: 003 PROBATION SERVICES-OTPS

PROBATION SERVICES-OTPS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,524,331	36,580,894	2,470,149	33,635,571	2,945,323-
FINANCIAL PLAN SAVINGS		2,868,991-		554,982	3,423,973
APPROPRIATION		33,711,903		34,190,553	478,650

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		28,316,624		25,818,163	2,498,461-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		1,987,707		4,965,548	2,977,841
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		3,407,572		3,406,842	730-
TOTAL		33,711,903		34,190,553	478,650

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 781 DEPARTMENT OF PROBATION
 UNIT OF APPROPRIATION: 004 EXECUTIVE MANAGEMENT - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:										
BUDGET CODE: 6401 State Aid to Probation - Exe										
40	OTHR	SER&CHR			25,780			16,780		9,000-
		453	OVERNIGHT TRVL EXP-GENERAL					15,000		9,000
		454	OVERNIGHT TRVL EXP-SPECIAL		6,000			31,780		
		SUBTOTAL FOR OTHR SER&CHR			31,780			31,780		
60	CNTRCTL	SVCS	612	OFFICE EQUIPMENT MAINTENANCE				27,963		27,963
			686	PROF SERV OTHER	1	27,963			1-	27,963-
		SUBTOTAL FOR CNTRCTL SVCS		1	27,963			27,963	1-	
		SUBTOTAL FOR BUDGET CODE 6401		1	59,743			59,743	1-	
		TOTAL FOR		1	59,743			59,743	1-	
RESPONSIBILITY CENTER: 0001 OFFICE OF THE DIRECTOR										
BUDGET CODE: 0501 EXECUTIVE ADMINISTRATIVE OTPS										
10	SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL	17,124			17,124		
			101	PRINTING SUPPLIES	2,862			3,000		138
			110	FOOD & FORAGE SUPPLIES				5,000		5,000
			117	POSTAGE				12,831		12,831
			169	MAINTENANCE SUPPLIES				2,000		2,000
			199	DATA PROCESSING SUPPLIES				2,000		2,000
		SUBTOTAL FOR SUPPLYS&MATL			19,986			41,955		21,969
30	PROPTY&EQUIP		300	EQUIPMENT GENERAL				17,801		17,801
			315	OFFICE EQUIPMENT				1,000		1,000
			337	BOOKS-OTHER	45,706			1,500		44,206-
			338	LIBRARY BOOKS				1,000		1,000
		SUBTOTAL FOR PROPTY&EQUIP			45,706			21,301		24,405-
40	OTHR	SER&CHR	402	TELEPHONE & OTHER COMMUNICATNS				60		60
		SUBTOTAL FOR OTHR SER&CHR						60		60
60	CNTRCTL	SVCS	612	OFFICE EQUIPMENT MAINTENANCE			1	494	1	494
		SUBTOTAL FOR CNTRCTL SVCS		1		494		494	1	494

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 781 DEPARTMENT OF PROBATION
 UNIT OF APPROPRIATION: 004 EXECUTIVE MANAGEMENT - OTPS

			MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
70 FXD MIS CHGS		732 MISCELLANEOUS AWARDS		118		2,000		1,882
		SUBTOTAL FOR FXD MIS CHGS		118		2,000		1,882
		SUBTOTAL FOR BUDGET CODE 0501		65,810	1	65,810	1	
		TOTAL FOR OFFICE OF THE DIRECTOR		65,810	1	65,810	1	
		TOTAL FOR EXECUTIVE MANAGEMENT - OTPS	1	125,553	1	125,553		

DEPARTMENTAL ESTIMATES - FY27
UNIT OF APPROPRIATION SUMMARY
AGENCY: 781 DEPARTMENT OF PROBATION

UNIT OF APPROPRIATION: 004 EXECUTIVE MANAGEMENT - OTPS

EXECUTIVE MANAGEMENT - OTPS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		125,553		125,553	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		125,553		125,553	

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		65,810		65,810	
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		59,743		59,743	
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		125,553		125,553	

DEPARTMENTAL ESTIMATES- FY27
AGENCY SUMMARY

AGENCY: 781 DEPARTMENT OF PROBATION

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,075	81,821,764	1,074	81,872,967	51,203
FINANCIAL PLAN SAVINGS					
APPROPRIATION	1,075	81,821,764	1,074	81,872,967	51,203

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	66,047,795	50,524,920	15,522,875-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE	12,842,786	28,416,864	15,574,078
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES	2,931,183	2,931,183	
TOTAL	81,821,764	81,872,967	51,203
OTPS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES- FY27
AGENCY SUMMARY

AGENCY: 781 DEPARTMENT OF PROBATION

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,524,331	36,706,447	2,470,149	33,761,124	2,945,323-
FINANCIAL PLAN SAVINGS		2,868,991-		554,982	3,423,973
APPROPRIATION		33,837,456		34,316,106	478,650

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		28,382,434		25,883,973	2,498,461-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		2,047,450		5,025,291	2,977,841
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		3,407,572		3,406,842	730-
TOTAL		33,837,456		34,316,106	478,650
PS MEMO AMOUNTS					

DEPARTMENTAL ESTIMATES - FY27
 AGENCY SUMMARY
 AGENCY: 781 DEPARTMENT OF PROBATION

	MODIFIED FY26 - 02/11/26		DEPARTMENTAL ESTIMATES FY27		
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	INC/DEC AMT
PS					
TOTALS FOR OPERATING BUDGET	1,075	81,821,764	1,074	81,872,967	51,203
FINANCIAL PLAN SAVINGS					
APPROPRIATION	1,075	81,821,764	1,074	81,872,967	51,203
OTPS					
TOTALS FOR OPERATING BUDGET		36,706,447		33,761,124	2,945,323-
FINANCIAL PLAN SAVINGS		2,868,991-		554,982	3,423,973
APPROPRIATION		33,837,456		34,316,106	478,650
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	1,075	118,528,211	1,074	115,634,091	2,894,120-
FINANCIAL PLAN SAVINGS		2,868,991-		554,982	3,423,973
APPROPRIATION	1,075	115,659,220	1,074	116,189,073	529,853
FUNDING					
CITY		94,430,229		76,408,893	18,021,336-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		14,890,236		33,442,155	18,551,919
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		6,338,755		6,338,025	730-
TOTAL FUNDING		115,659,220		116,189,073	529,853

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES
 UNIT OF APPROPRIATION: 001 DEPT. OF BUSINESS P.S.

			MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: 1008 Executive WIOA								
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	1,129,381	6	1,129,381		
SUBTOTAL FOR F/T SALARIED			6	1,129,381	6	1,129,381		
03 UNSALARIED		031 UNSALARIED		10,000		10,000		
SUBTOTAL FOR UNSALARIED				10,000		10,000		
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,800		2,800		
		042 LONGEVITY DIFFERENTIAL		10,002		10,002		
		061 SUPPER MONEY		300		300		
SUBTOTAL FOR ADD GRS PAY				13,102		13,102		
SUBTOTAL FOR BUDGET CODE 1008			6	1,152,483	6	1,152,483		
BUDGET CODE: 1009 Office of Night Life								
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	851,023	8	851,023		
SUBTOTAL FOR F/T SALARIED			8	851,023	8	851,023		
04 ADD GRS PAY		061 SUPPER MONEY		100		100		
SUBTOTAL FOR ADD GRS PAY				100		100		
SUBTOTAL FOR BUDGET CODE 1009			8	851,123	8	851,123		
BUDGET CODE: 1014 Love Your Block Program								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	75,000			1-	75,000-
SUBTOTAL FOR F/T SALARIED			1	75,000			1-	75,000-
SUBTOTAL FOR BUDGET CODE 1014			1	75,000			1-	75,000-
BUDGET CODE: 1141 Small Business Acceleration								
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	613,049	9	615,218		2,169
SUBTOTAL FOR F/T SALARIED			9	613,049	9	615,218		2,169
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		3,000		3,000		
		042 LONGEVITY DIFFERENTIAL		5,000		5,000		
		061 SUPPER MONEY		100		100		

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES
 UNIT OF APPROPRIATION: 001 DEPT. OF BUSINESS P.S.

		MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27			
OBJECT CLASS	IC REF OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
	SUBTOTAL FOR ADD GRS PAY		8,100		8,100		
	SUBTOTAL FOR BUDGET CODE 1141	9	621,149	9	623,318		2,169
BUDGET CODE: 1142 Small Business Commission							
01 F/T SALARIED	001 FULL YEAR POSITIONS	1	70,000	1	70,000		
	SUBTOTAL FOR F/T SALARIED	1	70,000	1	70,000		
	SUBTOTAL FOR BUDGET CODE 1142	1	70,000	1	70,000		
BUDGET CODE: 1143 Commercial Lease Assistance							
01 F/T SALARIED	001 FULL YEAR POSITIONS	2	154,669	2	155,779		1,110
	SUBTOTAL FOR F/T SALARIED	2	154,669	2	155,779		1,110
04 ADD GRS PAY	041 ASSIGNMENT DIFFERENTIAL		3,000		3,000		
	042 LONGEVITY DIFFERENTIAL		2,000		2,000		
	061 SUPPER MONEY		100		100		
	SUBTOTAL FOR ADD GRS PAY		5,100		5,100		
	SUBTOTAL FOR BUDGET CODE 1143	2	159,769	2	160,879		1,110
BUDGET CODE: 1150 Business Development CTL							
01 F/T SALARIED	001 FULL YEAR POSITIONS	35	3,589,494	35	3,595,503		6,009
	SUBTOTAL FOR F/T SALARIED	35	3,589,494	35	3,595,503		6,009
03 UNSALARIED	031 UNSALARIED		116,215		116,215		
	SUBTOTAL FOR UNSALARIED		116,215		116,215		
04 ADD GRS PAY	041 ASSIGNMENT DIFFERENTIAL		7,300		7,300		
	042 LONGEVITY DIFFERENTIAL		42,000		42,000		
	043 SHIFT DIFFERENTIAL		300		300		
	047 OVERTIME		5,669		5,669		
	061 SUPPER MONEY		1,200		1,200		
	SUBTOTAL FOR ADD GRS PAY		56,469		56,469		
	SUBTOTAL FOR BUDGET CODE 1150	35	3,762,178	35	3,768,187		6,009

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES
 UNIT OF APPROPRIATION: 001 DEPT. OF BUSINESS P.S.

			MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
BUDGET CODE: 1151 Business Development WIOA								
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	598,899	6	598,899		
SUBTOTAL FOR F/T SALARIED			6	598,899	6	598,899		
03 UNSALARIED		031 UNSALARIED		9,148		9,148		
SUBTOTAL FOR UNSALARIED				9,148		9,148		
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		4,600		4,600		
		042 LONGEVITY DIFFERENTIAL		4,000		4,000		
		047 OVERTIME		1,331		1,331		
		061 SUPPER MONEY		200		200		
SUBTOTAL FOR ADD GRS PAY				10,131		10,131		
SUBTOTAL FOR BUDGET CODE 1151			6	618,178	6	618,178		
BUDGET CODE: 1155 NYC Business Express Service Teams								
01 F/T SALARIED		001 FULL YEAR POSITIONS			30	3,300,000	30	3,300,000
SUBTOTAL FOR F/T SALARIED					30	3,300,000	30	3,300,000
SUBTOTAL FOR BUDGET CODE 1155					30	3,300,000	30	3,300,000
BUDGET CODE: 1306 Discretionary Management								
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	438,187	5	441,370		3,183
SUBTOTAL FOR F/T SALARIED			5	438,187	5	441,370		3,183
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		8,500		8,500		
SUBTOTAL FOR ADD GRS PAY				8,500		8,500		
SUBTOTAL FOR BUDGET CODE 1306			5	446,687	5	449,870		3,183
BUDGET CODE: 1320 FMA Legal & Administration CTL								
01 F/T SALARIED		001 FULL YEAR POSITIONS	46	3,847,413	46	4,142,247		294,834
SUBTOTAL FOR F/T SALARIED			46	3,847,413	46	4,142,247		294,834
03 UNSALARIED		031 UNSALARIED		359,816		359,816		
SUBTOTAL FOR UNSALARIED				359,816		359,816		
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		20,000		20,000		

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES
 UNIT OF APPROPRIATION: 001 DEPT. OF BUSINESS P.S.

			MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC
		042 LONGEVITY DIFFERENTIAL		100,000		100,000	
		043 SHIFT DIFFERENTIAL		500		500	
		046 TERMINAL LEAVE		277,888			277,888-
		047 OVERTIME		19,814		19,814	
		061 SUPPER MONEY		731		731	
		SUBTOTAL FOR ADD GRS PAY		418,933		141,045	277,888-
		SUBTOTAL FOR BUDGET CODE 1320	46	4,626,162	46	4,643,108	16,946
BUDGET CODE: 1321 FMA Legal & Administration WIOA							
01 F/T SALARIED		001 FULL YEAR POSITIONS	28	2,105,830	28	2,105,830	
		SUBTOTAL FOR F/T SALARIED	28	2,105,830	28	2,105,830	
03 UNSALARIED		031 UNSALARIED		244,743		244,743	
		SUBTOTAL FOR UNSALARIED		244,743		244,743	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		8,500		8,500	
		042 LONGEVITY DIFFERENTIAL		30,000		30,000	
		043 SHIFT DIFFERENTIAL		300		300	
		047 OVERTIME		15,686		15,686	
		061 SUPPER MONEY		300		300	
		SUBTOTAL FOR ADD GRS PAY		54,786		54,786	
		SUBTOTAL FOR BUDGET CODE 1321	28	2,405,359	28	2,405,359	
BUDGET CODE: 1330 Small Business Portal - IT/Tech							
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	450,865	5	451,884	1,019
		SUBTOTAL FOR F/T SALARIED	5	450,865	5	451,884	1,019
04 ADD GRS PAY		061 SUPPER MONEY		100		100	
		SUBTOTAL FOR ADD GRS PAY		100		100	
		SUBTOTAL FOR BUDGET CODE 1330	5	450,965	5	451,984	1,019
BUDGET CODE: 1508 Street Vendors Program DBS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	60,000	1	60,000	
		SUBTOTAL FOR F/T SALARIED	1	60,000	1	60,000	

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES
 UNIT OF APPROPRIATION: 001 DEPT. OF BUSINESS P.S.

			MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR BUDGET CODE 1508			1	60,000	1	60,000	
BUDGET CODE: 1902 Gowanus Rezoning - Program Manager							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	64,700	1	64,700	
SUBTOTAL FOR F/T SALARIED			1	64,700	1	64,700	
04 ADD GRS PAY		061 SUPPER MONEY		300		300	
SUBTOTAL FOR ADD GRS PAY				300		300	
SUBTOTAL FOR BUDGET CODE 1902			1	65,000	1	65,000	
BUDGET CODE: 1903 Cannabis Industry							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	551,774	4	590,913	39,139
SUBTOTAL FOR F/T SALARIED			4	551,774	4	590,913	39,139
03 UNSALARIED		031 UNSALARIED		16,462			16,462-
SUBTOTAL FOR UNSALARIED				16,462			16,462-
04 ADD GRS PAY		046 TERMINAL LEAVE		22,677			22,677-
		061 SUPPER MONEY		100		100	
SUBTOTAL FOR ADD GRS PAY				22,777		100	22,677-
SUBTOTAL FOR BUDGET CODE 1903			4	591,013	4	591,013	
BUDGET CODE: 1904 Cannabis Industry							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	180,000	3	180,000	
SUBTOTAL FOR F/T SALARIED			3	180,000	3	180,000	
SUBTOTAL FOR BUDGET CODE 1904			3	180,000	3	180,000	
TOTAL FOR			161	16,135,066	190	19,390,502	29 3,255,436

RESPONSIBILITY CENTER: 0002 NEIGHBORHOOD ECONOMIC DEVELOPMENT

BUDGET CODE: 0372 AVENUE NYC (CD)

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES
 UNIT OF APPROPRIATION: 001 DEPT. OF BUSINESS P.S.

				MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT	
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	809,772	9	809,772			
		SUBTOTAL FOR F/T SALARIED	9	809,772	9	809,772			
03 UNSALARIED		031 UNSALARIED		60,000		60,000			
		SUBTOTAL FOR UNSALARIED		60,000		60,000			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		2,000		2,000			
		047 OVERTIME		15		15			
		061 SUPPER MONEY		300		300			
		SUBTOTAL FOR ADD GRS PAY		2,315		2,315			
		SUBTOTAL FOR BUDGET CODE 0372	9	872,087	9	872,087			
BUDGET CODE: 1507 Small BIDs/BID Formation									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	255,474	2	263,388		7,914	
		SUBTOTAL FOR F/T SALARIED	2	255,474	2	263,388		7,914	
03 UNSALARIED		031 UNSALARIED		7,914				7,914-	
		SUBTOTAL FOR UNSALARIED		7,914				7,914-	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,000		1,000			
		061 SUPPER MONEY		200		200			
		SUBTOTAL FOR ADD GRS PAY		1,200		1,200			
		SUBTOTAL FOR BUDGET CODE 1507	2	264,588	2	264,588			
		TOTAL FOR NEIGHBORHOOD ECONOMIC DEVELOPM	11	1,136,675	11	1,136,675			
RESPONSIBILITY CENTER: 0003 DEPT OF BUSINESS SERVICES									
BUDGET CODE: 1502 HOUSING/REZONING -Neighborhood Investmen									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	212,422	3	212,422			
		SUBTOTAL FOR F/T SALARIED	3	212,422	3	212,422			
03 UNSALARIED		031 UNSALARIED		465,555		465,555			
		SUBTOTAL FOR UNSALARIED		465,555		465,555			

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES
 UNIT OF APPROPRIATION: 001 DEPT. OF BUSINESS P.S.

			MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		8,000		8,000		
		045 HOLIDAY PAY		6,500		6,500		
		047 OVERTIME		16,000		16,000		
		061 SUPPER MONEY		1,000		1,000		
		SUBTOTAL FOR ADD GRS PAY		31,500		31,500		
		SUBTOTAL FOR BUDGET CODE 1502	3	709,477	3	709,477		
		TOTAL FOR DEPT OF BUSINESS SERVICES	3	709,477	3	709,477		
RESPONSIBILITY CENTER: 0004 ADMINISTRATIVE SERVICES								
BUDGET CODE: 0401 ADMINISTRATION								
01 F/T SALARIED		001 FULL YEAR POSITIONS		9,855		9,855		
		SUBTOTAL FOR F/T SALARIED		9,855		9,855		
		SUBTOTAL FOR BUDGET CODE 0401		9,855		9,855		
BUDGET CODE: 1007 Executive CTL								
01 F/T SALARIED		001 FULL YEAR POSITIONS	14	1,843,358	14	1,853,689		10,331
		SUBTOTAL FOR F/T SALARIED	14	1,843,358	14	1,853,689		10,331
03 UNSALARIED		031 UNSALARIED		34,964		27,279		7,685-
		SUBTOTAL FOR UNSALARIED		34,964		27,279		7,685-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		7,100		7,100		
		042 LONGEVITY DIFFERENTIAL		7,104		7,104		
		061 SUPPER MONEY		500		500		
		SUBTOTAL FOR ADD GRS PAY		14,704		14,704		
		SUBTOTAL FOR BUDGET CODE 1007	14	1,893,026	14	1,895,672		2,646
BUDGET CODE: 1305 Waterfront & Dockmaster								
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	800,257	7	800,257		
		SUBTOTAL FOR F/T SALARIED	7	800,257	7	800,257		

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES
 UNIT OF APPROPRIATION: 001 DEPT. OF BUSINESS P.S.

			MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
03 UNSALARIED		031 UNSALARIED		76,000		76,000	
		SUBTOTAL FOR UNSALARIED		76,000		76,000	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		3,000		3,000	
		045 HOLIDAY PAY		4,000		4,000	
		047 OVERTIME		6,000		6,000	
		SUBTOTAL FOR ADD GRS PAY		13,000		13,000	
		SUBTOTAL FOR BUDGET CODE 1305	7	889,257	7	889,257	
BUDGET CODE: 1505 Neighborhood Development							
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	915,655	8	916,802	1,147
		SUBTOTAL FOR F/T SALARIED	8	915,655	8	916,802	1,147
03 UNSALARIED		031 UNSALARIED		65,000		65,000	
		SUBTOTAL FOR UNSALARIED		65,000		65,000	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		10,359		10,359	
		061 SUPPER MONEY		1,000		1,000	
		SUBTOTAL FOR ADD GRS PAY		11,359		11,359	
		SUBTOTAL FOR BUDGET CODE 1505	8	992,014	8	993,161	1,147
BUDGET CODE: 1901 Faith Center							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	191,030	2	191,030	
		SUBTOTAL FOR F/T SALARIED	2	191,030	2	191,030	
04 ADD GRS PAY		061 SUPPER MONEY		100		100	
		SUBTOTAL FOR ADD GRS PAY		100		100	
		SUBTOTAL FOR BUDGET CODE 1901	2	191,130	2	191,130	
		TOTAL FOR ADMINISTRATIVE SERVICES	31	3,975,282	31	3,979,075	3,793
		TOTAL FOR DEPT. OF BUSINESS P.S.	206	21,956,500	235	25,215,729	29 3,259,229

DEPARTMENTAL ESTIMATES - FY27
UNIT OF APPROPRIATION SUMMARY
AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES
UNIT OF APPROPRIATION: 001 DEPT. OF BUSINESS P.S.

DEPT. OF BUSINESS P.S.	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	206	21,956,500	235	25,215,729	3,259,229
FINANCIAL PLAN SAVINGS		163,260-	1	75,000	238,260
APPROPRIATION	206	21,793,240	236	25,290,729	3,497,489

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		16,735,278		20,232,767	3,497,489
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.		872,087		872,087	
FEDERAL - OTHER		4,176,020		4,176,020	
INTRA-CITY SALES		9,855		9,855	
TOTAL		21,793,240		25,290,729	3,497,489

DEPARTMENTAL ESTIMATES - FY27
POSITION SCHEDULE
AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES
UNIT OF APPROPRIATION: 001 DEPT. OF BUSINESS P.S.

DEPARTMENTAL ESTI FY27

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
1002C	ADM MANAGER-NON-MGRL	79,496-149,728	11	112,494	1,237,432
1002F	ADMIN COMMUNITY RELATIONS SPECIALIST (NON-MGR) FORMER M1-3	94,202- 98,088	2	96,145	192,290
10004	ADMINISTRATIVE ARCHITECT	203,037-203,037	1	203,037	203,037
10009	ADMINISTRATIVE BUSINESS PROMOTION COORDINATOR	136,847-185,850	5	154,062	770,310
1000C	ADMINISTRATIVE BUSINESS PROMOTION COORDINATOR (NON MGRL)	101,528-153,261	5	115,773	578,863
1009A	ADMINISTRATIVE CONTRACT SPECIALIST (NON MGRL)	95,713-118,546	2	107,130	214,259
10073	ADMINISTRATIVE INSPECTOR (BUILDINGS)	135,258-135,258	1	135,258	135,258
1001C	ADMINISTRATIVE MANAGEMENT AUDITOR (NON MGRL)	109,538-109,538	1	109,538	109,538
8297A	ADMINISTRATIVE PROCUREMENT ANALYST-NON-MGRL	116,699-116,699	1	116,699	116,699
8300B	ADMINISTRATIVE PROJECT MANAGER (NON MGRL) FORMERLY M1	107,990-107,990	1	107,990	107,990
10033	ADMINISTRATIVE PUBLIC INFORMATION SPECIALIST	158,276-158,276	1	158,276	158,276
10026	ADMINISTRATIVE STAFF ANALYST	160,794-160,794	1	160,794	160,794
1002E	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M3	119,816-119,816	1	119,816	119,816
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL)FORMERLY AT M1	109,087-126,089	2	117,588	235,176
95146	ASSISTANT COMMISSIONER (DBS)	142,213-170,188	3	154,672	464,016
22405	ASSISTANT PLAN EXAMINER (BLDGS)	92,925- 92,925	1	92,925	92,925
12627	ASSOCIATE STAFF ANALYST	99,238- 99,238	1	99,238	99,238
60860	BUSINESS PROMOTION COORDINATOR	74,452-105,517	10	91,620	916,196
06878	Commissioner (MOME)	244,429-244,429	1	244,429	244,429
13643	CERTIFIED IT DEVELOPER (APPLICATIONS)	117,778-159,521	3	131,692	395,077
22122	CITY PLANNER	93,003- 93,003	1	93,003	93,003
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	58,967- 65,086	2	62,027	124,053
94503	COMMISSIONER OF BUSINESS SERVICES	268,493-268,493	1	268,493	268,493
56057	COMMUNITY ASSOCIATE	53,000- 74,805	7	63,616	445,309
56058	COMMUNITY COORDINATOR	62,868- 95,713	59	76,154	4,493,075
13631	COMPUTER ASSOCIATE (SOFTWARE)	111,178-111,178	1	111,178	111,178
13611	COMPUTER ASSOCIATE (TECHNICAL SUPPORT)	66,458- 97,694	2	82,076	164,152
1007E	COMPUTER OPERATIONS MANAGER (NON MGRL) FORMERLY M1 AND M2	95,986- 95,986	1	95,986	95,986
13615	COMPUTER SERVICE TECHNICIAN	70,106- 70,106	1	70,106	70,106
13632	COMPUTER SPECIALIST (SOFTWARE)	114,732-114,732	1	114,732	114,732
10050	COMPUTER SYSTEMS MANAGER	179,806-207,868	2	193,837	387,674
1005D	COMPUTER SYSTEMS MANAGER (NON MGRL) FORMERLY M1 AND M2	114,686-114,686	1	114,686	114,686
40563	CONTRACT REVIEWER (OFFICE OF LABOR SERVICES)	70,230-100,390	7	82,461	577,226
60888	CUSTOMER INFORMATION REPRESENTATIVE MA L 1549	66,277- 66,277	1	66,277	66,277
13633	CYBER SECURITY ANALYST	72,316-106,348	4	87,147	348,587
95143	DEPUTY COMMISSIONER (DBS)	186,548-246,817	3	210,462	631,387
06979	DEPUTY DIRECTOR (OFFICE OF NIGHTLIFE)	121,407-121,407	1	121,407	121,407
95005	EXECUTIVE AGENCY COUNSEL	122,094-194,284	3	151,922	455,766
95147	EXECUTIVE ASSISTANT TO THE COMMISSIONER (DBS)	194,544-194,544	1	194,544	194,544
06892	EXECUTIVE DIRECTOR (OFFICE OF NIGHTLIFE)	151,101-151,101	1	151,101	151,101
06875	EXECUTIVE PROGRAM SPECIALIST (DBS)	144,550-144,550	1	144,550	144,550

DEPARTMENTAL ESTIMATES - FY27
POSITION SCHEDULE
AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES
UNIT OF APPROPRIATION: 001 DEPT. OF BUSINESS P.S.

		DEPARTMENTAL ESTI FY27			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE

OBJECT: 001	FULL YEAR POSITIONS				
95148	GENERAL COUNSEL (DBS)	227,797-227,797	1	227,797	227,797
91415	GRAPHIC ARTIST	90,255- 90,255	1	90,255	90,255
31656	INSPECTOR (MULTI-DISCIPLINE) - LEVEL 1	71,581- 71,581	1	71,581	71,581
31622	INSPECTOR CONSTRUCTION	57,000- 57,000	1	57,000	57,000
40502	MANAGEMENT AUDITOR	101,141-101,141	1	101,141	101,141
10246	NEW YORK CITY PUBLIC SERVICE FELLOW (DCAS)	48,965- 48,965	1	48,965	48,965
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	70,022- 97,270	5	80,081	400,403
12158	PROCUREMENT ANALYST	78,243-111,263	2	94,753	189,506
22503	PROJECT MANAGER (DBS)	80,107-130,562	3	105,460	316,379
80184	SPACE ANALYST	114,033-114,033	1	114,033	114,033
06983	SPECIAL ASSISTANT- CANNABIS NYC	129,441-129,441	1	129,441	129,441
12626	STAFF ANALYST	81,888- 81,888	1	81,888	81,888
06884	STRATEGIC INITIATIVE SPECIALIST (NC-DBS)	75,000- 92,925	2	83,963	167,925
20246	TELECOMMUNICATIONS ASSOCIATE (DATA)	85,281- 85,281	1	85,281	85,281
TOTAL FOR OBJECT 001			177		17,806,506

POSITION SCHEDULE FOR U/A 001			177		17,806,506
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			59		5,935,502
TOTAL FOR U/A 001			236		23,742,008

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 01/02/26

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES
 UNIT OF APPROPRIATION: 002 DEPT. OF BUSINESS O.T.P.S.

			MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: ID01 Tropical Storm IDA								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		14,972				14,972-
SUBTOTAL FOR SUPPLYS&MATL				14,972				14,972-
40 OTHR SER&CHR		417 ADVERTISING		125,000				125,000-
		427 DATA PROCESSING SERVICES		10,343				10,343-
SUBTOTAL FOR OTHR SER&CHR				135,343				135,343-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		888,607				888,607-
		678 PAYMENTS TO DELEGATE AGENCIES	1	291,078			1-	291,078-
SUBTOTAL FOR CNTRCTL SVCS				1,179,685			1-	1,179,685-
SUBTOTAL FOR BUDGET CODE ID01				1,330,000			1-	1,330,000-
BUDGET CODE: 0368 Corridor Resilience Program (CDBG-DR)								
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		225,000		150,000		75,000-
SUBTOTAL FOR CNTRCTL SVCS				225,000		150,000		75,000-
SUBTOTAL FOR BUDGET CODE 0368				225,000		150,000		75,000-
BUDGET CODE: 0377 AveNYC Capacity Building (CD)								
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		400,000				400,000-
SUBTOTAL FOR CNTRCTL SVCS				400,000				400,000-
SUBTOTAL FOR BUDGET CODE 0377				400,000				400,000-
BUDGET CODE: 1009 Office of Night Life								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		25,000		100,000		75,000
SUBTOTAL FOR SUPPLYS&MATL				25,000		100,000		75,000
40 OTHR SER&CHR		454 OVERNIGHT TRVL EXP-SPECIAL		3,287				3,287-
SUBTOTAL FOR OTHR SER&CHR				3,287				3,287-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		194,817		110,000		84,817-
		622 TEMPORARY SERVICES		1,000				1,000-
SUBTOTAL FOR CNTRCTL SVCS				195,817		110,000		85,817-

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES
 UNIT OF APPROPRIATION: 002 DEPT. OF BUSINESS O.T.P.S.

		MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27			
OBJECT CLASS	IC REF OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
	SUBTOTAL FOR BUDGET CODE 1009		224,104		210,000		14,104-
BUDGET CODE: 1014 Love Your Block Program							
60 CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		90,000		90,000		
	SUBTOTAL FOR CNTRCTL SVCS		90,000		90,000		
	SUBTOTAL FOR BUDGET CODE 1014		90,000		90,000		
BUDGET CODE: 1050 Non Profit Indirect Rates							
60 CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		357,642		892,915		535,273
	660 ECONOMIC DEVELOPMENT		111,064		72,194		38,870-
	SUBTOTAL FOR CNTRCTL SVCS		468,706		965,109		496,403
	SUBTOTAL FOR BUDGET CODE 1050		468,706		965,109		496,403
BUDGET CODE: 1132 Gowanus Rezoning - Relocation Grants							
60 CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		1,200,000		500,000		700,000-
	SUBTOTAL FOR CNTRCTL SVCS		1,200,000		500,000		700,000-
	SUBTOTAL FOR BUDGET CODE 1132		1,200,000		500,000		700,000-
BUDGET CODE: 1143 Commercial Lease Assistance							
10 SUPPLYS&MATL	117 POSTAGE		34,447				34,447-
	SUBTOTAL FOR SUPPLYS&MATL		34,447				34,447-
60 CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	1	5,095,553		4,700,000	1-	395,553-
	SUBTOTAL FOR CNTRCTL SVCS	1	5,095,553		4,700,000	1-	395,553-
	SUBTOTAL FOR BUDGET CODE 1143	1	5,130,000		4,700,000	1-	430,000-
BUDGET CODE: 1145 NYC BIYN/SBRN							
60 CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		2,100,000		2,100,000		
	SUBTOTAL FOR CNTRCTL SVCS		2,100,000		2,100,000		
	SUBTOTAL FOR BUDGET CODE 1145		2,100,000		2,100,000		

				MODIFIED FY26-02/11/26	DEPARTMENTAL ESTIMATES FY27			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
BUDGET CODE: 1150 Business Development CTL								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		7,250		1,251		5,999-
		101 PRINTING SUPPLIES		333		833		500
		117 POSTAGE		333		333		
		199 DATA PROCESSING SUPPLIES				4,165		4,165
SUBTOTAL FOR SUPPLYS&MATL				7,916		6,582		1,334-
30 PROPTY&EQUIP		337 BOOKS-OTHER		417		2,499		2,082
SUBTOTAL FOR PROPTY&EQUIP				417		2,499		2,082
40 OTHR SER&CHR		403 OFFICE SERVICES		1,666		1,666		
		417 ADVERTISING		7,905		7,905		
	858001	426 DATA PROCESSING SERVICES		47,600		47,600		
		427 DATA PROCESSING SERVICES		19,465				19,465-
		452 NON OVERNIGHT TRVL EXP-SPECIAL		4,444		1,666		2,778-
		454 OVERNIGHT TRVL EXP-SPECIAL		833		833		
SUBTOTAL FOR OTHR SER&CHR				81,913		59,670		22,243-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL				53,674		53,674
		615 PRINTING CONTRACTS	1	8,100	1	8,330		230
		622 TEMPORARY SERVICES	1	22,514	1	417		22,097-
		624 CLEANING SERVICES	1	92	1	92		
SUBTOTAL FOR CNTRCTL SVCS				3	30,706	3	62,513	31,807
70 FXD MIS CHGS	856001	79D TRAINING CITY EMPLOYEES		750				750-
SUBTOTAL FOR FXD MIS CHGS					750			750-
SUBTOTAL FOR BUDGET CODE 1150				3	121,702	3	131,264	9,562
BUDGET CODE: 1151 Business Development WIOA								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		249		249		
		101 PRINTING SUPPLIES		167		167		
		117 POSTAGE		67		67		
		199 DATA PROCESSING SUPPLIES		835		835		
SUBTOTAL FOR SUPPLYS&MATL				1,318		1,318		
30 PROPTY&EQUIP		337 BOOKS-OTHER		501		501		
SUBTOTAL FOR PROPTY&EQUIP				501		501		

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES
 UNIT OF APPROPRIATION: 002 DEPT. OF BUSINESS O.T.P.S.

				MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
40		OTHER SER&CHR							
		403 OFFICE SERVICES			334			334	
		417 ADVERTISING			1,584			1,584	
	858001	42G DATA PROCESSING SERVICES			17,748			17,748	
		452 NON OVERNIGHT TRVL EXP-SPECIAL			334			334	
		454 OVERNIGHT TRVL EXP-SPECIAL			167			167	
		SUBTOTAL FOR OTHER SER&CHR			20,167			20,167	
60		CNTRCTL SVCS							
		600 CONTRACTUAL SERVICES GENERAL			20,486			20,486	
		615 PRINTING CONTRACTS			1,670			1,670	
		622 TEMPORARY SERVICES			83			83	
		624 CLEANING SERVICES			19			19	
		SUBTOTAL FOR CNTRCTL SVCS			22,258			22,258	
		SUBTOTAL FOR BUDGET CODE 1151			44,244			44,244	
BUDGET CODE: 1154 Black Entrepreneurs NYC									
10		SUPPLYS&MATL							
		100 SUPPLIES + MATERIALS - GENERAL			4,000				4,000-
		SUBTOTAL FOR SUPPLYS&MATL			4,000				4,000-
40		OTHER SER&CHR							
		452 NON OVERNIGHT TRVL EXP-SPECIAL			4,303				4,303-
		SUBTOTAL FOR OTHER SER&CHR			4,303				4,303-
60		CNTRCTL SVCS							
		600 CONTRACTUAL SERVICES GENERAL			311,697			450,000	138,303
		SUBTOTAL FOR CNTRCTL SVCS			311,697			450,000	138,303
		SUBTOTAL FOR BUDGET CODE 1154			320,000			450,000	130,000
BUDGET CODE: 1155 NYC Business Express Service Teams									
60		CNTRCTL SVCS							
		600 CONTRACTUAL SERVICES GENERAL						700,000	700,000
		SUBTOTAL FOR CNTRCTL SVCS						700,000	700,000
		SUBTOTAL FOR BUDGET CODE 1155						700,000	700,000
BUDGET CODE: 1306 Discretionary Management									
40		OTHER SER&CHR							
	858001	42G DATA PROCESSING SERVICES			8,166			8,166	
		427 DATA PROCESSING SERVICES			9,004				9,004-
		SUBTOTAL FOR OTHER SER&CHR			17,170			8,166	9,004-

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES
 UNIT OF APPROPRIATION: 002 DEPT. OF BUSINESS O.T.P.S.

			MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
							AMOUNT
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		28,303		42,307	14,004
		622 TEMPORARY SERVICES		5,000			5,000-
		686 PROF SERV OTHER		30,000		30,000	
		SUBTOTAL FOR CNTRCTL SVCS		63,303		72,307	9,004
		SUBTOTAL FOR BUDGET CODE 1306		80,473		80,473	
BUDGET CODE: 1320 FMA Legal & Administration CTL							
10 SUPPLYS&MATL	856001	10F MOTOR VEHICLE FUEL		1,544		1,544	
	856001	10X SUPPLIES + MATERIALS - GENERAL		3,538		3,538	
		100 SUPPLIES + MATERIALS - GENERAL		25,936		429,931	403,995
		105 AUTOMOTIVE SUPPLIES & MATERIAL		7,395			7,395-
		169 MAINTENANCE SUPPLIES		14,279			14,279-
		199 DATA PROCESSING SUPPLIES		70			70-
		SUBTOTAL FOR SUPPLYS&MATL		52,762		435,013	382,251
30 PROPTY&EQUIP		332 PURCH DATA PROCESSING EQUIPT		763			763-
		337 BOOKS-OTHER		4,977			4,977-
		SUBTOTAL FOR PROPTY&EQUIP		5,740			5,740-
40 OTHR SER&CHR	856001	40G MAINT & REP OF MOTOR VEH EQUIP		5,056		5,056	
		403 OFFICE SERVICES		10,109			10,109-
		412 RENTALS OF MISC.EQUIP		3,365			3,365-
	858001	42G DATA PROCESSING SERVICES		20,719		20,719	
		427 DATA PROCESSING SERVICES		82,044			82,044-
		452 NON OVERNIGHT TRVL EXP-SPECIAL		4,552			4,552-
		454 OVERNIGHT TRVL EXP-SPECIAL		1,150			1,150-
		SUBTOTAL FOR OTHR SER&CHR		126,995		25,775	101,220-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL				223,006	223,006
		607 MAINT & REP MOTOR VEH EQUIP	1	15,394			15,394-
		608 MAINT & REP GENERAL		25,355			25,355-
		615 PRINTING CONTRACTS		446			446-
		622 TEMPORARY SERVICES		5,661			5,661-
		671 TRAINING PRGM CITY EMPLOYEES		1,510			1,510-
		686 PROF SERV OTHER		20,000			20,000-
		SUBTOTAL FOR CNTRCTL SVCS	1	68,366		223,006	154,640
70 FXD MIS CHGS	856001	79D TRAINING CITY EMPLOYEES		1,647		1,647	

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES
 UNIT OF APPROPRIATION: 002 DEPT. OF BUSINESS O.T.P.S.

			MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
		SUBTOTAL FOR FXD MIS CHGS		1,647		1,647	
		SUBTOTAL FOR BUDGET CODE 1320	1	255,510		685,441	1-
BUDGET CODE: 1321 FMA Legal & Administration WIOA							
10		SUPPLYS&MATL					
		100 SUPPLIES + MATERIALS - GENERAL		8,337		40,000	31,663
		101 PRINTING SUPPLIES				6,000	6,000
		106 MOTOR VEHICLE FUEL				12,991	12,991
		117 POSTAGE				25,000	25,000
		169 MAINTENANCE SUPPLIES				23,128	23,128
		SUBTOTAL FOR SUPPLYS&MATL		8,337		107,119	98,782
30		PROPTY&EQUIP					
		300 EQUIPMENT GENERAL		1,500		1,500	
		302 TELECOMMUNICATIONS EQUIPMENT		500		500	
		332 PURCH DATA PROCESSING EQUIPT		973		973	
		337 BOOKS-OTHER				30,000	30,000
		SUBTOTAL FOR PROPTY&EQUIP		2,973		32,973	30,000
40		OTHR SER&CHR 858001 40B TELEPHONE & OTHER COMMUNICATNS		92,362		92,362	
		403 OFFICE SERVICES				19,456	19,456
		412 RENTALS OF MISC.EQUIP		1,500		1,500	
		417 ADVERTISING		1,200		1,200	
	858001	42G DATA PROCESSING SERVICES		79,890		79,890	
		451 NON OVERNIGHT TRVL EXP-GENERAL		500		500	
		452 NON OVERNIGHT TRVL EXP-SPECIAL		2,500		2,500	
		SUBTOTAL FOR OTHR SER&CHR		177,952		197,408	19,456
60		CNTRCTL SVCS					
		602 TELECOMMUNICATIONS MAINT			1	10,000	1
		608 MAINT & REP GENERAL	1		1	1,200	1,200
		613 DATA PROCESSING EQUIPMENT	1	15,000	1	15,000	
		615 PRINTING CONTRACTS		500		500	
		622 TEMPORARY SERVICES		25,000		25,000	
		684 PROF SERV COMPUTER SERVICES		169,438		10,000	159,438-
		686 PROF SERV OTHER		800		800	
		SUBTOTAL FOR CNTRCTL SVCS	2	210,738	3	62,500	1
		SUBTOTAL FOR BUDGET CODE 1321	2	400,000	3	400,000	1
BUDGET CODE: 1330 Small Business Portal - IT/Tech							

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES
 UNIT OF APPROPRIATION: 002 DEPT. OF BUSINESS O.T.P.S.

			MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		468,349				468,349-
		684 PROF SERV COMPUTER SERVICES		531,651				531,651-
		SUBTOTAL FOR CNTRCTL SVCS		1,000,000				1,000,000-
		SUBTOTAL FOR BUDGET CODE 1330		1,000,000				1,000,000-
BUDGET CODE: 1508 Street Vendors Program DBS								
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		1,000,000				1,000,000-
		SUBTOTAL FOR CNTRCTL SVCS		1,000,000				1,000,000-
		SUBTOTAL FOR BUDGET CODE 1508		1,000,000				1,000,000-
BUDGET CODE: 1512 BID Insurance Program								
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		500,000				500,000-
		SUBTOTAL FOR CNTRCTL SVCS		500,000				500,000-
		SUBTOTAL FOR BUDGET CODE 1512		500,000				500,000-
BUDGET CODE: 1903 Cannabis Industry								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		22,500				22,500-
		SUBTOTAL FOR SUPPLYS&MATL		22,500				22,500-
40 OTHR SER&CHR		412 RENTALS OF MISC.EQUIP		16,409				16,409-
		452 NON OVERNIGHT TRVL EXP-SPECIAL		603				603-
		454 OVERNIGHT TRVL EXP-SPECIAL		4,675				4,675-
		SUBTOTAL FOR OTHR SER&CHR		21,687				21,687-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		4,323,188				4,323,188-
		622 TEMPORARY SERVICES		15,000				15,000-
		686 PROF SERV OTHER		7,625				7,625-
		SUBTOTAL FOR CNTRCTL SVCS		4,345,813				4,345,813-
		SUBTOTAL FOR BUDGET CODE 1903		4,390,000				4,390,000-
TOTAL FOR			8	19,279,739	6	11,206,531	2-	8,073,208-

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES
 UNIT OF APPROPRIATION: 002 DEPT. OF BUSINESS O.T.P.S.

			MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0002 NEIGHBORHOOD ECONOMIC DEVELOPMENT								
BUDGET CODE: 0353 NDD - Neighborhood Dev Grant Initiative								
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		501,027				501,027-
		SUBTOTAL FOR CNTRCTL SVCS		501,027				501,027-
		SUBTOTAL FOR BUDGET CODE 0353		501,027				501,027-
BUDGET CODE: 0370 AVENUE NYC (CD)								
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	16	1,291,227	16	1,472,862		181,635
		667 PAY TO CULTURAL INSTITUTIONS			1	105,810	1	105,810
		SUBTOTAL FOR CNTRCTL SVCS	16	1,291,227	17	1,578,672	1	287,445
		SUBTOTAL FOR BUDGET CODE 0370	16	1,291,227	17	1,578,672	1	287,445
BUDGET CODE: 0395 NEIGH ECO DEVEL DIVISION								
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		5,827		1,686		4,141-
		117 POSTAGE				2,380		2,380
		SUBTOTAL FOR SUPPLYS&MATL		5,827		4,066		1,761-
40	OTHR SER&CHR	403 OFFICE SERVICES		3,125		3,125		
		417 ADVERTISING		90		90		
		427 DATA PROCESSING SERVICES		16,416		10,484		5,932-
		452 NON OVERNIGHT TRVL EXP-SPECIAL		1,542		2,542		1,000
		454 OVERNIGHT TRVL EXP-SPECIAL				6,421		6,421
		SUBTOTAL FOR OTHR SER&CHR		21,173		22,662		1,489
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL				1,737		1,737
		671 TRAINING PRGM CITY EMPLOYEES				35		35
		SUBTOTAL FOR CNTRCTL SVCS				1,772		1,772
70	FXD MIS CHGS	856001 79D TRAINING CITY EMPLOYEES		1,500		1,500		
		SUBTOTAL FOR FXD MIS CHGS		1,500		1,500		
		SUBTOTAL FOR BUDGET CODE 0395		28,500		30,000		1,500
BUDGET CODE: 1507 Small BIDs/BID Formation								

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES
 UNIT OF APPROPRIATION: 002 DEPT. OF BUSINESS O.T.P.S.

			MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
10 SUPPLYS&MATL		117 POSTAGE		349				349-
		SUBTOTAL FOR SUPPLYS&MATL		349				349-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		5,849,651		5,300,000		549,651-
		SUBTOTAL FOR CNTRCTL SVCS		5,849,651		5,300,000		549,651-
		SUBTOTAL FOR BUDGET CODE 1507		5,850,000		5,300,000		550,000-
BUDGET CODE: 1802 City Council Funded Projects								
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		17,402,779				17,402,779-
		SUBTOTAL FOR CNTRCTL SVCS		17,402,779				17,402,779-
		SUBTOTAL FOR BUDGET CODE 1802		17,402,779				17,402,779-
TOTAL FOR NEIGHBORHOOD ECONOMIC DEVELOPM			16	25,073,533	17	6,908,672	1	18,164,861-
RESPONSIBILITY CENTER: 0003 DEPT OF BUSINESS SERVICES								
BUDGET CODE: 0342 Business Basics - CTL								
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		105,937		68,937		37,000-
		SUBTOTAL FOR CNTRCTL SVCS		105,937		68,937		37,000-
		SUBTOTAL FOR BUDGET CODE 0342		105,937		68,937		37,000-
BUDGET CODE: 0343 Vendor Markets - CTL								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		3,766		3,766		
		SUBTOTAL FOR SUPPLYS&MATL		3,766		3,766		
30 PROPTY&EQUIP		315 OFFICE EQUIPMENT		2,000		2,000		
		332 PURCH DATA PROCESSING EQUIPT		3,000		3,000		
		337 BOOKS-OTHER		2,900		3,700		800
		SUBTOTAL FOR PROPTY&EQUIP		7,900		8,700		800
40 OTHR SER&CHR		417 ADVERTISING		2,100		2,100		
		SUBTOTAL FOR OTHR SER&CHR		2,100		2,100		

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES
 UNIT OF APPROPRIATION: 002 DEPT. OF BUSINESS O.T.P.S.

			MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
60 CNTRCTL SVCS		660 ECONOMIC DEVELOPMENT	1	434	1	434		
		671 TRAINING PRGM CITY EMPLOYEES		1,000		1,000		
		SUBTOTAL FOR CNTRCTL SVCS	1	1,434	1	1,434		
		SUBTOTAL FOR BUDGET CODE 0343	1	15,200	1	16,000		800
BUDGET CODE: 0383 BDD - Chamber on the Go								
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		371,637				371,637-
		SUBTOTAL FOR CNTRCTL SVCS		371,637				371,637-
		SUBTOTAL FOR BUDGET CODE 0383		371,637				371,637-
BUDGET CODE: 0390 Industrial Study Implementation								
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	9	2,893,562	9	1,290,000		1,603,562-
		SUBTOTAL FOR CNTRCTL SVCS	9	2,893,562	9	1,290,000		1,603,562-
		SUBTOTAL FOR BUDGET CODE 0390	9	2,893,562	9	1,290,000		1,603,562-
BUDGET CODE: 1111 Small Business First (SB1)								
10 SUPPLYS&MATL	856001	10F MOTOR VEHICLE FUEL		2,000				2,000-
		SUBTOTAL FOR SUPPLYS&MATL		2,000				2,000-
40 OTHR SER&CHR	856001	40G MAINT & REP OF MOTOR VEH EQUIP		5,000				5,000-
		403 OFFICE SERVICES		2,000				2,000-
		452 NON OVERNIGHT TRVL EXP-SPECIAL		1,600				1,600-
		SUBTOTAL FOR OTHR SER&CHR		8,600				8,600-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		46,899		60,525		13,626
		SUBTOTAL FOR CNTRCTL SVCS		46,899		60,525		13,626
		SUBTOTAL FOR BUDGET CODE 1111		57,499		60,525		3,026
BUDGET CODE: 1112 Small Business First Lease (SB1)								
40 OTHR SER&CHR		414 RENTALS - LAND BLDGS & STRUCTS		579,755		579,755		
	856001	42C HEAT LIGHT & POWER		44,937		44,937		
		SUBTOTAL FOR OTHR SER&CHR		624,692		624,692		

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES
 UNIT OF APPROPRIATION: 002 DEPT. OF BUSINESS O.T.P.S.

			MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		3,804		3,804		
		SUBTOTAL FOR CNTRCTL SVCS		3,804		3,804		
		SUBTOTAL FOR BUDGET CODE 1112		628,496		628,496		
BUDGET CODE: 1117 Support for Women Entrepreneurs								
40 OTHR SER&CHR	858001	42G DATA PROCESSING SERVICES		1,317		1,317		
		SUBTOTAL FOR OTHR SER&CHR		1,317		1,317		
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	2	302,208	2	318,183		15,975
		SUBTOTAL FOR CNTRCTL SVCS	2	302,208	2	318,183		15,975
		SUBTOTAL FOR BUDGET CODE 1117	2	303,525	2	319,500		15,975
BUDGET CODE: 1118 HOUSING/REZONING -Legacy Business Suppor								
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		95,000		100,000		5,000
		SUBTOTAL FOR CNTRCTL SVCS		95,000		100,000		5,000
		SUBTOTAL FOR BUDGET CODE 1118		95,000		100,000		5,000
BUDGET CODE: 1133 Small Business Loan Fund								
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		6,561,633		3,078,652		3,482,981-
		SUBTOTAL FOR CNTRCTL SVCS		6,561,633		3,078,652		3,482,981-
		SUBTOTAL FOR BUDGET CODE 1133		6,561,633		3,078,652		3,482,981-
BUDGET CODE: 1501 NDD Build CBD0 capacity								
40 OTHR SER&CHR		427 DATA PROCESSING SERVICES		28,704				28,704-
		452 NON OVERNIGHT TRVL EXP-SPECIAL		1,138				1,138-
		SUBTOTAL FOR OTHR SER&CHR		29,842				29,842-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		8,654		75,000		66,346
		615 PRINTING CONTRACTS		12,402				12,402-
		622 TEMPORARY SERVICES		20,352				20,352-
		SUBTOTAL FOR CNTRCTL SVCS		41,408		75,000		33,592
		SUBTOTAL FOR BUDGET CODE 1501		71,250		75,000		3,750

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES
 UNIT OF APPROPRIATION: 002 DEPT. OF BUSINESS O.T.P.S.

			MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 1502 HOUSING/REZONING -Neighborhood Investmen								
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	30	2,089,312	30	2,236,391		147,079
		686 PROF SERV OTHER		35,259				35,259-
		SUBTOTAL FOR CNTRCTL SVCS	30	2,124,571	30	2,236,391		111,820
		SUBTOTAL FOR BUDGET CODE 1502	30	2,124,571	30	2,236,391		111,820
TOTAL FOR DEPT OF BUSINESS SERVICES			42	13,228,310	42	7,873,501		5,354,809-
RESPONSIBILITY CENTER: 0004 ADMINISTRATIVE SERVICES								
BUDGET CODE: 1006 Strategic Operations								
10 SUPPLYS&MATL	856001	10F MOTOR VEHICLE FUEL		10,000				10,000-
		100 SUPPLIES + MATERIALS - GENERAL		14,258				14,258-
		SUBTOTAL FOR SUPPLYS&MATL		24,258				24,258-
30 PROPTY&EQUIP		332 PURCH DATA PROCESSING EQUIPT		110				110-
		SUBTOTAL FOR PROPTY&EQUIP		110				110-
40 OTHR SER&CHR	856001	40G MAINT & REP OF MOTOR VEH EQUIP		24,000				24,000-
		403 OFFICE SERVICES		12,775				12,775-
	858001	42G DATA PROCESSING SERVICES		61,659		61,659		
		427 DATA PROCESSING SERVICES		32,612				32,612-
		452 NON OVERNIGHT TRVL EXP-SPECIAL		6,100				6,100-
		454 OVERNIGHT TRVL EXP-SPECIAL		5,322				5,322-
		SUBTOTAL FOR OTHR SER&CHR		142,468		61,659		80,809-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		647,242		49,175		598,067-
		608 MAINT & REP GENERAL		27,484				27,484-
		612 OFFICE EQUIPMENT MAINTENANCE	1	63,963			1-	63,963-
		622 TEMPORARY SERVICES		34,742				34,742-
		671 TRAINING PRGM CITY EMPLOYEES		375				375-
		684 PROF SERV COMPUTER SERVICES		350,337				350,337-
		SUBTOTAL FOR CNTRCTL SVCS	1	1,124,143		49,175	1-	1,074,968-
		SUBTOTAL FOR BUDGET CODE 1006	1	1,290,979		110,834	1-	1,180,145-

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES
 UNIT OF APPROPRIATION: 002 DEPT. OF BUSINESS O.T.P.S.

		MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27			
OBJECT CLASS	IC REF OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
BUDGET CODE: 1303 Agency Operations							
60 CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		280,000				280,000-
	SUBTOTAL FOR CNTRCTL SVCS		280,000				280,000-
	SUBTOTAL FOR BUDGET CODE 1303		280,000				280,000-
BUDGET CODE: 1305 Waterfront & Dockmaster							
10 SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		3,181		410		2,771-
	199 DATA PROCESSING SUPPLIES		355		355		
	SUBTOTAL FOR SUPPLYS&MATL		3,536		765		2,771-
30 PROPTY&EQUIP	337 BOOKS-OTHER				977		977
	SUBTOTAL FOR PROPTY&EQUIP				977		977
40 OTHR SER&CHR	403 OFFICE SERVICES		2,470		2,968		498
	417 ADVERTISING		571		571		
	858001 426 DATA PROCESSING SERVICES		2,634		2,634		
	427 DATA PROCESSING SERVICES		12,654		12,654		
	452 NON OVERNIGHT TRVL EXP-SPECIAL				25,147		25,147
	454 OVERNIGHT TRVL EXP-SPECIAL		2,004		5,370		3,366
	SUBTOTAL FOR OTHR SER&CHR		20,333		49,344		29,011
60 CNTRCTL SVCS	613 DATA PROCESSING EQUIPMENT		735				735-
	615 PRINTING CONTRACTS		2,650		2,650		
	622 TEMPORARY SERVICES		9,475		25,375		15,900
	671 TRAINING PRGM CITY EMPLOYEES		8,942		8,955		13
	683 PROF SERV ENGINEER & ARCHITECT	1	45,000	1	100,000		55,000
	684 PROF SERV COMPUTER SERVICES	1	41,720	1	15,225		26,495-
	686 PROF SERV OTHER	1	94,709	1	89,709		5,000-
	SUBTOTAL FOR CNTRCTL SVCS	3	203,231	3	241,914		38,683
	SUBTOTAL FOR BUDGET CODE 1305	3	227,100	3	293,000		65,900
BUDGET CODE: 1901 Faith Center							
10 SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL				5,157		5,157
	SUBTOTAL FOR SUPPLYS&MATL				5,157		5,157

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES
 UNIT OF APPROPRIATION: 002 DEPT. OF BUSINESS O.T.P.S.

			MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
30		PROPTY&EQUIP						
		332 PURCH DATA PROCESSING EQUIPT		1,299				1,299-
		SUBTOTAL FOR PROPTY&EQUIP		1,299				1,299-
40		OTHR SER&CHR						
		412 RENTALS OF MISC.EQUIP				4,628		4,628
		452 NON OVERNIGHT TRVL EXP-SPECIAL				20,869		20,869
		SUBTOTAL FOR OTHR SER&CHR				25,497		25,497
60		CNTRCTL SVCS						
		600 CONTRACTUAL SERVICES GENERAL				75,560		75,560
		SUBTOTAL FOR CNTRCTL SVCS				75,560		75,560
		SUBTOTAL FOR BUDGET CODE 1901		1,299		106,214		104,915
		TOTAL FOR ADMINISTRATIVE SERVICES	4	1,799,378	3	510,048	1-	1,289,330-
		TOTAL FOR DEPT. OF BUSINESS O.T.P.S.	70	59,380,960	68	26,498,752	2-	32,882,208-

DEPARTMENTAL ESTIMATES - FY27
UNIT OF APPROPRIATION SUMMARY
AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES

UNIT OF APPROPRIATION: 002 DEPT. OF BUSINESS O.T.P.S.

DEPT. OF BUSINESS O.T.P.S.	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	432,067	59,380,960	390,317	26,498,752	32,882,208-
FINANCIAL PLAN SAVINGS		1,000,000		240,000	760,000-
APPROPRIATION		60,380,960		26,738,752	33,642,208-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		58,020,489		24,565,836	33,454,653-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.		1,916,227		1,728,672	187,555-
FEDERAL - OTHER		444,244		444,244	
INTRA-CITY SALES					
TOTAL		60,380,960		26,738,752	33,642,208-

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES
 UNIT OF APPROPRIATION: 004 CONTRACT COMP & BUS. OPP - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: 1405 DEFO CTL								
01 F/T SALARIED		001 FULL YEAR POSITIONS	44	3,914,155	44	3,922,934		8,779
		SUBTOTAL FOR F/T SALARIED	44	3,914,155	44	3,922,934		8,779
03 UNSALARIED		031 UNSALARIED		65,000		65,000		
		SUBTOTAL FOR UNSALARIED		65,000		65,000		
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		22,006		22,006		
		042 LONGEVITY DIFFERENTIAL		23,000		23,000		
		043 SHIFT DIFFERENTIAL		300		300		
		047 OVERTIME		500		500		
		061 SUPPER MONEY		3,200		3,200		
		SUBTOTAL FOR ADD GRS PAY		49,006		49,006		
		SUBTOTAL FOR BUDGET CODE 1405	44	4,028,161	44	4,036,940		8,779
BUDGET CODE: 1415 PTAC Grant CTL								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	140,299	1	140,299		
		SUBTOTAL FOR F/T SALARIED	1	140,299	1	140,299		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		6,151		6,151		
		SUBTOTAL FOR ADD GRS PAY		6,151		6,151		
		SUBTOTAL FOR BUDGET CODE 1415	1	146,450	1	146,450		
BUDGET CODE: 1418 POP Grant								
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	186,320	5	186,320		
		SUBTOTAL FOR F/T SALARIED	5	186,320	5	186,320		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		12,627		12,627		
		SUBTOTAL FOR ADD GRS PAY		12,627		12,627		
		SUBTOTAL FOR BUDGET CODE 1418	5	198,947	5	198,947		
TOTAL FOR			50	4,373,558	50	4,382,337		8,779

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES
 UNIT OF APPROPRIATION: 004 CONTRACT COMP & BUS. OPP - PS

			MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27			
							INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	AMOUNT
TOTAL FOR CONTRACT COMP & BUS. OPP - PS			50	4,373,558	50	4,382,337		8,779

DEPARTMENTAL ESTIMATES - FY27
UNIT OF APPROPRIATION SUMMARY
AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES

UNIT OF APPROPRIATION: 004 CONTRACT COMP & BUS. OPP - PS

CONTRACT COMP & BUS. OPP - PS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	50	4,373,558	50	4,382,337	8,779
FINANCIAL PLAN SAVINGS		40,332-			40,332
APPROPRIATION	50	4,333,226	50	4,382,337	49,111

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		4,134,279		4,183,390	49,111
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER		198,947		198,947	
INTRA-CITY SALES					
TOTAL		4,333,226		4,382,337	49,111

DEPARTMENTAL ESTIMATES - FY27
POSITION SCHEDULE
AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES
UNIT OF APPROPRIATION: 004 CONTRACT COMP & BUS. OPP - PS

DEPARTMENTAL ESTI FY27

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
10095	ADMIN CONTRACT SPECIALIST (PYRLS 069,071,094,250,261)	150,874-150,874	1	150,874	150,874
10009	ADMINISTRATIVE BUSINESS PROMOTION COORDINATOR	97,806-132,160	2	114,983	229,966
1000C	ADMINISTRATIVE BUSINESS PROMOTION COORDINATOR (NON MGRL)	102,543-102,543	1	102,543	102,543
10022	ADMINISTRATIVE COMMUNITY RELATIONS SPECIALIST	106,000-106,000	1	106,000	106,000
1009A	ADMINISTRATIVE CONTRACT SPECIALIST (NON MGRL)	117,535-117,535	1	117,535	117,535
82976	ADMINISTRATIVE PROCUREMENT ANALYST	142,213-142,213	1	142,213	142,213
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL)FORMERLY AT M1	102,228-102,228	1	102,228	102,228
60860	BUSINESS PROMOTION COORDINATOR	87,903- 96,684	3	91,033	273,099
21744	CITY RESEARCH SCIENTIST	115,919-115,919	1	115,919	115,919
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	65,742- 65,742	1	65,742	65,742
56057	COMMUNITY ASSOCIATE	62,868- 67,113	2	64,991	129,981
56058	COMMUNITY COORDINATOR	64,237- 85,078	15	71,459	1,071,878
40563	CONTRACT REVIEWER (OFFICE OF LABOR SERVICES)	68,659- 72,659	6	70,588	423,527
40561	CONTRACT SPECIALIST	68,000- 68,000	1	68,000	68,000
95143	DEPUTY COMMISSIONER (DBS)	187,580-187,580	1	187,580	187,580
10246	NEW YORK CITY PUBLIC SERVICE FELLOW (DCAS)	48,965- 48,965	1	48,965	48,965
22503	PROJECT MANAGER (DBS)	113,810-118,811	2	116,311	232,621
12626	STAFF ANALYST	71,894- 90,018	3	82,125	246,375
TOTAL FOR OBJECT 001			44		3,815,046

POSITION SCHEDULE FOR U/A 004	44	3,815,046
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT	6	520,234
TOTAL FOR U/A 004	50	4,335,280

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 01/02/26

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES
 UNIT OF APPROPRIATION: 005 CONTRACT COMP & BUS OPP - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: 0802 Agency Administration								
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		86,658				86,658-
		684 PROF SERV COMPUTER SERVICES	1	169,180			1-	169,180-
		SUBTOTAL FOR CNTRCTL SVCS	1	255,838			1-	255,838-
		SUBTOTAL FOR BUDGET CODE 0802	1	255,838			1-	255,838-
BUDGET CODE: 0835 LOCAL LAW 1 COMPLIANCE MWBE								
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		331,662		186,444		145,218-
		681 PROF SERV ACCTING & AUDITING	1	100,000	1	100,000		
		SUBTOTAL FOR CNTRCTL SVCS	1	431,662	1	286,444		145,218-
		SUBTOTAL FOR BUDGET CODE 0835	1	431,662	1	286,444		145,218-
BUDGET CODE: 1421 MWBE Disparity Study								
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		78,029				78,029-
		SUBTOTAL FOR CNTRCTL SVCS		78,029				78,029-
		SUBTOTAL FOR BUDGET CODE 1421		78,029				78,029-
BUDGET CODE: 1422 MWBE DS Tech Assistance								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		30,000				30,000-
		SUBTOTAL FOR SUPPLYS&MATL		30,000				30,000-
40 OTHR SER&CHR		452 NON OVERNIGHT TRVL EXP-SPECIAL		20,617				20,617-
		SUBTOTAL FOR OTHR SER&CHR		20,617				20,617-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	2	671,693	2	522,404		149,289-
		615 PRINTING CONTRACTS		19,263				19,263-
		686 PROF SERV OTHER		15,698				15,698-
		SUBTOTAL FOR CNTRCTL SVCS	2	706,654	2	522,404		184,250-
		SUBTOTAL FOR BUDGET CODE 1422	2	757,271	2	522,404		234,867-
BUDGET CODE: 1426 MWBE CERTIFICATION								

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES
 UNIT OF APPROPRIATION: 005 CONTRACT COMP & BUS OPP - OTPS

			MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	797,007	1	807,641		10,634
		SUBTOTAL FOR CNTRCTL SVCS	1	797,007	1	807,641		10,634
		SUBTOTAL FOR BUDGET CODE 1426	1	797,007	1	807,641		10,634
BUDGET CODE: 1427 Mayor's Office MWBE								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		1,740				1,740-
		SUBTOTAL FOR SUPPLYS&MATL		1,740				1,740-
40 OTHR SER&CHR		417 ADVERTISING		350,000				350,000-
		SUBTOTAL FOR OTHR SER&CHR		350,000				350,000-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		1,783,269				1,783,269-
		SUBTOTAL FOR CNTRCTL SVCS		1,783,269				1,783,269-
		SUBTOTAL FOR BUDGET CODE 1427		2,135,009				2,135,009-
BUDGET CODE: 1428 MWBE Tracking Tool-B2GNow								
40 OTHR SER&CHR 858001		40X CONTRACTUAL SERVICES-GENERAL		4,216				4,216-
		SUBTOTAL FOR OTHR SER&CHR		4,216				4,216-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		108,184		118,000		9,816
		SUBTOTAL FOR CNTRCTL SVCS		108,184		118,000		9,816
		SUBTOTAL FOR BUDGET CODE 1428		112,400		118,000		5,600
TOTAL FOR			5	4,567,216	4	1,734,489	1-	2,832,727-
RESPONSIBILITY CENTER: 0008 FINANCIAL AND ECONOMIC OPP								
BUDGET CODE: 0801 DEFO-ADMINISTRATION								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		27,691		9,883		17,808-
		117 POSTAGE		13,472		14,469		997
		199 DATA PROCESSING SUPPLIES		1,583		1,583		
		SUBTOTAL FOR SUPPLYS&MATL		42,746		25,935		16,811-

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES
 UNIT OF APPROPRIATION: 005 CONTRACT COMP & BUS OPP - OTPS

				MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
30		PROPTY&EQUIP							
		300 EQUIPMENT GENERAL			2,366			2,366	
		332 PURCH DATA PROCESSING EQUIPT			100				100-
		337 BOOKS-OTHER			1,000			1,000	
		SUBTOTAL FOR PROPTY&EQUIP			3,466			3,366	100-
40		OTHR SER&CHR							
		403 OFFICE SERVICES			5,698			4,851	847-
		417 ADVERTISING			4,574			4,574	
	858001	426 DATA PROCESSING SERVICES			12,953			12,953	
		427 DATA PROCESSING SERVICES			19,475			8,004	11,471-
		452 NON OVERNIGHT TRVL EXP-SPECIAL			12,024			18,074	6,050
		454 OVERNIGHT TRVL EXP-SPECIAL			6,356			19,841	13,485
		SUBTOTAL FOR OTHR SER&CHR			61,080			68,297	7,217
60		CNTRCTL SVCS							
		600 CONTRACTUAL SERVICES GENERAL			1,623			2,913	1,290
		615 PRINTING CONTRACTS		1	502				502-
		622 TEMPORARY SERVICES		1	16,334	1		709	15,625-
		671 TRAINING PRGM CITY EMPLOYEES		1		1		35,500	35,500
		686 PROF SERV OTHER		1	6,000	1		2,150	3,850-
		SUBTOTAL FOR CNTRCTL SVCS		3	24,459	3		41,272	16,813
70		FXD MIS CHGS							
	856001	79D TRAINING CITY EMPLOYEES			3,500			3,500	
		SUBTOTAL FOR FXD MIS CHGS			3,500			3,500	
		SUBTOTAL FOR BUDGET CODE 0801		3	135,251	3		142,370	7,119
		BUDGET CODE: 0824 DEFO MWBE Capacity Bldng OTPS							
60		CNTRCTL SVCS							
		600 CONTRACTUAL SERVICES GENERAL		3	836,987	3		764,759	72,228-
		SUBTOTAL FOR CNTRCTL SVCS		3	836,987	3		764,759	72,228-
		SUBTOTAL FOR BUDGET CODE 0824		3	836,987	3		764,759	72,228-
		BUDGET CODE: 1805 City Council Funded Projects							
60		CNTRCTL SVCS							
		600 CONTRACTUAL SERVICES GENERAL			600,000				600,000-
		SUBTOTAL FOR CNTRCTL SVCS			600,000				600,000-
		SUBTOTAL FOR BUDGET CODE 1805			600,000				600,000-
		TOTAL FOR FINANCIAL AND ECONOMIC OPP		6	1,572,238	6		907,129	665,109-

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES
 UNIT OF APPROPRIATION: 005 CONTRACT COMP & BUS OPP - OTPS

		MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27			
						INC/DEC	
OBJECT CLASS	IC REF OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT
TOTAL FOR CONTRACT COMP & BUS OPP - OTPS		11	6,139,454	10	2,641,618	1-	3,497,836-

DEPARTMENTAL ESTIMATES - FY27
UNIT OF APPROPRIATION SUMMARY
AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES

UNIT OF APPROPRIATION: 005 CONTRACT COMP & BUS OPP - OTPS

CONTRACT COMP & BUS OPP - OTPS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	20,669	6,139,454	16,453	2,641,618	3,497,836-
FINANCIAL PLAN SAVINGS		1,650,000			1,650,000-
APPROPRIATION		7,789,454		2,641,618	5,147,836-

FUNDING SUMMARY

	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	7,789,454	2,641,618	5,147,836-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	7,789,454	2,641,618	5,147,836-

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES
 UNIT OF APPROPRIATION: 006 ECONOMIC DEVELOPMENT CORP.

			MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: A255 RISE: F. WILLIAM BROWN, LLC								
60	CNTRCTL SVCS	660 ECONOMIC DEVELOPMENT		333,276				333,276-
	SUBTOTAL FOR CNTRCTL SVCS			333,276				333,276-
	SUBTOTAL FOR BUDGET CODE A255			333,276				333,276-
BUDGET CODE: A256 RISE: GEOSYNTEC								
60	CNTRCTL SVCS	660 ECONOMIC DEVELOPMENT		90,872				90,872-
	SUBTOTAL FOR CNTRCTL SVCS			90,872				90,872-
	SUBTOTAL FOR BUDGET CODE A256			90,872				90,872-
BUDGET CODE: A549 Tech Support for Flood Map Appeal - PLAN								
60	CNTRCTL SVCS	660 ECONOMIC DEVELOPMENT		22,001				22,001-
	SUBTOTAL FOR CNTRCTL SVCS			22,001				22,001-
	SUBTOTAL FOR BUDGET CODE A549			22,001				22,001-
BUDGET CODE: Z040 MOER DEP Grant Writing								
60	CNTRCTL SVCS	660 ECONOMIC DEVELOPMENT		9,200		8,500		700-
	SUBTOTAL FOR CNTRCTL SVCS			9,200		8,500		700-
	SUBTOTAL FOR BUDGET CODE Z040			9,200		8,500		700-
BUDGET CODE: Z051 MOER Environmental Project Info Center								
60	CNTRCTL SVCS	660 ECONOMIC DEVELOPMENT		185,000		185,000		
	SUBTOTAL FOR CNTRCTL SVCS			185,000		185,000		
	SUBTOTAL FOR BUDGET CODE Z051			185,000		185,000		
BUDGET CODE: Z056 Clean Stockpile								
60	CNTRCTL SVCS	660 ECONOMIC DEVELOPMENT		787,924		743,840		44,084-
	SUBTOTAL FOR CNTRCTL SVCS			787,924		743,840		44,084-

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES
 UNIT OF APPROPRIATION: 006 ECONOMIC DEVELOPMENT CORP.

			MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE Z056				787,924		743,840		44,084-
BUDGET CODE: Z058 MOER EDC Management Fee								
60	CNTRCTL SVCS	660 ECONOMIC DEVELOPMENT		108,000		108,000		
SUBTOTAL FOR CNTRCTL SVCS				108,000		108,000		
SUBTOTAL FOR BUDGET CODE Z058				108,000		108,000		
BUDGET CODE: Z060 EDC-DCAS Energy Programs								
60	CNTRCTL SVCS	660 ECONOMIC DEVELOPMENT		1,893,450				1,893,450-
SUBTOTAL FOR CNTRCTL SVCS				1,893,450				1,893,450-
SUBTOTAL FOR BUDGET CODE Z060				1,893,450				1,893,450-
BUDGET CODE: Z062 MOER Fair Noise Attenuation								
60	CNTRCTL SVCS	660 ECONOMIC DEVELOPMENT		36,000		36,000		
SUBTOTAL FOR CNTRCTL SVCS				36,000		36,000		
SUBTOTAL FOR BUDGET CODE Z062				36,000		36,000		
BUDGET CODE: 0726 Heat, Light and Power								
40	OTHR SER&CHR	856001 42C HEAT LIGHT & POWER		5,023,785		5,023,785		
SUBTOTAL FOR OTHR SER&CHR				5,023,785		5,023,785		
SUBTOTAL FOR BUDGET CODE 0726				5,023,785		5,023,785		
BUDGET CODE: 0738 Fifth Avenue Master Plan								
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		122,533				122,533-
SUBTOTAL FOR CNTRCTL SVCS				122,533				122,533-
SUBTOTAL FOR BUDGET CODE 0738				122,533				122,533-
BUDGET CODE: 0740 Cannabis Impact Fund								
40	OTHR SER&CHR	499 OTHER EXPENSES - GENERAL		5,700,000				5,700,000-
SUBTOTAL FOR OTHR SER&CHR				5,700,000				5,700,000-

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES
 UNIT OF APPROPRIATION: 006 ECONOMIC DEVELOPMENT CORP.

		MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27			
OBJECT CLASS	IC REF OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
60 CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		1,350,000				1,350,000-
	SUBTOTAL FOR CNTRCTL SVCS		1,350,000				1,350,000-
	SUBTOTAL FOR BUDGET CODE 0740		7,050,000				7,050,000-
BUDGET CODE: 1691 EDC-EM Interim Flood Protection							
60 CNTRCTL SVCS	660 ECONOMIC DEVELOPMENT		30,000				30,000-
	SUBTOTAL FOR CNTRCTL SVCS		30,000				30,000-
	SUBTOTAL FOR BUDGET CODE 1691		30,000				30,000-
BUDGET CODE: 1740 EDC Life Sciences Expansion							
60 CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		1,470,000				1,470,000-
	SUBTOTAL FOR CNTRCTL SVCS		1,470,000				1,470,000-
	SUBTOTAL FOR BUDGET CODE 1740		1,470,000				1,470,000-
BUDGET CODE: 1746 EDC Summer Events							
60 CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		5,000,000				5,000,000-
	SUBTOTAL FOR CNTRCTL SVCS		5,000,000				5,000,000-
	SUBTOTAL FOR BUDGET CODE 1746		5,000,000				5,000,000-
BUDGET CODE: 1748 EDC Lower Manhattan Coastal Resiliency							
60 CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		1,126,731				1,126,731-
	SUBTOTAL FOR CNTRCTL SVCS		1,126,731				1,126,731-
	SUBTOTAL FOR BUDGET CODE 1748		1,126,731				1,126,731-
BUDGET CODE: 1749 EDC Willets Point Development							
60 CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		1,082,417				1,082,417-
	SUBTOTAL FOR CNTRCTL SVCS		1,082,417				1,082,417-
	SUBTOTAL FOR BUDGET CODE 1749		1,082,417				1,082,417-

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES
 UNIT OF APPROPRIATION: 006 ECONOMIC DEVELOPMENT CORP.

			MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 1755 Biz Attraction and Development								
60 CNTRCTL SVCS		660 ECONOMIC DEVELOPMENT		3,389,056		3,389,056		
SUBTOTAL FOR CNTRCTL SVCS				3,389,056		3,389,056		
SUBTOTAL FOR BUDGET CODE 1755				3,389,056		3,389,056		
BUDGET CODE: 1762 DOT Freight Lab								
60 CNTRCTL SVCS		660 ECONOMIC DEVELOPMENT		715,000				715,000-
SUBTOTAL FOR CNTRCTL SVCS				715,000				715,000-
SUBTOTAL FOR BUDGET CODE 1762				715,000				715,000-
BUDGET CODE: 1766 EDC Waterfront Maintenance								
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		250,000		250,000		
SUBTOTAL FOR CNTRCTL SVCS				250,000		250,000		
SUBTOTAL FOR BUDGET CODE 1766				250,000		250,000		
BUDGET CODE: 1774 HPD Accounts Payable Support								
60 CNTRCTL SVCS		660 ECONOMIC DEVELOPMENT		2,047,969				2,047,969-
SUBTOTAL FOR CNTRCTL SVCS				2,047,969				2,047,969-
SUBTOTAL FOR BUDGET CODE 1774				2,047,969				2,047,969-
BUDGET CODE: 1791 Federal Infrastructure Contract								
60 CNTRCTL SVCS		660 ECONOMIC DEVELOPMENT		745,000				745,000-
SUBTOTAL FOR CNTRCTL SVCS				745,000				745,000-
SUBTOTAL FOR BUDGET CODE 1791				745,000				745,000-
BUDGET CODE: 1836 KCC Offshore Wind IC w/ CUNY								
40 OTHR SER&CHR 042001 40X		CONTRACTUAL SERVICES-GENERAL		92,601				92,601-
SUBTOTAL FOR OTHR SER&CHR				92,601				92,601-
SUBTOTAL FOR BUDGET CODE 1836				92,601				92,601-

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES
 UNIT OF APPROPRIATION: 006 ECONOMIC DEVELOPMENT CORP.

			MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27			
							INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT
BUDGET CODE: 1841 EDC Plus Pool								
60 CNTRCTL SVCS		660 ECONOMIC DEVELOPMENT		525,000				525,000-
		SUBTOTAL FOR CNTRCTL SVCS		525,000				525,000-
		SUBTOTAL FOR BUDGET CODE 1841		525,000				525,000-
BUDGET CODE: 1842 Bronx Museum of the Arts (Grant)								
60 CNTRCTL SVCS		660 ECONOMIC DEVELOPMENT		300,000				300,000-
		SUBTOTAL FOR CNTRCTL SVCS		300,000				300,000-
		SUBTOTAL FOR BUDGET CODE 1842		300,000				300,000-
BUDGET CODE: 1844 Op Assistance for NYC Ferry (Grant)								
60 CNTRCTL SVCS		660 ECONOMIC DEVELOPMENT		4,020,170				4,020,170-
		SUBTOTAL FOR CNTRCTL SVCS		4,020,170				4,020,170-
		SUBTOTAL FOR BUDGET CODE 1844		4,020,170				4,020,170-
BUDGET CODE: 1845 Climate Strong Communities								
60 CNTRCTL SVCS		660 ECONOMIC DEVELOPMENT		2,650,000				2,650,000-
		SUBTOTAL FOR CNTRCTL SVCS		2,650,000				2,650,000-
		SUBTOTAL FOR BUDGET CODE 1845		2,650,000				2,650,000-
BUDGET CODE: 1847 BRIC FiDi Local Match 1								
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		20,000				20,000-
		SUBTOTAL FOR CNTRCTL SVCS		20,000				20,000-
		SUBTOTAL FOR BUDGET CODE 1847		20,000				20,000-
BUDGET CODE: 1848 Greenways Planning Grant Local Match								
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		341,569				341,569-
		SUBTOTAL FOR CNTRCTL SVCS		341,569				341,569-

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES
 UNIT OF APPROPRIATION: 006 ECONOMIC DEVELOPMENT CORP.

		MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27			
OBJECT CLASS	IC REF OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 1848			341,569				341,569-
BUDGET CODE: 1852 Coney Island Creek FEMA HMGP							
60 CNTRCTL SVCS	660 ECONOMIC DEVELOPMENT		750,000		1,350,593		600,593
SUBTOTAL FOR CNTRCTL SVCS			750,000		1,350,593		600,593
SUBTOTAL FOR BUDGET CODE 1852			750,000		1,350,593		600,593
BUDGET CODE: 1853 World Cup Funding							
60 CNTRCTL SVCS	660 ECONOMIC DEVELOPMENT		14,000,000				14,000,000-
SUBTOTAL FOR CNTRCTL SVCS			14,000,000				14,000,000-
SUBTOTAL FOR BUDGET CODE 1853			14,000,000				14,000,000-
BUDGET CODE: 1854 BRIC Federal Grant EMN-2022							
60 CNTRCTL SVCS	660 ECONOMIC DEVELOPMENT		640,000				640,000-
SUBTOTAL FOR CNTRCTL SVCS			640,000				640,000-
SUBTOTAL FOR BUDGET CODE 1854			640,000				640,000-
BUDGET CODE: 1855 FiDi Flood Mitigation Local Match							
60 CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		666,450				666,450-
SUBTOTAL FOR CNTRCTL SVCS			666,450				666,450-
SUBTOTAL FOR BUDGET CODE 1855			666,450				666,450-
BUDGET CODE: 1857 Consultant for 2025 Charter Revision Com							
60 CNTRCTL SVCS	660 ECONOMIC DEVELOPMENT		139,674				139,674-
SUBTOTAL FOR CNTRCTL SVCS			139,674				139,674-
SUBTOTAL FOR BUDGET CODE 1857			139,674				139,674-
BUDGET CODE: 1858 Homeowners Acessory Dwelling Units							
60 CNTRCTL SVCS	660 ECONOMIC DEVELOPMENT		808,500		485,000		323,500-
SUBTOTAL FOR CNTRCTL SVCS			808,500		485,000		323,500-

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES
 UNIT OF APPROPRIATION: 006 ECONOMIC DEVELOPMENT CORP.

			MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 1858				808,500		485,000		323,500-
BUDGET CODE: 1859 Manhattan Plan RFP								
60 CNTRCTL SVCS		660 ECONOMIC DEVELOPMENT		500,000				500,000-
SUBTOTAL FOR CNTRCTL SVCS				500,000				500,000-
SUBTOTAL FOR BUDGET CODE 1859				500,000				500,000-
BUDGET CODE: 1861 FiDi LPDM								
60 CNTRCTL SVCS		660 ECONOMIC DEVELOPMENT		1,999,348				1,999,348-
SUBTOTAL FOR CNTRCTL SVCS				1,999,348				1,999,348-
SUBTOTAL FOR BUDGET CODE 1861				1,999,348				1,999,348-
BUDGET CODE: 1862 Bodega safety project								
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		2,588,000				2,588,000-
SUBTOTAL FOR CNTRCTL SVCS				2,588,000				2,588,000-
SUBTOTAL FOR BUDGET CODE 1862				2,588,000				2,588,000-
BUDGET CODE: 1863 Kingsbridge Armory Grant								
60 CNTRCTL SVCS		660 ECONOMIC DEVELOPMENT		1,050,000				1,050,000-
SUBTOTAL FOR CNTRCTL SVCS				1,050,000				1,050,000-
SUBTOTAL FOR BUDGET CODE 1863				1,050,000				1,050,000-
BUDGET CODE: 1864 EDC Charter Revision Commission								
60 CNTRCTL SVCS		660 ECONOMIC DEVELOPMENT		3,000,000				3,000,000-
SUBTOTAL FOR CNTRCTL SVCS				3,000,000				3,000,000-
SUBTOTAL FOR BUDGET CODE 1864				3,000,000				3,000,000-
BUDGET CODE: 1865 EDC/EJNYC Planning Process								
60 CNTRCTL SVCS		660 ECONOMIC DEVELOPMENT		598,600				598,600-

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES
 UNIT OF APPROPRIATION: 006 ECONOMIC DEVELOPMENT CORP.

		MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27			
OBJECT CLASS	IC REF OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
	SUBTOTAL FOR CNTRCTL SVCS		598,600				598,600-
	SUBTOTAL FOR BUDGET CODE 1865		598,600				598,600-
BUDGET CODE: 1866	Coney Island Creek Local Match						
60 CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		500,000		100,000		400,000-
	SUBTOTAL FOR CNTRCTL SVCS		500,000		100,000		400,000-
	SUBTOTAL FOR BUDGET CODE 1866		500,000		100,000		400,000-
BUDGET CODE: 1868	FiDi Seaport Environmental Study						
60 CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		3,000,000		4,500,000		1,500,000
	SUBTOTAL FOR CNTRCTL SVCS		3,000,000		4,500,000		1,500,000
	SUBTOTAL FOR BUDGET CODE 1868		3,000,000		4,500,000		1,500,000
BUDGET CODE: 1869	Canarsie Community Center						
60 CNTRCTL SVCS	660 ECONOMIC DEVELOPMENT		500,000				500,000-
	SUBTOTAL FOR CNTRCTL SVCS		500,000				500,000-
	SUBTOTAL FOR BUDGET CODE 1869		500,000				500,000-
BUDGET CODE: 1870	Post 911 Memorial Project						
60 CNTRCTL SVCS	660 ECONOMIC DEVELOPMENT		20,000				20,000-
	SUBTOTAL FOR CNTRCTL SVCS		20,000				20,000-
	SUBTOTAL FOR BUDGET CODE 1870		20,000				20,000-
BUDGET CODE: 1871	EDC/DEP Watershed Economic Study						
60 CNTRCTL SVCS	660 ECONOMIC DEVELOPMENT		1,000,000				1,000,000-
	SUBTOTAL FOR CNTRCTL SVCS		1,000,000				1,000,000-
	SUBTOTAL FOR BUDGET CODE 1871		1,000,000				1,000,000-
BUDGET CODE: 1872	BMTDC Operations						

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES
 UNIT OF APPROPRIATION: 006 ECONOMIC DEVELOPMENT CORP.

			MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
60 CNTRCTL SVCS		660 ECONOMIC DEVELOPMENT		128,375		517,993		389,618
SUBTOTAL FOR CNTRCTL SVCS				128,375		517,993		389,618
SUBTOTAL FOR BUDGET CODE 1872				128,375		517,993		389,618
BUDGET CODE: 1874 EDC Maintenance Contract								
40 OTHR SER&CHR		499 OTHER EXPENSES - GENERAL		1,000,000		1,000,000		
SUBTOTAL FOR OTHR SER&CHR				1,000,000		1,000,000		
SUBTOTAL FOR BUDGET CODE 1874				1,000,000		1,000,000		
BUDGET CODE: 1875 EDC CPSD Studies								
40 OTHR SER&CHR		499 OTHER EXPENSES - GENERAL		600,000				600,000-
SUBTOTAL FOR OTHR SER&CHR				600,000				600,000-
SUBTOTAL FOR BUDGET CODE 1875				600,000				600,000-
BUDGET CODE: 1876 Kingsbridge Stabilization Fund								
60 CNTRCTL SVCS		660 ECONOMIC DEVELOPMENT				400,000		400,000
SUBTOTAL FOR CNTRCTL SVCS						400,000		400,000
SUBTOTAL FOR BUDGET CODE 1876						400,000		400,000
BUDGET CODE: 1890 Planning for Buyout and Acquisition								
60 CNTRCTL SVCS		660 ECONOMIC DEVELOPMENT		200,000				200,000-
SUBTOTAL FOR CNTRCTL SVCS				200,000				200,000-
SUBTOTAL FOR BUDGET CODE 1890				200,000				200,000-
TOTAL FOR				73,156,501		18,097,767		55,058,734-

RESPONSIBILITY CENTER: 0006 ECONOMIC DEVELOPEMENT CORP

BUDGET CODE: E602 HURRICANE SANDY- EDC FEMA - 428 Homeport

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES
 UNIT OF APPROPRIATION: 006 ECONOMIC DEVELOPMENT CORP.

			MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
60 CNTRCTL SVCS		660 ECONOMIC DEVELOPMENT		223,861				223,861-
		SUBTOTAL FOR CNTRCTL SVCS		223,861				223,861-
		SUBTOTAL FOR BUDGET CODE E602		223,861				223,861-
BUDGET CODE: Z031 LTSP - Creation of NYC Brownfields Fund								
60 CNTRCTL SVCS		660 ECONOMIC DEVELOPMENT		1,900,261		1,900,261		
		SUBTOTAL FOR CNTRCTL SVCS		1,900,261		1,900,261		
		SUBTOTAL FOR BUDGET CODE Z031		1,900,261		1,900,261		
BUDGET CODE: Z045 MOER - Affordable Housing Bonus Grants								
40 OTHR SER&CHR		499 OTHER EXPENSES - GENERAL		89,766				89,766-
		SUBTOTAL FOR OTHR SER&CHR		89,766				89,766-
60 CNTRCTL SVCS		660 ECONOMIC DEVELOPMENT		210,000		210,000		
		SUBTOTAL FOR CNTRCTL SVCS		210,000		210,000		
		SUBTOTAL FOR BUDGET CODE Z045		299,766		210,000		89,766-
BUDGET CODE: Z049 MOER - JumpStart Cleanup								
40 OTHR SER&CHR		499 OTHER EXPENSES - GENERAL		365,450				365,450-
		SUBTOTAL FOR OTHR SER&CHR		365,450				365,450-
60 CNTRCTL SVCS		660 ECONOMIC DEVELOPMENT		338,000		338,000		
		SUBTOTAL FOR CNTRCTL SVCS		338,000		338,000		
		SUBTOTAL FOR BUDGET CODE Z049		703,450		338,000		365,450-
BUDGET CODE: 0647 EDC/Mayor's Office Graffiti Removal								
60 CNTRCTL SVCS		660 ECONOMIC DEVELOPMENT		5,700,000		5,700,000		
		SUBTOTAL FOR CNTRCTL SVCS		5,700,000		5,700,000		
		SUBTOTAL FOR BUDGET CODE 0647		5,700,000		5,700,000		
BUDGET CODE: 0717 EDC Waterfront Inspections								

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES
 UNIT OF APPROPRIATION: 006 ECONOMIC DEVELOPMENT CORP.

			MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27			
			-----		-----			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
			-----	-----	-----	-----	-----	-----
60	CNTRCTL SVCS	660 ECONOMIC DEVELOPMENT		3,267,585		3,000,000		267,585-
	SUBTOTAL FOR CNTRCTL SVCS			3,267,585		3,000,000		267,585-
	SUBTOTAL FOR BUDGET CODE 0717			3,267,585		3,000,000		267,585-
BUDGET CODE: 1640 EDC/DOT BAT Occupancy Permit								
60	CNTRCTL SVCS	660 ECONOMIC DEVELOPMENT		665,000		665,000		
	SUBTOTAL FOR CNTRCTL SVCS			665,000		665,000		
	SUBTOTAL FOR BUDGET CODE 1640			665,000		665,000		
BUDGET CODE: 1702 EDC Clean Technology Incubators								
60	CNTRCTL SVCS	660 ECONOMIC DEVELOPMENT		575,180		575,180		
	SUBTOTAL FOR CNTRCTL SVCS			575,180		575,180		
	SUBTOTAL FOR BUDGET CODE 1702			575,180		575,180		
BUDGET CODE: 1715 DOHMH/EDC - Public Health Lab Study								
60	CNTRCTL SVCS	660 ECONOMIC DEVELOPMENT		293,822				293,822-
	SUBTOTAL FOR CNTRCTL SVCS			293,822				293,822-
	SUBTOTAL FOR BUDGET CODE 1715			293,822				293,822-
BUDGET CODE: 1720 NYC x Design								
60	CNTRCTL SVCS	660 ECONOMIC DEVELOPMENT		100,000		100,000		
	SUBTOTAL FOR CNTRCTL SVCS			100,000		100,000		
	SUBTOTAL FOR BUDGET CODE 1720			100,000		100,000		
TOTAL FOR ECONOMIC DEVELOPEMENT CORP				13,728,925		12,488,441		1,240,484-
TOTAL FOR ECONOMIC DEVELOPMENT CORP.				86,885,426		30,586,208		56,299,218-

DEPARTMENTAL ESTIMATES - FY27
UNIT OF APPROPRIATION SUMMARY
AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES

UNIT OF APPROPRIATION: 006 ECONOMIC DEVELOPMENT CORP.

ECONOMIC DEVELOPMENT CORP.	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	5,116,386	86,885,426	5,023,785	30,586,208	56,299,218-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		86,885,426		30,586,208	56,299,218-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		67,342,057		28,570,615	38,771,442-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		300,000			300,000-
FEDERAL - C.D.		3,296,149			3,296,149-
FEDERAL - OTHER		8,683,379		1,350,593	7,332,786-
INTRA-CITY SALES		7,263,841		665,000	6,598,841-
TOTAL		86,885,426		30,586,208	56,299,218-

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES
 UNIT OF APPROPRIATION: 010 WORKFORCE INVESTMENT ACT - PS

		MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27			
OBJECT CLASS	IC REF OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: 0424 Section 3 Coordinator (CD)							
01 F/T SALARIED	001 FULL YEAR POSITIONS	1	108,900	1	108,900		
SUBTOTAL FOR F/T SALARIED		1	108,900	1	108,900		
04 ADD GRS PAY	042 LONGEVITY DIFFERENTIAL		1,000		1,000		
	061 SUPPER MONEY		100		100		
SUBTOTAL FOR ADD GRS PAY			1,100		1,100		
SUBTOTAL FOR BUDGET CODE 0424		1	110,000	1	110,000		
BUDGET CODE: 0500 NY SCION GRANT							
01 F/T SALARIED	001 FULL YEAR POSITIONS	3	224,607			3-	224,607-
SUBTOTAL FOR F/T SALARIED		3	224,607			3-	224,607-
SUBTOTAL FOR BUDGET CODE 0500		3	224,607			3-	224,607-
BUDGET CODE: 0537 Job Training and Partnerships							
01 F/T SALARIED	001 FULL YEAR POSITIONS	12	1,424,887	12	1,455,413		30,526
SUBTOTAL FOR F/T SALARIED		12	1,424,887	12	1,455,413		30,526
04 ADD GRS PAY	046 TERMINAL LEAVE		30,526				30,526-
SUBTOTAL FOR ADD GRS PAY			30,526				30,526-
SUBTOTAL FOR BUDGET CODE 0537		12	1,455,413	12	1,455,413		
BUDGET CODE: 0543 2x Tech 100k Jobs program.							
01 F/T SALARIED	001 FULL YEAR POSITIONS	1	84,254	1	84,254		
SUBTOTAL FOR F/T SALARIED		1	84,254	1	84,254		
SUBTOTAL FOR BUDGET CODE 0543		1	84,254	1	84,254		
BUDGET CODE: 1220 Construction Safety Training							
01 F/T SALARIED	001 FULL YEAR POSITIONS	6	580,886	6	584,874		3,988
SUBTOTAL FOR F/T SALARIED		6	580,886	6	584,874		3,988

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES
 UNIT OF APPROPRIATION: 010 WORKFORCE INVESTMENT ACT - PS

MODIFIED FY26-02/11/26					DEPARTMENTAL ESTIMATES FY27				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		5,000		5,000			
		043 SHIFT DIFFERENTIAL		300		300			
		046 TERMINAL LEAVE		3,988				3,988-	
		061 SUPPER MONEY		200		200			
		SUBTOTAL FOR ADD GRS PAY		9,488		5,500		3,988-	
		SUBTOTAL FOR BUDGET CODE 1220	6	590,374	6	590,374			
BUDGET CODE: 1258 Jobs NYC Employment Sprints									
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	678,500	5	678,500			
		SUBTOTAL FOR F/T SALARIED	5	678,500	5	678,500			
		SUBTOTAL FOR BUDGET CODE 1258	5	678,500	5	678,500			
BUDGET CODE: 1553 Small Business Mobile Units - Outreach									
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	450,001	5	450,639		638	
		SUBTOTAL FOR F/T SALARIED	5	450,001	5	450,639		638	
04 ADD GRS PAY		043 SHIFT DIFFERENTIAL		300		300			
		061 SUPPER MONEY		300		300			
		SUBTOTAL FOR ADD GRS PAY		600		600			
		SUBTOTAL FOR BUDGET CODE 1553	5	450,601	5	451,239		638	
BUDGET CODE: 2101 Workforce Development CTL									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	577,314	3	590,131		12,817	
		SUBTOTAL FOR F/T SALARIED	3	577,314	3	590,131		12,817	
03 UNSALARIED		031 UNSALARIED		147,681		147,681			
		SUBTOTAL FOR UNSALARIED		147,681		147,681			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,000		1,000			
		042 LONGEVITY DIFFERENTIAL		7,000		7,000			
		043 SHIFT DIFFERENTIAL		100		100			
		045 HOLIDAY PAY		1,000		1,000			
		047 OVERTIME		20		20			
		061 SUPPER MONEY		100		100			
		SUBTOTAL FOR ADD GRS PAY		9,220		9,220			

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES
 UNIT OF APPROPRIATION: 010 WORKFORCE INVESTMENT ACT - PS

		MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27	
OBJECT CLASS	IC REF OBJ DESCRIPTION	# POS	AMOUNT	# POS	INC/DEC # POS AMOUNT
	SUBTOTAL FOR BUDGET CODE 2101	3	734,215	3	747,032 12,817
BUDGET CODE: 2102 Workforce Development WIOA					
01 F/T SALARIED	001 FULL YEAR POSITIONS	39	3,226,851	39	3,226,851
	SUBTOTAL FOR F/T SALARIED	39	3,226,851	39	3,226,851
03 UNSALARIED	031 UNSALARIED		570,000		570,000
	SUBTOTAL FOR UNSALARIED		570,000		570,000
04 ADD GRS PAY	041 ASSIGNMENT DIFFERENTIAL		18,000		18,000
	042 LONGEVITY DIFFERENTIAL		28,701		28,701
	043 SHIFT DIFFERENTIAL		300		300
	045 HOLIDAY PAY		10,000		10,000
	047 OVERTIME		180		180
	061 SUPPER MONEY		300		300
	SUBTOTAL FOR ADD GRS PAY		57,481		57,481
	SUBTOTAL FOR BUDGET CODE 2102	39	3,854,332	39	3,854,332
BUDGET CODE: 2111 WFD Office CTL					
01 F/T SALARIED	001 FULL YEAR POSITIONS	2	120,851	2	120,851
	SUBTOTAL FOR F/T SALARIED	2	120,851	2	120,851
04 ADD GRS PAY	042 LONGEVITY DIFFERENTIAL		96		96
	SUBTOTAL FOR ADD GRS PAY		96		96
	SUBTOTAL FOR BUDGET CODE 2111	2	120,947	2	120,947
BUDGET CODE: 2112 WFD Office WIOA					
01 F/T SALARIED	001 FULL YEAR POSITIONS	3	465,799	3	465,799
	SUBTOTAL FOR F/T SALARIED	3	465,799	3	465,799
04 ADD GRS PAY	042 LONGEVITY DIFFERENTIAL		446		446
	SUBTOTAL FOR ADD GRS PAY		446		446
	SUBTOTAL FOR BUDGET CODE 2112	3	466,245	3	466,245

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES
 UNIT OF APPROPRIATION: 010 WORKFORCE INVESTMENT ACT - PS

		MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27		
OBJECT CLASS	IC REF OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
BUDGET CODE: 2180 NYC at Work Poses Foundation - CTL						
01 F/T SALARIED	001 FULL YEAR POSITIONS	1	104,989	1	104,989	
	SUBTOTAL FOR F/T SALARIED	1	104,989	1	104,989	
04 ADD GRS PAY	061 SUPPER MONEY		100		100	
	SUBTOTAL FOR ADD GRS PAY		100		100	
	SUBTOTAL FOR BUDGET CODE 2180	1	105,089	1	105,089	
BUDGET CODE: 2181 NYC at Work Kessler Foundation - CTL						
01 F/T SALARIED	001 FULL YEAR POSITIONS	1	73,669	1	73,669	
	SUBTOTAL FOR F/T SALARIED	1	73,669	1	73,669	
04 ADD GRS PAY	061 SUPPER MONEY		100		100	
	SUBTOTAL FOR ADD GRS PAY		100		100	
	SUBTOTAL FOR BUDGET CODE 2181	1	73,769	1	73,769	
BUDGET CODE: 2182 NYC at Work ICD Collaboratives LLC - CTL						
01 F/T SALARIED	001 FULL YEAR POSITIONS	1		1		
	SUBTOTAL FOR F/T SALARIED	1		1		
	SUBTOTAL FOR BUDGET CODE 2182	1		1		
BUDGET CODE: 2183 NYC at Work Neilsen Foundation - CTL						
01 F/T SALARIED	001 FULL YEAR POSITIONS	1	72,298	1	72,298	
	SUBTOTAL FOR F/T SALARIED	1	72,298	1	72,298	
	SUBTOTAL FOR BUDGET CODE 2183	1	72,298	1	72,298	
BUDGET CODE: 2184 MOTWD Disability Plan						
01 F/T SALARIED	001 FULL YEAR POSITIONS	4	333,282	4	333,282	
	SUBTOTAL FOR F/T SALARIED	4	333,282	4	333,282	
	SUBTOTAL FOR BUDGET CODE 2184	4	333,282	4	333,282	

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES
 UNIT OF APPROPRIATION: 010 WORKFORCE INVESTMENT ACT - PS

			MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
BUDGET CODE: 2185 Data Infrastructure MOTWD							
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	765,911	6	773,825	7,914
SUBTOTAL FOR F/T SALARIED			6	765,911	6	773,825	7,914
03 UNSALARIED		031 UNSALARIED		7,914			7,914-
SUBTOTAL FOR UNSALARIED				7,914			7,914-
04 ADD GRS PAY		061 SUPPER MONEY		300		300	
SUBTOTAL FOR ADD GRS PAY				300		300	
SUBTOTAL FOR BUDGET CODE 2185			6	774,125	6	774,125	
BUDGET CODE: 2186 Community Hiring MOTWD CTL							
01 F/T SALARIED		001 FULL YEAR POSITIONS	16	1,335,325	16	1,347,728	12,403
SUBTOTAL FOR F/T SALARIED			16	1,335,325	16	1,347,728	12,403
04 ADD GRS PAY		061 SUPPER MONEY		300		300	
SUBTOTAL FOR ADD GRS PAY				300		300	
SUBTOTAL FOR BUDGET CODE 2186			16	1,335,625	16	1,348,028	12,403
BUDGET CODE: 2188 Apprenticeship Accelerator							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	551,525	4	551,525	
SUBTOTAL FOR F/T SALARIED			4	551,525	4	551,525	
04 ADD GRS PAY		061 SUPPER MONEY		300		300	
SUBTOTAL FOR ADD GRS PAY				300		300	
SUBTOTAL FOR BUDGET CODE 2188			4	551,825	4	551,825	
TOTAL FOR			114	12,015,501	111	11,816,752	3- 198,749-

RESPONSIBILITY CENTER: 0003 DEPT OF BUSINESS SERVICES

BUDGET CODE: 1231 CEO - Customized Training Working Poor

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES
 UNIT OF APPROPRIATION: 010 WORKFORCE INVESTMENT ACT - PS

			MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
01 F/T SALARIED		001 FULL YEAR POSITIONS		30,917		30,917		
		SUBTOTAL FOR F/T SALARIED		30,917		30,917		
		SUBTOTAL FOR BUDGET CODE 1231		30,917		30,917		
		TOTAL FOR DEPT OF BUSINESS SERVICES		30,917		30,917		
TOTAL FOR WORKFORCE INVESTMENT ACT - PS			114	12,046,418	111	11,847,669	3-	198,749-

DEPARTMENTAL ESTIMATES - FY27
UNIT OF APPROPRIATION SUMMARY
AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES

UNIT OF APPROPRIATION: 010 WORKFORCE INVESTMENT ACT - PS

WORKFORCE INVESTMENT ACT - PS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	114	12,046,418	111	11,847,669	198,749-
FINANCIAL PLAN SAVINGS		71,408-			71,408
APPROPRIATION	114	11,975,010	111	11,847,669	127,341-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		7,319,826		7,417,092	97,266
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.		110,000		110,000	
FEDERAL - OTHER		4,545,184		4,320,577	224,607-
INTRA-CITY SALES					
TOTAL		11,975,010		11,847,669	127,341-

DEPARTMENTAL ESTIMATES - FY27
POSITION SCHEDULE
AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES
UNIT OF APPROPRIATION: 010 WORKFORCE INVESTMENT ACT - PS

		DEPARTMENTAL ESTI FY27			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE

OBJECT: 001	FULL YEAR POSITIONS				
1002C	ADM MANAGER-NON-MGRL	94,554-109,603	2	102,079	204,157
10009	ADMINISTRATIVE BUSINESS PROMOTION COORDINATOR	109,265-198,022	8	143,856	1,150,850
1000C	ADMINISTRATIVE BUSINESS PROMOTION COORDINATOR (NON MGRL)	83,708-136,662	3	108,906	326,718
1005A	ADMINISTRATIVE CITY PLANNER (NON MGRL) FORMERLY AT M1	95,713- 95,713	1	95,713	95,713
10026	ADMINISTRATIVE STAFF ANALYST	174,323-174,323	1	174,323	174,323
30087	AGENCY ATTORNEY	97,000-111,665	2	104,333	208,665
40562	ASSOCIATE CONTRACT SPECIALIST	92,605-104,718	2	98,662	197,323
60860	BUSINESS PROMOTION COORDINATOR	95,910-105,812	3	99,606	298,819
13643	CERTIFIED IT DEVELOPER (APPLICATIONS)	112,597-112,597	1	112,597	112,597
21744	CITY RESEARCH SCIENTIST	101,030-122,300	10	110,554	1,105,542
56058	COMMUNITY COORDINATOR	62,868- 92,522	28	76,184	2,133,140
40563	CONTRACT REVIEWER (OFFICE OF LABOR SERVICES)	66,861- 75,712	4	73,276	293,103
13633	CYBER SECURITY ANALYST	106,348-106,348	1	106,348	106,348
95143	DEPUTY COMMISSIONER (DBS)	186,654-186,654	1	186,654	186,654
95005	EXECUTIVE AGENCY COUNSEL	232,887-232,887	1	232,887	232,887
06875	EXECUTIVE PROGRAM SPECIALIST (DBS)	116,660-241,635	10	157,934	1,579,335
10246	NEW YORK CITY PUBLIC SERVICE FELLOW (DCAS)	48,965- 48,965	2	48,965	97,930
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	68,672- 68,672	1	68,672	68,672
22503	PROJECT MANAGER (DBS)	108,970-118,738	2	113,854	227,708
06884	STRATEGIC INITIATIVE SPECIALIST (NC-DBS)	98,000-118,738	3	110,579	331,738
TOTAL FOR OBJECT 001			86		9,132,222

POSITION SCHEDULE FOR U/A 010			86		9,132,222
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			25		2,654,716
TOTAL FOR U/A 010			111		11,786,938

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 01/02/26

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES
 UNIT OF APPROPRIATION: 011 WORKFORCE INVESTMENT ACT - OTPS

			MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27					
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:										
BUDGET CODE: 0500 NY SCION GRANT										
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			5,000					5,000-
	SUBTOTAL FOR SUPPLYS&MATL				5,000					5,000-
40	OTHR SER&CHR	427 DATA PROCESSING SERVICES			1,005					1,005-
		452 NON OVERNIGHT TRVL EXP-SPECIAL			900					900-
		454 OVERNIGHT TRVL EXP-SPECIAL			1,047					1,047-
	SUBTOTAL FOR OTHR SER&CHR				2,952					2,952-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL			17,691					17,691-
		671 TRAINING PRGM CITY EMPLOYEES	1		3,300				1-	3,300-
	SUBTOTAL FOR CNTRCTL SVCS		1		20,991				1-	20,991-
	SUBTOTAL FOR BUDGET CODE 0500		1		28,943				1-	28,943-
BUDGET CODE: 0537 Job Training and Partnerships										
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL			250,000			1,000,000		750,000
		678 PAYMENTS TO DELEGATE AGENCIES			700,000					700,000-
	SUBTOTAL FOR CNTRCTL SVCS				950,000			1,000,000		50,000
	SUBTOTAL FOR BUDGET CODE 0537				950,000			1,000,000		50,000
BUDGET CODE: 0543 2x Tech 100k Jobs program.										
40	OTHR SER&CHR	042001 40X CONTRACTUAL SERVICES-GENERAL			2,162,806					2,162,806-
	SUBTOTAL FOR OTHR SER&CHR				2,162,806					2,162,806-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL			4			2,162,810		2,162,806
	SUBTOTAL FOR CNTRCTL SVCS				4			2,162,810		2,162,806
	SUBTOTAL FOR BUDGET CODE 0543				2,162,810			2,162,810		
BUDGET CODE: 0547 Gowanuz Rezoning - Workforce Training										
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL			445,570			72,793		372,777-
	SUBTOTAL FOR CNTRCTL SVCS				445,570			72,793		372,777-
	SUBTOTAL FOR BUDGET CODE 0547				445,570			72,793		372,777-

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES
 UNIT OF APPROPRIATION: 011 WORKFORCE INVESTMENT ACT - OTPS

			MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 1215 Gowanus Rezoning - Green Jobs								
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		965,000		605,000		360,000-
SUBTOTAL FOR CNTRCTL SVCS				965,000		605,000		360,000-
SUBTOTAL FOR BUDGET CODE 1215				965,000		605,000		360,000-
BUDGET CODE: 1220 Construction Safety Training								
10 SUPPLYS&MATL		101 PRINTING SUPPLIES		3,600				3,600-
SUBTOTAL FOR SUPPLYS&MATL				3,600				3,600-
40 OTHR SER&CHR	858001	42G DATA PROCESSING SERVICES		4,970		4,970		
		427 DATA PROCESSING SERVICES		40,845				40,845-
SUBTOTAL FOR OTHR SER&CHR				45,815		4,970		40,845-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	5	494,833	5	10,000		484,833-
		678 PAYMENTS TO DELEGATE AGENCIES		2,878,077		2,825,330		52,747-
SUBTOTAL FOR CNTRCTL SVCS				5	3,372,910	5	2,835,330	537,580-
SUBTOTAL FOR BUDGET CODE 1220				5	3,422,325	5	2,840,300	582,025-
BUDGET CODE: 1251 HRA Intracity								
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		961,966				961,966-
SUBTOTAL FOR CNTRCTL SVCS				961,966				961,966-
SUBTOTAL FOR BUDGET CODE 1251				961,966				961,966-
BUDGET CODE: 1254 Apprentice NYC								
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		640,000		340,000		300,000-
SUBTOTAL FOR CNTRCTL SVCS				640,000		340,000		300,000-
SUBTOTAL FOR BUDGET CODE 1254				640,000		340,000		300,000-
BUDGET CODE: 1258 Jobs NYC Employment Sprints								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		31,547				31,547-
SUBTOTAL FOR SUPPLYS&MATL				31,547				31,547-

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES
 UNIT OF APPROPRIATION: 011 WORKFORCE INVESTMENT ACT - OTPS

			MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
30	PROPTY&EQUIP	305 MOTOR VEHICLES		216,761				216,761-
		SUBTOTAL FOR PROPTY&EQUIP		216,761				216,761-
40	OTHR SER&CHR	412 RENTALS OF MISC.EQUIP		9,000				9,000-
		417 ADVERTISING		200,830				200,830-
		452 NON OVERNIGHT TRVL EXP-SPECIAL		1,000				1,000-
		SUBTOTAL FOR OTHR SER&CHR		210,830				210,830-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		6,278		2,000,000		1,993,722
		615 PRINTING CONTRACTS		4,584				4,584-
		622 TEMPORARY SERVICES		130,000				130,000-
		678 PAYMENTS TO DELEGATE AGENCIES		1,190,000				1,190,000-
		SUBTOTAL FOR CNTRCTL SVCS		1,330,862		2,000,000		669,138
		SUBTOTAL FOR BUDGET CODE 1258		1,790,000		2,000,000		210,000
BUDGET CODE: 1273 East Harlem Rezoning								
60	CNTRCTL SVCS	678 PAYMENTS TO DELEGATE AGENCIES		600,000		450,000		150,000-
		SUBTOTAL FOR CNTRCTL SVCS		600,000		450,000		150,000-
		SUBTOTAL FOR BUDGET CODE 1273		600,000		450,000		150,000-
BUDGET CODE: 1290 Agency Administration								
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		5,036				5,036-
		SUBTOTAL FOR SUPPLYS&MATL		5,036				5,036-
40	OTHR SER&CHR	403 OFFICE SERVICES		250				250-
		417 ADVERTISING		27,765				27,765-
		427 DATA PROCESSING SERVICES		120,641				120,641-
		454 OVERNIGHT TRVL EXP-SPECIAL		1,000				1,000-
		SUBTOTAL FOR OTHR SER&CHR		149,656				149,656-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		511,417		100,000		411,417-
		608 MAINT & REP GENERAL	1	20,035			1-	20,035-
		622 TEMPORARY SERVICES		845				845-
		684 PROF SERV COMPUTER SERVICES	1	2,000			1-	2,000-
		686 PROF SERV OTHER	1	31,000			1-	31,000-
		SUBTOTAL FOR CNTRCTL SVCS	3	565,297		100,000	3-	465,297-

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES
 UNIT OF APPROPRIATION: 011 WORKFORCE INVESTMENT ACT - OTPS

		MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27			
OBJECT CLASS	IC REF OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
SUBTOTAL FOR BUDGET CODE 1290		3	719,989		100,000	3-	619,989-
BUDGET CODE: 1291 WDC Contracts							
60 CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		2,600,000		1,000,000		1,600,000-
SUBTOTAL FOR CNTRCTL SVCS			2,600,000		1,000,000		1,600,000-
SUBTOTAL FOR BUDGET CODE 1291			2,600,000		1,000,000		1,600,000-
BUDGET CODE: 1553 Small Business Mobile Units - Outreach							
60 CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		400,000				400,000-
SUBTOTAL FOR CNTRCTL SVCS			400,000				400,000-
SUBTOTAL FOR BUDGET CODE 1553			400,000				400,000-
BUDGET CODE: 2113 WKDV Talent Portal							
60 CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		250,229		110,000		140,229-
SUBTOTAL FOR CNTRCTL SVCS			250,229		110,000		140,229-
SUBTOTAL FOR BUDGET CODE 2113			250,229		110,000		140,229-
BUDGET CODE: 2186 Community Hiring MOTWD CTL							
40 OTHR SER&CHR	403 OFFICE SERVICES		3,750				3,750-
	427 DATA PROCESSING SERVICES		486				486-
	452 NON OVERNIGHT TRVL EXP-SPECIAL		479				479-
SUBTOTAL FOR OTHR SER&CHR			4,715				4,715-
60 CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		379,285		388,200		8,915
SUBTOTAL FOR CNTRCTL SVCS			379,285		388,200		8,915
SUBTOTAL FOR BUDGET CODE 2186			384,000		388,200		4,200
BUDGET CODE: 2189 MOTWD Disabilty Plan							
60 CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		500,000				500,000-
SUBTOTAL FOR CNTRCTL SVCS			500,000				500,000-

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES
 UNIT OF APPROPRIATION: 011 WORKFORCE INVESTMENT ACT - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 2189					500,000					500,000-
TOTAL FOR				9	16,820,832		5	11,069,103	4-	5,751,729-
RESPONSIBILITY CENTER: 0003 DEPT OF BUSINESS SERVICES										
BUDGET CODE: 1231 CEO - Customized Training Working Poor										
60		CNTRCTL SVCS			3,385,000					3,385,000-
		600 CONTRACTUAL SERVICES GENERAL			3,385,000					3,385,000-
SUBTOTAL FOR CNTRCTL SVCS										
SUBTOTAL FOR BUDGET CODE 1231					3,385,000					3,385,000-
BUDGET CODE: 1236 Workforce1CC Sector Strategy- Legacy CEO										
60		CNTRCTL SVCS						1,977,339		1,977,339
		600 CONTRACTUAL SERVICES GENERAL								
		678 PAYMENTS TO DELEGATE AGENCIES	1		2,068,471	1				2,068,471-
SUBTOTAL FOR CNTRCTL SVCS			1		2,068,471	1		1,977,339		91,132-
SUBTOTAL FOR BUDGET CODE 1236			1		2,068,471	1		1,977,339		91,132-
BUDGET CODE: 1271 Wage Adjustment										
60		CNTRCTL SVCS			373,000			323,001		49,999-
		600 CONTRACTUAL SERVICES GENERAL			373,000			323,001		49,999-
SUBTOTAL FOR CNTRCTL SVCS										
SUBTOTAL FOR BUDGET CODE 1271					373,000			323,001		49,999-
TOTAL FOR DEPT OF BUSINESS SERVICES				1	5,826,471		1	2,300,340		3,526,131-
RESPONSIBILITY CENTER: 0011 WORKFORCE INVESTMENT ACT										
BUDGET CODE: 0422 WIB Administration										
10		SUPPLYS&MATL			500			500		
		100 SUPPLIES + MATERIALS - GENERAL			500			500		
		199 DATA PROCESSING SUPPLIES			200			200		
SUBTOTAL FOR SUPPLYS&MATL					700			700		

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES
 UNIT OF APPROPRIATION: 011 WORKFORCE INVESTMENT ACT - OTPS

			MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
40	OTHR	SER&CHR						
		403 OFFICE SERVICES		11,300		11,300		
		452 NON OVERNIGHT TRVL EXP-SPECIAL		4,875		5,000		125
		454 OVERNIGHT TRVL EXP-SPECIAL		2,147		1,000		1,147-
		SUBTOTAL FOR OTHR SER&CHR		18,322		17,300		1,022-
60	CNTRCTL	SVCS						
		600 CONTRACTUAL SERVICES GENERAL		80,978		82,000		1,022
		SUBTOTAL FOR CNTRCTL SVCS		80,978		82,000		1,022
		SUBTOTAL FOR BUDGET CODE 0422		100,000		100,000		
BUDGET CODE: 0512 CUNY ITAs - WIA Adult								
60	CNTRCTL	SVCS						
		600 CONTRACTUAL SERVICES GENERAL		500,000				500,000-
		678 PAYMENTS TO DELEGATE AGENCIES	1	1,500,000	1	1,500,000		
		SUBTOTAL FOR CNTRCTL SVCS	1	2,000,000	1	1,500,000		500,000-
		SUBTOTAL FOR BUDGET CODE 0512	1	2,000,000	1	1,500,000		500,000-
BUDGET CODE: 0517 CUNY ITAs - WIA DW								
60	CNTRCTL	SVCS						
		600 CONTRACTUAL SERVICES GENERAL		500,000				500,000-
		678 PAYMENTS TO DELEGATE AGENCIES	1	700,000	1	700,000		
		SUBTOTAL FOR CNTRCTL SVCS	1	1,200,000	1	700,000		500,000-
		SUBTOTAL FOR BUDGET CODE 0517	1	1,200,000	1	700,000		500,000-
BUDGET CODE: 0519 WIA Business Solutions Centers								
60	CNTRCTL	SVCS						
		678 PAYMENTS TO DELEGATE AGENCIES	6	3,760,000	6	2,714,717		1,045,283-
		SUBTOTAL FOR CNTRCTL SVCS	6	3,760,000	6	2,714,717		1,045,283-
		SUBTOTAL FOR BUDGET CODE 0519	6	3,760,000	6	2,714,717		1,045,283-
BUDGET CODE: 0520 Queens One-Stop								
60	CNTRCTL	SVCS						
		600 CONTRACTUAL SERVICES GENERAL		16,365				16,365-
		678 PAYMENTS TO DELEGATE AGENCIES	1	6,383,635	1	3,900,000		2,483,635-
		SUBTOTAL FOR CNTRCTL SVCS	1	6,400,000	1	3,900,000		2,500,000-
		SUBTOTAL FOR BUDGET CODE 0520	1	6,400,000	1	3,900,000		2,500,000-

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES
 UNIT OF APPROPRIATION: 011 WORKFORCE INVESTMENT ACT - OTPS

		MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27			
OBJECT CLASS	IC REF OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 0523 Brooklyn One-Stop							
60 CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		41,375				41,375-
	678 PAYMENTS TO DELEGATE AGENCIES	1	9,058,625	1	3,900,000		5,158,625-
	SUBTOTAL FOR CNTRCTL SVCS	1	9,100,000	1	3,900,000		5,200,000-
	SUBTOTAL FOR BUDGET CODE 0523	1	9,100,000	1	3,900,000		5,200,000-
BUDGET CODE: 0524 Bronx One-Stop							
60 CNTRCTL SVCS	678 PAYMENTS TO DELEGATE AGENCIES	1	6,400,000	1	3,800,000		2,600,000-
	SUBTOTAL FOR CNTRCTL SVCS	1	6,400,000	1	3,800,000		2,600,000-
	SUBTOTAL FOR BUDGET CODE 0524	1	6,400,000	1	3,800,000		2,600,000-
BUDGET CODE: 0525 Manhattan One-Stop							
60 CNTRCTL SVCS	678 PAYMENTS TO DELEGATE AGENCIES	1	4,100,000	1	3,800,000		300,000-
	SUBTOTAL FOR CNTRCTL SVCS	1	4,100,000	1	3,800,000		300,000-
	SUBTOTAL FOR BUDGET CODE 0525	1	4,100,000	1	3,800,000		300,000-
BUDGET CODE: 0526 Staten Island One-Stop							
60 CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		17,300				17,300-
	678 PAYMENTS TO DELEGATE AGENCIES	1	3,982,700	1	2,549,227		1,433,473-
	SUBTOTAL FOR CNTRCTL SVCS	1	4,000,000	1	2,549,227		1,450,773-
	SUBTOTAL FOR BUDGET CODE 0526	1	4,000,000	1	2,549,227		1,450,773-
BUDGET CODE: 0539 WIA FastTrac							
60 CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	1	260,000	1	260,000		
	SUBTOTAL FOR CNTRCTL SVCS	1	260,000	1	260,000		
	SUBTOTAL FOR BUDGET CODE 0539	1	260,000	1	260,000		
BUDGET CODE: 0541 WIA - Training							
40 OTHR SER&CHR 042001 40X	CONTRACTUAL SERVICES-GENERAL		7,173,312				7,173,312-

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES
 UNIT OF APPROPRIATION: 011 WORKFORCE INVESTMENT ACT - OTPS

		MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27			
OBJECT CLASS	IC REF OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
SUBTOTAL FOR OTHR SER&CHR			7,173,312				7,173,312-
60 CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		72,771		72,771		
	678 PAYMENTS TO DELEGATE AGENCIES		6,642,035		6,751,403		109,368
SUBTOTAL FOR CNTRCTL SVCS			6,714,806		6,824,174		109,368
SUBTOTAL FOR BUDGET CODE 0541			13,888,118		6,824,174		7,063,944-
BUDGET CODE: 0549 WIA Business Growth							
60 CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		130,000		130,000		
SUBTOTAL FOR CNTRCTL SVCS			130,000		130,000		
SUBTOTAL FOR BUDGET CODE 0549			130,000		130,000		
BUDGET CODE: 0559 WIA WE NYC							
60 CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	2		2	160,000		160,000
SUBTOTAL FOR CNTRCTL SVCS			2		160,000		160,000
SUBTOTAL FOR BUDGET CODE 0559			2		160,000		160,000
BUDGET CODE: 1201 Workforce Development Program Management							
10 SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		5,469		5,000		469-
	199 DATA PROCESSING SUPPLIES		233		29,233		29,000
SUBTOTAL FOR SUPPLYS&MATL			5,702		34,233		28,531
30 PROPTY&EQUIP	337 BOOKS-OTHER		1,000		6,000		5,000
SUBTOTAL FOR PROPTY&EQUIP			1,000		6,000		5,000
40 OTHR SER&CHR	403 OFFICE SERVICES		4,000		10,000		6,000
	417 ADVERTISING				24,681		24,681
858001	426 DATA PROCESSING SERVICES		52,798		52,798		
	427 DATA PROCESSING SERVICES		17,622		50,288		32,666
	452 NON OVERNIGHT TRVL EXP-SPECIAL		1,257		2,500		1,243
	454 OVERNIGHT TRVL EXP-SPECIAL		1,000		3,000		2,000
SUBTOTAL FOR OTHR SER&CHR			76,677		143,267		66,590
60 CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	1	117,090	1			117,090-
	615 PRINTING CONTRACTS	1		1	25,000		25,000

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES
 UNIT OF APPROPRIATION: 011 WORKFORCE INVESTMENT ACT - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
		622 TEMPORARY SERVICES	1	40,000	1	40,000		
		671 TRAINING PRGM CITY EMPLOYEES		8,031				8,031-
		SUBTOTAL FOR CNTRCTL SVCS	3	165,121	3	65,000		100,121-
70 FXD MIS CHGS	856001	79D TRAINING CITY EMPLOYEES		1,500		1,500		
		SUBTOTAL FOR FXD MIS CHGS		1,500		1,500		
		SUBTOTAL FOR BUDGET CODE 1201	3	250,000	3	250,000		
BUDGET CODE: 1216 Atlantic Avenue Workforce								
60 CNTRCTL SVCS		678 PAYMENTS TO DELEGATE AGENCIES		200,000		200,000		
		SUBTOTAL FOR CNTRCTL SVCS		200,000		200,000		
		SUBTOTAL FOR BUDGET CODE 1216		200,000		200,000		
BUDGET CODE: 1217 Renewable Energy Training Initiative								
60 CNTRCTL SVCS		671 TRAINING PRGM CITY EMPLOYEES		5,000				5,000-
		SUBTOTAL FOR CNTRCTL SVCS		5,000				5,000-
		SUBTOTAL FOR BUDGET CODE 1217		5,000				5,000-
BUDGET CODE: 1222 OSOW Program								
60 CNTRCTL SVCS		678 PAYMENTS TO DELEGATE AGENCIES		1,000,000				1,000,000-
		SUBTOTAL FOR CNTRCTL SVCS		1,000,000				1,000,000-
		SUBTOTAL FOR BUDGET CODE 1222		1,000,000				1,000,000-
BUDGET CODE: 1223 Foreign Born								
60 CNTRCTL SVCS		678 PAYMENTS TO DELEGATE AGENCIES		1,200,000				1,200,000-
		SUBTOTAL FOR CNTRCTL SVCS		1,200,000				1,200,000-
		SUBTOTAL FOR BUDGET CODE 1223		1,200,000				1,200,000-
BUDGET CODE: 1224 LM Healthcare Center								
60 CNTRCTL SVCS		678 PAYMENTS TO DELEGATE AGENCIES		1,700,000				1,700,000-
		SUBTOTAL FOR CNTRCTL SVCS		1,700,000				1,700,000-

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES
 UNIT OF APPROPRIATION: 011 WORKFORCE INVESTMENT ACT - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 1224				1,700,000				1,700,000-
BUDGET CODE: 1225 Wkfc1 Industrial and Transport CC OB								
60 CNTRCTL SVCS 678 PAYMENTS TO DELEGATE AGENCIES				3,000,000				3,000,000-
SUBTOTAL FOR CNTRCTL SVCS				3,000,000				3,000,000-
SUBTOTAL FOR BUDGET CODE 1225				3,000,000				3,000,000-
BUDGET CODE: 1237 Wkfc1 Industrial and Transport CC HUB								
60 CNTRCTL SVCS 678 PAYMENTS TO DELEGATE AGENCIES				1,500,000				1,500,000-
SUBTOTAL FOR CNTRCTL SVCS				1,500,000				1,500,000-
SUBTOTAL FOR BUDGET CODE 1237				1,500,000				1,500,000-
BUDGET CODE: 1260 WDD-Media Industry Incentives								
60 CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL				1,000,000				1,000,000-
SUBTOTAL FOR CNTRCTL SVCS				1,000,000				1,000,000-
SUBTOTAL FOR BUDGET CODE 1260				1,000,000				1,000,000-
BUDGET CODE: 1811 City Council Funded Projects								
60 CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL				17,446,000				17,446,000-
SUBTOTAL FOR CNTRCTL SVCS				17,446,000				17,446,000-
SUBTOTAL FOR BUDGET CODE 1811				17,446,000				17,446,000-
TOTAL FOR WORKFORCE INVESTMENT ACT			19	78,639,118	19	30,788,118		47,851,000-
TOTAL FOR WORKFORCE INVESTMENT ACT - OTP			29	101,286,421	25	44,157,561	4-	57,128,860-

DEPARTMENTAL ESTIMATES - FY27
UNIT OF APPROPRIATION SUMMARY
AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES

UNIT OF APPROPRIATION: 011 WORKFORCE INVESTMENT ACT - OTPS

WORKFORCE INVESTMENT ACT - OTPS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	9,395,386	101,286,421	59,268	44,157,561	57,128,860-
FINANCIAL PLAN SAVINGS		400,000		200,000	200,000-
APPROPRIATION		101,686,421		44,357,561	57,328,860-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		37,102,394		12,769,443	24,332,951-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		5,000			5,000-
FEDERAL - C.D.					
FEDERAL - OTHER		62,617,061		31,588,118	31,028,943-
INTRA-CITY SALES		1,961,966			1,961,966-
TOTAL		101,686,421		44,357,561	57,328,860-

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES
 UNIT OF APPROPRIATION: 012 TRUST FOR GOVERNOR'S ISLAND AND NYC & CO

			MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27			
							INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: E916	BNY	Capital PW Project Management						
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		1,476,935				1,476,935-
		SUBTOTAL FOR CNTRCTL SVCS		1,476,935				1,476,935-
		SUBTOTAL FOR BUDGET CODE E916		1,476,935				1,476,935-
BUDGET CODE: E917	BNY	DAC PW 4751						
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		621,437				621,437-
		SUBTOTAL FOR CNTRCTL SVCS		621,437				621,437-
		SUBTOTAL FOR BUDGET CODE E917		621,437				621,437-
BUDGET CODE: 0900	NYC & Company Operations (tax levy)							
60 CNTRCTL SVCS		660 ECONOMIC DEVELOPMENT	1	23,643,730	1	23,143,730		500,000-
		SUBTOTAL FOR CNTRCTL SVCS	1	23,643,730	1	23,143,730		500,000-
		SUBTOTAL FOR BUDGET CODE 0900	1	23,643,730	1	23,143,730		500,000-
BUDGET CODE: 0920	TGI	Operations (tax levy)						
40 OTHR SER&CHR		423 HEAT LIGHT & POWER		676,000		676,000		
		SUBTOTAL FOR OTHR SER&CHR		676,000		676,000		
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	18,445,884	1	15,809,233		2,636,651-
		SUBTOTAL FOR CNTRCTL SVCS	1	18,445,884	1	15,809,233		2,636,651-
		SUBTOTAL FOR BUDGET CODE 0920	1	19,121,884	1	16,485,233		2,636,651-
		TOTAL FOR	2	44,863,986	2	39,628,963		5,235,023-
		TOTAL FOR TRUST FOR GOVERNOR'S ISLAND AN	2	44,863,986	2	39,628,963		5,235,023-

DEPARTMENTAL ESTIMATES - FY27
UNIT OF APPROPRIATION SUMMARY
AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES

UNIT OF APPROPRIATION: 012 TRUST FOR GOVERNOR'S ISLAND AND NYC & CO

TRUST FOR GOVERNOR'S ISLAND AND NYC	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		44,863,986		39,628,963	5,235,023-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		44,863,986		39,628,963	5,235,023-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		42,765,614		39,628,963	3,136,651-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER		2,098,372			2,098,372-
INTRA-CITY SALES					
TOTAL		44,863,986		39,628,963	5,235,023-

DEPARTMENTAL ESTIMATES- FY27
AGENCY SUMMARY

AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	370	38,376,476	396	41,445,735	3,069,259
FINANCIAL PLAN SAVINGS		275,000-	1	75,000	350,000
APPROPRIATION	370	38,101,476	397	41,520,735	3,419,259

FUNDING SUMMARY

	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	28,189,383	31,833,249	3,643,866
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.	982,087	982,087	
FEDERAL - OTHER	8,920,151	8,695,544	224,607-
INTRA-CITY SALES	9,855	9,855	

TOTAL	38,101,476	41,520,735	3,419,259

OTPS MEMO AMOUNTS

DEPARTMENTAL ESTIMATES- FY27
AGENCY SUMMARY

AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	14,964,508	298,556,247	5,489,823	143,513,102	155,043,145-
FINANCIAL PLAN SAVINGS		3,050,000		440,000	2,610,000-
APPROPRIATION		301,606,247		143,953,102	157,653,145-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		213,020,008		108,176,475	104,843,533-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		305,000			305,000-
FEDERAL - C.D.		5,212,376		1,728,672	3,483,704-
FEDERAL - OTHER		73,843,056		33,382,955	40,460,101-
INTRA-CITY SALES		9,225,807		665,000	8,560,807-

TOTAL		301,606,247		143,953,102	157,653,145-

PS MEMO AMOUNTS

DEPARTMENTAL ESTIMATES - FY27
 AGENCY SUMMARY
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES

	MODIFIED FY26 - 02/11/26		DEPARTMENTAL ESTIMATES FY27		
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	INC/DEC AMT
PS					
TOTALS FOR OPERATING BUDGET	370	38,376,476	396	41,445,735	3,069,259
FINANCIAL PLAN SAVINGS		275,000-	1	75,000	350,000
APPROPRIATION	370	38,101,476	397	41,520,735	3,419,259
OTPS					
TOTALS FOR OPERATING BUDGET		298,556,247		143,513,102	155,043,145-
FINANCIAL PLAN SAVINGS		3,050,000		440,000	2,610,000-
APPROPRIATION		301,606,247		143,953,102	157,653,145-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	370	336,932,723	396	184,958,837	151,973,886-
FINANCIAL PLAN SAVINGS		2,775,000	1	515,000	2,260,000-
APPROPRIATION	370	339,707,723	397	185,473,837	154,233,886-
FUNDING					
CITY		241,209,391		140,009,724	101,199,667-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		305,000			305,000-
FEDERAL - C.D.		6,194,463		2,710,759	3,483,704-
FEDERAL - OTHER		82,763,207		42,078,499	40,684,708-
INTRA-CITY SALES		9,235,662		674,855	8,560,807-
TOTAL FUNDING		339,707,723		185,473,837	154,233,886-

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 001 OFFICE OF ADMINISTRATION

			MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: A101 MultiFamily: Program Staff - ADC								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	103,765			1-	103,765-
		SUBTOTAL FOR F/T SALARIED	1	103,765			1-	103,765-
		SUBTOTAL FOR BUDGET CODE A101	1	103,765			1-	103,765-
BUDGET CODE: M101 ASYLUM SEEKERS - PS Center Work								
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	335,486	4	335,486		
		SUBTOTAL FOR F/T SALARIED	4	335,486	4	335,486		
		SUBTOTAL FOR BUDGET CODE M101	4	335,486	4	335,486		
BUDGET CODE: M102 ASYLUM SEEKERS - PS Center Work								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	110,000	1	110,000		
		SUBTOTAL FOR F/T SALARIED	1	110,000	1	110,000		
		SUBTOTAL FOR BUDGET CODE M102	1	110,000	1	110,000		
BUDGET CODE: M103 ASYLUM SEEKERS - PS Center Work								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	160,000	1	160,000		
		SUBTOTAL FOR F/T SALARIED	1	160,000	1	160,000		
		SUBTOTAL FOR BUDGET CODE M103	1	160,000	1	160,000		
BUDGET CODE: 1524 HURRICANE IDA DRID21 DR								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	100,000	1	100,000		
		SUBTOTAL FOR F/T SALARIED	1	100,000	1	100,000		
		SUBTOTAL FOR BUDGET CODE 1524	1	100,000	1	100,000		
BUDGET CODE: 1544 HURRICANE IDA DRID21 DR								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	77,500	1	77,500		
		SUBTOTAL FOR F/T SALARIED	1	77,500	1	77,500		

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 001 OFFICE OF ADMINISTRATION

			MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
SUBTOTAL FOR BUDGET CODE 1544			1	77,500	1	77,500	
TOTAL FOR			9	886,751	8	782,986	1-
RESPONSIBILITY CENTER: 0200 COMMISSIONER'S OFFICE							
BUDGET CODE: CV47 HOME-ARP for IT Project-Homeless Placemt							
01 F/T SALARIED		001 FULL YEAR POSITIONS			2	260,000	2
SUBTOTAL FOR F/T SALARIED					2	260,000	2
SUBTOTAL FOR BUDGET CODE CV47					2	260,000	2
BUDGET CODE: 1000 COMMISSIONER'S OFFICE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	1,268,125	11	1,268,748	
SUBTOTAL FOR F/T SALARIED			11	1,268,125	11	1,268,748	623
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		2,000		2,000	
		047 OVERTIME		490,000		490,000	
SUBTOTAL FOR ADD GRS PAY				492,000		492,000	
SUBTOTAL FOR BUDGET CODE 1000			11	1,760,125	11	1,760,748	623
BUDGET CODE: 1001 1st Dept Commisioner's Office							
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	490,694	5	490,694	
SUBTOTAL FOR F/T SALARIED			5	490,694	5	490,694	
03 UNSALARIED		031 UNSALARIED		206,661		206,661	
SUBTOTAL FOR UNSALARIED				206,661		206,661	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		8,000		8,000	
SUBTOTAL FOR ADD GRS PAY				8,000		8,000	
SUBTOTAL FOR BUDGET CODE 1001			5	705,355	5	705,355	
BUDGET CODE: 1007 COMMUNITY AFFAIRS							

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 001 OFFICE OF ADMINISTRATION

			MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27			
							INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	AMOUNT
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	291,833	3	291,833		
		SUBTOTAL FOR F/T SALARIED	3	291,833	3	291,833		
04 ADD GRS PAY		047 OVERTIME		2,000		2,000		
		SUBTOTAL FOR ADD GRS PAY		2,000		2,000		
		SUBTOTAL FOR BUDGET CODE 1007	3	293,833	3	293,833		
BUDGET CODE: 1013 Planning Support Services-IFA								
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	405,677	4	405,677		
		SUBTOTAL FOR F/T SALARIED	4	405,677	4	405,677		
		SUBTOTAL FOR BUDGET CODE 1013	4	405,677	4	405,677		
BUDGET CODE: 1100 Chief of Staff Office - TL								
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	371,300	2	371,300		
		SUBTOTAL FOR F/T SALARIED	2	371,300	2	371,300		
		SUBTOTAL FOR BUDGET CODE 1100	2	371,300	2	371,300		
BUDGET CODE: 1101 Real Estate Appraiser - TL								
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	445,834	5	550,834	1	105,000
		SUBTOTAL FOR F/T SALARIED	4	445,834	5	550,834	1	105,000
		SUBTOTAL FOR BUDGET CODE 1101	4	445,834	5	550,834	1	105,000
BUDGET CODE: 1107 Real Estate Appraiser								
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	449,959	4	449,959		
		SUBTOTAL FOR F/T SALARIED	4	449,959	4	449,959		
		SUBTOTAL FOR BUDGET CODE 1107	4	449,959	4	449,959		
BUDGET CODE: 1113 HPD Contracts Services-IFA								
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	166,799	2	166,799		
		SUBTOTAL FOR F/T SALARIED	2	166,799	2	166,799		

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 001 OFFICE OF ADMINISTRATION

			MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 1113			2	166,799	2	166,799		
BUDGET CODE: 1117 OPS Sustainability - H0								
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	175,486	2	175,486		
SUBTOTAL FOR F/T SALARIED			2	175,486	2	175,486		
SUBTOTAL FOR BUDGET CODE 1117			2	175,486	2	175,486		
BUDGET CODE: 1120 Economic Opportunity & Reg Compl - TL								
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	295,893	3	297,229		1,336
SUBTOTAL FOR F/T SALARIED			3	295,893	3	297,229		1,336
SUBTOTAL FOR BUDGET CODE 1120			3	295,893	3	297,229		1,336
BUDGET CODE: 1125 Affirm Furth Fair Hsg _ AFFH -								
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	200,402	2	200,402		
SUBTOTAL FOR F/T SALARIED			2	200,402	2	200,402		
SUBTOTAL FOR BUDGET CODE 1125			2	200,402	2	200,402		
BUDGET CODE: 1130 Econ Opp & Reg Compl								
01 F/T SALARIED		001 FULL YEAR POSITIONS	17	2,151,576	17	2,151,576		
SUBTOTAL FOR F/T SALARIED			17	2,151,576	17	2,151,576		
03 UNSALARIED		031 UNSALARIED		11,437		11,500		63
SUBTOTAL FOR UNSALARIED				11,437		11,500		63
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		15,000		15,000		
SUBTOTAL FOR ADD GRS PAY				15,000		15,000		
SUBTOTAL FOR BUDGET CODE 1130			17	2,178,013	17	2,178,076		63
BUDGET CODE: 1135 Real Estate Appraiser CD								
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	280,269	3	280,269		
SUBTOTAL FOR F/T SALARIED			3	280,269	3	280,269		

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 001 OFFICE OF ADMINISTRATION

			MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR BUDGET CODE 1135			3	280,269	3	280,269	
BUDGET CODE: 1137 Econ Opp & Reg Compl - HO							
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	498,560	6	498,560	
SUBTOTAL FOR F/T SALARIED			6	498,560	6	498,560	
SUBTOTAL FOR BUDGET CODE 1137			6	498,560	6	498,560	
BUDGET CODE: 1145 Econ Opp & Reg Compl - CD							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	220,000	3	220,000	
SUBTOTAL FOR F/T SALARIED			3	220,000	3	220,000	
04 ADD GRS PAY		047 OVERTIME		10,000		10,000	
SUBTOTAL FOR ADD GRS PAY				10,000		10,000	
SUBTOTAL FOR BUDGET CODE 1145			3	230,000	3	230,000	
BUDGET CODE: 1175 Econ Opp & Reg Compl - CD							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	115,000	1	115,000	
SUBTOTAL FOR F/T SALARIED			1	115,000	1	115,000	
SUBTOTAL FOR BUDGET CODE 1175			1	115,000	1	115,000	
BUDGET CODE: 1407 TSD GIS - HO							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	273,798	3	273,798	
SUBTOTAL FOR F/T SALARIED			3	273,798	3	273,798	
SUBTOTAL FOR BUDGET CODE 1407			3	273,798	3	273,798	
BUDGET CODE: 1603 FAIR HSG							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	63,104	1	63,606	502
SUBTOTAL FOR F/T SALARIED			1	63,104	1	63,606	502
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		10,000		10,000	
SUBTOTAL FOR ADD GRS PAY				10,000		10,000	

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 001 OFFICE OF ADMINISTRATION

			MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR BUDGET CODE 1603			1	73,104	1	73,606	502
BUDGET CODE: 1707 Program & Policy Analysis - HO							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1		1		
SUBTOTAL FOR F/T SALARIED			1		1		
SUBTOTAL FOR BUDGET CODE 1707			1		1		
BUDGET CODE: 1800 HOUSING VACANCY SURVEY - TL							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	310,000	4	310,000	
SUBTOTAL FOR F/T SALARIED			4	310,000	4	310,000	
SUBTOTAL FOR BUDGET CODE 1800			4	310,000	4	310,000	
BUDGET CODE: 1900 Dept Commisioner/ Neighborhood Strategie							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	522,977	4	546,551	23,574
SUBTOTAL FOR F/T SALARIED			4	522,977	4	546,551	23,574
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		10,000		10,000	
SUBTOTAL FOR ADD GRS PAY				10,000		10,000	
SUBTOTAL FOR BUDGET CODE 1900			4	532,977	4	556,551	23,574
BUDGET CODE: 1930 ONS_Community Partnerships _ TL							
01 F/T SALARIED		001 FULL YEAR POSITIONS	22	2,206,245	22	2,213,917	7,672
SUBTOTAL FOR F/T SALARIED			22	2,206,245	22	2,213,917	7,672
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		37,000		37,000	
		061 SUPPER MONEY		1,000		1,000	
SUBTOTAL FOR ADD GRS PAY				38,000		38,000	
SUBTOTAL FOR BUDGET CODE 1930			22	2,244,245	22	2,251,917	7,672
BUDGET CODE: 1935 Building Evaluation _ CD							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	81,346	1	81,346	
SUBTOTAL FOR F/T SALARIED			1	81,346	1	81,346	

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 001 OFFICE OF ADMINISTRATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR BUDGET CODE 1935			1	81,346	1	81,346	
BUDGET CODE: 1937 Fair Housing Policy & Planning - HO							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	182,734	2	182,734	
SUBTOTAL FOR F/T SALARIED			2	182,734	2	182,734	
SUBTOTAL FOR BUDGET CODE 1937			2	182,734	2	182,734	
BUDGET CODE: 1940 TIL Training & Outreach _ TL							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	140,000	2	140,000	
SUBTOTAL FOR F/T SALARIED			2	140,000	2	140,000	
SUBTOTAL FOR BUDGET CODE 1940			2	140,000	2	140,000	
TOTAL FOR COMMISSIONER'S OFFICE			112	12,410,709	115	12,809,479	3 398,770
RESPONSIBILITY CENTER: 0202 FISCAL & BUDGET AFFAIRS							
BUDGET CODE: 1035 FISCAL OPERATIONS-CD							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	156,557	4	156,557	
SUBTOTAL FOR F/T SALARIED			4	156,557	4	156,557	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		20,000		20,000	
SUBTOTAL FOR ADD GRS PAY				20,000		20,000	
SUBTOTAL FOR BUDGET CODE 1035			4	176,557	4	176,557	
BUDGET CODE: 1045 Fiscal Emergency Shelters							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	119,980	2	121,273	1,293
SUBTOTAL FOR F/T SALARIED			2	119,980	2	121,273	1,293
03 UNSALARIED		031 UNSALARIED		1,095		1,095	
SUBTOTAL FOR UNSALARIED				1,095		1,095	

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 001 OFFICE OF ADMINISTRATION

			MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR BUDGET CODE 1045			2	121,075	2	122,368	1,293
BUDGET CODE: 1050 STRATEGIC PLANNING GROUP - TL							
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	1,008,285	9	1,008,285	
SUBTOTAL FOR F/T SALARIED			9	1,008,285	9	1,008,285	
04 ADD GRS PAY		061 SUPPER MONEY		2,000		2,000	
SUBTOTAL FOR ADD GRS PAY				2,000		2,000	
SUBTOTAL FOR BUDGET CODE 1050			9	1,010,285	9	1,010,285	
BUDGET CODE: 1057 Fair Housing Policy & Planning HO							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	617,274	3	617,274	
SUBTOTAL FOR F/T SALARIED			3	617,274	3	617,274	
SUBTOTAL FOR BUDGET CODE 1057			3	617,274	3	617,274	
BUDGET CODE: 1060 Resource Development - TL							
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	600,000	6	600,000	
SUBTOTAL FOR F/T SALARIED			6	600,000	6	600,000	
SUBTOTAL FOR BUDGET CODE 1060			6	600,000	6	600,000	
BUDGET CODE: 1080 Fiscal Local Law #1 Lead - TL							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	365,812	4	367,929	2,117
SUBTOTAL FOR F/T SALARIED			4	365,812	4	367,929	2,117
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		2,000		2,000	
SUBTOTAL FOR ADD GRS PAY				2,000		2,000	
SUBTOTAL FOR BUDGET CODE 1080			4	367,812	4	369,929	2,117
BUDGET CODE: 1085 Fiscal Local Law #1 Lead - CD							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	91,035	1	91,671	636
SUBTOTAL FOR F/T SALARIED			1	91,035	1	91,671	636

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 001 OFFICE OF ADMINISTRATION

			MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR BUDGET CODE 1085			1	91,035	1	91,671	636
BUDGET CODE: 1095 BFEA/AEP Activities-CD							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	99,475	1	100,964	1,489
SUBTOTAL FOR F/T SALARIED			1	99,475	1	100,964	1,489
SUBTOTAL FOR BUDGET CODE 1095			1	99,475	1	100,964	1,489
BUDGET CODE: 1106 Hsg Pol Res & Prog Eva - S8							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	144,000	1	144,000	
SUBTOTAL FOR F/T SALARIED			1	144,000	1	144,000	
SUBTOTAL FOR BUDGET CODE 1106			1	144,000	1	144,000	
BUDGET CODE: 1150 Hsg Pol Res & Prog Eval -TL							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	155,000	1	155,000	
SUBTOTAL FOR F/T SALARIED			1	155,000	1	155,000	
SUBTOTAL FOR BUDGET CODE 1150			1	155,000	1	155,000	
BUDGET CODE: 1205 STRATEGIC OPERATIONS & ANALYTI _ CD							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	98,915	1	98,915	
SUBTOTAL FOR F/T SALARIED			1	98,915	1	98,915	
SUBTOTAL FOR BUDGET CODE 1205			1	98,915	1	98,915	
BUDGET CODE: 1207 BFPA Performance Analysis -HOME Funds							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	116,402	2	117,017	615
SUBTOTAL FOR F/T SALARIED			2	116,402	2	117,017	615
SUBTOTAL FOR BUDGET CODE 1207			2	116,402	2	117,017	615
BUDGET CODE: 1236 BFEAU Budget-S8							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	310,592	4	311,461	869
SUBTOTAL FOR F/T SALARIED			4	310,592	4	311,461	869

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 001 OFFICE OF ADMINISTRATION

		MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27			
OBJECT CLASS	IC REF OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 1236		4	310,592	4	311,461		869
BUDGET CODE: 1246 BUFEAU - S8							
01 F/T SALARIED	001 FULL YEAR POSITIONS	15	1,163,813	15	1,167,182		3,369
SUBTOTAL FOR F/T SALARIED		15	1,163,813	15	1,167,182		3,369
04 ADD GRS PAY	042 LONGEVITY DIFFERENTIAL		26,000		26,000		
	047 OVERTIME		25,000		25,000		
SUBTOTAL FOR ADD GRS PAY			51,000		51,000		
SUBTOTAL FOR BUDGET CODE 1246		15	1,214,813	15	1,218,182		3,369
BUDGET CODE: 1260 PERFORMANCE ANAL BUD/FIS - TL							
01 F/T SALARIED	001 FULL YEAR POSITIONS	10	1,119,514	10	1,123,663		4,149
SUBTOTAL FOR F/T SALARIED		10	1,119,514	10	1,123,663		4,149
04 ADD GRS PAY	061 SUPPER MONEY		1,700		1,700		
SUBTOTAL FOR ADD GRS PAY			1,700		1,700		
SUBTOTAL FOR BUDGET CODE 1260		10	1,121,214	10	1,125,363		4,149
BUDGET CODE: 1270 Financial Mgmt Exec							
01 F/T SALARIED	001 FULL YEAR POSITIONS	5	718,500	5	719,288		788
SUBTOTAL FOR F/T SALARIED		5	718,500	5	719,288		788
04 ADD GRS PAY	042 LONGEVITY DIFFERENTIAL		5,000		5,000		
SUBTOTAL FOR ADD GRS PAY			5,000		5,000		
SUBTOTAL FOR BUDGET CODE 1270		5	723,500	5	724,288		788
BUDGET CODE: 1271 NYC 15/15 - Fiscal TL							
01 F/T SALARIED	001 FULL YEAR POSITIONS	1	75,000	1	75,000		
SUBTOTAL FOR F/T SALARIED		1	75,000	1	75,000		
SUBTOTAL FOR BUDGET CODE 1271		1	75,000	1	75,000		

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 001 OFFICE OF ADMINISTRATION

			MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
BUDGET CODE: 1275 FISCAL - TL							
01 F/T SALARIED		001 FULL YEAR POSITIONS	25	2,277,236	26	2,353,509	1 76,273
		SUBTOTAL FOR F/T SALARIED	25	2,277,236	26	2,353,509	1 76,273
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		88,488		88,488	
		047 OVERTIME		20,000		20,000	
		049 BACKPAY - PRIOR YEARS		10,000		10,000	
		SUBTOTAL FOR ADD GRS PAY		118,488		118,488	
		SUBTOTAL FOR BUDGET CODE 1275	25	2,395,724	26	2,471,997	1 76,273
BUDGET CODE: 1290 INREM PROJ SUPP/ACCOUNTING							
01 F/T SALARIED		001 FULL YEAR POSITIONS				278,500	278,500
		SUBTOTAL FOR F/T SALARIED				278,500	278,500
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL				17,000	17,000
		SUBTOTAL FOR ADD GRS PAY				17,000	17,000
		SUBTOTAL FOR BUDGET CODE 1290				295,500	295,500
BUDGET CODE: 1413 8A LOAN IFA							
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	581,277	7	582,581	1,304
		SUBTOTAL FOR F/T SALARIED	7	581,277	7	582,581	1,304
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		402		402	
		042 LONGEVITY DIFFERENTIAL		4,463		4,463	
		SUBTOTAL FOR ADD GRS PAY		4,865		4,865	
		SUBTOTAL FOR BUDGET CODE 1413	7	586,142	7	587,446	1,304
BUDGET CODE: 1517 BFEAU - BUDGET - HOME							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	99,761	1	99,761	
		SUBTOTAL FOR F/T SALARIED	1	99,761	1	99,761	
		SUBTOTAL FOR BUDGET CODE 1517	1	99,761	1	99,761	

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 001 OFFICE OF ADMINISTRATION

			MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
BUDGET CODE: 1565 BUDGET OPERATIONS-CD							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	212,007	2	212,760	753
SUBTOTAL FOR F/T SALARIED			2	212,007	2	212,760	753
SUBTOTAL FOR BUDGET CODE 1565			2	212,007	2	212,760	753
BUDGET CODE: 1713 Performance Management & Analytics IFA							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	96,156	1	96,156	
SUBTOTAL FOR F/T SALARIED			1	96,156	1	96,156	
SUBTOTAL FOR BUDGET CODE 1713			1	96,156	1	96,156	
TOTAL FOR FISCAL & BUDGET AFFAIRS			106	10,432,739	107	10,821,894	389,155
RESPONSIBILITY CENTER: 0203 LEGAL AFFAIRS							
BUDGET CODE: 1300 GENERAL COUNSEL							
01 F/T SALARIED		001 FULL YEAR POSITIONS	32	5,188,088	34	5,472,129	284,041
SUBTOTAL FOR F/T SALARIED			32	5,188,088	34	5,472,129	284,041
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		7,000		7,000	
		042 LONGEVITY DIFFERENTIAL		50,000		50,000	
		061 SUPPER MONEY		2,000		2,000	
SUBTOTAL FOR ADD GRS PAY				59,000		59,000	
SUBTOTAL FOR BUDGET CODE 1300			32	5,247,088	34	5,531,129	284,041
BUDGET CODE: 1302 ACCO-TL							
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	1,131,796	9	1,142,581	10,785
SUBTOTAL FOR F/T SALARIED			9	1,131,796	9	1,142,581	10,785
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		5,500		5,500	
SUBTOTAL FOR ADD GRS PAY				5,500		5,500	
SUBTOTAL FOR BUDGET CODE 1302			9	1,137,296	9	1,148,081	10,785

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 001 OFFICE OF ADMINISTRATION

		MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27			
OBJECT CLASS	IC REF OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
BUDGET CODE: 1303 ACCO-S8							
01 F/T SALARIED	001 FULL YEAR POSITIONS	1	159,572	1	159,572		
	SUBTOTAL FOR F/T SALARIED	1	159,572	1	159,572		
	SUBTOTAL FOR BUDGET CODE 1303	1	159,572	1	159,572		
BUDGET CODE: 1304 LABOR RELATIONS (CD)							
01 F/T SALARIED	001 FULL YEAR POSITIONS	1	135,405	1	135,405		
	SUBTOTAL FOR F/T SALARIED	1	135,405	1	135,405		
	SUBTOTAL FOR BUDGET CODE 1304	1	135,405	1	135,405		
BUDGET CODE: 1313 ACCO - IFA							
01 F/T SALARIED	001 FULL YEAR POSITIONS	11	1,686,198	11	1,687,747		1,549
	SUBTOTAL FOR F/T SALARIED	11	1,686,198	11	1,687,747		1,549
03 UNSALARIED	031 UNSALARIED		8,817		8,817		
	SUBTOTAL FOR UNSALARIED		8,817		8,817		
	SUBTOTAL FOR BUDGET CODE 1313	11	1,695,015	11	1,696,564		1,549
BUDGET CODE: 1335 Emergency Shelter - CD							
01 F/T SALARIED	001 FULL YEAR POSITIONS	1	155,930	1	155,930		
	SUBTOTAL FOR F/T SALARIED	1	155,930	1	155,930		
04 ADD GRS PAY	042 LONGEVITY DIFFERENTIAL		20,000		20,000		
	SUBTOTAL FOR ADD GRS PAY		20,000		20,000		
	SUBTOTAL FOR BUDGET CODE 1335	1	175,930	1	175,930		
BUDGET CODE: 1345 ACCO-CD							
01 F/T SALARIED	001 FULL YEAR POSITIONS	1	80,380	1	80,380		
	SUBTOTAL FOR F/T SALARIED	1	80,380	1	80,380		
	SUBTOTAL FOR BUDGET CODE 1345	1	80,380	1	80,380		

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 001 OFFICE OF ADMINISTRATION

		MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27			
OBJECT CLASS	IC REF OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
TOTAL FOR LEGAL AFFAIRS		56	8,630,686	58	8,927,061	2	296,375
RESPONSIBILITY CENTER: 0205 ADMINISTRATION							
BUDGET CODE: 1255 AEP ENGINEERING AUDIT UNIT - CD							
01 F/T SALARIED	001 FULL YEAR POSITIONS	3	278,293	3	278,293		
SUBTOTAL FOR F/T SALARIED		3	278,293	3	278,293		
SUBTOTAL FOR BUDGET CODE 1255		3	278,293	3	278,293		
BUDGET CODE: 1285 ERP ENGINEERING AUDIT UNIT - CD							
01 F/T SALARIED	001 FULL YEAR POSITIONS	5	468,581	5	469,590		1,009
SUBTOTAL FOR F/T SALARIED		5	468,581	5	469,590		1,009
04 ADD GRS PAY	042 LONGEVITY DIFFERENTIAL		28,000		28,000		
	047 OVERTIME		47,000		47,000		
SUBTOTAL FOR ADD GRS PAY			75,000		75,000		
SUBTOTAL FOR BUDGET CODE 1285		5	543,581	5	544,590		1,009
BUDGET CODE: 1400 MGT SERVICES - INFO SYSTEMS							
01 F/T SALARIED	001 FULL YEAR POSITIONS	87	11,989,791	87	12,012,833		23,042
SUBTOTAL FOR F/T SALARIED		87	11,989,791	87	12,012,833		23,042
04 ADD GRS PAY	041 ASSIGNMENT DIFFERENTIAL		7,000		7,000		
	042 LONGEVITY DIFFERENTIAL		104,489		104,489		
	047 OVERTIME		29,999		29,999		
SUBTOTAL FOR ADD GRS PAY			141,488		141,488		
SUBTOTAL FOR BUDGET CODE 1400		87	12,131,279	87	12,154,321		23,042
BUDGET CODE: 1401 TSD ADMINISTRATION-CD							
01 F/T SALARIED	001 FULL YEAR POSITIONS	5	742,547	5	742,547		
SUBTOTAL FOR F/T SALARIED		5	742,547	5	742,547		

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 001 OFFICE OF ADMINISTRATION

			MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27			
							INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	AMOUNT
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		10,000		10,000		
		SUBTOTAL FOR ADD GRS PAY		10,000		10,000		
		SUBTOTAL FOR BUDGET CODE 1401	5	752,547	5	752,547		
BUDGET CODE: 1405 TSD CODE ENFORCEMENT - CD								
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	1,171,895	10	1,171,895		
		SUBTOTAL FOR F/T SALARIED	10	1,171,895	10	1,171,895		
		SUBTOTAL FOR BUDGET CODE 1405	10	1,171,895	10	1,171,895		
BUDGET CODE: 1408 Technology & Strategic Development								
01 F/T SALARIED		001 FULL YEAR POSITIONS	25	2,830,243	25	2,830,243		
		SUBTOTAL FOR F/T SALARIED	25	2,830,243	25	2,830,243		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		50,000		50,000		
		SUBTOTAL FOR ADD GRS PAY		50,000		50,000		
		SUBTOTAL FOR BUDGET CODE 1408	25	2,880,243	25	2,880,243		
BUDGET CODE: 1415 TSD BUSINESS PLANNING - CD								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	144,684	1	144,684		
		SUBTOTAL FOR F/T SALARIED	1	144,684	1	144,684		
		SUBTOTAL FOR BUDGET CODE 1415	1	144,684	1	144,684		
BUDGET CODE: 1425 LeadFreeNYC Tech - CD								
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	548,529	5	548,529		
		SUBTOTAL FOR F/T SALARIED	5	548,529	5	548,529		
		SUBTOTAL FOR BUDGET CODE 1425	5	548,529	5	548,529		
BUDGET CODE: 1505 ERP RECOUPMENT-CD								
01 F/T SALARIED		001 FULL YEAR POSITIONS	30	2,067,508	30	2,078,616		11,108
		SUBTOTAL FOR F/T SALARIED	30	2,067,508	30	2,078,616		11,108

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 001 OFFICE OF ADMINISTRATION

			MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC
							AMOUNT
03 UNSALARIED		031 UNSALARIED		57,160		57,160	
		SUBTOTAL FOR UNSALARIED		57,160		57,160	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,500		2,500	
		042 LONGEVITY DIFFERENTIAL		42,000		42,000	
		045 HOLIDAY PAY		2,000		2,000	
		047 OVERTIME		12,000		12,000	
		049 BACKPAY - PRIOR YEARS		6,000		6,000	
		SUBTOTAL FOR ADD GRS PAY		64,500		64,500	
		SUBTOTAL FOR BUDGET CODE 1505	30	2,189,168	30	2,200,276	11,108
BUDGET CODE: 1506 MGMT/ADMIN S8							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	175,122	4	178,794	3,672
		SUBTOTAL FOR F/T SALARIED	4	175,122	4	178,794	3,672
04 ADD GRS PAY		046 TERMINAL LEAVE		16,015		16,015	
		SUBTOTAL FOR ADD GRS PAY		16,015		16,015	
		SUBTOTAL FOR BUDGET CODE 1506	4	191,137	4	194,809	3,672
BUDGET CODE: 1509 Shelter Plus Care Admin -SPC							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	138,277	2	139,608	1,331
		SUBTOTAL FOR F/T SALARIED	2	138,277	2	139,608	1,331
		SUBTOTAL FOR BUDGET CODE 1509	2	138,277	2	139,608	1,331
BUDGET CODE: 1510 BUDGET OFFICE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	1,017,348	11	1,140,531	123,183
		SUBTOTAL FOR F/T SALARIED	11	1,017,348	11	1,140,531	123,183
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		20,000		20,000	
		047 OVERTIME		2,000		2,000	
		SUBTOTAL FOR ADD GRS PAY		22,000		22,000	
		SUBTOTAL FOR BUDGET CODE 1510	11	1,039,348	11	1,162,531	123,183

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 001 OFFICE OF ADMINISTRATION

		MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27		
OBJECT CLASS	IC REF OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
BUDGET CODE: 1513 BUDGET OFFICE-IFA						
01 F/T SALARIED	001 FULL YEAR POSITIONS	8	732,247	8	732,850	603
	SUBTOTAL FOR F/T SALARIED	8	732,247	8	732,850	603
02 OTH SALARIED	021 PART-TIME POSITIONS		35,723		35,723	
	SUBTOTAL FOR OTH SALARIED		35,723		35,723	
03 UNSALARIED	031 UNSALARIED		12,384		13,481	1,097
	SUBTOTAL FOR UNSALARIED		12,384		13,481	1,097
04 ADD GRS PAY	042 LONGEVITY DIFFERENTIAL		5,246		5,246	
	047 OVERTIME		16,666		16,666	
	049 BACKPAY - PRIOR YEARS		12,206		12,206	
	SUBTOTAL FOR ADD GRS PAY		34,118		34,118	
05 AMT TO SCHED	051 SALARY ADJUSTMENTS		114		114	
	SUBTOTAL FOR AMT TO SCHED		114		114	
	SUBTOTAL FOR BUDGET CODE 1513	8	814,586	8	816,286	1,700
BUDGET CODE: 1520 PERSONNEL OFFICE						
01 F/T SALARIED	001 FULL YEAR POSITIONS	30	2,793,061	30	2,928,223	135,162
	SUBTOTAL FOR F/T SALARIED	30	2,793,061	30	2,928,223	135,162
03 UNSALARIED	031 UNSALARIED		15,424		16,008	584
	SUBTOTAL FOR UNSALARIED		15,424		16,008	584
04 ADD GRS PAY	041 ASSIGNMENT DIFFERENTIAL		7,000		7,000	
	042 LONGEVITY DIFFERENTIAL		22,000		22,000	
	047 OVERTIME		30,000		30,000	
	061 SUPPER MONEY		2,500		2,500	
	SUBTOTAL FOR ADD GRS PAY		61,500		61,500	
	SUBTOTAL FOR BUDGET CODE 1520	30	2,869,985	30	3,005,731	135,746
BUDGET CODE: 1523 PERSONNEL OFFICE IC						
01 F/T SALARIED	001 FULL YEAR POSITIONS	7	1,092	7	1,092	
	SUBTOTAL FOR F/T SALARIED	7	1,092	7	1,092	

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 001 OFFICE OF ADMINISTRATION

			MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 1523			7	1,092	7	1,092		
BUDGET CODE: 1530 GENERAL SERVICES								
01 F/T SALARIED		001 FULL YEAR POSITIONS	23	1,659,155	23	1,673,181		14,026
SUBTOTAL FOR F/T SALARIED			23	1,659,155	23	1,673,181		14,026
03 UNSALARIED		031 UNSALARIED		74,849		74,849		
SUBTOTAL FOR UNSALARIED				74,849		74,849		
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		7,000		7,000		
		042 LONGEVITY DIFFERENTIAL		50,000		50,000		
		045 HOLIDAY PAY		3,500		3,500		
		049 BACKPAY - PRIOR YEARS		310,000				310,000-
SUBTOTAL FOR ADD GRS PAY				370,500		60,500		310,000-
SUBTOTAL FOR BUDGET CODE 1530			23	2,104,504	23	1,808,530		295,974-
BUDGET CODE: 1535 General Services - CD								
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	136,000	2	136,000		
SUBTOTAL FOR F/T SALARIED			2	136,000	2	136,000		
SUBTOTAL FOR BUDGET CODE 1535			2	136,000	2	136,000		
BUDGET CODE: 1536 GENERAL SERVICES - SECTION 8								
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	94,073	2	94,073		
SUBTOTAL FOR F/T SALARIED			2	94,073	2	94,073		
SUBTOTAL FOR BUDGET CODE 1536			2	94,073	2	94,073		
BUDGET CODE: 1545 PERSONNEL-CD (TIMEKEEPING/PAYROLL)								
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	498,111	6	501,305		3,194
SUBTOTAL FOR F/T SALARIED			6	498,111	6	501,305		3,194
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		7,000		7,000		
		042 LONGEVITY DIFFERENTIAL		15,114		15,114		
SUBTOTAL FOR ADD GRS PAY				22,114		22,114		

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 001 OFFICE OF ADMINISTRATION

			MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR BUDGET CODE 1545			6	520,225	6	523,419	3,194
BUDGET CODE: 1555 General Services Supporting - CD							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	28,669	1	28,669	
SUBTOTAL FOR F/T SALARIED			1	28,669	1	28,669	
03 UNSALARIED		031 UNSALARIED		1,673		1,673	
SUBTOTAL FOR UNSALARIED				1,673		1,673	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		5,000		5,000	
		047 OVERTIME		12,000		12,000	
SUBTOTAL FOR ADD GRS PAY				17,000		17,000	
SUBTOTAL FOR BUDGET CODE 1555			1	47,342	1	47,342	
BUDGET CODE: 1580 OA - Disciplinary - TL							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	192,904	2	194,216	1,312
SUBTOTAL FOR F/T SALARIED			2	192,904	2	194,216	1,312
SUBTOTAL FOR BUDGET CODE 1580			2	192,904	2	194,216	1,312
BUDGET CODE: 1585 OA - Disciplinary - CD							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	101,679	1	101,679	
SUBTOTAL FOR F/T SALARIED			1	101,679	1	101,679	
SUBTOTAL FOR BUDGET CODE 1585			1	101,679	1	101,679	
BUDGET CODE: 1586 OA - Disciplinary - S8							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	53,000	1	53,000	
SUBTOTAL FOR F/T SALARIED			1	53,000	1	53,000	
SUBTOTAL FOR BUDGET CODE 1586			1	53,000	1	53,000	
BUDGET CODE: 1600 INSPECTOR GENERAL							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	159,462	2	159,462	
SUBTOTAL FOR F/T SALARIED			2	159,462	2	159,462	

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 001 OFFICE OF ADMINISTRATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
SUBTOTAL FOR BUDGET CODE 1600			2	159,462	2	159,462	
BUDGET CODE: 1615 INSPECTOR GENERAL - CD							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	198,986	3	198,986	
SUBTOTAL FOR F/T SALARIED			3	198,986	3	198,986	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		7,000		7,000	
		047 OVERTIME		18,000		18,000	
SUBTOTAL FOR ADD GRS PAY				25,000		25,000	
SUBTOTAL FOR BUDGET CODE 1615			3	223,986	3	223,986	
BUDGET CODE: 1710 Capital Planning -TL							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	72,298	2	144,595	1 72,297
SUBTOTAL FOR F/T SALARIED			1	72,298	2	144,595	1 72,297
SUBTOTAL FOR BUDGET CODE 1710			1	72,298	2	144,595	1 72,297
TOTAL FOR ADMINISTRATION			277	29,400,117	278	29,481,737	1 81,620
RESPONSIBILITY CENTER: 0210 FED AFFAIRS & POLICY DEV							
BUDGET CODE: 1913 Land Use - IFA							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	81,059	1	81,059	
SUBTOTAL FOR F/T SALARIED			1	81,059	1	81,059	
SUBTOTAL FOR BUDGET CODE 1913			1	81,059	1	81,059	
BUDGET CODE: 1960 POLICY ANALYSIS AND RESEARCH							
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	601,022	7	601,022	
SUBTOTAL FOR F/T SALARIED			7	601,022	7	601,022	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		2,000		2,000	
SUBTOTAL FOR ADD GRS PAY				2,000		2,000	

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 001 OFFICE OF ADMINISTRATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
SUBTOTAL FOR BUDGET CODE 1960			7	603,022	7	603,022	
BUDGET CODE: 1967 Intergov Affair - HO							
01 F/T SALARIED 001 FULL YEAR POSITIONS			1		1		
SUBTOTAL FOR F/T SALARIED			1		1		
SUBTOTAL FOR BUDGET CODE 1967			1		1		
TOTAL FOR FED AFFAIRS & POLICY DEV			9	684,081	9	684,081	
RESPONSIBILITY CENTER: 0221 HOUSING, PRODUCTION & FINANCE							
BUDGET CODE: 1905 Data and Operation Support - CD							
01 F/T SALARIED 001 FULL YEAR POSITIONS			1	70,000	1	70,000	
SUBTOTAL FOR F/T SALARIED			1	70,000	1	70,000	
SUBTOTAL FOR BUDGET CODE 1905			1	70,000	1	70,000	
BUDGET CODE: 1907 Office of Neighborhood Strategies- HO							
01 F/T SALARIED 001 FULL YEAR POSITIONS			2	172,059	2	172,059	
SUBTOTAL FOR F/T SALARIED			2	172,059	2	172,059	
SUBTOTAL FOR BUDGET CODE 1907			2	172,059	2	172,059	
TOTAL FOR HOUSING, PRODUCTION & FINANCE			3	242,059	3	242,059	
RESPONSIBILITY CENTER: 0260 DEP COM-HOUSING MGMT & SALES							
BUDGET CODE: CR16 Emergency Housing Vouchers (EHV)_ADMIN							
01 F/T SALARIED 001 FULL YEAR POSITIONS			5	353,786	5	353,786	
SUBTOTAL FOR F/T SALARIED			5	353,786	5	353,786	

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 001 OFFICE OF ADMINISTRATION

			MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR BUDGET CODE CR16			5	353,786	5	353,786		
BUDGET CODE: 1110 Appeals and Hearings								
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	190,000	2	190,000		
SUBTOTAL FOR F/T SALARIED			2	190,000	2	190,000		
03 UNSALARIED		031 UNSALARIED		25,000		25,000		
SUBTOTAL FOR UNSALARIED				25,000		25,000		
SUBTOTAL FOR BUDGET CODE 1110			2	215,000	2	215,000		
BUDGET CODE: 1118 S8 Appeals								
01 F/T SALARIED		001 FULL YEAR POSITIONS	15	1,318,554	15	1,319,745		1,191
SUBTOTAL FOR F/T SALARIED			15	1,318,554	15	1,319,745		1,191
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		15,000		15,000		
SUBTOTAL FOR ADD GRS PAY				15,000		15,000		
SUBTOTAL FOR BUDGET CODE 1118			15	1,333,554	15	1,334,745		1,191
BUDGET CODE: 1160 Comp & Risk Mgmt								
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	909,000	8	909,000		
SUBTOTAL FOR F/T SALARIED			8	909,000	8	909,000		
SUBTOTAL FOR BUDGET CODE 1160			8	909,000	8	909,000		
TOTAL FOR DEP COM-HOUSING MGMT & SALES			30	2,811,340	30	2,812,531		1,191
TOTAL FOR OFFICE OF ADMINISTRATION			602	65,498,482	608	66,561,828	6	1,063,346

DEPARTMENTAL ESTIMATES - FY27
UNIT OF APPROPRIATION SUMMARY
AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
UNIT OF APPROPRIATION: 001 OFFICE OF ADMINISTRATION

OFFICE OF ADMINISTRATION	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	602	65,498,482	608	66,561,828	1,063,346
FINANCIAL PLAN SAVINGS					
APPROPRIATION	602	65,498,482	608	66,561,828	1,063,346

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		43,012,782		43,884,309	871,527
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.		3,845,434		3,849,987	4,553
STATE					
FEDERAL - C.D.		9,180,094		9,096,313	83,781-
FEDERAL - OTHER		9,459,080		9,730,127	271,047
INTRA-CITY SALES		1,092		1,092	
TOTAL		65,498,482		66,561,828	1,063,346

DEPARTMENTAL ESTIMATES - FY27
POSITION SCHEDULE
AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
UNIT OF APPROPRIATION: 001 OFFICE OF ADMINISTRATION

DEPARTMENTAL ESTI FY27

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

OBJECT: 001	FULL YEAR POSITIONS				
30085	*ATTORNEY AT LAW	136,405-136,405	1	136,405	136,405
40510	ACCOUNTANT	67,110- 99,958	18	76,128	1,370,311
1002C	ADM MANAGER-NON-MGRL	80,403-147,017	25	103,989	2,599,716
1002F	ADMIN COMMUNITY RELATIONS SPECIALIST (NON-MGR) FORMER M1-3	86,747-139,904	9	110,520	994,683
8300A	ADMIN HOUSING DEVELOPMENT SPEC (NON MGRL) FORMERLY AT M1	76,677-151,176	7	117,117	819,821
1000B	ADMINISTRATIVE ACCOUNTANT (NON MGRL)	87,148-154,554	8	105,190	841,516
1000C	ADMINISTRATIVE BUSINESS PROMOTION COORDINATOR (NON MGRL)	117,947-117,947	1	117,947	117,947
10053	ADMINISTRATIVE CITY PLANNER	154,875-203,048	2	178,962	357,923
1005A	ADMINISTRATIVE CITY PLANNER (NON MGRL) FORMERLY AT M1	150,624-150,624	1	150,624	150,624
83006	ADMINISTRATIVE HOUSING DEVELOPMENT SPECIALIST	164,307-222,613	2	193,460	386,920
82994	ADMINISTRATIVE LABOR RELATIONS ANALYST	144,681-147,017	2	145,849	291,698
1001C	ADMINISTRATIVE MANAGEMENT AUDITOR (NON MGRL)	96,774-112,186	2	104,480	208,960
10025	ADMINISTRATIVE MANAGER	170,000-174,320	2	172,160	344,320
82976	ADMINISTRATIVE PROCUREMENT ANALYST	158,400-158,400	1	158,400	158,400
8297A	ADMINISTRATIVE PROCUREMENT ANALYST-NON-MGRL	73,510-137,898	9	99,581	896,226
95566	ADMINISTRATIVE PROJECT DIRECTOR (HPD)	129,063-181,093	4	152,393	609,570
9556A	ADMINISTRATIVE PROJECT DIRECTOR (HPD) (NM) FORMERLY M1	93,807-147,017	11	119,324	1,312,559
10026	ADMINISTRATIVE STAFF ANALYST	136,923-235,910	4	177,827	711,308
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	120,345-156,222	9	137,451	1,237,056
1002E	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M3	162,226-175,837	2	169,032	338,063
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL)FORMERLY AT M1	98,482-131,980	5	119,506	597,529
30087	AGENCY ATTORNEY	75,075-136,593	15	115,091	1,726,361
30086	AGENCY ATTORNEY INTERNE	84,451- 84,451	1	84,451	84,451
82950	AGENCY CHIEF CONTRACTING OFFICER	171,966-171,966	1	171,966	171,966
40410	APPRAISER (REAL ESTATE)	79,078- 96,139	2	87,609	175,217
12932	ASSISTANT COMMISSIONER (EQUAL OPPORTUNITY)	172,863-172,863	1	172,863	172,863
95555	ASSISTANT COMMISSIONER (FISCAL AFFAIRS)	192,170-192,170	1	192,170	192,170
95556	ASSISTANT COMMISSIONER (GOVERNMENT LIAISON)	169,247-169,247	1	169,247	169,247
95562	ASSISTANT COMMISSIONER (SPECIAL HOUSING PROJECTS)	154,875-154,875	1	154,875	154,875
20410	ASSISTANT MECHANICAL ENGINEER	86,755- 86,755	1	86,755	86,755
22508	ASSOCIATE HOUSING DEVELOPMENT SPECIALIST	99,761-134,530	15	109,482	1,642,224
31121	ASSOCIATE INVESTIGATOR (NOT PR# 069) ABC 148	85,429- 85,429	1	85,429	85,429
60217	ASSOCIATE PUBLIC RECORDS OFFICER	90,422- 90,422	1	90,422	90,422
80122	ASSOCIATE REAL PROPERTY MANAGER	80,899- 80,899	1	80,899	80,899
12627	ASSOCIATE STAFF ANALYST	103,636-122,266	7	112,604	788,231
13652	CERTIFIED IT ADMINISTRATOR (LAN/WAN)	114,090-157,247	4	135,248	540,991
13643	CERTIFIED IT DEVELOPER (APPLICATIONS)	137,446-138,948	2	138,197	276,394
22122	CITY PLANNER	81,724-137,891	4	115,425	461,700
21744	CITY RESEARCH SCIENTIST	87,743-132,300	10	103,804	1,038,035
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	53,240- 73,028	7	66,376	464,633
56056	COMMUNITY ASSISTANT	43,988- 54,852	2	49,420	98,840

DEPARTMENTAL ESTIMATES - FY27
POSITION SCHEDULE
AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
UNIT OF APPROPRIATION: 001 OFFICE OF ADMINISTRATION

DEPARTMENTAL ESTI FY27

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

OBJECT: 001	FULL YEAR POSITIONS				
56057	COMMUNITY ASSOCIATE	51,227- 72,242	10	59,077	590,768
56058	COMMUNITY COORDINATOR	62,868- 97,047	95	77,170	7,331,181
13621	COMPUTER ASSOCIATE (OPERATIONS)-NON-SPVR	98,088-126,193	8	115,469	923,749
13611	COMPUTER ASSOCIATE (TECHNICAL SUPPORT)	79,723-127,095	4	99,122	396,487
10074	COMPUTER OPERATIONS MANAGER	130,155-130,155	1	130,155	130,155
1007E	COMPUTER OPERATIONS MANAGER (NON MGRL) FORMERLY M1 AND M2	120,042-144,126	3	130,046	390,137
13632	COMPUTER SPECIALIST (SOFTWARE)	107,137-157,812	61	126,903	7,741,059
10050	COMPUTER SYSTEMS MANAGER	148,988-249,325	19	175,916	3,342,404
1005D	COMPUTER SYSTEMS MANAGER (NON MGRL) FORMERLY M1 AND M2	113,632-159,611	15	135,197	2,027,956
54746	CONFIDENTIAL STRATEGY PLANNER (HPD)	99,432-102,990	2	101,211	202,422
34202	CONSTRUCTION PROJECT MANAGER	82,630-134,520	3	102,567	307,701
60888	CUSTOMER INFORMATION REPRESENTATIVE MA L 1549	84,494-100,904	4	93,480	373,920
95574	DEPUTY ASSISTANT COMMISSIONER (PUBLIC AFFAIRS) (HPD)	129,063-129,063	1	129,063	129,063
95532	DEPUTY COMMISSIONER (HOUSING PRESERVATION & DEVELOPMENT)	248,514-248,514	1	248,514	248,514
95568	DEPUTY GENERAL COUNSEL (HPD)	203,479-203,479	1	203,479	203,479
95538	DIRECTOR OF PROPERTY MANAGEMENT	108,000-150,000	2	129,000	258,000
40910	ECONOMIST	98,088- 98,088	1	98,088	98,088
91717	ELECTRICIAN	125,533-125,533	1	125,533	125,533
95005	EXECUTIVE AGENCY COUNSEL	130,000-203,691	28	155,645	4,358,070
95539	EXECUTIVE ASSISTANT TO THE DEPUTY COMMISSIONER (HPD)	111,468-129,063	3	122,702	368,107
95571	EXECUTIVE DIRECTOR (PROGRAM & MANAGEMENT ANALYSIS)	125,000-125,000	1	125,000	125,000
13378	EXECUTIVE PROGRAM SPECIALIST (HPD)	160,038-160,038	1	160,038	160,038
95543	GENERAL COUNSEL	237,815-237,815	1	237,815	237,815
22507	HOUSING DEVELOPMENT SPECIALIST	87,419-116,595	11	97,642	1,074,064
31167	INVESTIGATOR (EMPLOYEE DISCIPLINE) (HPD)	80,494-106,077	4	90,255	361,020
06797	IT PROJECT SPECIALIST	106,071-155,000	4	121,683	486,730
95570	LEGISLATIVE ASSISTANT (HPD)	92,925-108,413	2	100,669	201,338
40502	MANAGEMENT AUDITOR	80,830-102,754	3	90,040	270,120
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	66,831- 90,544	14	76,055	1,064,770
40425	PRINCIPAL APPRAISER (REAL ESTATE)	125,974-125,974	1	125,974	125,974
12158	PROCUREMENT ANALYST	58,217-107,481	5	84,756	423,782
80112	REAL PROPERTY MANAGER	81,302- 81,302	1	81,302	81,302
60910	RESEARCH ASSISTANT	79,114- 79,114	1	79,114	79,114
90574	SENIOR REPAIR CREW CHIEF (HDA)	75,272- 80,268	4	77,858	311,431
12626	STAFF ANALYST	71,894- 89,482	2	80,688	161,376
13403	STRATEGIC INITIATIVE SPECIALIST (HPD) - MAX. 4 YEARS	103,250-132,187	5	116,784	583,919
TOTAL FOR OBJECT 001			526		58,277,844

DEPARTMENTAL ESTIMATES - FY27
POSITION SCHEDULE
AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
UNIT OF APPROPRIATION: 001 OFFICE OF ADMINISTRATION

POSITION SCHEDULE FOR U/A 001	526	58,277,844
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT	82	9,085,139
TOTAL FOR U/A 001	608	67,362,983

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 01/02/26

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 002 OFFICE OF DEVELOPMENT

		MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27			
OBJECT CLASS	IC REF OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: 2014 HURRICANE IDA DRID21 DR							
01 F/T SALARIED	001 FULL YEAR POSITIONS	1	115,000	1	115,000		
SUBTOTAL FOR F/T SALARIED		1	115,000	1	115,000		
SUBTOTAL FOR BUDGET CODE 2014		1	115,000	1	115,000		
TOTAL FOR		1	115,000	1	115,000		
RESPONSIBILITY CENTER: 0220 DEP COM-DEVELOPMENT							
BUDGET CODE: 2000 Development Exec/TL							
01 F/T SALARIED	001 FULL YEAR POSITIONS	4	422,293	4	423,526		1,233
SUBTOTAL FOR F/T SALARIED		4	422,293	4	423,526		1,233
04 ADD GRS PAY	041 ASSIGNMENT DIFFERENTIAL		2,200		2,200		
	042 LONGEVITY DIFFERENTIAL		2,000		2,000		
SUBTOTAL FOR ADD GRS PAY			4,200		4,200		
SUBTOTAL FOR BUDGET CODE 2000		4	426,493	4	427,726		1,233
BUDGET CODE: 2001 Dev Operation - TL							
01 F/T SALARIED	001 FULL YEAR POSITIONS	12	1,235,144	12	1,244,822		9,678
SUBTOTAL FOR F/T SALARIED		12	1,235,144	12	1,244,822		9,678
04 ADD GRS PAY	041 ASSIGNMENT DIFFERENTIAL		5,000		5,000		
	042 LONGEVITY DIFFERENTIAL		35,633		35,633		
SUBTOTAL FOR ADD GRS PAY			40,633		40,633		
SUBTOTAL FOR BUDGET CODE 2001		12	1,275,777	12	1,285,455		9,678
BUDGET CODE: 2002 Development Neighborhood Planning - TL							
01 F/T SALARIED	001 FULL YEAR POSITIONS	14	1,439,112	14	1,439,112		
SUBTOTAL FOR F/T SALARIED		14	1,439,112	14	1,439,112		

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 002 OFFICE OF DEVELOPMENT

			MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27			
							INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	AMOUNT
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		4,200		4,200		
		061 SUPPER MONEY		4,700		4,700		
		SUBTOTAL FOR ADD GRS PAY		8,900		8,900		
		SUBTOTAL FOR BUDGET CODE 2002	14	1,448,012	14	1,448,012		
BUDGET CODE: 2003 Tax Credits & Tax Incentives - TL								
01 F/T SALARIED		001 FULL YEAR POSITIONS	30	2,807,464	30	2,810,478		3,014
		SUBTOTAL FOR F/T SALARIED	30	2,807,464	30	2,810,478		3,014
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		11,000		11,000		
		042 LONGEVITY DIFFERENTIAL		15,000		15,000		
		049 BACKPAY - PRIOR YEARS		2,000		2,000		
		SUBTOTAL FOR ADD GRS PAY		28,000		28,000		
		SUBTOTAL FOR BUDGET CODE 2003	30	2,835,464	30	2,838,478		3,014
BUDGET CODE: 2004 Development Homeownership - TL								
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	583,749	9	671,512	1	87,763
		SUBTOTAL FOR F/T SALARIED	8	583,749	9	671,512	1	87,763
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		7,500		7,500		
		061 SUPPER MONEY		1,000		1,000		
		SUBTOTAL FOR ADD GRS PAY		8,500		8,500		
		SUBTOTAL FOR BUDGET CODE 2004	8	592,249	9	680,012	1	87,763
BUDGET CODE: 2009 Shelter Plus Care Admin -SPC								
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	774,239	10	774,755		516
		SUBTOTAL FOR F/T SALARIED	10	774,239	10	774,755		516
		SUBTOTAL FOR BUDGET CODE 2009	10	774,239	10	774,755		516
BUDGET CODE: 2201 Dev - Portfolio Mgmt & Conversion								
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	543,701	7	544,431		730
		SUBTOTAL FOR F/T SALARIED	7	543,701	7	544,431		730

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 002 OFFICE OF DEVELOPMENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
SUBTOTAL FOR BUDGET CODE 2201			7	543,701	7	544,431	730
BUDGET CODE: 2400 Dev Housing Incentives - TL							
01 F/T SALARIED		001 FULL YEAR POSITIONS	31	2,526,610	31	2,527,316	706
SUBTOTAL FOR F/T SALARIED			31	2,526,610	31	2,527,316	706
SUBTOTAL FOR BUDGET CODE 2400			31	2,526,610	31	2,527,316	706
BUDGET CODE: 2402 Dev Inclusionary Housing - TL							
01 F/T SALARIED		001 FULL YEAR POSITIONS	14	1,178,749	17	1,417,257	3
SUBTOTAL FOR F/T SALARIED			14	1,178,749	17	1,417,257	3
04 ADD GRS PAY		061 SUPPER MONEY		1,000		1,000	
SUBTOTAL FOR ADD GRS PAY				1,000		1,000	
SUBTOTAL FOR BUDGET CODE 2402			14	1,179,749	17	1,418,257	3
BUDGET CODE: 2700 Spec Needs Hsg/TL							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	287,496	3	287,496	
SUBTOTAL FOR F/T SALARIED			3	287,496	3	287,496	
SUBTOTAL FOR BUDGET CODE 2700			3	287,496	3	287,496	
BUDGET CODE: 2710 NYC 15/15							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	356,483	4	356,483	
SUBTOTAL FOR F/T SALARIED			4	356,483	4	356,483	
SUBTOTAL FOR BUDGET CODE 2710			4	356,483	4	356,483	
TOTAL FOR DEP COM-DEVELOPMENT			137	12,246,273	141	12,588,421	4

RESPONSIBILITY CENTER: 0221 HOUSING, PRODUCTION & FINANCE

BUDGET CODE: 2007 Dev Housing Finance - H0

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 002 OFFICE OF DEVELOPMENT

			MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	287,377	4	289,223	1,846
		SUBTOTAL FOR F/T SALARIED	4	287,377	4	289,223	1,846
		SUBTOTAL FOR BUDGET CODE 2007	4	287,377	4	289,223	1,846
BUDGET CODE: 2013 Dev. Planning Support Services-IFA							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	288,104	3	288,839	735
		SUBTOTAL FOR F/T SALARIED	3	288,104	3	288,839	735
		SUBTOTAL FOR BUDGET CODE 2013	3	288,104	3	288,839	735
BUDGET CODE: 2015 Housing Finance - PPP							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	402,156	4	403,193	1,037
		SUBTOTAL FOR F/T SALARIED	4	402,156	4	403,193	1,037
		SUBTOTAL FOR BUDGET CODE 2015	4	402,156	4	403,193	1,037
BUDGET CODE: 2022 NYCHA Environmental Initiative - PS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	207,000	2	207,000	
		SUBTOTAL FOR F/T SALARIED	2	207,000	2	207,000	
		SUBTOTAL FOR BUDGET CODE 2022	2	207,000	2	207,000	
BUDGET CODE: 2100 Dev Housing Finance - TL							
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	1,074,787	13	1,277,959	203,172
		SUBTOTAL FOR F/T SALARIED	11	1,074,787	13	1,277,959	203,172
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,500		1,500	
		SUBTOTAL FOR ADD GRS PAY		1,500		1,500	
		SUBTOTAL FOR BUDGET CODE 2100	11	1,076,287	13	1,279,459	203,172
BUDGET CODE: 2102 HOUSING FINANCE - SEC 8							
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	365,790	11	365,790	
		SUBTOTAL FOR F/T SALARIED	11	365,790	11	365,790	

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 002 OFFICE OF DEVELOPMENT

			MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27			
							INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 2102			11	365,790	11	365,790		
BUDGET CODE: 2110 NYC 15/15 Preservation, DEV								
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	155,000	2	155,000		
SUBTOTAL FOR F/T SALARIED			2	155,000	2	155,000		
SUBTOTAL FOR BUDGET CODE 2110			2	155,000	2	155,000		
BUDGET CODE: 2113 8A-IFA								
01 F/T SALARIED		001 FULL YEAR POSITIONS	54	5,061,942	54	5,064,620		2,678
SUBTOTAL FOR F/T SALARIED			54	5,061,942	54	5,064,620		2,678
03 UNSALARIED		031 UNSALARIED		26		26		
SUBTOTAL FOR UNSALARIED				26		26		
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		903		903		
		042 LONGEVITY DIFFERENTIAL		70,555		70,555		
		047 OVERTIME		13,000		13,000		
SUBTOTAL FOR ADD GRS PAY				84,458		84,458		
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		190		190		
SUBTOTAL FOR AMT TO SCHED				190		190		
SUBTOTAL FOR BUDGET CODE 2113			54	5,146,616	54	5,149,294		2,678
BUDGET CODE: 2207 Dev Neighborhood Planning - HO								
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	1,307,144	13	1,307,144		
SUBTOTAL FOR F/T SALARIED			13	1,307,144	13	1,307,144		
SUBTOTAL FOR BUDGET CODE 2207			13	1,307,144	13	1,307,144		
BUDGET CODE: 2213 PLANNING, MARKETING & SUSTN-IFA								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	70,000	1	70,000		
SUBTOTAL FOR F/T SALARIED			1	70,000	1	70,000		
SUBTOTAL FOR BUDGET CODE 2213			1	70,000	1	70,000		

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 002 OFFICE OF DEVELOPMENT

			MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
BUDGET CODE: 2265 Dev Planning & Pipeline- CD								
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	217,112	2	217,112		
SUBTOTAL FOR F/T SALARIED			2	217,112	2	217,112		
SUBTOTAL FOR BUDGET CODE 2265			2	217,112	2	217,112		
BUDGET CODE: 2305 LeadFree in BLDS- PPP								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	76,500	1	76,500		
SUBTOTAL FOR F/T SALARIED			1	76,500	1	76,500		
SUBTOTAL FOR BUDGET CODE 2305			1	76,500	1	76,500		
BUDGET CODE: 2407 Dev Housing Incentive - HO								
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	377,107	5	377,107		
SUBTOTAL FOR F/T SALARIED			5	377,107	5	377,107		
SUBTOTAL FOR BUDGET CODE 2407			5	377,107	5	377,107		
BUDGET CODE: 2413 NEW CONSTRUCTION-IFA								
01 F/T SALARIED		001 FULL YEAR POSITIONS	23	2,380,737	23	2,380,737		
SUBTOTAL FOR F/T SALARIED			23	2,380,737	23	2,380,737		
03 UNSALARIED		031 UNSALARIED		4,700		4,700		
SUBTOTAL FOR UNSALARIED				4,700		4,700		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		7,703		7,703		
		049 BACKPAY - PRIOR YEARS		7,930		7,930		
SUBTOTAL FOR ADD GRS PAY				15,633		15,633		
SUBTOTAL FOR BUDGET CODE 2413			23	2,401,070	23	2,401,070		
BUDGET CODE: 2513 SUPPORTIVE HOUSING-IFA								
01 F/T SALARIED		001 FULL YEAR POSITIONS	17	2,099,995	17	2,100,783		788
SUBTOTAL FOR F/T SALARIED			17	2,099,995	17	2,100,783		788
03 UNSALARIED		031 UNSALARIED		40		40		

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 002 OFFICE OF DEVELOPMENT

			MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR UNSALARIED				40		40	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		2,412		2,412	
		049 BACKPAY - PRIOR YEARS		4,666		4,666	
SUBTOTAL FOR ADD GRS PAY				7,078		7,078	
SUBTOTAL FOR BUDGET CODE 2513			17	2,107,113	17	2,107,901	788
BUDGET CODE: 2702 Spec Needs Hsg - SEC 8							
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	462,062	6	462,062	
SUBTOTAL FOR F/T SALARIED			6	462,062	6	462,062	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		5,000		5,000	
SUBTOTAL FOR ADD GRS PAY				5,000		5,000	
SUBTOTAL FOR BUDGET CODE 2702			6	467,062	6	467,062	
BUDGET CODE: 2707 Dev Spec Needs Hsng - H0							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	322,007	3	322,007	
SUBTOTAL FOR F/T SALARIED			3	322,007	3	322,007	
SUBTOTAL FOR BUDGET CODE 2707			3	322,007	3	322,007	
BUDGET CODE: 2713 Dev. Portfolio Mgmt & Conversions							
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	597,046	9	597,046	
SUBTOTAL FOR F/T SALARIED			9	597,046	9	597,046	
SUBTOTAL FOR BUDGET CODE 2713			9	597,046	9	597,046	
BUDGET CODE: 2805 Dev-Homeownership-CD							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	194,461	2	194,461	
SUBTOTAL FOR F/T SALARIED			2	194,461	2	194,461	
SUBTOTAL FOR BUDGET CODE 2805			2	194,461	2	194,461	
TOTAL FOR HOUSING, PRODUCTION & FINANCE			173	16,064,952	175	16,275,208	210,256

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 002 OFFICE OF DEVELOPMENT

			MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27			
							INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	AMOUNT
RESPONSIBILITY CENTER: 0244 HOUSING SUPERVISION-OHP								
BUDGET CODE: CR15 Emergency Housing Vouchers (EHV)_APM								
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	621,107	8	621,107		
		SUBTOTAL FOR F/T SALARIED	8	621,107	8	621,107		
		SUBTOTAL FOR BUDGET CODE CR15	8	621,107	8	621,107		
BUDGET CODE: CV37 HOME-ARP for Housing Stability Staff								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	109,409	1	109,409		
		SUBTOTAL FOR F/T SALARIED	1	109,409	1	109,409		
		SUBTOTAL FOR BUDGET CODE CV37	1	109,409	1	109,409		
BUDGET CODE: 2310 NYC 15/15 Rental Assistance								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	90,000	1	90,000		
		SUBTOTAL FOR F/T SALARIED	1	90,000	1	90,000		
		SUBTOTAL FOR BUDGET CODE 2310	1	90,000	1	90,000		
BUDGET CODE: 2330 APM Policy Oeration - TL								
01 F/T SALARIED		001 FULL YEAR POSITIONS	29	2,553,769	29	2,927,891		374,122
		SUBTOTAL FOR F/T SALARIED	29	2,553,769	29	2,927,891		374,122
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,000		2,000		
		042 LONGEVITY DIFFERENTIAL		12,500		12,500		
		061 SUPPER MONEY		1,500		1,500		
		SUBTOTAL FOR ADD GRS PAY		16,000		16,000		
		SUBTOTAL FOR BUDGET CODE 2330	29	2,569,769	29	2,943,891		374,122
BUDGET CODE: 2335 Housing /Rental Svcs _ CD								
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	725,146	7	726,972		1,826
		SUBTOTAL FOR F/T SALARIED	7	725,146	7	726,972		1,826

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 002 OFFICE OF DEVELOPMENT

			MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		6,000		6,000	
		042 LONGEVITY DIFFERENTIAL		13,000		13,000	
		061 SUPPER MONEY		1,000		1,000	
		SUBTOTAL FOR ADD GRS PAY		20,000		20,000	
		SUBTOTAL FOR BUDGET CODE 2335	7	745,146	7	746,972	1,826
BUDGET CODE: 2345 HOME/Tax Credit Compliance							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	198,037	3	198,037	
		SUBTOTAL FOR F/T SALARIED	3	198,037	3	198,037	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		30,000		30,000	
		043 SHIFT DIFFERENTIAL		7,500		7,500	
		049 BACKPAY - PRIOR YEARS		6,500		6,500	
		SUBTOTAL FOR ADD GRS PAY		44,000		44,000	
		SUBTOTAL FOR BUDGET CODE 2345	3	242,037	3	242,037	
BUDGET CODE: 2366 Hsg Rental Svcs							
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	800,339	8	801,643	1,304
		SUBTOTAL FOR F/T SALARIED	8	800,339	8	801,643	1,304
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		9,000		9,000	
		047 OVERTIME		12,000		12,000	
		SUBTOTAL FOR ADD GRS PAY		21,000		21,000	
		SUBTOTAL FOR BUDGET CODE 2366	8	821,339	8	822,643	1,304
BUDGET CODE: 2367 Housing Supervision - Home							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1		1		
		SUBTOTAL FOR F/T SALARIED	1		1		
		SUBTOTAL FOR BUDGET CODE 2367	1		1		
BUDGET CODE: 2370 Asset Management-TL							
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	917,668	10	919,297	1,629

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 002 OFFICE OF DEVELOPMENT

			MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR F/T SALARIED			10	917,668	10	919,297	1,629
SUBTOTAL FOR BUDGET CODE 2370			10	917,668	10	919,297	1,629
BUDGET CODE: 2373 MIDDLE INC-S8							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	175,725	2	175,725	
SUBTOTAL FOR F/T SALARIED			2	175,725	2	175,725	
04 ADD GRS PAY		047 OVERTIME		30,000		30,000	
SUBTOTAL FOR ADD GRS PAY				30,000		30,000	
SUBTOTAL FOR BUDGET CODE 2373			2	205,725	2	205,725	
BUDGET CODE: 2376 MGMT SUPERVISION LOAN-TL							
01 F/T SALARIED		001 FULL YEAR POSITIONS	31	2,442,372	31	2,449,224	6,852
SUBTOTAL FOR F/T SALARIED			31	2,442,372	31	2,449,224	6,852
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		5,000		5,000	
		042 LONGEVITY DIFFERENTIAL		50,000		50,000	
		043 SHIFT DIFFERENTIAL		4,000		4,000	
		047 OVERTIME		145,000		145,000	
		061 SUPPER MONEY		4,000		4,000	
SUBTOTAL FOR ADD GRS PAY				208,000		208,000	
SUBTOTAL FOR BUDGET CODE 2376			31	2,650,372	31	2,657,224	6,852
BUDGET CODE: 2380 Asset Management-TL							
01 F/T SALARIED		001 FULL YEAR POSITIONS	35	2,218,874	35	2,221,608	2,734
SUBTOTAL FOR F/T SALARIED			35	2,218,874	35	2,221,608	2,734
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		4,000		4,000	
		042 LONGEVITY DIFFERENTIAL		22,000		22,000	
		047 OVERTIME		2,000		2,000	
SUBTOTAL FOR ADD GRS PAY				28,000		28,000	
SUBTOTAL FOR BUDGET CODE 2380			35	2,246,874	35	2,249,608	2,734

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 002 OFFICE OF DEVELOPMENT

			MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC
							# POS
BUDGET CODE: 2387		Asset Management - Home					
01 F/T SALARIED		001 FULL YEAR POSITIONS	19	1,716,335	19	1,724,527	8,192
		SUBTOTAL FOR F/T SALARIED	19	1,716,335	19	1,724,527	8,192
		SUBTOTAL FOR BUDGET CODE 2387	19	1,716,335	19	1,724,527	8,192
 BUDGET CODE: 2397		Asset Management - Home Project Support					
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	534,601	6	538,886	4,285
		SUBTOTAL FOR F/T SALARIED	6	534,601	6	538,886	4,285
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		6,000		6,000	
		SUBTOTAL FOR ADD GRS PAY		6,000		6,000	
		SUBTOTAL FOR BUDGET CODE 2397	6	540,601	6	544,886	4,285
 TOTAL FOR HOUSING SUPERVISION-OHP			161	13,476,382	161	13,877,326	400,944
 TOTAL FOR OFFICE OF DEVELOPMENT			472	41,902,607	478	42,855,955	953,348

DEPARTMENTAL ESTIMATES - FY27
UNIT OF APPROPRIATION SUMMARY
AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
UNIT OF APPROPRIATION: 002 OFFICE OF DEVELOPMENT

OFFICE OF DEVELOPMENT	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	472	41,902,607	478	42,855,955	953,348
FINANCIAL PLAN SAVINGS	1-	72,298-	1-	72,298-	
APPROPRIATION	471	41,830,309	477	42,783,657	953,348

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		21,105,706		22,035,847	930,141
OTHER CATEGORICAL		207,000		207,000	
CAPITAL FUNDS - I.F.A.		10,609,949		10,614,150	4,201
STATE					
FEDERAL - C.D.		1,992,412		1,995,275	2,863
FEDERAL - OTHER		7,915,242		7,931,385	16,143
INTRA-CITY SALES					
TOTAL		41,830,309		42,783,657	953,348

DEPARTMENTAL ESTIMATES - FY27
POSITION SCHEDULE
AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
UNIT OF APPROPRIATION: 002 OFFICE OF DEVELOPMENT

DEPARTMENTAL ESTI FY27

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

OBJECT: 001 FULL YEAR POSITIONS					
40510	ACCOUNTANT	72,298- 80,973	2	76,636	153,271
1002C	ADM MANAGER-NON-MGRL	80,403-120,888	15	94,230	1,413,452
1002F	ADMIN COMMUNITY RELATIONS SPECIALIST (NON-MGR) FORMER M1-3	81,144-135,889	3	99,703	299,108
8300A	ADMIN HOUSING DEVELOPMENT SPEC (NON MGRL) FORMERLY AT M1	77,212-156,266	20	123,730	2,474,602
10053	ADMINISTRATIVE CITY PLANNER	133,133-154,875	2	144,004	288,008
1005A	ADMINISTRATIVE CITY PLANNER (NON MGRL) FORMERLY AT M1	109,947-156,041	5	124,339	621,693
10022	ADMINISTRATIVE COMMUNITY RELATIONS SPECIALIST	225,429-225,429	1	225,429	225,429
83006	ADMINISTRATIVE HOUSING DEVELOPMENT SPECIALIST	137,285-202,855	4	155,626	622,504
95566	ADMINISTRATIVE PROJECT DIRECTOR (HPD)	129,755-154,875	3	146,035	438,106
9556A	ADMINISTRATIVE PROJECT DIRECTOR (HPD) (NM) FORMERLY M1	113,636-142,739	6	124,772	748,629
8300B	ADMINISTRATIVE PROJECT MANAGER (NON MGRL) FORMERLY M1	115,000-115,000	1	115,000	115,000
1004D	ADMINISTRATIVE REAL PROPERTY MANAGER (NON MGRL)	145,296-145,296	1	145,296	145,296
10026	ADMINISTRATIVE STAFF ANALYST	154,015-178,629	2	166,322	332,644
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	127,756-159,700	3	145,274	435,822
1002E	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M3	144,550-144,550	1	144,550	144,550
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL)FORMERLY AT M1	98,483-129,800	8	117,305	938,439
30087	AGENCY ATTORNEY	95,450-126,475	5	105,064	525,320
40410	APPRAISER (REAL ESTATE)	100,000-100,000	1	100,000	100,000
95549	ASSISTANT COMMISSIONER (ALTERNATIVE MANAGEMENT PRO-HPD)	169,236-169,236	1	169,236	169,236
95557	ASSISTANT COMMISSIONER (HOUSING SUPERVISION)	181,677-181,677	1	181,677	181,677
95560	ASSISTANT COMMISSIONER (IN REM PROPERTY MANAGEMENT)	187,528-187,528	1	187,528	187,528
95564	ASSISTANT COMMISSIONER (PUBLIC AFFAIRS) (HPD)	173,058-173,058	1	173,058	173,058
95559	ASSISTANT COMMISSIONER (RELOCATION OPERATIONS)	201,665-201,665	1	201,665	201,665
95573	ASSISTANT COMMISSIONER (TECH SERV DEVELOPMT) (HPD)	150,000-150,000	1	150,000	150,000
22092	ASSISTANT URBAN DESIGNER	93,455- 93,455	1	93,455	93,455
22508	ASSOCIATE HOUSING DEVELOPMENT SPECIALIST	96,621-127,143	58	107,880	6,257,035
80122	ASSOCIATE REAL PROPERTY MANAGER	84,751- 92,925	4	87,344	349,377
12627	ASSOCIATE STAFF ANALYST	94,364-120,882	3	106,650	319,949
22124	ASSOCIATE URBAN DESIGNER	100,000-100,000	1	100,000	100,000
40526	BOOKKEEPER	72,298- 72,298	1	72,298	72,298
22122	CITY PLANNER	93,108-129,122	19	109,869	2,087,507
21744	CITY RESEARCH SCIENTIST	100,000-100,000	1	100,000	100,000
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	57,621- 72,298	5	66,235	331,175
56057	COMMUNITY ASSOCIATE	68,448- 72,147	2	70,298	140,595
56058	COMMUNITY COORDINATOR	71,200- 97,593	151	78,365	11,833,114
13611	COMPUTER ASSOCIATE (TECHNICAL SUPPORT)	77,024- 77,024	1	77,024	77,024
54746	CONFIDENTIAL STRATEGY PLANNER (HPD)	102,606-102,606	1	102,606	102,606
34202	CONSTRUCTION PROJECT MANAGER	113,321-113,321	1	113,321	113,321
60888	CUSTOMER INFORMATION REPRESENTATIVE MA L 1549	72,298- 84,494	3	78,812	236,435
95532	DEPUTY COMMISSIONER (HOUSING PRESERVATION & DEVELOPMENT)	207,000-237,816	2	222,408	444,816
95545	DIRECTOR OF MANAGEMENT & PLANNING (OPM-HPD)	133,000-133,000	1	133,000	133,000

DEPARTMENTAL ESTIMATES - FY27
POSITION SCHEDULE
AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
UNIT OF APPROPRIATION: 002 OFFICE OF DEVELOPMENT

		DEPARTMENTAL ESTI FY27			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE

OBJECT: 001	FULL YEAR POSITIONS				
95005	EXECUTIVE AGENCY COUNSEL	174,734-174,734	1	174,734	174,734
13378	EXECUTIVE PROGRAM SPECIALIST (HPD)	171,974-171,974	1	171,974	171,974
22507	HOUSING DEVELOPMENT SPECIALIST	76,279-115,000	21	91,508	1,921,673
31167	INVESTIGATOR (EMPLOYEE DISCIPLINE) (HPD)	100,000-100,000	1	100,000	100,000
30080	PARALEGAL AIDE	69,023- 69,808	2	69,416	138,831
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	68,211- 84,051	17	75,370	1,281,293
10252	SECRETARY	49,622- 59,599	3	55,487	166,461
12626	STAFF ANALYST	81,205- 94,928	2	88,067	176,133
TOTAL FOR OBJECT 001			392		38,007,843

POSITION SCHEDULE FOR U/A 002			392		38,007,843
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			85		8,241,497
TOTAL FOR U/A 002			477		46,249,340

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 01/02/26

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 003 RENTAL SUBSIDY PROGRAMS - PS

			MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27			
							INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	AMOUNT
RESPONSIBILITY CENTER: 0261 PROPERTY MANAGEMENT								
BUDGET CODE: CR13 Emergency Housing Vouchers (EHV)_DTR								
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	566,357	10	566,357		
		SUBTOTAL FOR F/T SALARIED	10	566,357	10	566,357		
		SUBTOTAL FOR BUDGET CODE CR13	10	566,357	10	566,357		
BUDGET CODE: CV17 HOME-ARP for HPS-Homeless Placement Svc								
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	921,700	12	921,700		
		SUBTOTAL FOR F/T SALARIED	12	921,700	12	921,700		
		SUBTOTAL FOR BUDGET CODE CV17	12	921,700	12	921,700		
BUDGET CODE: 4604 Family Self Sufficiency Program - FED								
01 F/T SALARIED		001 FULL YEAR POSITIONS	17	1,065,700	17	1,066,244		544
		SUBTOTAL FOR F/T SALARIED	17	1,065,700	17	1,066,244		544
		SUBTOTAL FOR BUDGET CODE 4604	17	1,065,700	17	1,066,244		544
BUDGET CODE: 4608 Housing Choice Voucher (HCV)-S8								
01 F/T SALARIED		001 FULL YEAR POSITIONS	296	20,295,511	296	20,325,811		30,300
		SUBTOTAL FOR F/T SALARIED	296	20,295,511	296	20,325,811		30,300
03 UNSALARIED		031 UNSALARIED		138,783		139,163		380
		SUBTOTAL FOR UNSALARIED		138,783		139,163		380
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		12,000		12,000		
		042 LONGEVITY DIFFERENTIAL		252,522		252,522		
		046 TERMINAL LEAVE		9,846		9,846		
		047 OVERTIME		730,000		730,000		
		061 SUPPER MONEY		15,000		15,000		
		SUBTOTAL FOR ADD GRS PAY		1,019,368		1,019,368		
		SUBTOTAL FOR BUDGET CODE 4608	296	21,453,662	296	21,484,342		30,680
BUDGET CODE: 4609 Shelter Plus Care Admin - DTR								

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 003 RENTAL SUBSIDY PROGRAMS - PS

			MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27			
							INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	AMOUNT
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	675,718	9	675,718		
		SUBTOTAL FOR F/T SALARIED	9	675,718	9	675,718		
		SUBTOTAL FOR BUDGET CODE 4609	9	675,718	9	675,718		
BUDGET CODE: 4610 NYC15 RENTAL ASSISTANCE- TL								
01 F/T SALARIED		001 FULL YEAR POSITIONS	17	1,233,209	17	1,233,776		567
		SUBTOTAL FOR F/T SALARIED	17	1,233,209	17	1,233,776		567
		SUBTOTAL FOR BUDGET CODE 4610	17	1,233,209	17	1,233,776		567
BUDGET CODE: 4618 Mod Rehab _ S8								
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	72,490	2	72,490		
		SUBTOTAL FOR F/T SALARIED	2	72,490	2	72,490		
		SUBTOTAL FOR BUDGET CODE 4618	2	72,490	2	72,490		
BUDGET CODE: 4624 Housing Access Voucher Program - HAVP								
01 F/T SALARIED		001 FULL YEAR POSITIONS	15	472,477	15	944,955		472,478
		SUBTOTAL FOR F/T SALARIED	15	472,477	15	944,955		472,478
		SUBTOTAL FOR BUDGET CODE 4624	15	472,477	15	944,955		472,478
BUDGET CODE: 4642 NYCHA RAD/PACT HQS INSPECTION SVCS								
01 F/T SALARIED		001 FULL YEAR POSITIONS		27,215		28,425		1,210
		SUBTOTAL FOR F/T SALARIED		27,215		28,425		1,210
		SUBTOTAL FOR BUDGET CODE 4642		27,215		28,425		1,210
BUDGET CODE: 4648 HQS Collaboration-NYCHA Initiative								
01 F/T SALARIED		001 FULL YEAR POSITIONS		17,462		20,460		2,998
		SUBTOTAL FOR F/T SALARIED		17,462		20,460		2,998
		SUBTOTAL FOR BUDGET CODE 4648		17,462		20,460		2,998

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 003 RENTAL SUBSIDY PROGRAMS - PS

			MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC
BUDGET CODE: 4658 Housing Conversion Program - S8							
01 F/T SALARIED		001 FULL YEAR POSITIONS	18	1,208,560	18	1,209,498	938
		SUBTOTAL FOR F/T SALARIED	18	1,208,560	18	1,209,498	938
04 ADD GRS PAY		047 OVERTIME		20,000		20,000	
		SUBTOTAL FOR ADD GRS PAY		20,000		20,000	
		SUBTOTAL FOR BUDGET CODE 4658	18	1,228,560	18	1,229,498	938
BUDGET CODE: 4678 Sec 8 Community Choice Demonstration							
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	302,233	5	224,610	77,623-
		SUBTOTAL FOR F/T SALARIED	5	302,233	5	224,610	77,623-
04 ADD GRS PAY		047 OVERTIME		45,000		45,000	
		SUBTOTAL FOR ADD GRS PAY		45,000		45,000	
		SUBTOTAL FOR BUDGET CODE 4678	5	347,233	5	269,610	77,623-
		TOTAL FOR PROPERTY MANAGEMENT	401	28,081,783	401	28,513,575	431,792
		TOTAL FOR RENTAL SUBSIDY PROGRAMS - PS	401	28,081,783	401	28,513,575	431,792

DEPARTMENTAL ESTIMATES - FY27
UNIT OF APPROPRIATION SUMMARY
AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT

UNIT OF APPROPRIATION: 003 RENTAL SUBSIDY PROGRAMS - PS

RENTAL SUBSIDY PROGRAMS - PS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	401	28,081,783	401	28,513,575	431,792
FINANCIAL PLAN SAVINGS					
APPROPRIATION	401	28,081,783	401	28,513,575	431,792

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	1,233,209	1,233,776	567
OTHER CATEGORICAL	44,677	48,885	4,208
CAPITAL FUNDS - I.F.A.			
STATE	472,477	944,955	472,478
FEDERAL - C.D.			
FEDERAL - OTHER	26,331,420	26,285,959	45,461-
INTRA-CITY SALES			
TOTAL	28,081,783	28,513,575	431,792

DEPARTMENTAL ESTIMATES - FY27
POSITION SCHEDULE
AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
UNIT OF APPROPRIATION: 003 RENTAL SUBSIDY PROGRAMS - PS

		DEPARTMENTAL ESTI FY27			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE

OBJECT: 001	FULL YEAR POSITIONS				
30085	*ATTORNEY AT LAW	146,052-146,052	1	146,052	146,052
40510	ACCOUNTANT	74,929- 74,929	1	74,929	74,929
1002C	ADM MANAGER-NON-MGRL	80,403-139,520	4	98,200	392,801
1002F	ADMIN COMMUNITY RELATIONS SPECIALIST (NON-MGR) FORMER M1-3	81,144-138,321	12	91,733	1,100,798
8300A	ADMIN HOUSING DEVELOPMENT SPEC (NON MGRL) FORMERLY AT M1	90,265-143,960	5	113,973	569,864
83006	ADMINISTRATIVE HOUSING DEVELOPMENT SPECIALIST	172,539-172,539	1	172,539	172,539
10026	ADMINISTRATIVE STAFF ANALYST	129,906-164,307	3	152,840	458,520
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	132,316-137,279	2	134,798	269,595
1002E	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M3	148,622-148,622	1	148,622	148,622
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL)FORMERLY AT M1	104,543-125,619	4	112,829	451,316
30087	AGENCY ATTORNEY	144,813-144,813	1	144,813	144,813
22508	ASSOCIATE HOUSING DEVELOPMENT SPECIALIST	99,761-118,738	8	104,998	839,985
12627	ASSOCIATE STAFF ANALYST	94,364- 94,364	1	94,364	94,364
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	48,796- 72,868	11	59,599	655,584
56056	COMMUNITY ASSISTANT	46,923- 49,098	5	47,786	238,928
56057	COMMUNITY ASSOCIATE	49,736- 71,062	189	53,747	10,158,264
56058	COMMUNITY COORDINATOR	72,298- 97,593	60	75,894	4,553,657
13632	COMPUTER SPECIALIST (SOFTWARE)	109,699-148,230	3	125,474	376,421
60888	CUSTOMER INFORMATION REPRESENTATIVE MA L 1549	46,885-103,831	9	68,543	616,890
22507	HOUSING DEVELOPMENT SPECIALIST	76,279-115,866	13	85,048	1,105,618
31167	INVESTIGATOR (EMPLOYEE DISCIPLINE) (HPD)	106,007-106,007	1	106,007	106,007
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	61,376- 99,503	16	72,747	1,163,949
34173	QUALITY ASSURANCE SPECIALIST (BUILDING REPAIRS)	64,651- 64,651	1	64,651	64,651
12626	STAFF ANALYST	72,298- 72,298	1	72,298	72,298
TOTAL FOR OBJECT 001			353		23,976,465

POSITION SCHEDULE FOR U/A 003			353		23,976,465
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			48		3,260,256
TOTAL FOR U/A 003			401		27,236,721

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 01/02/26

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 004 OFFICE OF HOUSING PRESERVATION

			MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: 3800 Lead-based Paint Hazard Audit								
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	150,000	2	150,000		
		SUBTOTAL FOR F/T SALARIED	2	150,000	2	150,000		
		SUBTOTAL FOR BUDGET CODE 3800	2	150,000	2	150,000		
		TOTAL FOR	2	150,000	2	150,000		
RESPONSIBILITY CENTER: 0230 EVALUATION & COMPLIANCE-CNT OP								
BUDGET CODE: 5265 HOUSING LITIGATION BUREAU LEAD LL#1 - CD								
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	527,475	9	527,475		
		SUBTOTAL FOR F/T SALARIED	9	527,475	9	527,475		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		45,000		45,000		
		SUBTOTAL FOR ADD GRS PAY		45,000		45,000		
		SUBTOTAL FOR BUDGET CODE 5265	9	572,475	9	572,475		
		TOTAL FOR EVALUATION & COMPLIANCE-CNT OP	9	572,475	9	572,475		
RESPONSIBILITY CENTER: 0231 HOUSING LITIGATION BUREAU								
BUDGET CODE: 5200 HOUSING LITIGATION BUREAU AHR								
01 F/T SALARIED		001 FULL YEAR POSITIONS	23	2,225,067	23	2,231,757		6,690
		SUBTOTAL FOR F/T SALARIED	23	2,225,067	23	2,231,757		6,690
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		9,000		9,000		
		042 LONGEVITY DIFFERENTIAL		84,716		84,716		
		SUBTOTAL FOR ADD GRS PAY		93,716		93,716		
		SUBTOTAL FOR BUDGET CODE 5200	23	2,318,783	23	2,325,473		6,690

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 004 OFFICE OF HOUSING PRESERVATION

			MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
BUDGET CODE: 5205 HOUSING LITIGATION BUREAU-							
01 F/T SALARIED		001 FULL YEAR POSITIONS	64	4,911,442	64	4,927,732	16,290
SUBTOTAL FOR F/T SALARIED			64	4,911,442	64	4,927,732	16,290
04 ADD GRS PAY							
		041 ASSIGNMENT DIFFERENTIAL		25,000		25,000	
		042 LONGEVITY DIFFERENTIAL		320,191		320,191	
SUBTOTAL FOR ADD GRS PAY				345,191		345,191	
SUBTOTAL FOR BUDGET CODE 5205			64	5,256,633	64	5,272,923	16,290
BUDGET CODE: 5230 Division Housing Litigation - TL							
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	573,379	5	575,851	2,472
SUBTOTAL FOR F/T SALARIED			5	573,379	5	575,851	2,472
04 ADD GRS PAY							
		041 ASSIGNMENT DIFFERENTIAL		2,200		2,200	
		042 LONGEVITY DIFFERENTIAL		9,000		9,000	
SUBTOTAL FOR ADD GRS PAY				11,200		11,200	
SUBTOTAL FOR BUDGET CODE 5230			5	584,579	5	587,051	2,472
BUDGET CODE: 5300 DNP Administration - TL							
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	583,481	6	583,481	
SUBTOTAL FOR F/T SALARIED			6	583,481	6	583,481	
SUBTOTAL FOR BUDGET CODE 5300			6	583,481	6	583,481	
BUDGET CODE: 5320 Building Evaluation Unit -TL							
01 F/T SALARIED		001 FULL YEAR POSITIONS	14	1,123,304	14	1,125,742	2,438
SUBTOTAL FOR F/T SALARIED			14	1,123,304	14	1,125,742	2,438
04 ADD GRS PAY							
		041 ASSIGNMENT DIFFERENTIAL		938		938	
		042 LONGEVITY DIFFERENTIAL		52,511		52,511	
		047 OVERTIME		12,002		12,002	
SUBTOTAL FOR ADD GRS PAY				65,451		65,451	
SUBTOTAL FOR BUDGET CODE 5320			14	1,188,755	14	1,191,193	2,438

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 004 OFFICE OF HOUSING PRESERVATION

			MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC
							AMOUNT
BUDGET CODE: 5325 BUILDING EVALUATION UNIT-CD							
01 F/T SALARIED		001 FULL YEAR POSITIONS	26	1,699,581	26	1,703,818	4,237
		SUBTOTAL FOR F/T SALARIED	26	1,699,581	26	1,703,818	4,237
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,562		1,562	
		042 LONGEVITY DIFFERENTIAL		87,489		87,489	
		047 OVERTIME		19,998		19,998	
		SUBTOTAL FOR ADD GRS PAY		109,049		109,049	
		SUBTOTAL FOR BUDGET CODE 5325	26	1,808,630	26	1,812,867	4,237
TOTAL FOR HOUSING LITIGATION BUREAU			138	11,740,861	138	11,772,988	32,127
RESPONSIBILITY CENTER: 0241 OHP-CODE ENFORCEMENT							
BUDGET CODE: CR14 Emergency Housing Vouchers (EHV)_ENS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	366,817	5	366,817	
		SUBTOTAL FOR F/T SALARIED	5	366,817	5	366,817	
		SUBTOTAL FOR BUDGET CODE CR14	5	366,817	5	366,817	
BUDGET CODE: 3090 EMERGENCY HOUSING INITIATIVE-TL							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	250,000	4	250,000	
		SUBTOTAL FOR F/T SALARIED	4	250,000	4	250,000	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		5,000		5,000	
		047 OVERTIME		5,000		5,000	
		SUBTOTAL FOR ADD GRS PAY		10,000		10,000	
		SUBTOTAL FOR BUDGET CODE 3090	4	260,000	4	260,000	
BUDGET CODE: 3095 EMERGENCY HOUSING INITIATIVE-CD							
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	976,347	13	977,807	1,460
		SUBTOTAL FOR F/T SALARIED	13	976,347	13	977,807	1,460

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 004 OFFICE OF HOUSING PRESERVATION

			MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		27,420		27,420	
		047 OVERTIME		28,000		28,000	
		SUBTOTAL FOR ADD GRS PAY		55,420		55,420	
		SUBTOTAL FOR BUDGET CODE 3095	13	1,031,767	13	1,033,227	1,460
BUDGET CODE: 3120 FAR INVESTIGATION TL_CODE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	203,516	2	203,516	
		SUBTOTAL FOR F/T SALARIED	2	203,516	2	203,516	
		SUBTOTAL FOR BUDGET CODE 3120	2	203,516	2	203,516	
BUDGET CODE: 3125 FAR INVESTIGATION CD_CODE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	164,752	2	165,319	567
		SUBTOTAL FOR F/T SALARIED	2	164,752	2	165,319	567
		SUBTOTAL FOR BUDGET CODE 3125	2	164,752	2	165,319	567
BUDGET CODE: 3140 FAR INVESTIGATION TL_DNP							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	196,280	2	196,280	
		SUBTOTAL FOR F/T SALARIED	2	196,280	2	196,280	
		SUBTOTAL FOR BUDGET CODE 3140	2	196,280	2	196,280	
BUDGET CODE: 3145 FAR INVESTIGATION CD_DOM							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	216,899	3	216,899	
		SUBTOTAL FOR F/T SALARIED	3	216,899	3	216,899	
		SUBTOTAL FOR BUDGET CODE 3145	3	216,899	3	216,899	
BUDGET CODE: 3155 FAR INVESTIGATION CD_SPEC ENFORCEMENT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	76,339	1	76,339	
		SUBTOTAL FOR F/T SALARIED	1	76,339	1	76,339	
		SUBTOTAL FOR BUDGET CODE 3155	1	76,339	1	76,339	

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 004 OFFICE OF HOUSING PRESERVATION

			MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
BUDGET CODE: 3172 ADMIN RESEARCH & RECONCIL (CD)								
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	337,789	5	337,789		
		SUBTOTAL FOR F/T SALARIED	5	337,789	5	337,789		
03 UNSALARIED		031 UNSALARIED		11,214		11,214		
		SUBTOTAL FOR UNSALARIED		11,214		11,214		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		10,114		10,114		
		SUBTOTAL FOR ADD GRS PAY		10,114		10,114		
		SUBTOTAL FOR BUDGET CODE 3172	5	359,117	5	359,117		
BUDGET CODE: 3205 Emergency Repair Bureau-LL#1 Lead CD								
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	674,872	11	674,872		
		SUBTOTAL FOR F/T SALARIED	11	674,872	11	674,872		
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,500		2,500		
		047 OVERTIME		25,000		25,000		
		SUBTOTAL FOR ADD GRS PAY		27,500		27,500		
		SUBTOTAL FOR BUDGET CODE 3205	11	702,372	11	702,372		
BUDGET CODE: 3260 Emergency Services Bureau - CD								
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	542,774	9	543,698		924
		SUBTOTAL FOR F/T SALARIED	9	542,774	9	543,698		924
03 UNSALARIED		031 UNSALARIED		106,647		106,647		
		SUBTOTAL FOR UNSALARIED		106,647		106,647		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		32,105		32,105		
		SUBTOTAL FOR ADD GRS PAY		32,105		32,105		
		SUBTOTAL FOR BUDGET CODE 3260	9	681,526	9	682,450		924
BUDGET CODE: 3262 Alternative Enforcement Program - CD								
01 F/T SALARIED		001 FULL YEAR POSITIONS	46	3,504,900	46	3,506,455		1,555
		SUBTOTAL FOR F/T SALARIED	46	3,504,900	46	3,506,455		1,555

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 004 OFFICE OF HOUSING PRESERVATION

			MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		12,000		12,000		
		042 LONGEVITY DIFFERENTIAL		90,284		90,284		
		047 OVERTIME		65,000		65,000		
		SUBTOTAL FOR ADD GRS PAY		167,284		167,284		
		SUBTOTAL FOR BUDGET CODE 3262	46	3,672,184	46	3,673,739		1,555
BUDGET CODE: 3263 EMERGENCY REPAIR BUREAU-CD								
01 F/T SALARIED		001 FULL YEAR POSITIONS	75	4,971,983	75	4,987,942		15,959
		SUBTOTAL FOR F/T SALARIED	75	4,971,983	75	4,987,942		15,959
03 UNSALARIED		031 UNSALARIED		115,927		115,927		
		SUBTOTAL FOR UNSALARIED		115,927		115,927		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		225,151		225,151		
		045 HOLIDAY PAY		30,000		30,000		
		047 OVERTIME		465,000		465,000		
		049 BACKPAY - PRIOR YEARS		50,000		50,000		
		061 SUPPER MONEY		4,000		4,000		
		SUBTOTAL FOR ADD GRS PAY		774,151		774,151		
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		4,000		4,000		
		SUBTOTAL FOR FRINGE BENES		4,000		4,000		
		SUBTOTAL FOR BUDGET CODE 3263	75	5,866,061	75	5,882,020		15,959
BUDGET CODE: 3270 DOM Centr'l Admin-CD								
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	703,316	7	704,505		1,189
		SUBTOTAL FOR F/T SALARIED	7	703,316	7	704,505		1,189
03 UNSALARIED		031 UNSALARIED		1,871		1,871		
		SUBTOTAL FOR UNSALARIED		1,871		1,871		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		5,418		5,418		
		SUBTOTAL FOR ADD GRS PAY		5,418		5,418		
		SUBTOTAL FOR BUDGET CODE 3270	7	710,605	7	711,794		1,189

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 004 OFFICE OF HOUSING PRESERVATION

			MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27			
							INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	AMOUNT
BUDGET CODE: 3430 EOD Contractor Compliance-TL								
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	250,000	4	250,000		
		SUBTOTAL FOR F/T SALARIED	4	250,000	4	250,000		
		SUBTOTAL FOR BUDGET CODE 3430	4	250,000	4	250,000		
BUDGET CODE: 3445 ERP Procuremnt-Contractor Compliance-CD								
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	586,876	9	589,083		2,207
		SUBTOTAL FOR F/T SALARIED	9	586,876	9	589,083		2,207
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		5,000		5,000		
		042 LONGEVITY DIFFERENTIAL		20,000		20,000		
		SUBTOTAL FOR ADD GRS PAY		25,000		25,000		
		SUBTOTAL FOR BUDGET CODE 3445	9	611,876	9	614,083		2,207
BUDGET CODE: 3450 DOM Central Administration								
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	706,591	11	713,479		6,888
		SUBTOTAL FOR F/T SALARIED	11	706,591	11	713,479		6,888
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		12,000		12,000		
		SUBTOTAL FOR ADD GRS PAY		12,000		12,000		
		SUBTOTAL FOR BUDGET CODE 3450	11	718,591	11	725,479		6,888
BUDGET CODE: 3455 ADMIN DOM Bureau of Main Proc-CD								
01 F/T SALARIED		001 FULL YEAR POSITIONS	19	1,100,132	19	1,117,894		17,762
		SUBTOTAL FOR F/T SALARIED	19	1,100,132	19	1,117,894		17,762
03 UNSALARIED		031 UNSALARIED		63,383		63,383		
		SUBTOTAL FOR UNSALARIED		63,383		63,383		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		46,000		46,000		
		047 OVERTIME		45,000		45,000		
		SUBTOTAL FOR ADD GRS PAY		91,000		91,000		
		SUBTOTAL FOR BUDGET CODE 3455	19	1,254,515	19	1,272,277		17,762

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 004 OFFICE OF HOUSING PRESERVATION

			MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27			
							INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	AMOUNT
BUDGET CODE: 3460 Mold & Pest LL 55 - TL								
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	214,538	3	214,538		
		SUBTOTAL FOR F/T SALARIED	3	214,538	3	214,538		
04 ADD GRS PAY 047 OVERTIME								
				9,000		9,000		
		SUBTOTAL FOR ADD GRS PAY		9,000		9,000		
		SUBTOTAL FOR BUDGET CODE 3460	3	223,538	3	223,538		
BUDGET CODE: 3480 ERB IN REM LEAD ABATEMENT-TL								
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	140,000	2	140,000		
		SUBTOTAL FOR F/T SALARIED	2	140,000	2	140,000		
		SUBTOTAL FOR BUDGET CODE 3480	2	140,000	2	140,000		
BUDGET CODE: 3525 Elevator Repair - CD								
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	533,773	6	533,773		
		SUBTOTAL FOR F/T SALARIED	6	533,773	6	533,773		
		SUBTOTAL FOR BUDGET CODE 3525	6	533,773	6	533,773		
BUDGET CODE: 3605 General Admin - CD								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	124,000	1	124,000		
		SUBTOTAL FOR F/T SALARIED	1	124,000	1	124,000		
		SUBTOTAL FOR BUDGET CODE 3605	1	124,000	1	124,000		
BUDGET CODE: 3700 A/C Office of Code Enforcement- TL								
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	736,577	6	736,577		
		SUBTOTAL FOR F/T SALARIED	6	736,577	6	736,577		
04 ADD GRS PAY 042 LONGEVITY DIFFERENTIAL								
				2,500		2,500		
		046 TERMINAL LEAVE		1,906		1,906		
		SUBTOTAL FOR ADD GRS PAY		4,406		4,406		

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 004 OFFICE OF HOUSING PRESERVATION

			MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27			
							INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 3700			6	740,983	6	740,983		
BUDGET CODE: 3701 Code Registration Unit- TL								
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	298,773	5	302,369		3,596
SUBTOTAL FOR F/T SALARIED			5	298,773	5	302,369		3,596
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,500		2,500		
		042 LONGEVITY DIFFERENTIAL		2,000		2,000		
		047 OVERTIME		10,000		10,000		
SUBTOTAL FOR ADD GRS PAY				14,500		14,500		
SUBTOTAL FOR BUDGET CODE 3701			5	313,273	5	316,869		3,596
BUDGET CODE: 3705 REGISTRATION ASSISTANCE - CD								
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	432,800	7	432,800		
SUBTOTAL FOR F/T SALARIED			7	432,800	7	432,800		
04 ADD GRS PAY		047 OVERTIME		16,000		16,000		
SUBTOTAL FOR ADD GRS PAY				16,000		16,000		
SUBTOTAL FOR BUDGET CODE 3705			7	448,800	7	448,800		
BUDGET CODE: 3709 Citywide HQS Inspection - SPC								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	48,500	1	48,500		
SUBTOTAL FOR F/T SALARIED			1	48,500	1	48,500		
SUBTOTAL FOR BUDGET CODE 3709			1	48,500	1	48,500		
BUDGET CODE: 3710 CODE ENFORCEMENT CENTRAL OPERATIONS-TL								
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	793,767	12	1,008,510	3	214,743
SUBTOTAL FOR F/T SALARIED			9	793,767	12	1,008,510	3	214,743
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		5,500		5,500		
		043 SHIFT DIFFERENTIAL		11,000		11,000		
		047 OVERTIME		25,000		25,000		
SUBTOTAL FOR ADD GRS PAY				41,500		41,500		

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 004 OFFICE OF HOUSING PRESERVATION

			MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR BUDGET CODE 3710			9	835,267	12	1,050,010	3 214,743
BUDGET CODE: 3715 CODE ENFORCEMENT CENTRAL OPERATIONS- CD							
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	1,056,816	13	1,056,816	
SUBTOTAL FOR F/T SALARIED			13	1,056,816	13	1,056,816	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		40,284		40,284	
		043 SHIFT DIFFERENTIAL		30,000		30,000	
		047 OVERTIME		70,000		70,000	
SUBTOTAL FOR ADD GRS PAY				140,284		140,284	
SUBTOTAL FOR BUDGET CODE 3715			13	1,197,100	13	1,197,100	
BUDGET CODE: 3720 FIELD OFFICE-MANH-TL							
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	909,819	13	909,819	
SUBTOTAL FOR F/T SALARIED			13	909,819	13	909,819	
03 UNSALARIED		031 UNSALARIED		35,000		35,000	
SUBTOTAL FOR UNSALARIED				35,000		35,000	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		56,000		56,000	
		043 SHIFT DIFFERENTIAL		9,322		9,322	
		045 HOLIDAY PAY		2,000		2,000	
		047 OVERTIME		10,023		10,023	
SUBTOTAL FOR ADD GRS PAY				77,345		77,345	
SUBTOTAL FOR BUDGET CODE 3720			13	1,022,164	13	1,022,164	
BUDGET CODE: 3721 FIELD OFFICE- STATEN ISLAND-TL							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	117,324	2	117,324	
SUBTOTAL FOR F/T SALARIED			2	117,324	2	117,324	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		7,000		7,000	
SUBTOTAL FOR ADD GRS PAY				7,000		7,000	
SUBTOTAL FOR BUDGET CODE 3721			2	124,324	2	124,324	

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 004 OFFICE OF HOUSING PRESERVATION

			MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
BUDGET CODE: 3725 FIELD OFFICE-MANH-CD							
01 F/T SALARIED		001 FULL YEAR POSITIONS	50	3,731,923	50	3,736,918	4,995
SUBTOTAL FOR F/T SALARIED			50	3,731,923	50	3,736,918	4,995
03 UNSALARIED		031 UNSALARIED		24,948		24,948	
SUBTOTAL FOR UNSALARIED				24,948		24,948	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		163,834		163,834	
		043 SHIFT DIFFERENTIAL		25,000		25,000	
		047 OVERTIME		96,000		96,000	
SUBTOTAL FOR ADD GRS PAY				284,834		284,834	
SUBTOTAL FOR BUDGET CODE 3725			50	4,041,705	50	4,046,700	4,995
BUDGET CODE: 3728 FIELD OFFICE-MANH - S8							
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	1,020,650	13	1,020,650	
SUBTOTAL FOR F/T SALARIED			13	1,020,650	13	1,020,650	
03 UNSALARIED		031 UNSALARIED		35,000		35,000	
SUBTOTAL FOR UNSALARIED				35,000		35,000	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		27,000		27,000	
		047 OVERTIME		12,000		12,000	
SUBTOTAL FOR ADD GRS PAY				39,000		39,000	
SUBTOTAL FOR BUDGET CODE 3728			13	1,094,650	13	1,094,650	
BUDGET CODE: 3730 FIELD OFFICE-BRONX-TL							
01 F/T SALARIED		001 FULL YEAR POSITIONS	18	1,296,109	18	1,297,164	1,055
SUBTOTAL FOR F/T SALARIED			18	1,296,109	18	1,297,164	1,055
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		49,323		49,323	
		043 SHIFT DIFFERENTIAL		6,000		6,000	
		045 HOLIDAY PAY		2,000		2,000	
		047 OVERTIME		45,023		45,023	
		061 SUPPER MONEY		1,500		1,500	
SUBTOTAL FOR ADD GRS PAY				103,846		103,846	
SUBTOTAL FOR BUDGET CODE 3730			18	1,399,955	18	1,401,010	1,055

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 004 OFFICE OF HOUSING PRESERVATION

			MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
BUDGET CODE: 3733 Tenant Based Rental Asst HQS (HRA) - IC								
01 F/T SALARIED 001 FULL YEAR POSITIONS								
SUBTOTAL FOR F/T SALARIED								
SUBTOTAL FOR BUDGET CODE 3733								
BUDGET CODE: 3735 FIELD OFFICE-BRONX-CD								
01 F/T SALARIED 001 FULL YEAR POSITIONS			61	4,838,068	61	4,839,877		1,809
SUBTOTAL FOR F/T SALARIED			61	4,838,068	61	4,839,877		1,809
03 UNSALARIED 031 UNSALARIED				44,456		44,456		
SUBTOTAL FOR UNSALARIED				44,456		44,456		
04 ADD GRS PAY 042 LONGEVITY DIFFERENTIAL				135,680		135,680		
043 SHIFT DIFFERENTIAL				17,000		17,000		
045 HOLIDAY PAY				12,000		12,000		
047 OVERTIME				200,000		200,000		
049 BACKPAY - PRIOR YEARS				40,000		40,000		
SUBTOTAL FOR ADD GRS PAY				404,680		404,680		
SUBTOTAL FOR BUDGET CODE 3735			61	5,287,204	61	5,289,013		1,809
BUDGET CODE: 3740 FIELD OFFICE-BROOKLYN-TL								
01 F/T SALARIED 001 FULL YEAR POSITIONS			29	2,147,054	29	2,147,956		902
SUBTOTAL FOR F/T SALARIED			29	2,147,054	29	2,147,956		902
04 ADD GRS PAY 042 LONGEVITY DIFFERENTIAL				75,635		75,635		
043 SHIFT DIFFERENTIAL				6,000		6,000		
047 OVERTIME				6,000		6,000		
SUBTOTAL FOR ADD GRS PAY				87,635		87,635		
SUBTOTAL FOR BUDGET CODE 3740			29	2,234,689	29	2,235,591		902
BUDGET CODE: 3745 FIELD OFFICE-BROOKLYN-CD								
01 F/T SALARIED 001 FULL YEAR POSITIONS			74	4,477,098	74	4,480,109		3,011
SUBTOTAL FOR F/T SALARIED			74	4,477,098	74	4,480,109		3,011

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 004 OFFICE OF HOUSING PRESERVATION

			MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27			
							INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	AMOUNT
03 UNSALARIED		031 UNSALARIED		49,820		49,820		
		SUBTOTAL FOR UNSALARIED		49,820		49,820		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		259,088		259,088		
		047 OVERTIME		195,000		195,000		
		SUBTOTAL FOR ADD GRS PAY		454,088		454,088		
		SUBTOTAL FOR BUDGET CODE 3745	74	4,981,006	74	4,984,017		3,011
BUDGET CODE: 3748 FIELD OFFICE-BKLYN - S8								
01 F/T SALARIED		001 FULL YEAR POSITIONS	15	956,684	15	958,021		1,337
		SUBTOTAL FOR F/T SALARIED	15	956,684	15	958,021		1,337
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		30,000		30,000		
		047 OVERTIME		26,000		26,000		
		SUBTOTAL FOR ADD GRS PAY		56,000		56,000		
		SUBTOTAL FOR BUDGET CODE 3748	15	1,012,684	15	1,014,021		1,337
BUDGET CODE: 3750 FIELD OFFICE-QUEENS-TL								
01 F/T SALARIED		001 FULL YEAR POSITIONS	15	1,079,130	15	1,081,419		2,289
		SUBTOTAL FOR F/T SALARIED	15	1,079,130	15	1,081,419		2,289
03 UNSALARIED		031 UNSALARIED		6,834		6,834		
		SUBTOTAL FOR UNSALARIED		6,834		6,834		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		49,323		49,323		
		045 HOLIDAY PAY		3,000		3,000		
		047 OVERTIME		56,000		56,000		
		SUBTOTAL FOR ADD GRS PAY		108,323		108,323		
		SUBTOTAL FOR BUDGET CODE 3750	15	1,194,287	15	1,196,576		2,289
BUDGET CODE: 3755 FIELD OFFICE-QUEENS-CD								
01 F/T SALARIED		001 FULL YEAR POSITIONS	28	1,859,182	28	1,862,083		2,901
		SUBTOTAL FOR F/T SALARIED	28	1,859,182	28	1,862,083		2,901

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 004 OFFICE OF HOUSING PRESERVATION

			MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
02 OTH SALARIED		021 PART-TIME POSITIONS		21,570		21,570	
		SUBTOTAL FOR OTH SALARIED		21,570		21,570	
03 UNSALARIED		031 UNSALARIED		38,810		38,810	
		SUBTOTAL FOR UNSALARIED		38,810		38,810	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		77,272		77,272	
		047 OVERTIME		175,000		175,000	
		SUBTOTAL FOR ADD GRS PAY		252,272		252,272	
		SUBTOTAL FOR BUDGET CODE 3755	28	2,171,834	28	2,174,735	2,901
BUDGET CODE: 3760 CITY-WIDE TOUR-TL							
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	199,386	9	486,427	4 287,041
		SUBTOTAL FOR F/T SALARIED	5	199,386	9	486,427	4 287,041
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		22,000		22,000	
		043 SHIFT DIFFERENTIAL		10,500		10,500	
		047 OVERTIME		10,000		10,000	
		SUBTOTAL FOR ADD GRS PAY		42,500		42,500	
		SUBTOTAL FOR BUDGET CODE 3760	5	241,886	9	528,927	4 287,041
BUDGET CODE: 3763 DHS INSPECTIONS-IC							
01 F/T SALARIED		001 FULL YEAR POSITIONS		34,605		34,605	
		SUBTOTAL FOR F/T SALARIED		34,605		34,605	
		SUBTOTAL FOR BUDGET CODE 3763		34,605		34,605	
BUDGET CODE: 3765 CITY-WIDE TOUR-CD							
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	468,655	9	468,655	
		SUBTOTAL FOR F/T SALARIED	9	468,655	9	468,655	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		90,112		90,112	
		043 SHIFT DIFFERENTIAL		30,000		30,000	
		047 OVERTIME		50,000		50,000	
		SUBTOTAL FOR ADD GRS PAY		170,112		170,112	

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 004 OFFICE OF HOUSING PRESERVATION

			MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC
SUBTOTAL FOR BUDGET CODE 3765			9	638,767	9	638,767	
BUDGET CODE: 3770 CODE ENFORCEMENT-TL							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	64,267	1	64,267	
SUBTOTAL FOR F/T SALARIED			1	64,267	1	64,267	
04 ADD GRS PAY		047 OVERTIME		2,000		2,000	
SUBTOTAL FOR ADD GRS PAY				2,000		2,000	
SUBTOTAL FOR BUDGET CODE 3770			1	66,267	1	66,267	
BUDGET CODE: 3775 CODE INSPECTION - CD							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	243,696	4	243,696	
SUBTOTAL FOR F/T SALARIED			4	243,696	4	243,696	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		5,000		5,000	
		042 LONGEVITY DIFFERENTIAL		7,000		7,000	
		043 SHIFT DIFFERENTIAL		4,000		4,000	
SUBTOTAL FOR ADD GRS PAY				16,000		16,000	
SUBTOTAL FOR BUDGET CODE 3775			4	259,696	4	259,696	
BUDGET CODE: 3780 HES (DOH) IC							
01 F/T SALARIED		001 FULL YEAR POSITIONS	15	261,798	15	262,503	705
SUBTOTAL FOR F/T SALARIED			15	261,798	15	262,503	705
SUBTOTAL FOR BUDGET CODE 3780			15	261,798	15	262,503	705
BUDGET CODE: 3781 Alternative Enforcement Program - Reform							
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	1,076,623	13	1,076,623	
SUBTOTAL FOR F/T SALARIED			13	1,076,623	13	1,076,623	
SUBTOTAL FOR BUDGET CODE 3781			13	1,076,623	13	1,076,623	
BUDGET CODE: 3805 BEH Admin/Central Office-CD/Admin Lead							
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	475,483	6	475,483	

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 004 OFFICE OF HOUSING PRESERVATION

		MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27			
OBJECT CLASS	IC REF OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
	SUBTOTAL FOR F/T SALARIED	6	475,483	6	475,483		
04 ADD GRS PAY	042 LONGEVITY DIFFERENTIAL		20,000		20,000		
	047 OVERTIME		8,000		8,000		
	SUBTOTAL FOR ADD GRS PAY		28,000		28,000		
	SUBTOTAL FOR BUDGET CODE 3805	6	503,483	6	503,483		
BUDGET CODE: 3825 BEH LEAD TESTING CD							
01 F/T SALARIED	001 FULL YEAR POSITIONS	59	4,283,342	59	4,287,187		3,845
	SUBTOTAL FOR F/T SALARIED	59	4,283,342	59	4,287,187		3,845
03 UNSALARIED	031 UNSALARIED		118,348		118,348		
	SUBTOTAL FOR UNSALARIED		118,348		118,348		
04 ADD GRS PAY	042 LONGEVITY DIFFERENTIAL		160,284		160,284		
	047 OVERTIME		72,000		72,000		
	SUBTOTAL FOR ADD GRS PAY		232,284		232,284		
	SUBTOTAL FOR BUDGET CODE 3825	59	4,633,974	59	4,637,819		3,845
BUDGET CODE: 3830 Self Closing Doors _ LL 63 - TL							
01 F/T SALARIED	001 FULL YEAR POSITIONS	6	413,335	6	413,335		
	SUBTOTAL FOR F/T SALARIED	6	413,335	6	413,335		
	SUBTOTAL FOR BUDGET CODE 3830	6	413,335	6	413,335		
BUDGET CODE: 3845 BEH Asbestos-CD							
01 F/T SALARIED	001 FULL YEAR POSITIONS	3	71,486	3	71,486		
	SUBTOTAL FOR F/T SALARIED	3	71,486	3	71,486		
04 ADD GRS PAY	042 LONGEVITY DIFFERENTIAL		12,000		12,000		
	047 OVERTIME		10,000		10,000		
	SUBTOTAL FOR ADD GRS PAY		22,000		22,000		
	SUBTOTAL FOR BUDGET CODE 3845	3	93,486	3	93,486		

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 004 OFFICE OF HOUSING PRESERVATION

			MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC
							AMOUNT
BUDGET CODE: 3850 Lead Paint CDC - Lead Inspection COTA							
01 F/T SALARIED		001 FULL YEAR POSITIONS		6,213		6,213	
		SUBTOTAL FOR F/T SALARIED		6,213		6,213	
		SUBTOTAL FOR BUDGET CODE 3850		6,213		6,213	
BUDGET CODE: 3855 Lead Based Paint Haz Inspection Unit-LL1							
01 F/T SALARIED		001 FULL YEAR POSITIONS	147	8,588,918	147	8,598,992	10,074
		SUBTOTAL FOR F/T SALARIED	147	8,588,918	147	8,598,992	10,074
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		130,000		130,000	
		042 LONGEVITY DIFFERENTIAL		264,532		264,532	
		043 SHIFT DIFFERENTIAL		60,000		60,000	
		047 OVERTIME		360,147		360,147	
		SUBTOTAL FOR ADD GRS PAY		814,679		814,679	
		SUBTOTAL FOR BUDGET CODE 3855	147	9,403,597	147	9,413,671	10,074
BUDGET CODE: 3860 Lead Paint CDC - Emergency Operations							
01 F/T SALARIED		001 FULL YEAR POSITIONS		32,879		32,879	
		SUBTOTAL FOR F/T SALARIED		32,879		32,879	
		SUBTOTAL FOR BUDGET CODE 3860		32,879		32,879	
BUDGET CODE: 3865 NYCHA Exemption Review_Lead CD							
01 F/T SALARIED		001 FULL YEAR POSITIONS	16	866,124	16	867,470	1,346
		SUBTOTAL FOR F/T SALARIED	16	866,124	16	867,470	1,346
		SUBTOTAL FOR BUDGET CODE 3865	16	866,124	16	867,470	1,346
BUDGET CODE: 3874 HUD LEAD GRANTS - DEMO 17							
01 F/T SALARIED		001 FULL YEAR POSITIONS		378		378	
		SUBTOTAL FOR F/T SALARIED		378		378	
		SUBTOTAL FOR BUDGET CODE 3874		378		378	

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 004 OFFICE OF HOUSING PRESERVATION

			MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
BUDGET CODE: 3884 HUD LEAD GRANTS - DEMO 20							
01 F/T SALARIED		001 FULL YEAR POSITIONS		22,780		22,780	
SUBTOTAL FOR F/T SALARIED				22,780		22,780	
SUBTOTAL FOR BUDGET CODE 3884				22,780		22,780	
BUDGET CODE: 3885 LeadFree in EOD - PPP							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	174,794	3	174,794	
SUBTOTAL FOR F/T SALARIED			3	174,794	3	174,794	
SUBTOTAL FOR BUDGET CODE 3885			3	174,794	3	174,794	
BUDGET CODE: 3894 HUD LEAD GRANTS - DEMO 24							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	273,161	3	273,161	
SUBTOTAL FOR F/T SALARIED			3	273,161	3	273,161	
SUBTOTAL FOR BUDGET CODE 3894			3	273,161	3	273,161	
BUDGET CODE: 3900 7A PROGRAM _ TL							
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	697,630	12	697,630	
SUBTOTAL FOR F/T SALARIED			12	697,630	12	697,630	
SUBTOTAL FOR BUDGET CODE 3900			12	697,630	12	697,630	
BUDGET CODE: 3901 Special Enforcement Exec (DSE) _ TL							
01 F/T SALARIED		001 FULL YEAR POSITIONS		30,508		30,508	
SUBTOTAL FOR F/T SALARIED				30,508		30,508	
SUBTOTAL FOR BUDGET CODE 3901				30,508		30,508	
BUDGET CODE: 3910 Tenant Harassment Protection _ TL							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	345,157	4	345,157	
SUBTOTAL FOR F/T SALARIED			4	345,157	4	345,157	
SUBTOTAL FOR BUDGET CODE 3910			4	345,157	4	345,157	

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 004 OFFICE OF HOUSING PRESERVATION

			MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
BUDGET CODE: 3913 7A Construction and Monitoring _ IFA							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	81,604	1	81,604	
		SUBTOTAL FOR F/T SALARIED	1	81,604	1	81,604	
		SUBTOTAL FOR BUDGET CODE 3913	1	81,604	1	81,604	
BUDGET CODE: 3915 Tenant Harassment Protection _ CD							
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	522,708	9	525,403	2,695
		SUBTOTAL FOR F/T SALARIED	9	522,708	9	525,403	2,695
03 UNSALARIED		031 UNSALARIED		16,068		16,068	
		SUBTOTAL FOR UNSALARIED		16,068		16,068	
04 ADD GRS PAY		047 OVERTIME		30,000		30,000	
		SUBTOTAL FOR ADD GRS PAY		30,000		30,000	
		SUBTOTAL FOR BUDGET CODE 3915	9	568,776	9	571,471	2,695
BUDGET CODE: 3925 Code Enf. Central Operation _ CD							
01 F/T SALARIED		001 FULL YEAR POSITIONS		86,651		86,651	
		SUBTOTAL FOR F/T SALARIED		86,651		86,651	
		SUBTOTAL FOR BUDGET CODE 3925		86,651		86,651	
BUDGET CODE: 5275 LIT Alternative Enforcement Program - CD							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	111,991	1	111,991	
		SUBTOTAL FOR F/T SALARIED	1	111,991	1	111,991	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		6,600		6,600	
		SUBTOTAL FOR ADD GRS PAY		6,600		6,600	
		SUBTOTAL FOR BUDGET CODE 5275	1	118,591	1	118,591	
TOTAL FOR OHP-CODE ENFORCEMENT			916	67,445,716	923	68,036,571	7 590,855

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 004 OFFICE OF HOUSING PRESERVATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
RESPONSIBILITY CENTER: 0243 DEMOLITION & SEALING								
BUDGET CODE: 3500 Demolition - TL								
01 F/T SALARIED		001 FULL YEAR POSITIONS	15	1,328,545	15	1,329,765		1,220
		SUBTOTAL FOR F/T SALARIED	15	1,328,545	15	1,329,765		1,220
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		43,500		43,500		
		047 OVERTIME		120,100		120,100		
		SUBTOTAL FOR ADD GRS PAY		163,600		163,600		
		SUBTOTAL FOR BUDGET CODE 3500	15	1,492,145	15	1,493,365		1,220
BUDGET CODE: 3501 Admin Support in Oper Sppt Svcs - TL								
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	144,595	2	144,595		
		SUBTOTAL FOR F/T SALARIED	2	144,595	2	144,595		
		SUBTOTAL FOR BUDGET CODE 3501	2	144,595	2	144,595		
BUDGET CODE: 3613 DEMOLITION - IFA								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	111,903	1	111,903		
		SUBTOTAL FOR F/T SALARIED	1	111,903	1	111,903		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,166		1,166		
		SUBTOTAL FOR ADD GRS PAY		1,166		1,166		
		SUBTOTAL FOR BUDGET CODE 3613	1	113,069	1	113,069		
		TOTAL FOR DEMOLITION & SEALING	18	1,749,809	18	1,751,029		1,220
RESPONSIBILITY CENTER: 0261 PROPERTY MANAGEMENT								
BUDGET CODE: 3000 Enf and Neighborh Svcs Exec - TL								
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	880,641	8	882,387		1,746
		SUBTOTAL FOR F/T SALARIED	8	880,641	8	882,387		1,746

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 004 OFFICE OF HOUSING PRESERVATION

			MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		2,000		2,000		
		SUBTOTAL FOR ADD GRS PAY		2,000		2,000		
		SUBTOTAL FOR BUDGET CODE 3000	8	882,641	8	884,387		1,746
BUDGET CODE: 3005 ENS Admin Svcs - CD								
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	670,592	10	672,807		2,215
		SUBTOTAL FOR F/T SALARIED	10	670,592	10	672,807		2,215
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		20,000		20,000		
		SUBTOTAL FOR ADD GRS PAY		20,000		20,000		
		SUBTOTAL FOR BUDGET CODE 3005	10	690,592	10	692,807		2,215
BUDGET CODE: 3050 ENS - Data Analysis - TL								
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	847,430	10	851,268		3,838
		SUBTOTAL FOR F/T SALARIED	10	847,430	10	851,268		3,838
03 UNSALARIED		031 UNSALARIED		48,696		48,696		
		SUBTOTAL FOR UNSALARIED		48,696		48,696		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		32,370		32,370		
		045 HOLIDAY PAY		2,500		2,500		
		047 OVERTIME		15,000		15,000		
		061 SUPPER MONEY		1,000		1,000		
		SUBTOTAL FOR ADD GRS PAY		50,870		50,870		
		SUBTOTAL FOR BUDGET CODE 3050	10	946,996	10	950,834		3,838
BUDGET CODE: 3065 ENS - LEAD - Local Law 1 - CD								
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	569,989	7	570,530		541
		SUBTOTAL FOR F/T SALARIED	7	569,989	7	570,530		541
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		15,000		15,000		
		SUBTOTAL FOR ADD GRS PAY		15,000		15,000		
		SUBTOTAL FOR BUDGET CODE 3065	7	584,989	7	585,530		541

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 004 OFFICE OF HOUSING PRESERVATION

			MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC
BUDGET CODE: 3100 ENS Administration Services - TL							
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	540,699	5	544,665	3,966
SUBTOTAL FOR F/T SALARIED			5	540,699	5	544,665	3,966
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		3,500		3,500	
SUBTOTAL FOR ADD GRS PAY				3,500		3,500	
SUBTOTAL FOR BUDGET CODE 3100			5	544,199	5	548,165	3,966
BUDGET CODE: 3404 FFY19 Urban Area Security Initiative-FED							
01 F/T SALARIED		001 FULL YEAR POSITIONS		11,832		11,832	
SUBTOTAL FOR F/T SALARIED				11,832		11,832	
SUBTOTAL FOR BUDGET CODE 3404				11,832		11,832	
BUDGET CODE: 3515 Code Enf Exec - CD							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	105,012	1	105,012	
SUBTOTAL FOR F/T SALARIED			1	105,012	1	105,012	
SUBTOTAL FOR BUDGET CODE 3515			1	105,012	1	105,012	
BUDGET CODE: 3604 FFY21 Urban Area Security Initiative-FED							
01 F/T SALARIED		001 FULL YEAR POSITIONS		2,202			2,202-
SUBTOTAL FOR F/T SALARIED				2,202			2,202-
SUBTOTAL FOR BUDGET CODE 3604				2,202			2,202-
BUDGET CODE: 3704 FFY22 Urban Area Security Initiative-FED							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	73,000			1-
SUBTOTAL FOR F/T SALARIED			1	73,000			1-
SUBTOTAL FOR BUDGET CODE 3704			1	73,000			1-
TOTAL FOR PROPERTY MANAGEMENT			42	3,841,463	41	3,778,567	1-

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 004 OFFICE OF HOUSING PRESERVATION

		MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27			
						INC/DEC	
OBJECT CLASS	IC REF OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	AMOUNT
TOTAL FOR OFFICE OF HOUSING PRESERVATION		1,125	85,500,324	1,131	86,061,630	6	561,306

DEPARTMENTAL ESTIMATES - FY27
UNIT OF APPROPRIATION SUMMARY
AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT

UNIT OF APPROPRIATION: 004 OFFICE OF HOUSING PRESERVATION

OFFICE OF HOUSING PRESERVATION	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,125	85,500,324	1,131	86,061,630	561,306
FINANCIAL PLAN SAVINGS			5	525,000	525,000
APPROPRIATION	1,125	85,500,324	1,136	86,586,630	1,086,306

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		20,884,948		21,941,944	1,056,996
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.		194,673		194,673	
STATE					
FEDERAL - C.D.		61,218,296		61,320,766	102,470
FEDERAL - OTHER		2,906,004		2,832,139	73,865-
INTRA-CITY SALES		296,403		297,108	705
TOTAL		85,500,324		86,586,630	1,086,306

DEPARTMENTAL ESTIMATES - FY27
POSITION SCHEDULE
AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
UNIT OF APPROPRIATION: 004 OFFICE OF HOUSING PRESERVATION

DEPARTMENTAL ESTI FY27

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

OBJECT:	001 FULL YEAR POSITIONS				
30085	*ATTORNEY AT LAW	117,046-117,046	1	117,046	117,046
1002C	ADM MANAGER-NON-MGRL	80,403-127,772	30	93,363	2,800,903
1002F	ADMIN COMMUNITY RELATIONS SPECIALIST (NON-MGR) FORMER M1-3	78,781-112,314	3	91,418	274,254
8300A	ADMIN HOUSING DEVELOPMENT SPEC (NON MGRL) FORMERLY AT M1	96,932- 96,932	1	96,932	96,932
82991	ADMINISTRATIVE CONSTRUCTION PROJECT MANAGER	133,644-133,644	1	133,644	133,644
83006	ADMINISTRATIVE HOUSING DEVELOPMENT SPECIALIST	139,915-213,094	3	175,595	526,784
10078	ADMINISTRATIVE INSPECTOR (HOUSING)	109,228-172,218	15	136,521	2,047,820
10025	ADMINISTRATIVE MANAGER	142,710-212,902	5	163,521	817,603
8297A	ADMINISTRATIVE PROCUREMENT ANALYST-NON-MGRL	73,419-108,612	4	83,571	334,282
9556A	ADMINISTRATIVE PROJECT DIRECTOR (HPD) (NM) FORMERLY M1	105,000-109,538	2	107,269	214,538
8300B	ADMINISTRATIVE PROJECT MANAGER (NON MGRL) FORMERLY M1	107,091-107,091	1	107,091	107,091
1008B	ADMINISTRATIVE QUALITY ASSURANCE SPECIALIST (NM)-MAYORAL	131,358-131,358	1	131,358	131,358
1004D	ADMINISTRATIVE REAL PROPERTY MANAGER (NON MGRL)	107,409-107,409	1	107,409	107,409
10026	ADMINISTRATIVE STAFF ANALYST	154,800-249,311	3	198,699	596,097
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	140,326-140,326	1	140,326	140,326
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL)FORMERLY AT M1	108,143-131,950	2	120,047	240,093
30087	AGENCY ATTORNEY	95,450-145,612	36	111,783	4,024,170
22508	ASSOCIATE HOUSING DEVELOPMENT SPECIALIST	99,761-112,824	12	105,701	1,268,409
31675	ASSOCIATE INSPECTOR (HOUSING)	81,533-105,000	53	85,707	4,542,454
31121	ASSOCIATE INVESTIGATOR (NOT PR# 069) ABC 148	68,263- 81,090	3	72,539	217,616
22427	ASSOCIATE PROJECT MANAGER	91,425-100,225	2	95,825	191,650
80122	ASSOCIATE REAL PROPERTY MANAGER	73,753-102,812	4	85,563	342,252
31685	ASSOCIATE REHABILITATION SPECIALIST (HPD)	92,021- 92,021	1	92,021	92,021
12627	ASSOCIATE STAFF ANALYST	122,542-122,542	1	122,542	122,542
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	48,631- 72,298	33	54,257	1,790,474
56056	COMMUNITY ASSISTANT	43,460- 53,377	4	47,883	191,531
56057	COMMUNITY ASSOCIATE	51,227- 76,634	65	53,188	3,457,191
56058	COMMUNITY COORDINATOR	62,868- 97,619	108	74,052	7,997,619
52406	COMMUNITY SERVICE AIDE	41,262- 41,262	1	41,262	41,262
13631	COMPUTER ASSOCIATE (SOFTWARE)	89,003- 89,003	3	89,003	267,009
13611	COMPUTER ASSOCIATE (TECHNICAL SUPPORT)	71,493- 71,527	2	71,510	143,020
13632	COMPUTER SPECIALIST (SOFTWARE)	109,518-125,000	5	114,869	574,347
54746	CONFIDENTIAL STRATEGY PLANNER (HPD)	93,627- 93,627	1	93,627	93,627
34202	CONSTRUCTION PROJECT MANAGER	76,279-141,970	115	88,888	10,222,143
60888	CUSTOMER INFORMATION REPRESENTATIVE MA L 1549	51,227- 51,227	2	51,227	102,454
95568	DEPUTY GENERAL COUNSEL (HPD)	197,845-197,845	1	197,845	197,845
95005	EXECUTIVE AGENCY COUNSEL	143,634-203,479	2	173,557	347,113
22507	HOUSING DEVELOPMENT SPECIALIST	76,279- 95,748	4	84,714	338,857
31670	INSPECTOR (HOUSING)	71,581- 77,979	303	71,863	21,774,617
31167	INVESTIGATOR (EMPLOYEE DISCIPLINE) (HPD)	80,494- 80,494	3	80,494	241,482
31311	LEAD ABATEMENT WORKER	62,609- 62,609	1	62,609	62,609

DEPARTMENTAL ESTIMATES - FY27
POSITION SCHEDULE
AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
UNIT OF APPROPRIATION: 004 OFFICE OF HOUSING PRESERVATION

		DEPARTMENTAL ESTI FY27			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE

OBJECT: 001 FULL YEAR POSITIONS					
22401	MULTIPLE DWELLING SPECIALIST (BLDGS & HPD)	89,087- 89,601	2	89,344	178,688
30080	PARALEGAL AIDE	57,728- 57,728	1	57,728	57,728
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	53,370- 94,181	62	67,326	4,174,232
12158	PROCUREMENT ANALYST	77,672- 77,672	1	77,672	77,672
34173	QUALITY ASSURANCE SPECIALIST (BUILDING REPAIRS)	58,606- 58,606	1	58,606	58,606
80112	REAL PROPERTY MANAGER	66,927- 87,482	3	73,941	221,823
10252	SECRETARY	48,020- 48,020	1	48,020	48,020
90574	SENIOR REPAIR CREW CHIEF (HDA)	65,872- 65,872	5	65,872	329,360
12626	STAFF ANALYST	62,517- 83,709	4	75,581	302,322
32455	SUPERVISING DEMOLITION INSPECTOR	94,101- 95,006	3	94,686	284,059
34221	SUPERVISOR OF MECHANICAL INSTALLATIONS & MAINTENANCE	99,761- 99,761	1	99,761	99,761
12202	SUPERVISOR OF STOCK WORKERS	43,468- 85,263	3	62,711	188,133
TOTAL FOR OBJECT 001			926		73,350,898

POSITION SCHEDULE FOR U/A 004			926		73,350,898
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			210		16,634,653
TOTAL FOR U/A 004			1,136		89,985,551

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 01/02/26

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 006 HOUSING MAINTENANCE AND SALES

		MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27			
OBJECT CLASS	IC REF OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
RESPONSIBILITY CENTER: 0260 DEP COM-HOUSING MGMT & SALES							
BUDGET CODE: 4001 PROPERTY MGT DEPUTY COMM							
01 F/T SALARIED	001 FULL YEAR POSITIONS	1	146,554	1	146,554		
SUBTOTAL FOR F/T SALARIED		1	146,554	1	146,554		
04 ADD GRS PAY	042 LONGEVITY DIFFERENTIAL		8,252		8,252		
SUBTOTAL FOR ADD GRS PAY			8,252		8,252		
SUBTOTAL FOR BUDGET CODE 4001		1	154,806	1	154,806		
TOTAL FOR DEP COM-HOUSING MGMT & SALES		1	154,806	1	154,806		
RESPONSIBILITY CENTER: 0261 PROPERTY MANAGEMENT							
BUDGET CODE: 4120 DPM EDC SITE- TL							
01 F/T SALARIED	001 FULL YEAR POSITIONS	1	74,639	1	74,639		
SUBTOTAL FOR F/T SALARIED		1	74,639	1	74,639		
04 ADD GRS PAY	042 LONGEVITY DIFFERENTIAL		5,000		5,000		
SUBTOTAL FOR ADD GRS PAY			5,000		5,000		
SUBTOTAL FOR BUDGET CODE 4120		1	79,639	1	79,639		
BUDGET CODE: 4123 EMERGENCY VACATE - IC							
01 F/T SALARIED	001 FULL YEAR POSITIONS		1,796,073		1,801,483		5,410
SUBTOTAL FOR F/T SALARIED			1,796,073		1,801,483		5,410
03 UNSALARIED	031 UNSALARIED		7,806		7,806		
SUBTOTAL FOR UNSALARIED			7,806		7,806		
SUBTOTAL FOR BUDGET CODE 4123			1,803,879		1,809,289		5,410
BUDGET CODE: 4135 DPM EMERGENCY HSG SVCS-CD							
01 F/T SALARIED	001 FULL YEAR POSITIONS	14	952,938	14	956,557		3,619
SUBTOTAL FOR F/T SALARIED		14	952,938	14	956,557		3,619

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 006 HOUSING MAINTENANCE AND SALES

		MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27			
OBJECT CLASS	IC REF OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
03 UNSALARIED	031 UNSALARIED		35,000		35,000		
	SUBTOTAL FOR UNSALARIED		35,000		35,000		
04 ADD GRS PAY	041 ASSIGNMENT DIFFERENTIAL		4,000		4,000		
	042 LONGEVITY DIFFERENTIAL		23,000		23,000		
	045 HOLIDAY PAY		2,500		2,500		
	047 OVERTIME		2,000		2,000		
	SUBTOTAL FOR ADD GRS PAY		31,500		31,500		
	SUBTOTAL FOR BUDGET CODE 4135	14	1,019,438	14	1,023,057		3,619
BUDGET CODE: 4140 DPM Central Off - TL							
01 F/T SALARIED	001 FULL YEAR POSITIONS	18	1,622,217	18	1,625,395		3,178
	SUBTOTAL FOR F/T SALARIED	18	1,622,217	18	1,625,395		3,178
03 UNSALARIED	031 UNSALARIED		20,797		20,797		
	SUBTOTAL FOR UNSALARIED		20,797		20,797		
04 ADD GRS PAY	041 ASSIGNMENT DIFFERENTIAL		2,000		2,000		
	042 LONGEVITY DIFFERENTIAL		46,000		46,000		
	SUBTOTAL FOR ADD GRS PAY		48,000		48,000		
	SUBTOTAL FOR BUDGET CODE 4140	18	1,691,014	18	1,694,192		3,178
BUDGET CODE: 4145 BTA EMERGENCY HSG SVCS-CD							
01 F/T SALARIED	001 FULL YEAR POSITIONS	1	99,812	1	99,812		
	SUBTOTAL FOR F/T SALARIED	1	99,812	1	99,812		
	SUBTOTAL FOR BUDGET CODE 4145	1	99,812	1	99,812		
BUDGET CODE: 4150 Housing Education Program - TL							
01 F/T SALARIED	001 FULL YEAR POSITIONS	18	1,800,000	18	1,800,000		
	SUBTOTAL FOR F/T SALARIED	18	1,800,000	18	1,800,000		
04 ADD GRS PAY	047 OVERTIME		16,585		20,000		3,415
	SUBTOTAL FOR ADD GRS PAY		16,585		20,000		3,415

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 006 HOUSING MAINTENANCE AND SALES

			MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR BUDGET CODE 4150			18	1,816,585	18	1,820,000	3,415
BUDGET CODE: 4160 Building & Tech Assessment- TL							
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	1,046,101	11	1,136,652	1 90,551
SUBTOTAL FOR F/T SALARIED			10	1,046,101	11	1,136,652	1 90,551
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,000		2,000	
		042 LONGEVITY DIFFERENTIAL		28,000		28,000	
		047 OVERTIME		9,000		9,000	
SUBTOTAL FOR ADD GRS PAY				39,000		39,000	
SUBTOTAL FOR BUDGET CODE 4160			10	1,085,101	11	1,175,652	1 90,551
BUDGET CODE: 4175 Building & Tech Assessment Admin - CD							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	93,881	1	93,881	
SUBTOTAL FOR F/T SALARIED			1	93,881	1	93,881	
SUBTOTAL FOR BUDGET CODE 4175			1	93,881	1	93,881	
BUDGET CODE: 4210 Intro 919/ LL31 of 2020 APM - TL							
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	917,918	11	938,460	20,542
SUBTOTAL FOR F/T SALARIED			11	917,918	11	938,460	20,542
SUBTOTAL FOR BUDGET CODE 4210			11	917,918	11	938,460	20,542
BUDGET CODE: 4225 DPM SHELTER PROG-CD							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	80,262	1	81,379	1,117
SUBTOTAL FOR F/T SALARIED			1	80,262	1	81,379	1,117
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		4,000		4,000	
SUBTOTAL FOR ADD GRS PAY				4,000		4,000	
SUBTOTAL FOR BUDGET CODE 4225			1	84,262	1	85,379	1,117
BUDGET CODE: 4528 DTR Hsng Quality - S8							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	94,804	1	94,804	

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 006 HOUSING MAINTENANCE AND SALES

			MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR F/T SALARIED			1	94,804	1	94,804	
SUBTOTAL FOR BUDGET CODE 4528			1	94,804	1	94,804	
BUDGET CODE: 4530 Housing Opportunity & Program							
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	940,000	10	940,000	
SUBTOTAL FOR F/T SALARIED			10	940,000	10	940,000	
SUBTOTAL FOR BUDGET CODE 4530			10	940,000	10	940,000	
BUDGET CODE: 4535 Housing Opportunity & Program							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	120,000	1	120,000	
SUBTOTAL FOR F/T SALARIED			1	120,000	1	120,000	
SUBTOTAL FOR BUDGET CODE 4535			1	120,000	1	120,000	
BUDGET CODE: 4536 Housing Opportunity & Program							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	175,000	2	175,000	
SUBTOTAL FOR F/T SALARIED			2	175,000	2	175,000	
SUBTOTAL FOR BUDGET CODE 4536			2	175,000	2	175,000	
BUDGET CODE: 4537 Housing Opportunity & Program							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	95,000	1	95,000	
SUBTOTAL FOR F/T SALARIED			1	95,000	1	95,000	
SUBTOTAL FOR BUDGET CODE 4537			1	95,000	1	95,000	
TOTAL FOR PROPERTY MANAGEMENT			90	10,116,333	91	10,244,165	1 127,832
RESPONSIBILITY CENTER: 0262 DPM-RELOCATION							
BUDGET CODE: 4110 BRMS/URB REN-CEN-OFF							
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	420,300	5	424,171	3,871

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 006 HOUSING MAINTENANCE AND SALES

			MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC
		SUBTOTAL FOR F/T SALARIED	5	420,300	5	424,171	3,871
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,500		2,500	
		042 LONGEVITY DIFFERENTIAL		6,500		6,500	
		047 OVERTIME		15,000		15,000	
		SUBTOTAL FOR ADD GRS PAY		24,000		24,000	
		SUBTOTAL FOR BUDGET CODE 4110	5	444,300	5	448,171	3,871
		TOTAL FOR DPM-RELOCATION	5	444,300	5	448,171	3,871
RESPONSIBILITY CENTER: 0263 ALTERNATIVE MGMT PROGRAMS							
BUDGET CODE: 4400 Dev Prop Disp Finance - TL							
01 F/T SALARIED		001 FULL YEAR POSITIONS	16	1,687,975	16	1,690,774	2,799
		SUBTOTAL FOR F/T SALARIED	16	1,687,975	16	1,690,774	2,799
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,000		2,000	
		042 LONGEVITY DIFFERENTIAL		20,000		20,000	
		061 SUPPER MONEY		2,000		2,000	
		SUBTOTAL FOR ADD GRS PAY		24,000		24,000	
		SUBTOTAL FOR BUDGET CODE 4400	16	1,711,975	16	1,714,774	2,799
BUDGET CODE: 4413 Homeownership Opportunity Preserv							
01 F/T SALARIED		001 FULL YEAR POSITIONS	14	1,497,971	14	1,497,971	
		SUBTOTAL FOR F/T SALARIED	14	1,497,971	14	1,497,971	
		SUBTOTAL FOR BUDGET CODE 4413	14	1,497,971	14	1,497,971	
BUDGET CODE: 4417 HOMEOWNERSHIP OPP & PRES							
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	521,846	5	525,220	3,374
		SUBTOTAL FOR F/T SALARIED	5	521,846	5	525,220	3,374
		SUBTOTAL FOR BUDGET CODE 4417	5	521,846	5	525,220	3,374

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 006 HOUSING MAINTENANCE AND SALES

		MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27			
OBJECT CLASS	IC REF OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
TOTAL FOR ALTERNATIVE MGMT PROGRAMS		35	3,731,792	35	3,737,965		6,173
RESPONSIBILITY CENTER: 0267 DESIGN & CONSTRUCTION							
BUDGET CODE: 4213 IFA-CONSTRUCTION							
01 F/T SALARIED	001 FULL YEAR POSITIONS	34	3,380,474	34	3,380,474		
SUBTOTAL FOR F/T SALARIED		34	3,380,474	34	3,380,474		
SUBTOTAL FOR BUDGET CODE 4213		34	3,380,474	34	3,380,474		
BUDGET CODE: 4300 BLDG & LAND DEV							
01 F/T SALARIED	001 FULL YEAR POSITIONS	8	756,899	8	756,899		
SUBTOTAL FOR F/T SALARIED		8	756,899	8	756,899		
04 ADD GRS PAY	042 LONGEVITY DIFFERENTIAL		10,000		10,000		
	047 OVERTIME		3,500		3,500		
SUBTOTAL FOR ADD GRS PAY			13,500		13,500		
SUBTOTAL FOR BUDGET CODE 4300		8	770,399	8	770,399		
BUDGET CODE: 4313 ARCHITECTURE & ENGINEERING - IFA							
01 F/T SALARIED	001 FULL YEAR POSITIONS	85	8,188,463	85	8,192,224		3,761
SUBTOTAL FOR F/T SALARIED		85	8,188,463	85	8,192,224		3,761
03 UNSALARIED	031 UNSALARIED		229		229		
SUBTOTAL FOR UNSALARIED			229		229		
04 ADD GRS PAY	041 ASSIGNMENT DIFFERENTIAL		65,255		65,255		
	042 LONGEVITY DIFFERENTIAL		566,524		566,524		
	047 OVERTIME		257,553		257,553		
	049 BACKPAY - PRIOR YEARS		65,609		65,609		
SUBTOTAL FOR ADD GRS PAY			954,941		954,941		
SUBTOTAL FOR BUDGET CODE 4313		85	9,143,633	85	9,147,394		3,761

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 006 HOUSING MAINTENANCE AND SALES

			MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27		

DEPARTMENTAL ESTIMATES - FY27
UNIT OF APPROPRIATION SUMMARY
AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT

UNIT OF APPROPRIATION: 006 HOUSING MAINTENANCE AND SALES

HOUSING MAINTENANCE AND SALES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	258	27,741,737	259	27,883,374	141,637
FINANCIAL PLAN SAVINGS					
APPROPRIATION	258	27,741,737	259	27,883,374	141,637

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		9,611,737		9,736,093	124,356
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.		14,022,078		14,025,839	3,761
STATE					
FEDERAL - C.D.		1,417,393		1,422,129	4,736
FEDERAL - OTHER		886,650		890,024	3,374
INTRA-CITY SALES		1,803,879		1,809,289	5,410
TOTAL		27,741,737		27,883,374	141,637

DEPARTMENTAL ESTIMATES - FY27
POSITION SCHEDULE
AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
UNIT OF APPROPRIATION: 006 HOUSING MAINTENANCE AND SALES

DEPARTMENTAL ESTI FY27

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

OBJECT: 001	FULL YEAR POSITIONS				
1002C	ADM MANAGER-NON-MGRL	85,903-137,072	6	115,416	692,496
1002F	ADMIN COMMUNITY RELATIONS SPECIALIST (NON-MGR) FORMER M1-3	81,144- 83,513	3	81,934	245,801
8299A	ADMIN CONSTRUCTION PROJECT MANAGER (NON MGRL) FORMERLY AT M1	155,430-155,430	1	155,430	155,430
8300A	ADMIN HOUSING DEVELOPMENT SPEC (NON MGRL) FORMERLY AT M1	81,144-128,027	6	110,551	663,304
1000B	ADMINISTRATIVE ACCOUNTANT (NON MGRL)	73,561- 95,000	2	84,281	168,561
1000C	ADMINISTRATIVE BUSINESS PROMOTION COORDINATOR (NON MGRL)	98,295- 98,295	1	98,295	98,295
10053	ADMINISTRATIVE CITY PLANNER	156,111-156,111	1	156,111	156,111
1005A	ADMINISTRATIVE CITY PLANNER (NON MGRL) FORMERLY AT M1	93,363- 93,363	1	93,363	93,363
1001A	ADMINISTRATIVE ENGINEER (NON MGRL) FORMERLY AT M1	116,209-124,783	2	120,496	240,992
1001C	ADMINISTRATIVE MANAGEMENT AUDITOR (NON MGRL)	86,571-110,126	2	98,349	196,697
82976	ADMINISTRATIVE PROCUREMENT ANALYST	150,212-150,212	1	150,212	150,212
95566	ADMINISTRATIVE PROJECT DIRECTOR (HPD)	155,169-155,169	1	155,169	155,169
9556A	ADMINISTRATIVE PROJECT DIRECTOR (HPD) (NM) FORMERLY M1	103,250-139,388	2	121,319	242,638
83008	ADMINISTRATIVE PROJECT MANAGER	134,326-157,322	2	145,824	291,648
8300B	ADMINISTRATIVE PROJECT MANAGER (NON MGRL) FORMERLY M1	145,089-155,429	2	150,259	300,518
10026	ADMINISTRATIVE STAFF ANALYST	169,247-169,247	1	169,247	169,247
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL)FORMERLY AT M1	107,452-133,755	2	120,604	241,207
21215	ARCHITECT	103,250-103,808	2	103,529	207,058
21210	ASSISTANT ARCHITECT	76,279- 93,363	8	85,225	681,797
95552	ASSISTANT COMMISSIONER (COMMUNITY DEVELOPMENT)	206,245-206,245	1	206,245	206,245
95550	ASSISTANT COMMISSIONER (ENERGY CONSERVATION-HPD)	157,926-157,926	1	157,926	157,926
20310	ASSISTANT ELECTRICAL ENGINEER	85,078- 85,078	1	85,078	85,078
20410	ASSISTANT MECHANICAL ENGINEER	76,279- 83,787	2	80,033	160,066
22092	ASSISTANT URBAN DESIGNER	83,685- 83,787	2	83,736	167,472
22508	ASSOCIATE HOUSING DEVELOPMENT SPECIALIST	86,750-126,564	11	109,606	1,205,668
22427	ASSOCIATE PROJECT MANAGER	105,910-110,680	2	108,295	216,590
34190	ASSOCIATE QUALITY ASSURANCE SPECIALIST	79,263- 79,263	2	79,263	158,526
80122	ASSOCIATE REAL PROPERTY MANAGER	73,753- 98,821	6	87,532	525,189
22124	ASSOCIATE URBAN DESIGNER	87,914- 90,551	3	89,672	269,016
95563	ASST COMMISSIONER (MAINTENANCE & TECHNICIAN OPM) (HPD)	174,325-174,325	1	174,325	174,325
22122	CITY PLANNER	97,951-135,751	6	114,603	687,620
21744	CITY RESEARCH SCIENTIST	81,991- 90,188	3	84,723	254,170
20215	CIVIL ENGINEER	107,704-118,372	2	113,038	226,076
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	60,265- 71,091	3	65,179	195,538
56056	COMMUNITY ASSISTANT	49,159- 49,159	1	49,159	49,159
56057	COMMUNITY ASSOCIATE	57,688- 57,688	1	57,688	57,688
56058	COMMUNITY COORDINATOR	72,298- 96,140	54	77,306	4,174,501
13631	COMPUTER ASSOCIATE (SOFTWARE)	95,829- 95,829	1	95,829	95,829
54746	CONFIDENTIAL STRATEGY PLANNER (HPD)	94,035- 94,035	1	94,035	94,035
34202	CONSTRUCTION PROJECT MANAGER	76,279-139,739	54	100,299	5,416,132
60888	CUSTOMER INFORMATION REPRESENTATIVE MA L 1549	77,323- 77,323	1	77,323	77,323

DEPARTMENTAL ESTIMATES - FY27
POSITION SCHEDULE
AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
UNIT OF APPROPRIATION: 006 HOUSING MAINTENANCE AND SALES

		DEPARTMENTAL ESTI FY27			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE

OBJECT: 001	FULL YEAR POSITIONS				
20122	ESTIMATOR (GENERAL CONSTRUCTION)	78,320- 90,551	4	83,689	334,757
22507	HOUSING DEVELOPMENT SPECIALIST	76,279- 90,551	5	81,132	405,659
31622	INSPECTOR CONSTRUCTION	72,946- 72,946	1	72,946	72,946
31167	INVESTIGATOR (EMPLOYEE DISCIPLINE) (HPD)	100,063-100,063	1	100,063	100,063
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	61,437- 95,223	12	76,387	916,646
12158	PROCUREMENT ANALYST	85,440- 87,550	2	86,495	172,990
22426	PROJECT MANAGER	76,279- 76,279	1	76,279	76,279
80112	REAL PROPERTY MANAGER	66,461- 80,681	4	71,923	287,692
10252	SECRETARY	54,786- 69,170	4	60,576	242,302
12626	STAFF ANALYST	83,560- 92,460	3	86,602	259,807
34205	SUPERVISOR OF ELECTRICAL INSTALLATIONS & MAINTENANCE	90,804-114,033	4	105,006	420,023
34221	SUPERVISOR OF MECHANICAL INSTALLATIONS & MAINTENANCE	90,649-105,898	5	97,007	485,034
TOTAL FOR OBJECT 001			251		23,578,914

POSITION SCHEDULE FOR U/A 006			251		23,578,914
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			8		751,519
TOTAL FOR U/A 006			259		24,330,433

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 01/02/26

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 008 OFFICE OF ADMINISTRATION OTPS

			MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: 6600 Faith-Based Org Capacity Building								
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		1,000,000				1,000,000-
		SUBTOTAL FOR OTHR SER&CHR		1,000,000				1,000,000-
		SUBTOTAL FOR BUDGET CODE 6600		1,000,000				1,000,000-
		TOTAL FOR		1,000,000				1,000,000-
RESPONSIBILITY CENTER: 0200 COMMISSIONER'S OFFICE								
BUDGET CODE: 6244 FAIR HOUSING-CD								
40 OTHR SER&CHR		403 OFFICE SERVICES		19,960				19,960-
		SUBTOTAL FOR OTHR SER&CHR		19,960				19,960-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		20,040		100,000		79,960
		622 TEMPORARY SERVICES		60,000				60,000-
		SUBTOTAL FOR CNTRCTL SVCS		80,040		100,000		19,960
		SUBTOTAL FOR BUDGET CODE 6244		100,000		100,000		
BUDGET CODE: 8244 FAIR HOUSING - TL								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		9,000		2,000		7,000-
		SUBTOTAL FOR SUPPLYS&MATL		9,000		2,000		7,000-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		765,000		770,000		5,000
		403 OFFICE SERVICES		5,000				5,000-
		SUBTOTAL FOR OTHR SER&CHR		770,000		770,000		
60 CNTRCTL SVCS		616 COMMUNITY CONSULTANT CONTRACTS			1	105,462	1	105,462
		622 TEMPORARY SERVICES		98,462				98,462-
		686 PROF SERV OTHER		20,000				20,000-
		SUBTOTAL FOR CNTRCTL SVCS		118,462	1	105,462	1	13,000-
		SUBTOTAL FOR BUDGET CODE 8244		897,462	1	877,462	1	20,000-

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 008 OFFICE OF ADMINISTRATION OTPS

			MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 8344 FAIR HOUSING - TL								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		5,873				5,873-
		110 FOOD & FORAGE SUPPLIES		5,340				5,340-
		SUBTOTAL FOR SUPPLYS&MATL		11,213				11,213-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		46,787		58,000		11,213
		SUBTOTAL FOR CNTRCTL SVCS		46,787		58,000		11,213
		SUBTOTAL FOR BUDGET CODE 8344		58,000		58,000		
TOTAL FOR COMMISSIONER'S OFFICE				1,055,462	1	1,035,462	1	20,000-
RESPONSIBILITY CENTER: 0205 ADMINISTRATION								
BUDGET CODE: 1400 MGT SERVICES - INFO SYSTEMS								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		1,515		6,000		4,485
		199 DATA PROCESSING SUPPLIES		1,041,847		15,867		1,025,980-
		SUBTOTAL FOR SUPPLYS&MATL		1,043,362		21,867		1,021,495-
30 PROPTY&EQUIP		332 PURCH DATA PROCESSING EQUIPT		34,520		364,677		330,157
		337 BOOKS-OTHER		4,953		94,313		89,360
		SUBTOTAL FOR PROPTY&EQUIP		39,473		458,990		419,517
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL				680,000		680,000
		403 OFFICE SERVICES		10,664		7,200		3,464-
	858001	42G DATA PROCESSING SERVICES		387,511		387,511		
		454 OVERNIGHT TRVL EXP-SPECIAL				2,654		2,654
		SUBTOTAL FOR OTHR SER&CHR		398,175		1,077,365		679,190
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL				1,406,074		1,406,074
		612 OFFICE EQUIPMENT MAINTENANCE	1	707,407	1	672,942		34,465-
		613 DATA PROCESSING EQUIPMENT	1	117,792	1	360,082		242,290
		622 TEMPORARY SERVICES		27,755				27,755-
		671 TRAINING PRGM CITY EMPLOYEES		1,198		68,562		67,364
		686 PROF SERV OTHER	1	297,233	1	10,692		286,541-
		SUBTOTAL FOR CNTRCTL SVCS	3	1,151,385	3	2,518,352		1,366,967

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 008 OFFICE OF ADMINISTRATION OTPS

			MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 1400			3	2,632,395	3	4,076,574		1,444,179
BUDGET CODE: 1450 MANAGEMENT INFO SYSTEMS								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL				85,000		85,000
SUBTOTAL FOR SUPPLYS&MATL						85,000		85,000
60 CNTRCTL SVCS		612 OFFICE EQUIPMENT MAINTENANCE		120,000		873,638		753,638
		686 PROF SERV OTHER		753,638				753,638-
SUBTOTAL FOR CNTRCTL SVCS				873,638		873,638		
SUBTOTAL FOR BUDGET CODE 1450				873,638		958,638		85,000
BUDGET CODE: 1451 MGT SERVICES - INFO SYSTEMS								
40 OTHR SER&CHR		402 TELEPHONE & OTHER COMMUNICATNS		51,004		51,004		
		499 OTHER EXPENSES - GENERAL		281,250				281,250-
SUBTOTAL FOR OTHR SER&CHR				332,254		51,004		281,250-
60 CNTRCTL SVCS		622 TEMPORARY SERVICES				57,107		57,107
		686 PROF SERV OTHER		206,000		164,893		41,107-
SUBTOTAL FOR CNTRCTL SVCS				206,000		222,000		16,000
SUBTOTAL FOR BUDGET CODE 1451				538,254		273,004		265,250-
BUDGET CODE: 1452 HPD Technology Services								
60 CNTRCTL SVCS		686 PROF SERV OTHER		432,601				432,601-
SUBTOTAL FOR CNTRCTL SVCS				432,601				432,601-
SUBTOTAL FOR BUDGET CODE 1452				432,601				432,601-
BUDGET CODE: 1453 HPD Technology Services								
10 SUPPLYS&MATL		199 DATA PROCESSING SUPPLIES		101,263				101,263-
SUBTOTAL FOR SUPPLYS&MATL				101,263				101,263-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		229,830				229,830-
SUBTOTAL FOR CNTRCTL SVCS				229,830				229,830-
SUBTOTAL FOR BUDGET CODE 1453				331,093				331,093-

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 008 OFFICE OF ADMINISTRATION OTPS

				MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27			
				-----		-----			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC
				#	CNRCT	#	CNRCT	AMOUNT	AMOUNT
				-----	-----	-----	-----	-----	-----
BUDGET CODE: 1500 DEPTY COMM ADMINSTRIVE SERVICES									
10	SUPPLYS&MATL	856001 10F MOTOR VEHICLE FUEL			44,461			44,461	
		001 10X SUPPLIES + MATERIALS - GENERAL							
		856001 10X SUPPLIES + MATERIALS - GENERAL			88,361			88,361	
		100 SUPPLIES + MATERIALS - GENERAL			408,443			399,250	9,193-
		117 POSTAGE			140,000			140,000	
		199 DATA PROCESSING SUPPLIES			64,381			41,700	22,681-
		SUBTOTAL FOR SUPPLYS&MATL			745,646			713,772	31,874-
30	PROPTY&EQUIP	314 OFFICE FURITURE			330,000			70,000	260,000-
		319 SECURITY EQUIPMENT			64,381			30,000	34,381-
		SUBTOTAL FOR PROPTY&EQUIP			394,381			100,000	294,381-
40	OTHR SER&CHR	001 40B TELEPHONE & OTHER COMMUNICATNS							
		858001 40B TELEPHONE & OTHER COMMUNICATNS			161,740			161,740	
		001 40G MAINT & REP OF MOTOR VEH EQUIP							
		856001 40G MAINT & REP OF MOTOR VEH EQUIP			43,482			43,482	
		001 40X CONTRACTUAL SERVICES-GENERAL							
		856001 40X CONTRACTUAL SERVICES-GENERAL			57,946			58,589	643
		858001 40X CONTRACTUAL SERVICES-GENERAL							
		860001 40X CONTRACTUAL SERVICES-GENERAL							
		400 CONTRACTUAL SERVICES-GENERAL			1,300			1,300	
		403 OFFICE SERVICES			350,000			350,000	
		412 RENTALS OF MISC.EQUIP			447,815			544,000	96,185
		856001 42C HEAT LIGHT & POWER			3,018,035			3,018,035	
		001 42G DATA PROCESSING SERVICES							
		858001 42G DATA PROCESSING SERVICES			31,450			31,450	
		452 NON OVERNIGHT TRVL EXP-SPECIAL			680			750	70
		SUBTOTAL FOR OTHR SER&CHR			4,112,448			4,209,346	96,898
60	CNTRCTL SVCS	608 MAINT & REP GENERAL	1		100,000	1		100,000	
		613 DATA PROCESSING EQUIPMENT			6,500			6,500	
		619 SECURITY SERVICES	1		3,500	1		3,500	
		622 TEMPORARY SERVICES	1		47,096	1		47,096	
		SUBTOTAL FOR CNTRCTL SVCS	3		157,096	3		157,096	
70	FXD MIS CHGS	001 79D TRAINING CITY EMPLOYEES							
		856001 79D TRAINING CITY EMPLOYEES			4,800			4,800	
		794 TRAINING CITY EMPLOYEES			33,000			53,000	20,000

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 008 OFFICE OF ADMINISTRATION OTPS

			MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR FXD MIS CHGS				37,800		57,800		20,000
SUBTOTAL FOR BUDGET CODE 1500			3	5,447,371	3	5,238,014		209,357-
BUDGET CODE: 1501 SPECIAL SERVICES								
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		1,400		1,400		
		106 MOTOR VEHICLE FUEL		1,300		1,300		
SUBTOTAL FOR SUPPLYS&MATL				2,700		2,700		
30	PROPTY&EQUIP	337 BOOKS-OTHER		100		100		
SUBTOTAL FOR PROPTY&EQUIP				100		100		
40	OTHR SER&CHR	403 OFFICE SERVICES		400		400		
		451 NON OVERNIGHT TRVL EXP-GENERAL		100		100		
		452 NON OVERNIGHT TRVL EXP-SPECIAL		400		400		
SUBTOTAL FOR OTHR SER&CHR				900		900		
SUBTOTAL FOR BUDGET CODE 1501				3,700		3,700		
BUDGET CODE: 1550 OFFICE OF ADMINISTRATION								
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		71,000		191,800		120,800
		110 FOOD & FORAGE SUPPLIES		13,000		10,000		3,000-
		199 DATA PROCESSING SUPPLIES		91,237		415,837		324,600
SUBTOTAL FOR SUPPLYS&MATL				175,237		617,637		442,400
30	PROPTY&EQUIP	315 OFFICE EQUIPMENT		1,000		2,500		1,500
		337 BOOKS-OTHER		105,000		60,000		45,000-
		338 LIBRARY BOOKS		6,000		6,000		
SUBTOTAL FOR PROPTY&EQUIP				112,000		68,500		43,500-
40	OTHR SER&CHR	403 OFFICE SERVICES		150,000		170,000		20,000
		417 ADVERTISING		140,000		140,000		
		452 NON OVERNIGHT TRVL EXP-SPECIAL		2,000		2,000		
		454 OVERNIGHT TRVL EXP-SPECIAL		10,000		32,654		22,654
		499 OTHER EXPENSES - GENERAL		3,400		3,400		
SUBTOTAL FOR OTHR SER&CHR				305,400		348,054		42,654
60	CNTRCTL SVCS	613 DATA PROCESSING EQUIPMENT		49,671		10,000		39,671-
		622 TEMPORARY SERVICES		649,883		150,000		499,883-

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 008 OFFICE OF ADMINISTRATION OTPS

			MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
		671 TRAINING PRGM CITY EMPLOYEES		21,500		500	21,000-
		686 PROF SERV OTHER		5,000		5,000	
		SUBTOTAL FOR CNTRCTL SVCS		726,054		165,500	560,554-
70 FXD MIS CHGS		794 TRAINING CITY EMPLOYEES		100,000		60,000	40,000-
		SUBTOTAL FOR FXD MIS CHGS		100,000		60,000	40,000-
		SUBTOTAL FOR BUDGET CODE 1550		1,418,691		1,259,691	159,000-
BUDGET CODE: 6450 MANAGEMENT INFO SYSTEMS							
10 SUPPLYS&MATL		199 DATA PROCESSING SUPPLIES		29,700		29,700	
		SUBTOTAL FOR SUPPLYS&MATL		29,700		29,700	
60 CNTRCTL SVCS		612 OFFICE EQUIPMENT MAINTENANCE		89,280		89,280	
		SUBTOTAL FOR CNTRCTL SVCS		89,280		89,280	
		SUBTOTAL FOR BUDGET CODE 6450		118,980		118,980	
BUDGET CODE: 6451 REALTIME FIELD FORCE SYSTEM							
40 OTHR SER&CHR		402 TELEPHONE & OTHER COMMUNICATNS		153,946		153,946	
		SUBTOTAL FOR OTHR SER&CHR		153,946		153,946	
60 CNTRCTL SVCS		613 DATA PROCESSING EQUIPMENT		120			120-
		622 TEMPORARY SERVICES				165,969	165,969
		686 PROF SERV OTHER		665,880		500,031	165,849-
		SUBTOTAL FOR CNTRCTL SVCS		666,000		666,000	
		SUBTOTAL FOR BUDGET CODE 6451		819,946		819,946	
TOTAL FOR ADMINISTRATION			6	12,616,669	6	12,748,547	131,878
RESPONSIBILITY CENTER: 0231 HOUSING LITIGATION BUREAU							
BUDGET CODE: 5242 Housing Litigation OTPS - TL							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		4,305		4,305	
		117 POSTAGE		500		500	

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 008 OFFICE OF ADMINISTRATION OTPS

			MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC
		SUBTOTAL FOR SUPPLYS&MATL			4,805			4,805	
30		PROPTY&EQUIP 337 BOOKS-OTHER			38,070			25,570	12,500-
		SUBTOTAL FOR PROPTY&EQUIP			38,070			25,570	12,500-
40		OTHR SER&CHR 400 CONTRACTUAL SERVICES-GENERAL			74,750			74,750	
		452 NON OVERNIGHT TRVL EXP-SPECIAL			1,200			1,200	
		SUBTOTAL FOR OTHR SER&CHR			75,950			75,950	
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL			10,375			35,809	25,434
		622 TEMPORARY SERVICES	1		23,280	1		10,346	12,934-
		SUBTOTAL FOR CNTRCTL SVCS	1		33,655	1		46,155	12,500
		SUBTOTAL FOR BUDGET CODE 5242	1		152,480	1		152,480	
BUDGET CODE: 6305 Housing Litigation CD									
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL						9,034	9,034
		117 POSTAGE						1,500	1,500
		SUBTOTAL FOR SUPPLYS&MATL						10,534	10,534
30		PROPTY&EQUIP 300 EQUIPMENT GENERAL						750	750
		315 OFFICE EQUIPMENT						800	800
		337 BOOKS-OTHER						65,219	65,219
		SUBTOTAL FOR PROPTY&EQUIP						66,769	66,769
40		OTHR SER&CHR 400 CONTRACTUAL SERVICES-GENERAL						201,280	201,280
		403 OFFICE SERVICES						200	200
		452 NON OVERNIGHT TRVL EXP-SPECIAL						1,500	1,500
		SUBTOTAL FOR OTHR SER&CHR						202,980	202,980
60		CNTRCTL SVCS 613 DATA PROCESSING EQUIPMENT						1,200	1,200
		622 TEMPORARY SERVICES						29,735	29,735
		686 PROF SERV OTHER						100,000	100,000
		SUBTOTAL FOR CNTRCTL SVCS						130,935	130,935
		SUBTOTAL FOR BUDGET CODE 6305						411,218	411,218
BUDGET CODE: 6306 Litigation - CD									
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL			9,034				9,034-

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 008 OFFICE OF ADMINISTRATION OTPS

			MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
		117 POSTAGE		1,500				1,500-
		SUBTOTAL FOR SUPPLYS&MATL		10,534				10,534-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		750				750-
		315 OFFICE EQUIPMENT		800				800-
		337 BOOKS-OTHER		102,719				102,719-
		SUBTOTAL FOR PROPTY&EQUIP		104,269				104,269-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		201,280				201,280-
		403 OFFICE SERVICES		200				200-
		452 NON OVERNIGHT TRVL EXP-SPECIAL		1,500				1,500-
		SUBTOTAL FOR OTHR SER&CHR		202,980				202,980-
60 CNTRCTL SVCS		613 DATA PROCESSING EQUIPMENT		1,200				1,200-
		622 TEMPORARY SERVICES	1	69,735	1			69,735-
		686 PROF SERV OTHER		22,500				22,500-
		SUBTOTAL FOR CNTRCTL SVCS	1	93,435	1			93,435-
		SUBTOTAL FOR BUDGET CODE 6306	1	411,218	1			411,218-
		TOTAL FOR HOUSING LITIGATION BUREAU	2	563,698	2	563,698		
RESPONSIBILITY CENTER: 0266 HOUSING SUPERVISION								
BUDGET CODE: 8843 SR CITIZEN RENT EXEMP TX ABAT								
10 SUPPLYS&MATL		117 POSTAGE		14,790				14,790-
		SUBTOTAL FOR SUPPLYS&MATL		14,790				14,790-
40 OTHR SER&CHR		403 OFFICE SERVICES		41,680				41,680-
		SUBTOTAL FOR OTHR SER&CHR		41,680				41,680-
70 FXD MIS CHGS		700 FIXED CHARGES - GENERAL		1,097,530		1,584,000		486,470
		SUBTOTAL FOR FXD MIS CHGS		1,097,530		1,584,000		486,470
		SUBTOTAL FOR BUDGET CODE 8843		1,154,000		1,584,000		430,000
		TOTAL FOR HOUSING SUPERVISION		1,154,000		1,584,000		430,000

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 008 OFFICE OF ADMINISTRATION OTPS

		MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27			
						INC/DEC	
OBJECT CLASS	IC REF OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT
TOTAL FOR OFFICE OF ADMINISTRATION OTPS		8	16,389,829	9	15,931,707	1	458,122-

DEPARTMENTAL ESTIMATES - FY27
UNIT OF APPROPRIATION SUMMARY
AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT

UNIT OF APPROPRIATION: 008 OFFICE OF ADMINISTRATION OTPS

OFFICE OF ADMINISTRATION OTPS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3,837,786	16,389,829	3,838,429	15,931,707	458,122-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		16,389,829		15,931,707	458,122-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		13,939,685		14,481,563	541,878
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.		2,450,144		1,450,144	1,000,000-
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		16,389,829		15,931,707	458,122-

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 009 OFFICE OF DEVELOPMENT OTPS

			MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: A123 NYCHA: Reserve Fund								
70 FXD MIS CHGS		770 PAY TO NYC HOUSING AUTHORITY		16,242,922				16,242,922-
SUBTOTAL FOR FXD MIS CHGS				16,242,922				16,242,922-
SUBTOTAL FOR BUDGET CODE A123				16,242,922				16,242,922-
BUDGET CODE: A126 NYCHA: Lesser Damaged Developments								
70 FXD MIS CHGS		770 PAY TO NYC HOUSING AUTHORITY		352,062				352,062-
SUBTOTAL FOR FXD MIS CHGS				352,062				352,062-
SUBTOTAL FOR BUDGET CODE A126				352,062				352,062-
BUDGET CODE: A179 Multifamily: HPD LMI								
70 FXD MIS CHGS		740 PAYMENTS TO PROPERTY OWNERS		29,167				29,167-
SUBTOTAL FOR FXD MIS CHGS				29,167				29,167-
SUBTOTAL FOR BUDGET CODE A179				29,167				29,167-
BUDGET CODE: A189 Multifamily: HPD UN								
70 FXD MIS CHGS		740 PAYMENTS TO PROPERTY OWNERS		14,709				14,709-
SUBTOTAL FOR FXD MIS CHGS				14,709				14,709-
SUBTOTAL FOR BUDGET CODE A189				14,709				14,709-
BUDGET CODE: I009 IDA BASEMENT STUDY								
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		440,929				440,929-
SUBTOTAL FOR CNTRCTL SVCS				440,929				440,929-
SUBTOTAL FOR BUDGET CODE I009				440,929				440,929-
BUDGET CODE: I012 Hurricane Ida CDBG-DR								
MITCHELL LAMA IDA								
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		73,600				73,600-
SUBTOTAL FOR CNTRCTL SVCS				73,600				73,600-

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 009 OFFICE OF DEVELOPMENT OTPS

		MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27			
OBJECT CLASS	IC REF OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
SUBTOTAL FOR BUDGET CODE I012			73,600				73,600-
BUDGET CODE: I015 Esplanade Gardens - IDA							
60 CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		160,000		40,000		120,000-
SUBTOTAL FOR CNTRCTL SVCS			160,000		40,000		120,000-
SUBTOTAL FOR BUDGET CODE I015			160,000		40,000		120,000-
BUDGET CODE: 8166 BPCA - HDC - OTPS							
10 SUPPLYS&MATL	199 DATA PROCESSING SUPPLIES		86,234				86,234-
SUBTOTAL FOR SUPPLYS&MATL			86,234				86,234-
30 PROPTY&EQUIP	332 PURCH DATA PROCESSING EQUIPT		147,144				147,144-
SUBTOTAL FOR PROPTY&EQUIP			147,144				147,144-
60 CNTRCTL SVCS	612 OFFICE EQUIPMENT MAINTENANCE	1	77,418			1-	77,418-
	671 TRAINING PRGM CITY EMPLOYEES		24,000				24,000-
	686 PROF SERV OTHER		12,113,327		7,348,178		4,765,149-
SUBTOTAL FOR CNTRCTL SVCS			1	12,214,745		1-	4,866,567-
SUBTOTAL FOR BUDGET CODE 8166			1	12,448,123		1-	5,099,945-
TOTAL FOR			1	29,761,512		1-	22,373,334-
RESPONSIBILITY CENTER: 0205 ADMINISTRATION							
BUDGET CODE: 7303 NYS ConnectAll RLA Grant							
60 CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		198,000				198,000-
SUBTOTAL FOR CNTRCTL SVCS				198,000			198,000-
SUBTOTAL FOR BUDGET CODE 7303				198,000			198,000-
TOTAL FOR ADMINISTRATION				198,000			198,000-

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 009 OFFICE OF DEVELOPMENT OTPS

		MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27			
OBJECT CLASS	IC REF OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0210 FED AFFAIRS & POLICY DEV							
BUDGET CODE: CV20 HOME- ARP - MOVING ON							
60 CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		400,000		400,000		
	SUBTOTAL FOR CNTRCTL SVCS		400,000		400,000		
	SUBTOTAL FOR BUDGET CODE CV20		400,000		400,000		
BUDGET CODE: CV25 HOME- ARP - ADMIN							
60 CNTRCTL SVCS	622 TEMPORARY SERVICES		422,766				422,766-
	SUBTOTAL FOR CNTRCTL SVCS		422,766				422,766-
	SUBTOTAL FOR BUDGET CODE CV25		422,766				422,766-
BUDGET CODE: 7132 ENERGY EFFICIENCY & CONSERV BLOCK GRANT							
60 CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		720,000		1,430,000		710,000
	SUBTOTAL FOR CNTRCTL SVCS		720,000		1,430,000		710,000
	SUBTOTAL FOR BUDGET CODE 7132		720,000		1,430,000		710,000
	TOTAL FOR FED AFFAIRS & POLICY DEV		1,542,766		1,830,000		287,234
RESPONSIBILITY CENTER: 0220 DEP COM-DEVELOPMENT							
BUDGET CODE: 4024 HOMELESS PLACEMENTS - HDC							
60 CNTRCTL SVCS	622 TEMPORARY SERVICES		325,627				325,627-
	686 PROF SERV OTHER		2,335				2,335-
	SUBTOTAL FOR CNTRCTL SVCS		327,962				327,962-
	SUBTOTAL FOR BUDGET CODE 4024		327,962				327,962-
BUDGET CODE: 7033 NYSEDA - REDI							
60 CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		1,391,600				1,391,600-
	SUBTOTAL FOR CNTRCTL SVCS		1,391,600				1,391,600-

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 009 OFFICE OF DEVELOPMENT OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 7033				1,391,600				1,391,600-
BUDGET CODE: 8161 SETTLEMENTS - AG								
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		3,196,420				3,196,420-
SUBTOTAL FOR CNTRCTL SVCS				3,196,420				3,196,420-
SUBTOTAL FOR BUDGET CODE 8161				3,196,420				3,196,420-
TOTAL FOR DEP COM-DEVELOPMENT				4,915,982				4,915,982-
RESPONSIBILITY CENTER: 0221 HOUSING, PRODUCTION & FINANCE								
BUDGET CODE: 2636 HomeFix Program								
10 SUPPLYS&MATL		199 DATA PROCESSING SUPPLIES				920,000		920,000
SUBTOTAL FOR SUPPLYS&MATL						920,000		920,000
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		1,002,050				1,002,050-
		433 EXPENSE FUNDED SBITA				3,000		3,000
SUBTOTAL FOR OTHR SER&CHR				1,002,050		3,000		999,050-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		2,772,417		2,772,417		
SUBTOTAL FOR CNTRCTL SVCS				2,772,417		2,772,417		
SUBTOTAL FOR BUDGET CODE 2636				3,774,467		3,695,417		79,050-
BUDGET CODE: 7542 HOMEOWNER FIRST DOWN-PAYMENT ASSISTANCE								
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		3,000,000		3,000,000		
SUBTOTAL FOR CNTRCTL SVCS				3,000,000		3,000,000		
SUBTOTAL FOR BUDGET CODE 7542				3,000,000		3,000,000		
BUDGET CODE: 7726 LEAD HAZARD REDUCTION DEMO GRANT 2024								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		1,860				1,860-
		117 POSTAGE		2,175				2,175-

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 009 OFFICE OF DEVELOPMENT OTPS

			MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT
SUBTOTAL FOR SUPPLYS&MATL					4,035			4,035-
40	OTHR	SER&CHR			4,410			4,410-
		403 OFFICE SERVICES			6,000			6,000-
		454 OVERNIGHT TRVL EXP-SPECIAL			10,410			10,410-
SUBTOTAL FOR OTHR SER&CHR								
60	CNTRCTL	SVCS			354,431			354,431-
		600 CONTRACTUAL SERVICES GENERAL			2,945,676		1-	2,945,676-
		608 MAINT & REP GENERAL		1	3,300,107		1-	3,300,107-
SUBTOTAL FOR CNTRCTL SVCS				1				
SUBTOTAL FOR BUDGET CODE 7726				1	3,314,552		1-	3,314,552-
TOTAL FOR HOUSING, PRODUCTION & FINANCE				1	10,089,019		6,695,417	1- 3,393,602-
RESPONSIBILITY CENTER: 0222 PLANNING								
BUDGET CODE: 2034 PARTNERS IN PRESERVATION TL								
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL					5,000	5,000
		110 FOOD & FORAGE SUPPLIES			1,000			1,000-
SUBTOTAL FOR SUPPLYS&MATL					1,000		5,000	4,000
30	PROPTY&EQUIP	337 BOOKS-OTHER			4,000			4,000-
SUBTOTAL FOR PROPTY&EQUIP					4,000			4,000-
40	OTHR	SER&CHR			5,060,000		5,045,000	15,000-
SUBTOTAL FOR OTHR SER&CHR					5,060,000		5,045,000	15,000-
SUBTOTAL FOR BUDGET CODE 2034					5,065,000		5,050,000	15,000-
BUDGET CODE: 2035 Homeowner Helpdesk								
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL					5,000	5,000
SUBTOTAL FOR SUPPLYS&MATL							5,000	5,000
40	OTHR	SER&CHR					1,500,000	1,500,000
SUBTOTAL FOR OTHR SER&CHR							1,500,000	1,500,000
60	CNTRCTL	SVCS			768,783		2,117,500	1,348,717

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 009 OFFICE OF DEVELOPMENT OTPS

			MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27			
			#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT
OBJECT CLASS	IC REF	OBJ DESCRIPTION						
SUBTOTAL FOR CNTRCTL SVCS					768,783			2,117,500
SUBTOTAL FOR BUDGET CODE 2035					768,783			3,622,500
BUDGET CODE: 2130 3RD PARTY TRANSFER								
10 SUPPLYS&MATL		109 FUEL OIL			400,000			400,000
SUBTOTAL FOR SUPPLYS&MATL					400,000			400,000
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1		400,040	1		400,040
SUBTOTAL FOR CNTRCTL SVCS			1		400,040	1		400,040
SUBTOTAL FOR BUDGET CODE 2130			1		800,040	1		800,040
BUDGET CODE: 2136 NEIGHBORHOOD STRATEGIES ADMIN OTPS								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL			4,912			4,912-
		110 FOOD & FORAGE SUPPLIES			4,743			4,743-
SUBTOTAL FOR SUPPLYS&MATL					9,655			9,655-
30 PROPTY&EQUIP		337 BOOKS-OTHER			7,843			7,843-
SUBTOTAL FOR PROPTY&EQUIP					7,843			7,843-
40 OTHR SER&CHR		403 OFFICE SERVICES			42,502			42,502-
		499 OTHER EXPENSES - GENERAL						297,680
SUBTOTAL FOR OTHR SER&CHR					42,502			297,680
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL			855,517			6,800
		622 TEMPORARY SERVICES			561,200			848,717-
SUBTOTAL FOR CNTRCTL SVCS					1,416,717			561,200-
SUBTOTAL FOR BUDGET CODE 2136					1,476,717			6,800
BUDGET CODE: 2137 DEVELOPMENT ADMIN OTPS								1,409,917-
10 SUPPLYS&MATL	856001	10F MOTOR VEHICLE FUEL			3,416			304,480
	001	10X SUPPLIES + MATERIALS - GENERAL						3,416
	856001	10X SUPPLIES + MATERIALS - GENERAL			2,019			2,019
		100 SUPPLIES + MATERIALS - GENERAL			3,000			10,900
		110 FOOD & FORAGE SUPPLIES			10,000			3,000
		117 POSTAGE			1,000			10,000

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 009 OFFICE OF DEVELOPMENT OTPS

MODIFIED FY26-02/11/26				DEPARTMENTAL ESTIMATES FY27			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
							AMOUNT
		199 DATA PROCESSING SUPPLIES		90,000		90,000	
		SUBTOTAL FOR SUPPLYS&MATL		109,435		119,335	9,900
30 PROPTY&EQUIP		314 OFFICE FURITURE		5,500			5,500-
		337 BOOKS-OTHER		10,000		5,000	5,000-
		SUBTOTAL FOR PROPTY&EQUIP		15,500		5,000	10,500-
40 OTHR SER&CHR	001	40B TELEPHONE & OTHER COMMUNICATNS					
	858001	40B TELEPHONE & OTHER COMMUNICATNS		40,333		40,333	
		400 CONTRACTUAL SERVICES-GENERAL				100,000	100,000
		403 OFFICE SERVICES		30,000		30,650	650
		452 NON OVERNIGHT TRVL EXP-SPECIAL		16,000		2,000	14,000-
		454 OVERNIGHT TRVL EXP-SPECIAL		2,000			2,000-
		SUBTOTAL FOR OTHR SER&CHR		88,333		172,983	84,650
60 CNTRCTL SVCS		622 TEMPORARY SERVICES	1	10,000			1-
		671 TRAINING PRGM CITY EMPLOYEES	2	40,000	2	40,000	
		SUBTOTAL FOR CNTRCTL SVCS	3	50,000	2	40,000	1-
		SUBTOTAL FOR BUDGET CODE 2137	3	263,268	2	337,318	1-
		BUDGET CODE: 2139 PLANNING ADMIN					
10 SUPPLYS&MATL		199 DATA PROCESSING SUPPLIES				34,000	34,000
		SUBTOTAL FOR SUPPLYS&MATL				34,000	34,000
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		700,000		700,000	
		SUBTOTAL FOR CNTRCTL SVCS		700,000		700,000	
		SUBTOTAL FOR BUDGET CODE 2139		700,000		734,000	34,000
		BUDGET CODE: 8035 Community Consultants / Council Add-ons					
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		402,500			402,500-
		SUBTOTAL FOR CNTRCTL SVCS		402,500			402,500-
		SUBTOTAL FOR BUDGET CODE 8035		402,500			402,500-
		BUDGET CODE: 8036 CNYCN_Mayoral					
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		750,000		750,000	

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 009 OFFICE OF DEVELOPMENT OTPS

			MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR CNTRCTL SVCS				750,000		750,000		
SUBTOTAL FOR BUDGET CODE 8036				750,000		750,000		
BUDGET CODE: 8042 STABILIZE NYC - URBAN JUSTICE								
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		3,700,000				3,700,000-
SUBTOTAL FOR CNTRCTL SVCS				3,700,000				3,700,000-
SUBTOTAL FOR BUDGET CODE 8042				3,700,000				3,700,000-
BUDGET CODE: 8133 MORTGAGE FORECLOSURE PREVENTION-COUNCIL								
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		2,950,000				2,950,000-
SUBTOTAL FOR CNTRCTL SVCS				2,950,000				2,950,000-
SUBTOTAL FOR BUDGET CODE 8133				2,950,000				2,950,000-
BUDGET CODE: 8135 Community Consultants / Council Add-ons								
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		4,134,750				4,134,750-
		616 COMMUNITY CONSULTANT CONTRACTS	1	3,651,000			1-	3,651,000-
SUBTOTAL FOR CNTRCTL SVCS			1	7,785,750			1-	7,785,750-
SUBTOTAL FOR BUDGET CODE 8135			1	7,785,750			1-	7,785,750-
BUDGET CODE: 8136 Council Add-on's								
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL				200,000		200,000
SUBTOTAL FOR CNTRCTL SVCS						200,000		200,000
SUBTOTAL FOR BUDGET CODE 8136						200,000		200,000
BUDGET CODE: 8140 Tax Lien Sale / Council Add-ons								
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		1,500,000				1,500,000-
SUBTOTAL FOR CNTRCTL SVCS				1,500,000				1,500,000-
SUBTOTAL FOR BUDGET CODE 8140				1,500,000				1,500,000-

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 009 OFFICE OF DEVELOPMENT OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 8143 Housing Preservation Initiative								
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		300,000				300,000-
		SUBTOTAL FOR CNTRCTL SVCS		300,000				300,000-
		SUBTOTAL FOR BUDGET CODE 8143		300,000				300,000-
BUDGET CODE: 8240 Tax Lien Sale / Council Add-ons ORC								
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		500,000				500,000-
		SUBTOTAL FOR CNTRCTL SVCS		500,000				500,000-
		SUBTOTAL FOR BUDGET CODE 8240		500,000				500,000-
TOTAL FOR PLANNING			5	26,962,058	3	11,798,338	2-	15,163,720-
RESPONSIBILITY CENTER: 0225 NEIGHBORHOOD PRESERVATION								
BUDGET CODE: 5030 FloodHelp NY - CD								
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		704,611		704,611		
		SUBTOTAL FOR CNTRCTL SVCS		704,611		704,611		
		SUBTOTAL FOR BUDGET CODE 5030		704,611		704,611		
BUDGET CODE: 7133 Esplanade Gardens - Scoping								
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		480,000		120,000		360,000-
		SUBTOTAL FOR CNTRCTL SVCS		480,000		120,000		360,000-
		SUBTOTAL FOR BUDGET CODE 7133		480,000		120,000		360,000-
BUDGET CODE: 7135 Mitchel-Lama Study - NYCHPD Scoping								
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		495,268		203,932		291,336-
		SUBTOTAL FOR OTHR SER&CHR		495,268		203,932		291,336-
		SUBTOTAL FOR BUDGET CODE 7135		495,268		203,932		291,336-

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 009 OFFICE OF DEVELOPMENT OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
BUDGET CODE: 8100 Foreclosure Buy Back							
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		1,200,000			1,200,000-
		SUBTOTAL FOR CNTRCTL SVCS		1,200,000			1,200,000-
		SUBTOTAL FOR BUDGET CODE 8100		1,200,000			1,200,000-
BUDGET CODE: 8101 HPD Home Loan Program							
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		1,800,000			1,800,000-
		SUBTOTAL FOR CNTRCTL SVCS		1,800,000			1,800,000-
		SUBTOTAL FOR BUDGET CODE 8101		1,800,000			1,800,000-
BUDGET CODE: 8103 Financial Empowerment for NYC Renters							
40 OTHR SER&CHR		403 OFFICE SERVICES		2,805			2,805-
		SUBTOTAL FOR OTHR SER&CHR		2,805			2,805-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		192,195			192,195-
		SUBTOTAL FOR CNTRCTL SVCS		192,195			192,195-
		SUBTOTAL FOR BUDGET CODE 8103		195,000			195,000-
BUDGET CODE: 8104 Community Land Trust							
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		1,500,000			1,500,000-
		SUBTOTAL FOR CNTRCTL SVCS		1,500,000			1,500,000-
		SUBTOTAL FOR BUDGET CODE 8104		1,500,000			1,500,000-
		TOTAL FOR NEIGHBORHOOD PRESERVATION		6,374,879		1,028,543	5,346,336-
RESPONSIBILITY CENTER: 0226 HOUSING AUTHORITY PROJECTS							
BUDGET CODE: CV22 HOME-ARP - HOUSING VACANCY SURVEY							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		67,500			67,500-
		SUBTOTAL FOR SUPPLYS&MATL		67,500			67,500-

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 009 OFFICE OF DEVELOPMENT OTPS

			MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
40	OTHR SER&CHR	403 OFFICE SERVICES		100,000				100,000-
		SUBTOTAL FOR OTHR SER&CHR		100,000				100,000-
60	CNTRCTL SVCS	622 TEMPORARY SERVICES		417,395				417,395-
		SUBTOTAL FOR CNTRCTL SVCS		417,395				417,395-
		SUBTOTAL FOR BUDGET CODE CV22		584,895				584,895-
BUDGET CODE: 6562 SENIOR RESIDENT ADVISORS								
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		900,000		450,000		450,000-
		SUBTOTAL FOR OTHR SER&CHR		900,000		450,000		450,000-
		SUBTOTAL FOR BUDGET CODE 6562		900,000		450,000		450,000-
BUDGET CODE: 6566 ELDERLY SAFE AT HOME TASK FCE								
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		450,000		225,000		225,000-
		SUBTOTAL FOR OTHR SER&CHR		450,000		225,000		225,000-
		SUBTOTAL FOR BUDGET CODE 6566		450,000		225,000		225,000-
		TOTAL FOR HOUSING AUTHORITY PROJECTS		1,934,895		675,000		1,259,895-
RESPONSIBILITY CENTER: 0227 RENT SUBSIDIES								
BUDGET CODE: 7107 NYS Housing Access Voucher Program								
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		20,000				20,000-
		117 POSTAGE		40,000				40,000-
		SUBTOTAL FOR SUPPLYS&MATL		60,000				60,000-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		75,000				75,000-
		314 OFFICE FURITURE		30,000				30,000-
		SUBTOTAL FOR PROPTY&EQUIP		105,000				105,000-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		100,000				100,000-
		622 TEMPORARY SERVICES		48,897				48,897-
		671 TRAINING PRGM CITY EMPLOYEES		20,000				20,000-

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 009 OFFICE OF DEVELOPMENT OTPS

		MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27			
OBJECT CLASS	IC REF OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
	686 PROF SERV OTHER		26,103				26,103-
	SUBTOTAL FOR CNTRCTL SVCS		195,000				195,000-
	SUBTOTAL FOR BUDGET CODE 7107		360,000				360,000-
BUDGET CODE: 7308 BENTON INSTITUTE							
60 CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		10,000				10,000-
	SUBTOTAL FOR CNTRCTL SVCS		10,000				10,000-
	SUBTOTAL FOR BUDGET CODE 7308		10,000				10,000-
BUDGET CODE: 8157 Homeless Prevention & FSS Cola							
60 CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		28,110		28,953		843
	SUBTOTAL FOR CNTRCTL SVCS		28,110		28,953		843
	SUBTOTAL FOR BUDGET CODE 8157		28,110		28,953		843
	TOTAL FOR RENT SUBSIDIES		398,110		28,953		369,157-
RESPONSIBILITY CENTER: 0241 OHP-CODE ENFORCEMENT							
BUDGET CODE: 7012 Urban Area Security Initiative -Fed 2021							
60 CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		98,800				98,800-
	SUBTOTAL FOR CNTRCTL SVCS		98,800				98,800-
	SUBTOTAL FOR BUDGET CODE 7012		98,800				98,800-
	TOTAL FOR OHP-CODE ENFORCEMENT		98,800				98,800-
RESPONSIBILITY CENTER: 0261 PROPERTY MANAGEMENT							
BUDGET CODE: CV19 HOME-ARP for HPS-Homeless Placement Svc							
30 PROPTY&EQUIP	300 EQUIPMENT GENERAL		96,702		96,702		

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 009 OFFICE OF DEVELOPMENT OTPS

			MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27			
							INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT
SUBTOTAL FOR PROPTY&EQUIP				96,702		96,702		
60 CNTRCTL SVCS		686 PROF SERV OTHER	1	2,993,644	1	436,317		2,557,327-
SUBTOTAL FOR CNTRCTL SVCS			1	2,993,644	1	436,317		2,557,327-
SUBTOTAL FOR BUDGET CODE CV19			1	3,090,346	1	533,019		2,557,327-
TOTAL FOR PROPERTY MANAGEMENT			1	3,090,346	1	533,019		2,557,327-
TOTAL FOR OFFICE OF DEVELOPMENT OTPS			8	85,366,367	4	29,977,448	4-	55,388,919-

DEPARTMENTAL ESTIMATES - FY27
UNIT OF APPROPRIATION SUMMARY
AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT

UNIT OF APPROPRIATION: 009 OFFICE OF DEVELOPMENT OTPS

OFFICE OF DEVELOPMENT OTPS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	45,768	85,366,367	45,768	29,977,448	55,388,919-
FINANCIAL PLAN SAVINGS		20,000			20,000-
APPROPRIATION		85,386,367		29,977,448	55,408,919-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		35,479,635		15,522,708	19,956,927-
OTHER CATEGORICAL		15,982,505		7,348,178	8,634,327-
CAPITAL FUNDS - I.F.A.					
STATE		1,949,600			1,949,600-
FEDERAL - C.D.		19,368,000		1,419,611	17,948,389-
FEDERAL - OTHER		12,606,627		5,686,951	6,919,676-
INTRA-CITY SALES					
TOTAL		85,386,367		29,977,448	55,408,919-

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 010 HOUSING MANAGEMENT AND SALES

			MODIFIED FY26-02/11/26	DEPARTMENTAL ESTIMATES FY27			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
RESPONSIBILITY CENTER: 0260 DEP COM-HOUSING MGMT & SALES							
BUDGET CODE: 4306 DACE Admin OTPS							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		7,740			7,740-
		110 FOOD & FORAGE SUPPLIES		4,200		1,773	2,427-
		SUBTOTAL FOR SUPPLYS&MATL		11,940		1,773	10,167-
30	PROPTY&EQUIP	332 PURCH DATA PROCESSING EQUIPT				6,500	6,500
		337 BOOKS-OTHER				805	805
		SUBTOTAL FOR PROPTY&EQUIP				7,305	7,305
40	OTHR SER&CHR	403 OFFICE SERVICES		3,000		200	2,800-
		452 NON OVERNIGHT TRVL EXP-SPECIAL		10,935		4,997	5,938-
		SUBTOTAL FOR OTHR SER&CHR		13,935		5,197	8,738-
60	CNTRCTL SVCS	613 DATA PROCESSING EQUIPMENT		29,255		3,500	25,755-
		671 TRAINING PRGM CITY EMPLOYEES		1,955		10,340	8,385
		SUBTOTAL FOR CNTRCTL SVCS		31,210		13,840	17,370-
70	FXD MIS CHGS	701 TAXES AND LICENSES		200			200-
		SUBTOTAL FOR FXD MIS CHGS		200			200-
		SUBTOTAL FOR BUDGET CODE 4306		57,285		28,115	29,170-
BUDGET CODE: 4308 HMS ADMIN OTPS							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		5,000		1,983	3,017-
		110 FOOD & FORAGE SUPPLIES		500		500	
		117 POSTAGE		7,000		5,000	2,000-
		199 DATA PROCESSING SUPPLIES		247,224			247,224-
		SUBTOTAL FOR SUPPLYS&MATL		259,724		7,483	252,241-
40	OTHR SER&CHR	856001 40G MAINT & REP OF MOTOR VEH EQUIP		9,466			9,466-
		402 TELEPHONE & OTHER COMMUNICATNS		25,000		28,487	3,487
		403 OFFICE SERVICES		58,000		110,823	52,823
		407 MAINT & REP OF MOTOR VEH EQUIP				9,466	9,466
		417 ADVERTISING				2,001	2,001
		452 NON OVERNIGHT TRVL EXP-SPECIAL		7,000		3,069	3,931-
		499 OTHER EXPENSES - GENERAL		5,800		57,800	52,000
		SUBTOTAL FOR OTHR SER&CHR		105,266		211,646	106,380

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 010 HOUSING MANAGEMENT AND SALES

				MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
									AMOUNT
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL			92,000				92,000-
		619 SECURITY SERVICES			126,000			3,000	123,000-
		622 TEMPORARY SERVICES			77,000			145,486	68,486
		671 TRAINING PRGM CITY EMPLOYEES			3,849			1,000	2,849-
		SUBTOTAL FOR CNTRCTL SVCS			298,849			149,486	149,363-
		SUBTOTAL FOR BUDGET CODE 4308			663,839			368,615	295,224-
BUDGET CODE: 4309 PROPERTY MANAGEMENT ADMIN OTPS									
10 SUPPLYS&MATL	856001	10F MOTOR VEHICLE FUEL			8,540			8,540	
	001	10X SUPPLIES + MATERIALS - GENERAL							
	856001	10X SUPPLIES + MATERIALS - GENERAL			138,857			138,857	
		SUBTOTAL FOR SUPPLYS&MATL			147,397			147,397	
40 OTHR SER&CHR	001	40B TELEPHONE & OTHER COMMUNICATNS							
	858001	40B TELEPHONE & OTHER COMMUNICATNS			456,684			456,684	
		SUBTOTAL FOR OTHR SER&CHR			456,684			456,684	
60 CNTRCTL SVCS		619 SECURITY SERVICES	2		397,000	2		377,000	20,000-
		SUBTOTAL FOR CNTRCTL SVCS	2		397,000	2		377,000	20,000-
		SUBTOTAL FOR BUDGET CODE 4309	2		1,001,081	2		981,081	20,000-
BUDGET CODE: 4310 OFFICE OF PRESERVATION SVCS AOTPS									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL			9,720			9,720	
		110 FOOD & FORAGE SUPPLIES			18,656				18,656-
		199 DATA PROCESSING SUPPLIES						2,310	2,310
		SUBTOTAL FOR SUPPLYS&MATL			28,376			12,030	16,346-
30 PROPTY&EQUIP		315 OFFICE EQUIPMENT			5,636			5,636	
		337 BOOKS-OTHER			5,305			5,305	
		SUBTOTAL FOR PROPTY&EQUIP			10,941			10,941	
40 OTHR SER&CHR		403 OFFICE SERVICES			3,200			6,200	3,000
		417 ADVERTISING			2,750			2,750	
		452 NON OVERNIGHT TRVL EXP-SPECIAL						16,346	16,346
		SUBTOTAL FOR OTHR SER&CHR			5,950			25,296	19,346
60 CNTRCTL SVCS		671 TRAINING PRGM CITY EMPLOYEES			2,500			2,500	

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 010 HOUSING MANAGEMENT AND SALES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR CNTRCTL SVCS					2,500			2,500		
70	FXD	MIS CHGS			3,000					3,000-
SUBTOTAL FOR FXD MIS CHGS					3,000					3,000-
SUBTOTAL FOR BUDGET CODE 4310					50,767			50,767		
TOTAL FOR DEP COM-HOUSING MGMT & SALES			2		1,772,972	2		1,428,578		344,394-
RESPONSIBILITY CENTER: 0261 PROPERTY MANAGEMENT										
BUDGET CODE: 4016 Hunters Point South UR										
60	CNTRCTL	SVCS			67,500			67,500		
SUBTOTAL FOR CNTRCTL SVCS					67,500			67,500		
SUBTOTAL FOR BUDGET CODE 4016					67,500			67,500		
BUDGET CODE: 4017 East 125th Street										
60	CNTRCTL	SVCS			5,036			5,036		
SUBTOTAL FOR CNTRCTL SVCS					5,036			5,036		
SUBTOTAL FOR BUDGET CODE 4017					5,036			5,036		
BUDGET CODE: 5010 DEPT ENVIRON& PROTECT AGNCY GOWANUS PROJ										
60	CNTRCTL	SVCS			31,000					31,000-
SUBTOTAL FOR CNTRCTL SVCS					31,000					31,000-
SUBTOTAL FOR BUDGET CODE 5010					31,000					31,000-
BUDGET CODE: 6016 856-001 SUPPLIES-IC										
10	SUPPLY&MATL	856001 10X SUPPLIES + MATERIALS - GENERAL			15,000			15,000		
SUBTOTAL FOR SUPPLY&MATL					15,000			15,000		
40	OTHR	SER&CHR 856001 40X CONTRACTUAL SERVICES-GENERAL			157,000			157,000		
SUBTOTAL FOR OTHR SER&CHR					157,000			157,000		

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 010 HOUSING MANAGEMENT AND SALES

		MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27			
OBJECT CLASS	IC REF OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
SUBTOTAL FOR BUDGET CODE 6016			172,000		172,000		
BUDGET CODE: 6102 WAREHOUSE SUPPLIES							
10 SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL				12,000		12,000
SUBTOTAL FOR SUPPLYS&MATL					12,000		12,000
SUBTOTAL FOR BUDGET CODE 6102					12,000		12,000
BUDGET CODE: 8007 LEAD							
10 SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		9,768		69,768		60,000
	117 POSTAGE		13,000		13,000		
SUBTOTAL FOR SUPPLYS&MATL			22,768		82,768		60,000
30 PROPTY&EQUIP	315 OFFICE EQUIPMENT		7,000		40		6,960-
SUBTOTAL FOR PROPTY&EQUIP			7,000		40		6,960-
40 OTHR SER&CHR 856001	40G MAINT & REP OF MOTOR VEH EQUIP		9,500				9,500-
	400 CONTRACTUAL SERVICES-GENERAL		14,280		118,928		104,648
	407 MAINT & REP OF MOTOR VEH EQUIP				9,500		9,500
	452 NON OVERNIGHT TRVL EXP-SPECIAL		7,169		7,169		
SUBTOTAL FOR OTHR SER&CHR			30,949		135,597		104,648
60 CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		165,990				165,990-
	608 MAINT & REP GENERAL		173,680				173,680-
	671 TRAINING PRGM CITY EMPLOYEES		35,000		35,000		
SUBTOTAL FOR CNTRCTL SVCS			374,670		35,000		339,670-
SUBTOTAL FOR BUDGET CODE 8007			435,387		253,405		181,982-
BUDGET CODE: 8009 GENERAL AOTPS							
10 SUPPLYS&MATL	199 DATA PROCESSING SUPPLIES		84,190		278,164		193,974
SUBTOTAL FOR SUPPLYS&MATL			84,190		278,164		193,974
SUBTOTAL FOR BUDGET CODE 8009			84,190		278,164		193,974
BUDGET CODE: 8011 VACANT BUILDINGS							

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 010 HOUSING MANAGEMENT AND SALES

				MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27			

OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	

10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		3,000		2,000		1,000-	
SUBTOTAL FOR SUPPLYS&MATL				3,000		2,000		1,000-	
60 CNTRCTL SVCS		608 MAINT & REP GENERAL		60,000		122,000		62,000	
		629 IN REM MAINTENANCE COSTS		50,000		30,000		20,000-	
SUBTOTAL FOR CNTRCTL SVCS				110,000		152,000		42,000	
SUBTOTAL FOR BUDGET CODE 8011				113,000		154,000		41,000	
BUDGET CODE: 8012 VACANT LOTS									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		10,000		21,000		11,000	
SUBTOTAL FOR SUPPLYS&MATL				10,000		21,000		11,000	
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL				1,000		1,000	
SUBTOTAL FOR OTHR SER&CHR						1,000		1,000	
60 CNTRCTL SVCS		608 MAINT & REP GENERAL		413,589		302,271		111,318-	
SUBTOTAL FOR CNTRCTL SVCS				413,589		302,271		111,318-	
SUBTOTAL FOR BUDGET CODE 8012				423,589		324,271		99,318-	
BUDGET CODE: 8014 Urban Renewal/Commercial									
10 SUPPLYS&MATL		109 FUEL OIL		55,000		75,000		20,000	
SUBTOTAL FOR SUPPLYS&MATL				55,000		75,000		20,000	
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		3,000		3,000			
		423 HEAT LIGHT & POWER		100,000		133,228		33,228	
SUBTOTAL FOR OTHR SER&CHR				103,000		136,228		33,228	
60 CNTRCTL SVCS		608 MAINT & REP GENERAL		305,000		296,190		8,810-	
SUBTOTAL FOR CNTRCTL SVCS				305,000		296,190		8,810-	
SUBTOTAL FOR BUDGET CODE 8014				463,000		507,418		44,418	
BUDGET CODE: 8016 IN REM OMOS- OTH									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		20,000				20,000-	
		109 FUEL OIL		195,000		195,000			
SUBTOTAL FOR SUPPLYS&MATL				215,000		195,000		20,000-	

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 010 HOUSING MANAGEMENT AND SALES

			MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
40 OTHR SER&CHR		423 HEAT LIGHT & POWER		105,000		105,000		
		SUBTOTAL FOR OTHR SER&CHR		105,000		105,000		
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		37,000		92,000		55,000
		608 MAINT & REP GENERAL		589,416		684,416		95,000
		629 IN REM MAINTENANCE COSTS		116,100				116,100-
		SUBTOTAL FOR CNTRCTL SVCS		742,516		776,416		33,900
		SUBTOTAL FOR BUDGET CODE 8016		1,062,516		1,076,416		13,900
BUDGET CODE: 8955 IN REM PROGRAM								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		25,000		25,000		
		109 FUEL OIL		2,000,000		2,542,162		542,162
		SUBTOTAL FOR SUPPLYS&MATL		2,025,000		2,567,162		542,162
40 OTHR SER&CHR		403 OFFICE SERVICES		5,000		12,000		7,000
		423 HEAT LIGHT & POWER		500,000		672,516		172,516
		SUBTOTAL FOR OTHR SER&CHR		505,000		684,516		179,516
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		281,000		97,659		183,341-
		608 MAINT & REP GENERAL		2,804,000		3,000,000		196,000
		613 DATA PROCESSING EQUIPMENT		5,000		45,828		40,828
		616 COMMUNITY CONSULTANT CONTRACTS	1	1,345,437	1	394,415		951,022-
		629 IN REM MAINTENANCE COSTS				116,100		116,100
		682 PROF SERV LEGAL SERVICES			3	50,000	3	50,000
		686 PROF SERV OTHER			1	4,172	1	4,172
		SUBTOTAL FOR CNTRCTL SVCS	1	4,435,437	5	3,708,174	4	727,263-
		SUBTOTAL FOR BUDGET CODE 8955	1	6,965,437	5	6,959,852	4	5,585-
		TOTAL FOR PROPERTY MANAGEMENT	1	9,822,655	5	9,810,062	4	12,593-
RESPONSIBILITY CENTER: 0264 MAINTENANCE&FINANCEIAL OPS								
BUDGET CODE: 6006 ASBESTOS TESTING AND MONITORING								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		1,000		1,000		

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 010 HOUSING MANAGEMENT AND SALES

			MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC
		SUBTOTAL FOR SUPPLYS&MATL			1,000			1,000	
30		PROPTY&EQUIP							
	300	EQUIPMENT GENERAL			1,000			1,000	
	315	OFFICE EQUIPMENT			1,000			1,000	
		SUBTOTAL FOR PROPTY&EQUIP			2,000			2,000	
40		OTHR SER&CHR							
	400	CONTRACTUAL SERVICES-GENERAL			139,500			139,500	
	403	OFFICE SERVICES			5,000			5,000	
	412	RENTALS OF MISC.EQUIP			2,500			2,500	
		SUBTOTAL FOR OTHR SER&CHR			147,000			147,000	
		SUBTOTAL FOR BUDGET CODE 6006			150,000			150,000	
		BUDGET CODE: 6078 IN REM LEAD - Testing							
60		CNTRCTL SVCS							
	600	CONTRACTUAL SERVICES GENERAL			101,812			101,812	
		SUBTOTAL FOR CNTRCTL SVCS			101,812			101,812	
		SUBTOTAL FOR BUDGET CODE 6078			101,812			101,812	
		TOTAL FOR MAINTENANCE&FINANCEIAL OPS			251,812			251,812	
		TOTAL FOR HOUSING MANAGEMENT AND SALES	3		11,847,439	7		11,490,452	356,987-

DEPARTMENTAL ESTIMATES - FY27
UNIT OF APPROPRIATION SUMMARY
AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT

UNIT OF APPROPRIATION: 010 HOUSING MANAGEMENT AND SALES

HOUSING MANAGEMENT AND SALES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	795,047	11,847,439	776,081	11,490,452	356,987-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		11,847,439		11,490,452	356,987-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		11,392,627		11,054,640	337,987-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.		423,812		435,812	12,000
FEDERAL - OTHER					
INTRA-CITY SALES		31,000			31,000-
TOTAL		11,847,439		11,490,452	356,987-

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 011 OFFICE OF HOUSING PRESERVATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
RESPONSIBILITY CENTER:							
BUDGET CODE: 8947 DEPARTMENT OF MENTAL HEALTH- OUTREACH							
10		SUPPLYS&MATL					
		100 SUPPLIES + MATERIALS - GENERAL		11,000		11,000	
		110 FOOD & FORAGE SUPPLIES		3,000		3,000	
		117 POSTAGE		23,000		23,000	
		SUBTOTAL FOR SUPPLYS&MATL		37,000		37,000	
40		OTHR SER&CHR					
		403 OFFICE SERVICES		20,483		20,483	
		417 ADVERTISING		4,000		4,000	
		SUBTOTAL FOR OTHR SER&CHR		24,483		24,483	
		SUBTOTAL FOR BUDGET CODE 8947		61,483		61,483	
		TOTAL FOR		61,483		61,483	
RESPONSIBILITY CENTER: 0210 FED AFFAIRS & POLICY DEV							
BUDGET CODE: 3008 RENT GUIDLINES BOARD							
60		CNTRCTL SVCS					
		600 CONTRACTUAL SERVICES GENERAL		18,000		20,000	2,000
		686 PROF SERV OTHER	1	10,050	1	24,000	13,950
		SUBTOTAL FOR CNTRCTL SVCS	1	28,050	1	44,000	15,950
		SUBTOTAL FOR BUDGET CODE 3008	1	28,050	1	44,000	15,950
BUDGET CODE: 6101 RENT GUIDLINES BOARD							
60		CNTRCTL SVCS					
		600 CONTRACTUAL SERVICES GENERAL		692,805		590,200	102,605-
		SUBTOTAL FOR CNTRCTL SVCS		692,805		590,200	102,605-
		SUBTOTAL FOR BUDGET CODE 6101		692,805		590,200	102,605-
		TOTAL FOR FED AFFAIRS & POLICY DEV	1	720,855	1	634,200	86,655-
RESPONSIBILITY CENTER: 0222 PLANNING							

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 011 OFFICE OF HOUSING PRESERVATION

			MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 8941 HPD/DOH LEAD OUTREACH								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL				1,020		1,020
		SUBTOTAL FOR SUPPLYS&MATL				1,020		1,020
		SUBTOTAL FOR BUDGET CODE 8941				1,020		1,020
TOTAL FOR PLANNING						1,020		1,020
RESPONSIBILITY CENTER: 0230 EVALUATION & COMPLIANCE-CNT OP								
BUDGET CODE: 3109 EVAL & COMPLIANCE ADMIN OTPS								
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		89		89		
		SUBTOTAL FOR SUPPLYS&MATL		89		89		
		SUBTOTAL FOR BUDGET CODE 3109		89		89		
BUDGET CODE: 8119 EVAL&COMPLIANCE ADMIN OTPS								
10 SUPPLYS&MATL		117 POSTAGE		456,574		48,294		408,280-
		SUBTOTAL FOR SUPPLYS&MATL		456,574		48,294		408,280-
40 OTHR SER&CHR		403 OFFICE SERVICES		11,204		11,204		
		SUBTOTAL FOR OTHR SER&CHR		11,204		11,204		
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	51,000	1	51,000		
		622 TEMPORARY SERVICES		63,610		19,000		44,610-
		SUBTOTAL FOR CNTRCTL SVCS	1	114,610	1	70,000		44,610-
		SUBTOTAL FOR BUDGET CODE 8119	1	582,388	1	129,498		452,890-
BUDGET CODE: 8156 OWNERSHIP TRANSFER								
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		11,444		11,444		
		SUBTOTAL FOR OTHR SER&CHR		11,444		11,444		
		SUBTOTAL FOR BUDGET CODE 8156		11,444		11,444		

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 011 OFFICE OF HOUSING PRESERVATION

		MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27			
OBJECT CLASS	IC REF OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
TOTAL FOR EVALUATION & COMPLIANCE-CNT OP		1	593,921	1	141,031		452,890-
RESPONSIBILITY CENTER: 0231 HOUSING LITIGATION BUREAU							
BUDGET CODE: 8288 Alternative Enforcement Program							
10 SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		17,830		17,830		
SUBTOTAL FOR SUPPLYS&MATL			17,830		17,830		
30 PROPTY&EQUIP	302 TELECOMMUNICATIONS EQUIPMENT		3,654		3,654		
	332 PURCH DATA PROCESSING EQUIPT		3,046		3,046		
	337 BOOKS-OTHER		846		846		
SUBTOTAL FOR PROPTY&EQUIP			7,546		7,546		
40 OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		4,620		4,620		
	403 OFFICE SERVICES		1,619		1,619		
	412 RENTALS OF MISC.EQUIP		294		9,294		9,000
	417 ADVERTISING		277		277		
	423 HEAT LIGHT & POWER		50,000		50,000		
	452 NON OVERNIGHT TRVL EXP-SPECIAL		470		470		
SUBTOTAL FOR OTHR SER&CHR			57,280		66,280		9,000
60 CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		36,000		103,000		67,000
	608 MAINT & REP GENERAL		102,021		102,021		
	624 CLEANING SERVICES	1	1,060	1	1,060		
	671 TRAINING PRGM CITY EMPLOYEES		1,770		1,770		
	686 PROF SERV OTHER				1,000		1,000
SUBTOTAL FOR CNTRCTL SVCS		1	140,851	1	208,851		68,000
SUBTOTAL FOR BUDGET CODE 8288		1	223,507	1	300,507		77,000
TOTAL FOR HOUSING LITIGATION BUREAU		1	223,507	1	300,507		77,000

RESPONSIBILITY CENTER: 0240 DEP COM-HOUSING PRESERVATION

BUDGET CODE: 3009 ENS ADMIN OTPS

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 011 OFFICE OF HOUSING PRESERVATION

				MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27			

OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
									AMOUNT

10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			20,000			12,000	8,000-
		106 MOTOR VEHICLE FUEL						45,000	45,000
		SUBTOTAL FOR SUPPLYS&MATL			20,000			57,000	37,000
30	PROPTY&EQUIP	337 BOOKS-OTHER			2,266			204	2,062-
		SUBTOTAL FOR PROPTY&EQUIP			2,266			204	2,062-
40	OTHR SER&CHR	001 40B TELEPHONE & OTHER COMMUNICATNS							
	858001	40B TELEPHONE & OTHER COMMUNICATNS			149,262			149,262	
		403 OFFICE SERVICES			11,606			1,160	10,446-
		412 RENTALS OF MISC.EQUIP						1,586	1,586
		452 NON OVERNIGHT TRVL EXP-SPECIAL			2,000				2,000-
		SUBTOTAL FOR OTHR SER&CHR			162,868			152,008	10,860-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL						5,499	5,499
		608 MAINT & REP GENERAL	1			1		500	500
		SUBTOTAL FOR CNTRCTL SVCS	1			1		5,999	5,999
		SUBTOTAL FOR BUDGET CODE 3009	1		185,134	1		215,211	30,077
BUDGET CODE: 8530 ENS ADMIN OTPS									
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL			20,842			20,842	
		608 MAINT & REP GENERAL			15,475			15,475	
		SUBTOTAL FOR CNTRCTL SVCS			36,317			36,317	
		SUBTOTAL FOR BUDGET CODE 8530			36,317			36,317	
BUDGET CODE: 8942 CODE LEAD OUTREACH CHILD HEALTH INIT.									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL						9,000	9,000
		SUBTOTAL FOR SUPPLYS&MATL						9,000	9,000
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL						21,763	21,763
		403 OFFICE SERVICES						1,350	1,350
		417 ADVERTISING						6,667	6,667
		SUBTOTAL FOR OTHR SER&CHR						29,780	29,780
		SUBTOTAL FOR BUDGET CODE 8942						38,780	38,780

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 011 OFFICE OF HOUSING PRESERVATION

			MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
TOTAL FOR DEP COM-HOUSING PRESERVATION			1	221,451	1	290,308		68,857
RESPONSIBILITY CENTER: 0241 OHP-CODE ENFORCEMENT								
BUDGET CODE: 3130 CODE ENFORCEMENT								
10	SUPPLYS&MATL 856001	10F MOTOR VEHICLE FUEL		11,444		11,444		
		100 SUPPLIES + MATERIALS - GENERAL		46,166		46,166		
		117 POSTAGE		300,000		300,000		
		199 DATA PROCESSING SUPPLIES				18,200		18,200
	SUBTOTAL FOR SUPPLYS&MATL			357,610		375,810		18,200
30	PROPTY&EQUIP	315 OFFICE EQUIPMENT		500				500-
		332 PURCH DATA PROCESSING EQUIPT		2,925		425		2,500-
	SUBTOTAL FOR PROPTY&EQUIP			3,425		425		3,000-
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		5,400		15,400		10,000
		403 OFFICE SERVICES		16,939		1,980		14,959-
		407 MAINT & REP OF MOTOR VEH EQUIP		5,600		5,600		
		412 RENTALS OF MISC.EQUIP		14,241				14,241-
		452 NON OVERNIGHT TRVL EXP-SPECIAL		50,000		39,000		11,000-
	SUBTOTAL FOR OTHR SER&CHR			92,180		61,980		30,200-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		45,800		45,800		
		622 TEMPORARY SERVICES				25,000		25,000
		671 TRAINING PRGM CITY EMPLOYEES		2,221		11,221		9,000
	SUBTOTAL FOR CNTRCTL SVCS			48,021		82,021		34,000
70	FXD MIS CHGS	701 TAXES AND LICENSES		3,000				3,000-
	SUBTOTAL FOR FXD MIS CHGS			3,000				3,000-
	SUBTOTAL FOR BUDGET CODE 3130			504,236		520,236		16,000
BUDGET CODE: 3132 FEDCAP - NON LEAD								
60	CNTRCTL SVCS	608 MAINT & REP GENERAL		125,948		125,948		
	SUBTOTAL FOR CNTRCTL SVCS			125,948		125,948		
	SUBTOTAL FOR BUDGET CODE 3132			125,948		125,948		

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 011 OFFICE OF HOUSING PRESERVATION

			MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
BUDGET CODE: 3135 CODE ENFORCEMENT -Site Office									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL						50,040	50,040
		117 POSTAGE			40,000			120,000	80,000
		SUBTOTAL FOR SUPPLYS&MATL			40,000			170,040	130,040
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL			422,454			80,910	341,544-
		407 MAINT & REP OF MOTOR VEH EQUIP						106,228	106,228
		414 RENTALS - LAND BLDGS & STRUCTS			271,766			224,827	46,939-
		SUBTOTAL FOR OTHR SER&CHR			694,220			411,965	282,255-
60	CNTRCTL SVCS	608 MAINT & REP GENERAL			25,264			20,000	5,264-
		619 SECURITY SERVICES	1		127,518	1		83,000	44,518-
		622 TEMPORARY SERVICES			96,000			96,000	
		SUBTOTAL FOR CNTRCTL SVCS	1		248,782	1		199,000	49,782-
		SUBTOTAL FOR BUDGET CODE 3135	1		983,002	1		781,005	201,997-
BUDGET CODE: 3209 CODE ENFORCEMENT ADMIN OTPS									
10	SUPPLYS&MATL	001 10X SUPPLIES + MATERIALS - GENERAL							
		856001 10X SUPPLIES + MATERIALS - GENERAL			2,239			2,239	
		SUBTOTAL FOR SUPPLYS&MATL			2,239			2,239	
		SUBTOTAL FOR BUDGET CODE 3209			2,239			2,239	
BUDGET CODE: 6119 MULTIPLE DWELLING REGISTRATION									
10	SUPPLYS&MATL	117 POSTAGE			93,000			93,000	
		SUBTOTAL FOR SUPPLYS&MATL			93,000			93,000	
40	OTHR SER&CHR	403 OFFICE SERVICES			1,700			1,700	
		SUBTOTAL FOR OTHR SER&CHR			1,700			1,700	
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL			168,300			168,300	
		622 TEMPORARY SERVICES			101,417			80,000	21,417-
		SUBTOTAL FOR CNTRCTL SVCS			269,717			248,300	21,417-
		SUBTOTAL FOR BUDGET CODE 6119			364,417			343,000	21,417-

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 011 OFFICE OF HOUSING PRESERVATION

			MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 6175 ERP LEAD TEST								
10 SUPPLYS&MATL		117 POSTAGE		1,437,000		213,000		1,224,000-
SUBTOTAL FOR SUPPLYS&MATL				1,437,000		213,000		1,224,000-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		86,000		86,000		
SUBTOTAL FOR CNTRCTL SVCS				86,000		86,000		
SUBTOTAL FOR BUDGET CODE 6175				1,523,000		299,000		1,224,000-
BUDGET CODE: 6179 CODE ENFORCEMENT								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		100,000				100,000-
		117 POSTAGE		423,708		423,708		
SUBTOTAL FOR SUPPLYS&MATL				523,708		423,708		100,000-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		35,000		35,000		
		403 OFFICE SERVICES		65,000		20,000		45,000-
		412 RENTALS OF MISC.EQUIP		26,506				26,506-
SUBTOTAL FOR OTHR SER&CHR				126,506		55,000		71,506-
SUBTOTAL FOR BUDGET CODE 6179				650,214		478,708		171,506-
BUDGET CODE: 6183 Alternative Enforcement Program								
10 SUPPLYS&MATL		109 FUEL OIL		400,000		400,000		
SUBTOTAL FOR SUPPLYS&MATL				400,000		400,000		
40 OTHR SER&CHR		423 HEAT LIGHT & POWER		400,000		200,000		200,000-
SUBTOTAL FOR OTHR SER&CHR				400,000		200,000		200,000-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL				2,099,316		2,099,316
		608 MAINT & REP GENERAL				2,600,000		2,600,000
SUBTOTAL FOR CNTRCTL SVCS						4,699,316		4,699,316
SUBTOTAL FOR BUDGET CODE 6183				800,000		5,299,316		4,499,316
BUDGET CODE: 6189 Alternative Enforcement Program								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL				25,000		25,000
SUBTOTAL FOR SUPPLYS&MATL						25,000		25,000

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 011 OFFICE OF HOUSING PRESERVATION

				MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL						2,000	2,000
		337 BOOKS-OTHER						6,000	6,000
		SUBTOTAL FOR PROPTY&EQUIP						8,000	8,000
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL						50,000	50,000
		452 NON OVERNIGHT TRVL EXP-SPECIAL						2,500	2,500
		SUBTOTAL FOR OTHR SER&CHR						52,500	52,500
60	CNTRCTL SVCS	619 SECURITY SERVICES						15,000	15,000
		671 TRAINING PRGM CITY EMPLOYEES						15,000	15,000
		SUBTOTAL FOR CNTRCTL SVCS						30,000	30,000
		SUBTOTAL FOR BUDGET CODE 6189						115,500	115,500
		BUDGET CODE: 6212 ERP/ERP LEAD - Site Office							
40	OTHR SER&CHR	414 RENTALS - LAND BLDGS & STRUCTS			1,985,302			2,147,335	162,033
		SUBTOTAL FOR OTHR SER&CHR			1,985,302			2,147,335	162,033
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL			30,000			30,000	
		622 TEMPORARY SERVICES			123,626			121,626	2,000-
		SUBTOTAL FOR CNTRCTL SVCS			153,626			151,626	2,000-
		SUBTOTAL FOR BUDGET CODE 6212			2,138,928			2,298,961	160,033
		BUDGET CODE: 6213 CODE ENFORCEMENT -Site Office							
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL			647,272			156,460	490,812-
		414 RENTALS - LAND BLDGS & STRUCTS			547,310			461,309	86,001-
		452 NON OVERNIGHT TRVL EXP-SPECIAL			90,000			90,000	
		SUBTOTAL FOR OTHR SER&CHR			1,284,582			707,769	576,813-
60	CNTRCTL SVCS	608 MAINT & REP GENERAL			100,000			55,000	45,000-
		619 SECURITY SERVICES			325,252			240,252	85,000-
		SUBTOTAL FOR CNTRCTL SVCS			425,252			295,252	130,000-
		SUBTOTAL FOR BUDGET CODE 6213			1,709,834			1,003,021	706,813-
		BUDGET CODE: 6272 EMERGENCY REPAIR PROGRAM							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL						91,953	91,953

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 011 OFFICE OF HOUSING PRESERVATION

			MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
		106 MOTOR VEHICLE FUEL		58,926		58,926		
		117 POSTAGE				30,001		30,001
		SUBTOTAL FOR SUPPLYS&MATL		58,926		180,880		121,954
30 PROPTY&EQUIP		315 OFFICE EQUIPMENT		493		493		
		337 BOOKS-OTHER				5,053		5,053
		SUBTOTAL FOR PROPTY&EQUIP		493		5,546		5,053
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL				585		585
		403 OFFICE SERVICES				30,000		30,000
		407 MAINT & REP OF MOTOR VEH EQUIP				20,000		20,000
		412 RENTALS OF MISC.EQUIP				216		216
		452 NON OVERNIGHT TRVL EXP-SPECIAL				9,402		9,402
		499 OTHER EXPENSES - GENERAL				703,392		703,392
		SUBTOTAL FOR OTHR SER&CHR				763,595		763,595
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL				3,482,841		3,482,841
		608 MAINT & REP GENERAL				2,849,598		2,849,598
		619 SECURITY SERVICES				90,768		90,768
		671 TRAINING PRGM CITY EMPLOYEES				7,125		7,125
		SUBTOTAL FOR CNTRCTL SVCS				6,430,332		6,430,332
		SUBTOTAL FOR BUDGET CODE 6272		59,419		7,380,353		7,320,934
BUDGET CODE: 6275	ERP	DELEADING CD						
10 SUPPLYS&MATL	856001	10F MOTOR VEHICLE FUEL		55,510		55,510		
		100 SUPPLIES + MATERIALS - GENERAL		125,803				125,803-
		SUBTOTAL FOR SUPPLYS&MATL		181,313		55,510		125,803-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		80,000				80,000-
		SUBTOTAL FOR PROPTY&EQUIP		80,000				80,000-
40 OTHR SER&CHR	856001	40G MAINT & REP OF MOTOR VEH EQUIP		151,299				151,299-
		400 CONTRACTUAL SERVICES-GENERAL		848,000				848,000-
		403 OFFICE SERVICES		60,000				60,000-
		407 MAINT & REP OF MOTOR VEH EQUIP		33,701				33,701-
		412 RENTALS OF MISC.EQUIP		30,000				30,000-
		499 OTHER EXPENSES - GENERAL				1,685,941		1,685,941
		SUBTOTAL FOR OTHR SER&CHR		1,123,000		1,685,941		562,941

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 011 OFFICE OF HOUSING PRESERVATION

				MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1		4,683,203	1		28,000	4,655,203-
		608 MAINT & REP GENERAL	4		918,346	4			918,346-
		622 TEMPORARY SERVICES			150,000				150,000-
		671 TRAINING PRGM CITY EMPLOYEES	1		320,000	1			320,000-
		SUBTOTAL FOR CNTRCTL SVCS	6		6,071,549	6		28,000	6,043,549-
		SUBTOTAL FOR BUDGET CODE 6275	6		7,455,862	6		1,769,451	5,686,411-
BUDGET CODE: 6276 ERP DELEADING									
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	5		80,000	5		80,000	
		SUBTOTAL FOR CNTRCTL SVCS	5		80,000	5		80,000	
		SUBTOTAL FOR BUDGET CODE 6276	5		80,000	5		80,000	
BUDGET CODE: 6278 ERP									
10 SUPPLYS&MATL	856001	10F MOTOR VEHICLE FUEL			58,926			58,926	
		100 SUPPLIES + MATERIALS - GENERAL			151,953				151,953-
		117 POSTAGE			30,001				30,001-
		SUBTOTAL FOR SUPPLYS&MATL			240,880			58,926	181,954-
30 PROPTY&EQUIP		337 BOOKS-OTHER			15,053				15,053-
		SUBTOTAL FOR PROPTY&EQUIP			15,053				15,053-
40 OTHR SER&CHR	856001	40G MAINT & REP OF MOTOR VEH EQUIP			76,868				76,868-
		400 CONTRACTUAL SERVICES-GENERAL			1,660				1,660-
		403 OFFICE SERVICES			65,000				65,000-
		407 MAINT & REP OF MOTOR VEH EQUIP						56,868	56,868
		412 RENTALS OF MISC.EQUIP			747				747-
		452 NON OVERNIGHT TRVL EXP-SPECIAL			12,794				12,794-
		SUBTOTAL FOR OTHR SER&CHR			157,069			56,868	100,201-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL			5,340			17,000	11,660
		608 MAINT & REP GENERAL	5		6,404,753	5			6,404,753-
		619 SECURITY SERVICES			90,768				90,768-
		671 TRAINING PRGM CITY EMPLOYEES			112,300				112,300-
		SUBTOTAL FOR CNTRCTL SVCS	5		6,613,161	5		17,000	6,596,161-
		SUBTOTAL FOR BUDGET CODE 6278	5		7,026,163	5		132,794	6,893,369-

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 011 OFFICE OF HOUSING PRESERVATION

		MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27			
OBJECT CLASS	IC REF OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
BUDGET CODE: 6280 UTILITIES							
10 SUPPLYS&MATL	109 FUEL OIL		875,000		875,000		
	SUBTOTAL FOR SUPPLYS&MATL		875,000		875,000		
40 OTHR SER&CHR	423 HEAT LIGHT & POWER		1,818,000		1,718,000		100,000-
	SUBTOTAL FOR OTHR SER&CHR		1,818,000		1,718,000		100,000-
	SUBTOTAL FOR BUDGET CODE 6280		2,693,000		2,593,000		100,000-
BUDGET CODE: 6283 Alternative Enforcement Prog - ERP- CD							
60 CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		2,099,316				2,099,316-
	608 MAINT & REP GENERAL		2,600,000				2,600,000-
	SUBTOTAL FOR CNTRCTL SVCS		4,699,316				4,699,316-
	SUBTOTAL FOR BUDGET CODE 6283		4,699,316				4,699,316-
BUDGET CODE: 6285 ERP DELEADING CD							
10 SUPPLYS&MATL	106 MOTOR VEHICLE FUEL		55,510		55,510		
	SUBTOTAL FOR SUPPLYS&MATL		55,510		55,510		
30 PROPTY&EQUIP	300 EQUIPMENT GENERAL				80,000		80,000
	SUBTOTAL FOR PROPTY&EQUIP				80,000		80,000
40 OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL				848,000		848,000
	403 OFFICE SERVICES				10,000		10,000
	407 MAINT & REP OF MOTOR VEH EQUIP				185,000		185,000
	412 RENTALS OF MISC.EQUIP				30,000		30,000
	SUBTOTAL FOR OTHR SER&CHR				1,073,000		1,073,000
60 CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL				5,057,203		5,057,203
	608 MAINT & REP GENERAL				1,542,346		1,542,346
	622 TEMPORARY SERVICES				150,000		150,000
	671 TRAINING PRGM CITY EMPLOYEES				322,000		322,000
	SUBTOTAL FOR CNTRCTL SVCS				7,071,549		7,071,549
	SUBTOTAL FOR BUDGET CODE 6285		55,510		8,280,059		8,224,549

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 011 OFFICE OF HOUSING PRESERVATION

			MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 6287 ERP LEAD TEST								
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		55,000		55,000		
SUBTOTAL FOR CNTRCTL SVCS				55,000		55,000		
SUBTOTAL FOR BUDGET CODE 6287				55,000		55,000		
BUDGET CODE: 6289 Alternative Enforcement Program - CD								
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		25,000				25,000-
SUBTOTAL FOR SUPPLYS&MATL				25,000				25,000-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		2,000				2,000-
		337 BOOKS-OTHER		6,000				6,000-
SUBTOTAL FOR PROPTY&EQUIP				8,000				8,000-
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		50,000				50,000-
		452 NON OVERNIGHT TRVL EXP-SPECIAL		2,500				2,500-
SUBTOTAL FOR OTHR SER&CHR				52,500				52,500-
60	CNTRCTL SVCS	619 SECURITY SERVICES		15,000				15,000-
		671 TRAINING PRGM CITY EMPLOYEES		15,000				15,000-
SUBTOTAL FOR CNTRCTL SVCS				30,000				30,000-
SUBTOTAL FOR BUDGET CODE 6289				115,500				115,500-
BUDGET CODE: 6472 ELEVATOR REPAIRS								
60	CNTRCTL SVCS	608 MAINT & REP GENERAL		631,226		31,226		600,000-
SUBTOTAL FOR CNTRCTL SVCS				631,226		31,226		600,000-
SUBTOTAL FOR BUDGET CODE 6472				631,226		31,226		600,000-
BUDGET CODE: 8178 EMERGENCY REPAIR - FLOODPLAIN								
10	SUPPLYS&MATL	109 FUEL OIL		65,000		15,000		50,000-
		199 DATA PROCESSING SUPPLIES		12,000		72,000		60,000
SUBTOTAL FOR SUPPLYS&MATL				77,000		87,000		10,000
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		141,250		181,250		40,000
		423 HEAT LIGHT & POWER		125,000		75,000		50,000-
SUBTOTAL FOR OTHR SER&CHR				266,250		256,250		10,000-

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 011 OFFICE OF HOUSING PRESERVATION

			MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		30,000		30,000		
		608 MAINT & REP GENERAL		232,726		380,000		147,274
		SUBTOTAL FOR CNTRCTL SVCS		262,726		410,000		147,274
		SUBTOTAL FOR BUDGET CODE 8178		605,976		753,250		147,274
BUDGET CODE: 8272 EMERGENCY REPAIR PROGRAM								
40 OTHR SER&CHR		499 OTHER EXPENSES - GENERAL				2,050,828		2,050,828
		SUBTOTAL FOR OTHR SER&CHR				2,050,828		2,050,828
60 CNTRCTL SVCS		608 MAINT & REP GENERAL				1,661,606		1,661,606
		SUBTOTAL FOR CNTRCTL SVCS				1,661,606		1,661,606
		SUBTOTAL FOR BUDGET CODE 8272				3,712,434		3,712,434
BUDGET CODE: 8275 ERP LEAD								
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		4,100		4,100		
		608 MAINT & REP GENERAL		25,000		25,000		
		SUBTOTAL FOR CNTRCTL SVCS		29,100		29,100		
		SUBTOTAL FOR BUDGET CODE 8275		29,100		29,100		
BUDGET CODE: 8277 Leadfree NYC TL								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		25,000		25,000		
		117 POSTAGE		7,500		7,500		
		199 DATA PROCESSING SUPPLIES				462,085		462,085
		SUBTOTAL FOR SUPPLYS&MATL		32,500		494,585		462,085
40 OTHR SER&CHR		403 OFFICE SERVICES		50,000		50,000		
		SUBTOTAL FOR OTHR SER&CHR		50,000		50,000		
60 CNTRCTL SVCS		686 PROF SERV OTHER				10,000		10,000
		SUBTOTAL FOR CNTRCTL SVCS				10,000		10,000
		SUBTOTAL FOR BUDGET CODE 8277		82,500		554,585		472,085

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 011 OFFICE OF HOUSING PRESERVATION

			MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27			
							INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT
TOTAL FOR OHP-CODE ENFORCEMENT			17	32,390,390	17	36,638,186		4,247,796
RESPONSIBILITY CENTER: 0243 DEMOLITION & SEALING								
BUDGET CODE: 6615 DOE Demolition Slum & Blight Area CD								
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL				5,610,000		5,610,000
SUBTOTAL FOR CNTRCTL SVCS						5,610,000		5,610,000
SUBTOTAL FOR BUDGET CODE 6615						5,610,000		5,610,000
BUDGET CODE: 6616 DOE Demolition Slum & Blight Spot CD								
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL				3,732,054		3,732,054
SUBTOTAL FOR CNTRCTL SVCS						3,732,054		3,732,054
SUBTOTAL FOR BUDGET CODE 6616						3,732,054		3,732,054
BUDGET CODE: 6625 DOE Demolition Slum & Blight Area CD								
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		5,610,000				5,610,000-
SUBTOTAL FOR CNTRCTL SVCS				5,610,000				5,610,000-
SUBTOTAL FOR BUDGET CODE 6625				5,610,000				5,610,000-
BUDGET CODE: 6626 DOE Demolition Slum & Blight Spot CD								
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		3,732,054				3,732,054-
SUBTOTAL FOR CNTRCTL SVCS				3,732,054				3,732,054-
SUBTOTAL FOR BUDGET CODE 6626				3,732,054				3,732,054-
BUDGET CODE: 8409 SEAL-UP CITY FUNDS								
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	260,913	1	529,600		268,687
SUBTOTAL FOR CNTRCTL SVCS			1	260,913	1	529,600		268,687
SUBTOTAL FOR BUDGET CODE 8409			1	260,913	1	529,600		268,687

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 011 OFFICE OF HOUSING PRESERVATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 8509 SEAL-UPS PRIVATE TL								
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		138,687				138,687-
		SUBTOTAL FOR CNTRCTL SVCS		138,687				138,687-
		SUBTOTAL FOR BUDGET CODE 8509		138,687				138,687-
BUDGET CODE: 8609 Demolition - City TL								
60 CNTRCTL SVCS		608 MAINT & REP GENERAL		366,000		6,366,000		6,000,000
		SUBTOTAL FOR CNTRCTL SVCS		366,000		6,366,000		6,000,000
		SUBTOTAL FOR BUDGET CODE 8609		366,000		6,366,000		6,000,000
BUDGET CODE: 8610 Demolition - Stabilization								
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		9,000,000				9,000,000-
		SUBTOTAL FOR OTHR SER&CHR		9,000,000				9,000,000-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		60,000		60,000		
		SUBTOTAL FOR CNTRCTL SVCS		60,000		60,000		
		SUBTOTAL FOR BUDGET CODE 8610		9,060,000		60,000		9,000,000-
BUDGET CODE: 8619 DOE Demolition TL - Priv. & City								
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		3,500,000		3,500,000		
		SUBTOTAL FOR CNTRCTL SVCS		3,500,000		3,500,000		
		SUBTOTAL FOR BUDGET CODE 8619		3,500,000		3,500,000		
TOTAL FOR DEMOLITION & SEALING			1	22,667,654	1	19,797,654		2,870,000-
RESPONSIBILITY CENTER: 0245 HOUSING VACANCY SURVEY IN OHP								
BUDGET CODE: 8002 HSG VAC SURVEX								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		67,500				67,500-
		SUBTOTAL FOR SUPPLYS&MATL		67,500				67,500-

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 011 OFFICE OF HOUSING PRESERVATION

			MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27			
			-----		-----			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
			-----		-----		-----	
40	OTHR SER&CHR	042001 40X CONTRACTUAL SERVICES-GENERAL		133,227				133,227-
		400 CONTRACTUAL SERVICES-GENERAL		6,181,054		6,356,034		174,980
		403 OFFICE SERVICES		100,000				100,000-
		SUBTOTAL FOR OTHR SER&CHR		6,414,281		6,356,034		58,247-
60	CNTRCTL SVCS	622 TEMPORARY SERVICES		51,337				51,337-
		SUBTOTAL FOR CNTRCTL SVCS		51,337				51,337-
		SUBTOTAL FOR BUDGET CODE 8002		6,533,118		6,356,034		177,084-
		TOTAL FOR HOUSING VACANCY SURVEY IN OHP		6,533,118		6,356,034		177,084-
RESPONSIBILITY CENTER: 0261 PROPERTY MANAGEMENT								
BUDGET CODE: 6940 HOUSING EDUCATION LEAD - PRIVATE								
40	OTHR SER&CHR	417 ADVERTISING		25,995		92,962		66,967
		SUBTOTAL FOR OTHR SER&CHR		25,995		92,962		66,967
60	CNTRCTL SVCS	671 TRAINING PRGM CITY EMPLOYEES		100,000				100,000-
		SUBTOTAL FOR CNTRCTL SVCS		100,000				100,000-
		SUBTOTAL FOR BUDGET CODE 6940		125,995		92,962		33,033-
BUDGET CODE: 8010 GENERAL AOTPS								
10	SUPPLYS&MATL	199 DATA PROCESSING SUPPLIES		830		207,830		207,000
		SUBTOTAL FOR SUPPLYS&MATL		830		207,830		207,000
		SUBTOTAL FOR BUDGET CODE 8010		830		207,830		207,000
		TOTAL FOR PROPERTY MANAGEMENT		126,825		300,792		173,967
TOTAL FOR OFFICE OF HOUSING PRESERVATION			22	63,539,204	22	64,521,215		982,011

DEPARTMENTAL ESTIMATES - FY27
UNIT OF APPROPRIATION SUMMARY
AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT

UNIT OF APPROPRIATION: 011 OFFICE OF HOUSING PRESERVATION

OFFICE OF HOUSING PRESERVATION	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	638,864	63,539,204	277,470	64,521,215	982,011
FINANCIAL PLAN SAVINGS				380,000	380,000
APPROPRIATION		63,539,204		64,901,215	1,362,011

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		23,259,478		24,655,127	1,395,649
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.		40,218,243		40,184,605	33,638-
FEDERAL - OTHER					
INTRA-CITY SALES		61,483		61,483	
TOTAL		63,539,204		64,901,215	1,362,011

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 012 CITY ASSISTANCE TO NYC HOUSING AUTHORITY

			MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27			
							INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: 9032 NYCHA Tobacco Tax Revenue OC								
70 FXD MIS CHGS		770 PAY TO NYC HOUSING AUTHORITY			620,000			620,000
		SUBTOTAL FOR FXD MIS CHGS			620,000			620,000
		SUBTOTAL FOR BUDGET CODE 9032			620,000			620,000
		TOTAL FOR			620,000			620,000
RESPONSIBILITY CENTER: 0226 HOUSING AUTHORITY PROJECTS								
BUDGET CODE: A900 NYCHA FEMA Direct Admin Cost Revenue								
70 FXD MIS CHGS		770 PAY TO NYC HOUSING AUTHORITY			1,569,333			1,569,333-
		SUBTOTAL FOR FXD MIS CHGS			1,569,333			1,569,333-
		SUBTOTAL FOR BUDGET CODE A900			1,569,333			1,569,333-
BUDGET CODE: CV28 HOME-ARP - NYCHA SUPPORTIVE SERVICES								
70 FXD MIS CHGS		770 PAY TO NYC HOUSING AUTHORITY			48,084,117			48,084,117-
		SUBTOTAL FOR FXD MIS CHGS			48,084,117			48,084,117-
		SUBTOTAL FOR BUDGET CODE CV28			48,084,117			48,084,117-
BUDGET CODE: 9005 NYCHA Interior Compactors TL								
70 FXD MIS CHGS		770 PAY TO NYC HOUSING AUTHORITY			246,000			246,000
		SUBTOTAL FOR FXD MIS CHGS			246,000			246,000
		SUBTOTAL FOR BUDGET CODE 9005			246,000			246,000
BUDGET CODE: 9008 NYCHA Community Centers TL								
70 FXD MIS CHGS		770 PAY TO NYC HOUSING AUTHORITY			2,300,000			2,300,000
		SUBTOTAL FOR FXD MIS CHGS			2,300,000			2,300,000
		SUBTOTAL FOR BUDGET CODE 9008			2,300,000			2,300,000

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 012 CITY ASSISTANCE TO NYC HOUSING AUTHORITY

			MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 9009 NYCHA Capitally Ineligible Items								
40	OTHR	SER&CHR 499 OTHER EXPENSES - GENERAL		643,618		202,115		441,503-
		SUBTOTAL FOR OTHR SER&CHR		643,618		202,115		441,503-
BUDGET CODE: 9012 NYCHA Collective Bargaining TL								
70	FXD	MIS CHGS 770 PAY TO NYC HOUSING AUTHORITY		304,789,249		326,445,255		21,656,006
		SUBTOTAL FOR FXD MIS CHGS		304,789,249		326,445,255		21,656,006
		SUBTOTAL FOR BUDGET CODE 9012		304,789,249		326,445,255		21,656,006
BUDGET CODE: 9015 NYCHA Homeless Unit Readiness Program TL								
70	FXD	MIS CHGS 770 PAY TO NYC HOUSING AUTHORITY		19,914,114		14,578,698		5,335,416-
		SUBTOTAL FOR FXD MIS CHGS		19,914,114		14,578,698		5,335,416-
		SUBTOTAL FOR BUDGET CODE 9015		19,914,114		14,578,698		5,335,416-
BUDGET CODE: 9024 NYCHA Juneteenth Holiday Pay								
70	FXD	MIS CHGS 770 PAY TO NYC HOUSING AUTHORITY		1,666,368		1,666,368		
		SUBTOTAL FOR FXD MIS CHGS		1,666,368		1,666,368		
		SUBTOTAL FOR BUDGET CODE 9024		1,666,368		1,666,368		
BUDGET CODE: 9025 NYCHA Urban Farms								
70	FXD	MIS CHGS 770 PAY TO NYC HOUSING AUTHORITY		2,903,819				2,903,819-
		SUBTOTAL FOR FXD MIS CHGS		2,903,819				2,903,819-
		SUBTOTAL FOR BUDGET CODE 9025		2,903,819				2,903,819-
BUDGET CODE: 9027 NYCHA Mechanical Waste Collection Pilot								

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 012 CITY ASSISTANCE TO NYC HOUSING AUTHORITY

				MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
				#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT
70 FXD MIS CHGS		770 PAY TO NYC HOUSING AUTHORITY			1,178,001				1,178,001-
SUBTOTAL FOR FXD MIS CHGS					1,178,001				1,178,001-
SUBTOTAL FOR BUDGET CODE 9027					1,178,001				1,178,001-
BUDGET CODE: 9030 NYCHA Woodside Senior Center Furniture									
70 FXD MIS CHGS		770 PAY TO NYC HOUSING AUTHORITY			164,674				164,674-
SUBTOTAL FOR FXD MIS CHGS					164,674				164,674-
SUBTOTAL FOR BUDGET CODE 9030					164,674				164,674-
BUDGET CODE: 9035 NYCHA Food Business Pathways-Bronx Focus									
70 FXD MIS CHGS		770 PAY TO NYC HOUSING AUTHORITY			306,233				306,233-
SUBTOTAL FOR FXD MIS CHGS					306,233				306,233-
SUBTOTAL FOR BUDGET CODE 9035					306,233				306,233-
BUDGET CODE: 9036 NYCHA Resident Training Academy-Bronx									
70 FXD MIS CHGS		770 PAY TO NYC HOUSING AUTHORITY			261,088				261,088-
SUBTOTAL FOR FXD MIS CHGS					261,088				261,088-
SUBTOTAL FOR BUDGET CODE 9036					261,088				261,088-
BUDGET CODE: 9037 NYCHA Family Self-Sufficiency-Bronx FSS									
70 FXD MIS CHGS		770 PAY TO NYC HOUSING AUTHORITY			180,000				180,000-
SUBTOTAL FOR FXD MIS CHGS					180,000				180,000-
SUBTOTAL FOR BUDGET CODE 9037					180,000				180,000-
BUDGET CODE: 9038 NYCHA CPSD Studies									
70 FXD MIS CHGS		770 PAY TO NYC HOUSING AUTHORITY			500,000				500,000-
SUBTOTAL FOR FXD MIS CHGS					500,000				500,000-
SUBTOTAL FOR BUDGET CODE 9038					500,000				500,000-

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 012 CITY ASSISTANCE TO NYC HOUSING AUTHORITY

			MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 9040 NYCHA Haber Senior Center Furniture								
70 FXD MIS CHGS		770 PAY TO NYC HOUSING AUTHORITY		150,000				150,000-
SUBTOTAL FOR FXD MIS CHGS				150,000				150,000-
SUBTOTAL FOR BUDGET CODE 9040				150,000				150,000-
BUDGET CODE: 9041 NYCHA Far Rockaway Trauma Center								
70 FXD MIS CHGS		770 PAY TO NYC HOUSING AUTHORITY		300,000				300,000-
SUBTOTAL FOR FXD MIS CHGS				300,000				300,000-
SUBTOTAL FOR BUDGET CODE 9041				300,000				300,000-
BUDGET CODE: 9042 NYCHA Community Mental Health Capacity								
70 FXD MIS CHGS		770 PAY TO NYC HOUSING AUTHORITY		205,300				205,300-
SUBTOTAL FOR FXD MIS CHGS				205,300				205,300-
SUBTOTAL FOR BUDGET CODE 9042				205,300				205,300-
BUDGET CODE: 9201 NYCHA Repairs CD Capital Projects Staff								
70 FXD MIS CHGS		770 PAY TO NYC HOUSING AUTHORITY		11,839,948		11,485,867		354,081-
SUBTOTAL FOR FXD MIS CHGS				11,839,948		11,485,867		354,081-
SUBTOTAL FOR BUDGET CODE 9201				11,839,948		11,485,867		354,081-
BUDGET CODE: 9202 Local Law 11 Facade Repairs								
70 FXD MIS CHGS		770 PAY TO NYC HOUSING AUTHORITY		5,408				5,408-
SUBTOTAL FOR FXD MIS CHGS				5,408				5,408-
SUBTOTAL FOR BUDGET CODE 9202				5,408				5,408-
BUDGET CODE: 9204 NYCHA Local Law 11 - Facade Repairs								
70 FXD MIS CHGS		770 PAY TO NYC HOUSING AUTHORITY		15,527,177				15,527,177-
SUBTOTAL FOR FXD MIS CHGS				15,527,177				15,527,177-
SUBTOTAL FOR BUDGET CODE 9204				15,527,177				15,527,177-

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 012 CITY ASSISTANCE TO NYC HOUSING AUTHORITY

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
BUDGET CODE: 9205 NYCHA Contractual Project Management								
70 FXD MIS CHGS		770 PAY TO NYC HOUSING AUTHORITY		5,985,546				5,985,546-
		SUBTOTAL FOR FXD MIS CHGS		5,985,546				5,985,546-
		SUBTOTAL FOR BUDGET CODE 9205		5,985,546				5,985,546-
BUDGET CODE: 9207 NYCHA Green Infrastructure Expansion								
70 FXD MIS CHGS		770 PAY TO NYC HOUSING AUTHORITY		4,258,572				4,258,572-
		SUBTOTAL FOR FXD MIS CHGS		4,258,572				4,258,572-
		SUBTOTAL FOR BUDGET CODE 9207		4,258,572				4,258,572-
BUDGET CODE: 9208 NYCHA Planning for R&R:GFS								
70 FXD MIS CHGS		770 PAY TO NYC HOUSING AUTHORITY		70,580		209,420		138,840
		SUBTOTAL FOR FXD MIS CHGS		70,580		209,420		138,840
		SUBTOTAL FOR BUDGET CODE 9208		70,580		209,420		138,840
BUDGET CODE: 9209 NYCHA Elevator Resiliency Improvements								
70 FXD MIS CHGS		770 PAY TO NYC HOUSING AUTHORITY		2,000,000				2,000,000-
		SUBTOTAL FOR FXD MIS CHGS		2,000,000				2,000,000-
		SUBTOTAL FOR BUDGET CODE 9209		2,000,000				2,000,000-
BUDGET CODE: 9210 NYCHA SDDCS 1471 Watson								
70 FXD MIS CHGS		770 PAY TO NYC HOUSING AUTHORITY		1,138,804				1,138,804-
		SUBTOTAL FOR FXD MIS CHGS		1,138,804				1,138,804-
		SUBTOTAL FOR BUDGET CODE 9210		1,138,804				1,138,804-
BUDGET CODE: 9211 NYCHA SDDCS Bronx River Houses								
70 FXD MIS CHGS		770 PAY TO NYC HOUSING AUTHORITY		599,927				599,927-
		SUBTOTAL FOR FXD MIS CHGS		599,927				599,927-
		SUBTOTAL FOR BUDGET CODE 9211		599,927				599,927-

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 012 CITY ASSISTANCE TO NYC HOUSING AUTHORITY

			MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 9212 NYCHA SDDCS Butler								
70 FXD MIS CHGS		770 PAY TO NYC HOUSING AUTHORITY				5,464,268		5,464,268
SUBTOTAL FOR FXD MIS CHGS						5,464,268		5,464,268
SUBTOTAL FOR BUDGET CODE 9212						5,464,268		5,464,268
BUDGET CODE: 9213 NYCHA SDDCS Claremont Consolidated								
70 FXD MIS CHGS		770 PAY TO NYC HOUSING AUTHORITY		545,508				545,508-
SUBTOTAL FOR FXD MIS CHGS					545,508			545,508-
SUBTOTAL FOR BUDGET CODE 9213					545,508			545,508-
BUDGET CODE: 9214 NYCHA SDDCS McKinley								
70 FXD MIS CHGS		770 PAY TO NYC HOUSING AUTHORITY		1,391,393				1,391,393-
SUBTOTAL FOR FXD MIS CHGS					1,391,393			1,391,393-
SUBTOTAL FOR BUDGET CODE 9214					1,391,393			1,391,393-
BUDGET CODE: 9216 NYCHA SDDCS Sotomayor								
70 FXD MIS CHGS		770 PAY TO NYC HOUSING AUTHORITY		1,055,476				1,055,476-
SUBTOTAL FOR FXD MIS CHGS					1,055,476			1,055,476-
SUBTOTAL FOR BUDGET CODE 9216					1,055,476			1,055,476-
BUDGET CODE: 9217 NYCHA SDDCS Webster								
70 FXD MIS CHGS		770 PAY TO NYC HOUSING AUTHORITY		753,318				753,318-
SUBTOTAL FOR FXD MIS CHGS					753,318			753,318-
SUBTOTAL FOR BUDGET CODE 9217					753,318			753,318-
BUDGET CODE: 9218 NYCHA SDDCS Ingersoll								
70 FXD MIS CHGS		770 PAY TO NYC HOUSING AUTHORITY		2,223,732				2,223,732-
SUBTOTAL FOR FXD MIS CHGS					2,223,732			2,223,732-

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 012 CITY ASSISTANCE TO NYC HOUSING AUTHORITY

		MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27			
OBJECT CLASS	IC REF OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
SUBTOTAL FOR BUDGET CODE 9218			2,223,732				2,223,732-
BUDGET CODE: 9219 NYCHA SDDCS Latimer (Senior Center)							
70 FXD MIS CHGS	770 PAY TO NYC HOUSING AUTHORITY		2,199,533				2,199,533-
SUBTOTAL FOR FXD MIS CHGS			2,199,533				2,199,533-
SUBTOTAL FOR BUDGET CODE 9219			2,199,533				2,199,533-
BUDGET CODE: 9220 NYCHA SDDCS Leavitt - 34th Avenue							
70 FXD MIS CHGS	770 PAY TO NYC HOUSING AUTHORITY		1,614,840				1,614,840-
SUBTOTAL FOR FXD MIS CHGS			1,614,840				1,614,840-
SUBTOTAL FOR BUDGET CODE 9220			1,614,840				1,614,840-
BUDGET CODE: 9221 NYCHA SDDCS Woodside Senior Center							
70 FXD MIS CHGS	770 PAY TO NYC HOUSING AUTHORITY				12,393,239		12,393,239
SUBTOTAL FOR FXD MIS CHGS					12,393,239		12,393,239
SUBTOTAL FOR BUDGET CODE 9221					12,393,239		12,393,239
BUDGET CODE: 9222 NYCHA SDDM 1471 Watson							
70 FXD MIS CHGS	770 PAY TO NYC HOUSING AUTHORITY		13,180,991				13,180,991-
SUBTOTAL FOR FXD MIS CHGS			13,180,991				13,180,991-
SUBTOTAL FOR BUDGET CODE 9222			13,180,991				13,180,991-
BUDGET CODE: 9223 NYCHA SDDM Bronx River Houses							
70 FXD MIS CHGS	770 PAY TO NYC HOUSING AUTHORITY		1,624,070				1,624,070-
SUBTOTAL FOR FXD MIS CHGS			1,624,070				1,624,070-
SUBTOTAL FOR BUDGET CODE 9223			1,624,070				1,624,070-
BUDGET CODE: 9224 NYCHA SDDM Butler							
70 FXD MIS CHGS	770 PAY TO NYC HOUSING AUTHORITY		11,505,879				11,505,879-
SUBTOTAL FOR FXD MIS CHGS			11,505,879				11,505,879-

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 012 CITY ASSISTANCE TO NYC HOUSING AUTHORITY

		MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27			
OBJECT CLASS	IC REF OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
	SUBTOTAL FOR BUDGET CODE 9224		11,505,879				11,505,879-
	BUDGET CODE: 9225 NYCHA SDDM Claremont Consolidated						
	70 FXD MIS CHGS 770 PAY TO NYC HOUSING AUTHORITY		112,095				112,095-
	SUBTOTAL FOR FXD MIS CHGS		112,095				112,095-
	SUBTOTAL FOR BUDGET CODE 9225		112,095				112,095-
	BUDGET CODE: 9226 NYCHA SDDM McKinley						
	70 FXD MIS CHGS 770 PAY TO NYC HOUSING AUTHORITY		4,008,098				4,008,098-
	SUBTOTAL FOR FXD MIS CHGS		4,008,098				4,008,098-
	SUBTOTAL FOR BUDGET CODE 9226		4,008,098				4,008,098-
	BUDGET CODE: 9227 NYCHA SDDM Moore						
	70 FXD MIS CHGS 770 PAY TO NYC HOUSING AUTHORITY		112,095				112,095-
	SUBTOTAL FOR FXD MIS CHGS		112,095				112,095-
	SUBTOTAL FOR BUDGET CODE 9227		112,095				112,095-
	BUDGET CODE: 9228 NYCHA SDDM Sotomayor						
	70 FXD MIS CHGS 770 PAY TO NYC HOUSING AUTHORITY		220,265				220,265-
	SUBTOTAL FOR FXD MIS CHGS		220,265				220,265-
	SUBTOTAL FOR BUDGET CODE 9228		220,265				220,265-
	BUDGET CODE: 9229 NYCHA SDDM Webster						
	70 FXD MIS CHGS 770 PAY TO NYC HOUSING AUTHORITY		124,915				124,915-
	SUBTOTAL FOR FXD MIS CHGS		124,915				124,915-
	SUBTOTAL FOR BUDGET CODE 9229		124,915				124,915-
	BUDGET CODE: 9230 NYCHA SDDM Ingersoll						
	70 FXD MIS CHGS 770 PAY TO NYC HOUSING AUTHORITY		128,255				128,255-

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 012 CITY ASSISTANCE TO NYC HOUSING AUTHORITY

OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR FXD MIS CHGS				128,255				128,255-
SUBTOTAL FOR BUDGET CODE 9230				128,255				128,255-
BUDGET CODE: 9231 NYCHA SDDM Latimer (Senior Center)								
70 FXD MIS CHGS				158,865				158,865-
SUBTOTAL FOR FXD MIS CHGS				158,865				158,865-
SUBTOTAL FOR BUDGET CODE 9231				158,865				158,865-
BUDGET CODE: 9232 NYCHA SDDM Leavitt - 34th Avenue								
70 FXD MIS CHGS				13,180,991				13,180,991-
SUBTOTAL FOR FXD MIS CHGS				13,180,991				13,180,991-
SUBTOTAL FOR BUDGET CODE 9232				13,180,991				13,180,991-
BUDGET CODE: 9233 NYCHA SDDM Woodside Senior Center								
70 FXD MIS CHGS				11,132,689				11,132,689-
SUBTOTAL FOR FXD MIS CHGS				11,132,689				11,132,689-
SUBTOTAL FOR BUDGET CODE 9233				11,132,689				11,132,689-
BUDGET CODE: 9234 CDBG-DR Administration								
70 FXD MIS CHGS				985,100				985,100-
SUBTOTAL FOR FXD MIS CHGS				985,100				985,100-
SUBTOTAL FOR BUDGET CODE 9234				985,100				985,100-
BUDGET CODE: 9235 Hope Gardens								
70 FXD MIS CHGS				15,024,339				15,024,339-
SUBTOTAL FOR FXD MIS CHGS				15,024,339				15,024,339-
SUBTOTAL FOR BUDGET CODE 9235				15,024,339				15,024,339-
BUDGET CODE: 9236 Green Infrastructure Expansion Constr 1								

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 012 CITY ASSISTANCE TO NYC HOUSING AUTHORITY

				MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
				#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT
70 FXD MIS CHGS		770 PAY TO NYC HOUSING AUTHORITY			13,096,155				13,096,155-
SUBTOTAL FOR FXD MIS CHGS					13,096,155				13,096,155-
SUBTOTAL FOR BUDGET CODE 9236					13,096,155				13,096,155-
BUDGET CODE: 9237 Green Infrastructure Expansion Constr									
70 FXD MIS CHGS		770 PAY TO NYC HOUSING AUTHORITY			12,431,346				12,431,346-
SUBTOTAL FOR FXD MIS CHGS					12,431,346				12,431,346-
SUBTOTAL FOR BUDGET CODE 9237					12,431,346				12,431,346-
BUDGET CODE: 9238 NYCHA SDDCS 1100 Teller									
70 FXD MIS CHGS		770 PAY TO NYC HOUSING AUTHORITY			1,103,580				1,103,580-
SUBTOTAL FOR FXD MIS CHGS					1,103,580				1,103,580-
SUBTOTAL FOR BUDGET CODE 9238					1,103,580				1,103,580-
BUDGET CODE: 9239 NYCHA SDDM 1100 Teller									
70 FXD MIS CHGS		770 PAY TO NYC HOUSING AUTHORITY			87,945				87,945-
SUBTOTAL FOR FXD MIS CHGS					87,945				87,945-
SUBTOTAL FOR BUDGET CODE 9239					87,945				87,945-
BUDGET CODE: 9240 NYCHA Green Infrastructure Community En									
70 FXD MIS CHGS		770 PAY TO NYC HOUSING AUTHORITY			213,927				213,927-
SUBTOTAL FOR FXD MIS CHGS					213,927				213,927-
SUBTOTAL FOR BUDGET CODE 9240					213,927				213,927-
BUDGET CODE: 9241 CDBG-DR Advisor									
70 FXD MIS CHGS		770 PAY TO NYC HOUSING AUTHORITY			139,230				139,230-
SUBTOTAL FOR FXD MIS CHGS					139,230				139,230-
SUBTOTAL FOR BUDGET CODE 9241					139,230				139,230-

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 012 CITY ASSISTANCE TO NYC HOUSING AUTHORITY

			MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27			
					INC/DEC			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT

BUDGET CODE: 9800 NYCHA City Council Member Items								
70 FXD MIS CHGS		770 PAY TO NYC HOUSING AUTHORITY		828,871				828,871-
		SUBTOTAL FOR FXD MIS CHGS		828,871				828,871-
		SUBTOTAL FOR BUDGET CODE 9800		828,871				828,871-
TOTAL FOR HOUSING AUTHORITY PROJECTS				536,246,857		375,239,230		161,007,627-
TOTAL FOR CITY ASSISTANCE TO NYC HOUSING				536,866,857		375,859,230		161,007,627-

DEPARTMENTAL ESTIMATES - FY27
UNIT OF APPROPRIATION SUMMARY
AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT

UNIT OF APPROPRIATION: 012 CITY ASSISTANCE TO NYC HOUSING AUTHORITY

CITY ASSISTANCE TO NYC HOUSING AUTHORITY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		536,866,857		375,859,230	161,007,627-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		536,866,857		375,859,230	161,007,627-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		336,812,815		345,686,436	8,873,621
OTHER CATEGORICAL		620,000		620,000	
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.		149,780,592		29,552,794	120,227,798-
FEDERAL - OTHER		49,653,450			49,653,450-
INTRA-CITY SALES					
TOTAL		536,866,857		375,859,230	161,007,627-

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 013 RENTAL SUBSIDY PROGRAMS - OTPS

			MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: 7054 SNAP 21 TRUXTON AVENUE								
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY		553,260		553,260		
SUBTOTAL FOR FXD MIS CHGS				553,260		553,260		
SUBTOTAL FOR BUDGET CODE 7054				553,260		553,260		
BUDGET CODE: 7056 SNAP 1351 BOSTON RD, BX URBAN PATHWAYS								
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY		523,200		523,200		
SUBTOTAL FOR FXD MIS CHGS				523,200		523,200		
SUBTOTAL FOR BUDGET CODE 7056				523,200		523,200		
BUDGET CODE: 7062 BREAKING GROUND - CONSOLIDATED								
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY		3,771,240		3,771,240		
SUBTOTAL FOR FXD MIS CHGS				3,771,240		3,771,240		
SUBTOTAL FOR BUDGET CODE 7062				3,771,240		3,771,240		
BUDGET CODE: 7063 STARDOM HALL								
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY		468,916		468,916		
SUBTOTAL FOR FXD MIS CHGS				468,916		468,916		
SUBTOTAL FOR BUDGET CODE 7063				468,916		468,916		
BUDGET CODE: 7064 LANTERN- CONSOLIDATED								
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY		5,584,048		5,584,048		
SUBTOTAL FOR FXD MIS CHGS				5,584,048		5,584,048		
SUBTOTAL FOR BUDGET CODE 7064				5,584,048		5,584,048		
BUDGET CODE: 7065 COMMUNITY ACCESS - CONSOLIDATED								
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY		1,187,504		1,187,504		
SUBTOTAL FOR FXD MIS CHGS				1,187,504		1,187,504		

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 013 RENTAL SUBSIDY PROGRAMS - OTPS

			MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 7065				1,187,504		1,187,504		
BUDGET CODE: 7067 Geel Consolidated-Archies Place & Grand								
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY		1,315,488		1,315,488		
SUBTOTAL FOR FXD MIS CHGS				1,315,488		1,315,488		
SUBTOTAL FOR BUDGET CODE 7067				1,315,488		1,315,488		
BUDGET CODE: 7069 St.Joseph Consol.-Immaculate&St.Marys								
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY		1,909,240		1,909,240		
SUBTOTAL FOR FXD MIS CHGS				1,909,240		1,909,240		
SUBTOTAL FOR BUDGET CODE 7069				1,909,240		1,909,240		
BUDGET CODE: 7070 VIP Consolidated (College & Crotona)								
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY		810,096		810,096		
SUBTOTAL FOR FXD MIS CHGS				810,096		810,096		
SUBTOTAL FOR BUDGET CODE 7070				810,096		810,096		
BUDGET CODE: 7077 S+C 239 EAST 121st. STREET, N.Y.								
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY		929,300		929,300		
SUBTOTAL FOR FXD MIS CHGS				929,300		929,300		
SUBTOTAL FOR BUDGET CODE 7077				929,300		929,300		
BUDGET CODE: 7078 S+C PROJECT,218 GATES AVE. BKLYN,N.Y								
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY		496,496		496,496		
SUBTOTAL FOR FXD MIS CHGS				496,496		496,496		
SUBTOTAL FOR BUDGET CODE 7078				496,496		496,496		
BUDGET CODE: 7079 S+C-154 East 122nd. St. Weston United								
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY		591,760		591,760		
SUBTOTAL FOR FXD MIS CHGS				591,760		591,760		

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 013 RENTAL SUBSIDY PROGRAMS - OTPS

			MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27			
							INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT
SUBTOTAL FOR BUDGET CODE 7079					591,760			591,760
BUDGET CODE: 7080 SHELTER PLUS CARE NY01C000081								
70 FXD MIS CHGS					678,480			678,480
SUBTOTAL FOR FXD MIS CHGS					678,480			678,480
SUBTOTAL FOR BUDGET CODE 7080					678,480			678,480
BUDGET CODE: 7081 S+C NY01C200-101 290 EAST 3RD STREET								
70 FXD MIS CHGS					604,944			604,944
SUBTOTAL FOR FXD MIS CHGS					604,944			604,944
SUBTOTAL FOR BUDGET CODE 7081					604,944			604,944
BUDGET CODE: 7082 S+C NY01C500-125 1932 CROTONA								
70 FXD MIS CHGS					528,432			528,432
SUBTOTAL FOR FXD MIS CHGS					528,432			528,432
SUBTOTAL FOR BUDGET CODE 7082					528,432			528,432
BUDGET CODE: 7083 S+C NY01C600-149 2230 BRONX PARK EAST								
70 FXD MIS CHGS					647,120			647,120
SUBTOTAL FOR FXD MIS CHGS					647,120			647,120
SUBTOTAL FOR BUDGET CODE 7083					647,120			647,120
BUDGET CODE: 7084 S+C NY01C600-153 31-39 VAN BUREN ST.								
70 FXD MIS CHGS					273,200			273,200
SUBTOTAL FOR FXD MIS CHGS					273,200			273,200
SUBTOTAL FOR BUDGET CODE 7084					273,200			273,200
BUDGET CODE: 7085 S+C NY01C400-122 355 E.165TH ST.								
70 FXD MIS CHGS					351,800			351,800

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 013 RENTAL SUBSIDY PROGRAMS - OTPS

			MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT
SUBTOTAL FOR FXD MIS CHGS					351,800			351,800
SUBTOTAL FOR BUDGET CODE 7085					351,800			351,800
BUDGET CODE: 7086 S+C NY01C500-121 507 W.159TH ST.								
70	FXD	MIS CHGS	758	FED SEC 8 RENT SUBSIDY	329,752			329,752
SUBTOTAL FOR FXD MIS CHGS					329,752			329,752
SUBTOTAL FOR BUDGET CODE 7086					329,752			329,752
BUDGET CODE: 7087 S+C 1628 UNIVERSITY AVE								
70	FXD	MIS CHGS	758	FED SEC 8 RENT SUBSIDY	348,096			348,096
SUBTOTAL FOR FXD MIS CHGS					348,096			348,096
SUBTOTAL FOR BUDGET CODE 7087					348,096			348,096
BUDGET CODE: 7088 S+C NY01C600-152								
S+C 500 West 42nd St								
70	FXD	MIS CHGS	758	FED SEC 8 RENT SUBSIDY	153,208			153,208
SUBTOTAL FOR FXD MIS CHGS					153,208			153,208
SUBTOTAL FOR BUDGET CODE 7088					153,208			153,208
BUDGET CODE: 7089 S+C NY01C600-152								
S+C 614&623 E 179th St								
70	FXD	MIS CHGS	758	FED SEC 8 RENT SUBSIDY	949,116			949,116
SUBTOTAL FOR FXD MIS CHGS					949,116			949,116
SUBTOTAL FOR BUDGET CODE 7089					949,116			949,116
BUDGET CODE: 7090 S+C NY01C600-152								
S+C 2701 KingsbridgeAv								
70	FXD	MIS CHGS	758	FED SEC 8 RENT SUBSIDY	307,500			307,500
SUBTOTAL FOR FXD MIS CHGS					307,500			307,500
SUBTOTAL FOR BUDGET CODE 7090					307,500			307,500
BUDGET CODE: 7091 CAMBA-MORRIS MAN.& ANNA GON.Consolidated								

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 013 RENTAL SUBSIDY PROGRAMS - OTPS

			MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY		1,170,232		1,170,232		
		SUBTOTAL FOR FXD MIS CHGS		1,170,232		1,170,232		
		SUBTOTAL FOR BUDGET CODE 7091		1,170,232		1,170,232		
BUDGET CODE: 7092 NEIGHBORHOOD COALITION - CONSOLIDATED								
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY		398,912		398,912		
		SUBTOTAL FOR FXD MIS CHGS		398,912		398,912		
		SUBTOTAL FOR BUDGET CODE 7092		398,912		398,912		
BUDGET CODE: 7093 COMMUNITY COUNSELING & MEDIATION								
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY		607,800		607,800		
		SUBTOTAL FOR FXD MIS CHGS		607,800		607,800		
		SUBTOTAL FOR BUDGET CODE 7093		607,800		607,800		
BUDGET CODE: 7094 PROJECT RENEWAL -GEFFNER & ST NICH -CONS								
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY		1,897,036		1,897,036		
		SUBTOTAL FOR FXD MIS CHGS		1,897,036		1,897,036		
		SUBTOTAL FOR BUDGET CODE 7094		1,897,036		1,897,036		
BUDGET CODE: 7095 SOBRO - JASMINE & WOODYCREST - CONS								
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY		882,028		882,028		
		SUBTOTAL FOR FXD MIS CHGS		882,028		882,028		
		SUBTOTAL FOR BUDGET CODE 7095		882,028		882,028		
BUDGET CODE: 7096 RUSTIN HOUSE - CONS								
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY		1,496,296		1,496,296		
		SUBTOTAL FOR FXD MIS CHGS		1,496,296		1,496,296		
		SUBTOTAL FOR BUDGET CODE 7096		1,496,296		1,496,296		

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 013 RENTAL SUBSIDY PROGRAMS - OTPS

			MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 7097 CAMBA - Hegeman								
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY		755,040		755,040		
SUBTOTAL FOR FXD MIS CHGS				755,040		755,040		
SUBTOTAL FOR BUDGET CODE 7097				755,040		755,040		
BUDGET CODE: 7615 SEC8 - MOBILITY - COMM CHOICE - HAP								
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY		182,858				182,858-
SUBTOTAL FOR FXD MIS CHGS				182,858				182,858-
SUBTOTAL FOR BUDGET CODE 7615				182,858				182,858-
BUDGET CODE: 7617 SEC8 - MOBILITY - COMMUNITY CHOICE								
40 OTHR SER&CHR		403 OFFICE SERVICES		3,054				3,054-
		452 NON OVERNIGHT TRVL EXP-SPECIAL		20,640				20,640-
		496 ALLOWANCES TO PARTICIPANTS		60,917				60,917-
SUBTOTAL FOR OTHR SER&CHR				84,611				84,611-
60 CNTRCTL SVCS		622 TEMPORARY SERVICES		120,000				120,000-
		671 TRAINING PRGM CITY EMPLOYEES		4,000				4,000-
		686 PROF SERV OTHER		355,784				355,784-
SUBTOTAL FOR CNTRCTL SVCS				479,784				479,784-
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY		170,778				170,778-
SUBTOTAL FOR FXD MIS CHGS				170,778				170,778-
SUBTOTAL FOR BUDGET CODE 7617				735,173				735,173-
BUDGET CODE: 7666 NY110-SR0016 CLINTON HOUSING 353 W.30TH								
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY		195,528		127,235		68,293-
SUBTOTAL FOR FXD MIS CHGS				195,528		127,235		68,293-
SUBTOTAL FOR BUDGET CODE 7666				195,528		127,235		68,293-
BUDGET CODE: 7674 MOD REHAB.-474 QUINCY STREET, BKLYN. N.Y								
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY		141,876		141,876		
SUBTOTAL FOR FXD MIS CHGS				141,876		141,876		

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 013 RENTAL SUBSIDY PROGRAMS - OTPS

		MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27			
OBJECT CLASS	IC REF OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
	SUBTOTAL FOR BUDGET CODE 7674		141,876		141,876		
BUDGET CODE: 7675 MOD. REHAB-SR0028							
70 FXD MIS CHGS	758 FED SEC 8 RENT SUBSIDY		120,680		120,680		
	SUBTOTAL FOR FXD MIS CHGS		120,680		120,680		
	SUBTOTAL FOR BUDGET CODE 7675		120,680		120,680		
BUDGET CODE: 7676 MOD REHAB-SR0029							
70 FXD MIS CHGS	758 FED SEC 8 RENT SUBSIDY		204,956		204,956		
	SUBTOTAL FOR FXD MIS CHGS		204,956		204,956		
	SUBTOTAL FOR BUDGET CODE 7676		204,956		204,956		
BUDGET CODE: 7677 MODERATE REHAB NY110-SR0030							
70 FXD MIS CHGS	758 FED SEC 8 RENT SUBSIDY		799,158		799,158		
	SUBTOTAL FOR FXD MIS CHGS		799,158		799,158		
	SUBTOTAL FOR BUDGET CODE 7677		799,158		799,158		
BUDGET CODE: 7678 NY110-SR0031 OLD SCHOOL PROJ 552 W53 ST							
70 FXD MIS CHGS	758 FED SEC 8 RENT SUBSIDY		236,592		236,592		
	SUBTOTAL FOR FXD MIS CHGS		236,592		236,592		
	SUBTOTAL FOR BUDGET CODE 7678		236,592		236,592		
BUDGET CODE: 7679 NY110-SR0032 LANTERN GRP 2612 BROADWAY							
70 FXD MIS CHGS	758 FED SEC 8 RENT SUBSIDY		599,871		599,871		
	SUBTOTAL FOR FXD MIS CHGS		599,871		599,871		
	SUBTOTAL FOR BUDGET CODE 7679		599,871		599,871		
TOTAL FOR			33,736,232		32,749,908		986,324-

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 013 RENTAL SUBSIDY PROGRAMS - OTPS

		MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27			
OBJECT CLASS	IC REF OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0202 FISCAL & BUDGET AFFAIRS							
BUDGET CODE: 7662 SECT 8 MOD REHAB #14510 ATLANT							
70 FXD MIS CHGS	758 FED SEC 8 RENT SUBSIDY		671,190		671,190		
	SUBTOTAL FOR FXD MIS CHGS		671,190		671,190		
	SUBTOTAL FOR BUDGET CODE 7662		671,190		671,190		
	TOTAL FOR FISCAL & BUDGET AFFAIRS		671,190		671,190		
RESPONSIBILITY CENTER: 0221 HOUSING, PRODUCTION & FINANCE							
BUDGET CODE: CR08 SEC 8 EMERG. HSG. VOUCHER - HAP							
70 FXD MIS CHGS	758 FED SEC 8 RENT SUBSIDY		53,887,921		13,400,677		40,487,244-
	SUBTOTAL FOR FXD MIS CHGS		53,887,921		13,400,677		40,487,244-
	SUBTOTAL FOR BUDGET CODE CR08		53,887,921		13,400,677		40,487,244-
BUDGET CODE: CR11 SEC 8 EMERG. HSG. VOUCHER - PRELIM FEES							
60 CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		418,936				418,936-
	SUBTOTAL FOR CNTRCTL SVCS		418,936				418,936-
	SUBTOTAL FOR BUDGET CODE CR11		418,936				418,936-
BUDGET CODE: CR20 SEC 8 EMG HSG VCHER - NAVIGATORS							
60 CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		474,951				474,951-
	SUBTOTAL FOR CNTRCTL SVCS		474,951				474,951-
	SUBTOTAL FOR BUDGET CODE CR20		474,951				474,951-
BUDGET CODE: CR25 SEC 8 EMG HSG VCHER - NYCHA-NAVIGATORS							
60 CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		1,380,623				1,380,623-
	SUBTOTAL FOR CNTRCTL SVCS		1,380,623				1,380,623-

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 013 RENTAL SUBSIDY PROGRAMS - OTPS

		MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27			
OBJECT CLASS	IC REF OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
	SUBTOTAL FOR BUDGET CODE CR25		1,380,623				1,380,623-
BUDGET CODE: 7621 SEC 8 HOUSING VOUCHERS							
70 FXD MIS CHGS	758 FED SEC 8 RENT SUBSIDY		703,615,074		533,791,158		169,823,916-
	SUBTOTAL FOR FXD MIS CHGS		703,615,074		533,791,158		169,823,916-
	SUBTOTAL FOR BUDGET CODE 7621		703,615,074		533,791,158		169,823,916-
BUDGET CODE: 7622 SEC8 HCV - Port-out Admin.							
60 CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		344,448		344,448		
	SUBTOTAL FOR CNTRCTL SVCS		344,448		344,448		
	SUBTOTAL FOR BUDGET CODE 7622		344,448		344,448		
BUDGET CODE: 7623 SEC 8 MOD REHAB/SRO ADMIN							
40 OTHR SER&CHR	403 OFFICE SERVICES		322,114		192,000		130,114-
	SUBTOTAL FOR OTHR SER&CHR		322,114		192,000		130,114-
60 CNTRCTL SVCS	686 PROF SERV OTHER		2,707,629				2,707,629-
	SUBTOTAL FOR CNTRCTL SVCS		2,707,629				2,707,629-
	SUBTOTAL FOR BUDGET CODE 7623		3,029,743		192,000		2,837,743-
BUDGET CODE: 7624 SEC 8 PROFESSIONAL MEMBERSHIP							
10 SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		19,940		20,000		60
	110 FOOD & FORAGE SUPPLIES		1,000				1,000-
	117 POSTAGE		1,232,881		1,232,881		
	199 DATA PROCESSING SUPPLIES		2,206				2,206-
	SUBTOTAL FOR SUPPLYS&MATL		1,256,027		1,252,881		3,146-
30 PROPTY&EQUIP	300 EQUIPMENT GENERAL		246,784		248,990		2,206
	314 OFFICE FURITURE		52,467		5,000		47,467-
	315 OFFICE EQUIPMENT		9,000		9,000		
	337 BOOKS-OTHER		172,204		76,820		95,384-
	SUBTOTAL FOR PROPTY&EQUIP		480,455		339,810		140,645-

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 013 RENTAL SUBSIDY PROGRAMS - OTPS

				MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
									AMOUNT
40 OTHR SER&CHR	856001	40G MAINT & REP OF MOTOR VEH EQUIP			60,000				60,000-
	037001	40X CONTRACTUAL SERVICES-GENERAL			277,860				277,860-
	038001	40X CONTRACTUAL SERVICES-GENERAL							
	039001	40X CONTRACTUAL SERVICES-GENERAL							
		402 TELEPHONE & OTHER COMMUNICATNS			151,200			151,200	
		403 OFFICE SERVICES			675,062			262,400	412,662-
		407 MAINT & REP OF MOTOR VEH EQUIP						50,000	50,000
		412 RENTALS OF MISC.EQUIP			20,000			20,000	
		414 RENTALS - LAND BLDGS & STRUCTS			147,997			128,750	19,247-
		417 ADVERTISING			60				60-
		440 MENTAL HEALTH SERVICES - BOE			3,000			3,000	
		452 NON OVERNIGHT TRVL EXP-SPECIAL			5,000			5,000	
		454 OVERNIGHT TRVL EXP-SPECIAL			15,000			5,000	10,000-
		SUBTOTAL FOR OTHR SER&CHR			1,355,179			625,350	729,829-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL			3,184,762			462,622	2,722,140-
		619 SECURITY SERVICES		1	464,558		1	400,000	64,558-
		622 TEMPORARY SERVICES			2,016,586			225,000	1,791,586-
		671 TRAINING PRGM CITY EMPLOYEES		1	176,378		1	180,000	3,622
		686 PROF SERV OTHER		1	3,644,766		1	2,778,478	866,288-
		SUBTOTAL FOR CNTRCTL SVCS		3	9,487,050		3	4,046,100	5,440,950-
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY			10,000			10,000	
	856001	79D TRAINING CITY EMPLOYEES			3,622				3,622-
		SUBTOTAL FOR FXD MIS CHGS			13,622			10,000	3,622-
		SUBTOTAL FOR BUDGET CODE 7624		3	12,592,333		3	6,274,141	6,318,192-
BUDGET CODE: 7625 SEC 8 MOD REHAB EHV ADMIN									
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY			257,242				257,242-
		SUBTOTAL FOR FXD MIS CHGS			257,242				257,242-
		SUBTOTAL FOR BUDGET CODE 7625			257,242				257,242-
BUDGET CODE: 7635 SEC8 HCV - HAP Port In									
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY			2,400,000				2,400,000-
		SUBTOTAL FOR FXD MIS CHGS			2,400,000				2,400,000-
		SUBTOTAL FOR BUDGET CODE 7635			2,400,000				2,400,000-

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 013 RENTAL SUBSIDY PROGRAMS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
			MODIFIED FY26-02/11/26			DEPARTMENTAL ESTIMATES FY27				
BUDGET CODE: 7664 SEC 8 MOD REHAB-357 9TH. STREET, BK.										
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY			843,638			843,638		
		SUBTOTAL FOR FXD MIS CHGS			843,638			843,638		
		SUBTOTAL FOR BUDGET CODE 7664			843,638			843,638		
BUDGET CODE: 7665 SECTION 8 MOD RETAB-131EDGECOM										
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY			183,247			183,247		
		SUBTOTAL FOR FXD MIS CHGS			183,247			183,247		
		SUBTOTAL FOR BUDGET CODE 7665			183,247			183,247		
BUDGET CODE: 7667 SEC 8 MOD REHAB-139 AVENUE D NY										
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY			314,281			314,281		
		SUBTOTAL FOR FXD MIS CHGS			314,281			314,281		
		SUBTOTAL FOR BUDGET CODE 7667			314,281			314,281		
BUDGET CODE: 7668 SEC 8 MOD REHAB-1790 CLINTON AVE BX										
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY			120,063			120,063		
		SUBTOTAL FOR FXD MIS CHGS			120,063			120,063		
		SUBTOTAL FOR BUDGET CODE 7668			120,063			120,063		
BUDGET CODE: 7669 SEC 8 MOD REHAB - 630 EAST 6TH STREET										
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY			292,738			292,738		
		SUBTOTAL FOR FXD MIS CHGS			292,738			292,738		
		SUBTOTAL FOR BUDGET CODE 7669			292,738			292,738		
BUDGET CODE: 7670 SEC 8 MOD REHAB-995 OGDEN AVE BX										
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY			256,995			256,995		
		SUBTOTAL FOR FXD MIS CHGS			256,995			256,995		

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 013 RENTAL SUBSIDY PROGRAMS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR BUDGET CODE 7670				256,995		256,995	
TOTAL FOR HOUSING, PRODUCTION & FINANCE			3	780,412,233	3	556,013,386	224,398,847-
RESPONSIBILITY CENTER: 0222 PLANNING							
BUDGET CODE: 7068 SUS/Palladia Consolidate-Stratford&Hill							
70 FXD MIS CHGS 758 FED SEC 8 RENT SUBSIDY				1,402,192		1,402,192	
SUBTOTAL FOR FXD MIS CHGS				1,402,192		1,402,192	
SUBTOTAL FOR BUDGET CODE 7068				1,402,192		1,402,192	
BUDGET CODE: 7071 SECT 8 SHELTER PLUS CAPE-FRIEN							
70 FXD MIS CHGS 758 FED SEC 8 RENT SUBSIDY				571,000		571,000	
SUBTOTAL FOR FXD MIS CHGS				571,000		571,000	
SUBTOTAL FOR BUDGET CODE 7071				571,000		571,000	
BUDGET CODE: 7072 SEC 8 SHELTER PLUS CARE-690 E							
70 FXD MIS CHGS 758 FED SEC 8 RENT SUBSIDY				437,480		437,480	
SUBTOTAL FOR FXD MIS CHGS				437,480		437,480	
SUBTOTAL FOR BUDGET CODE 7072				437,480		437,480	
BUDGET CODE: 7073 SECT 8 -MOD-SPC-1316 BOSTON RD							
70 FXD MIS CHGS 758 FED SEC 8 RENT SUBSIDY				375,644		375,644	
SUBTOTAL FOR FXD MIS CHGS				375,644		375,644	
SUBTOTAL FOR BUDGET CODE 7073				375,644		375,644	
BUDGET CODE: 7074 SECT 8 -MOD-SPC-2324 PITKIN AVE BKLYN							
70 FXD MIS CHGS 758 FED SEC 8 RENT SUBSIDY				448,440		448,440	
SUBTOTAL FOR FXD MIS CHGS				448,440		448,440	

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 013 RENTAL SUBSIDY PROGRAMS - OTPS

			MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 7074				448,440		448,440		
BUDGET CODE: 7076 Shelter Plus Care-445-451 Warren Street.								
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY		441,776		441,776		
SUBTOTAL FOR FXD MIS CHGS				441,776		441,776		
SUBTOTAL FOR BUDGET CODE 7076				441,776		441,776		
BUDGET CODE: 7630 SEC 8 RELOCATION ASSISTANCE								
40 OTHR SER&CHR		496 ALLOWANCES TO PARTICIPANTS		500				500-
SUBTOTAL FOR OTHR SER&CHR				500				500-
60 CNTRCTL SVCS		686 PROF SERV OTHER		55,489				55,489-
SUBTOTAL FOR CNTRCTL SVCS				55,489				55,489-
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY		17,008				17,008-
SUBTOTAL FOR FXD MIS CHGS				17,008				17,008-
SUBTOTAL FOR BUDGET CODE 7630				72,997				72,997-
BUDGET CODE: 7631 SEC 8 MOD REHAB CONTRACT 1								
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY		1,242,897		1,242,897		
SUBTOTAL FOR FXD MIS CHGS				1,242,897		1,242,897		
SUBTOTAL FOR BUDGET CODE 7631				1,242,897		1,242,897		
BUDGET CODE: 7632 SEC 8 MOD REHAB CONTRACT 2								
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY		4,507,065		4,507,065		
SUBTOTAL FOR FXD MIS CHGS				4,507,065		4,507,065		
SUBTOTAL FOR BUDGET CODE 7632				4,507,065		4,507,065		
BUDGET CODE: 7659 SEC 8 MOD #9								
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY		1,005,206		1,005,206		
SUBTOTAL FOR FXD MIS CHGS				1,005,206		1,005,206		

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 013 RENTAL SUBSIDY PROGRAMS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 7659				1,005,206		1,005,206		
BUDGET CODE: 7660 SECTION 8 MOD SRO #10								
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY		858,027		858,027		
SUBTOTAL FOR FXD MIS CHGS				858,027		858,027		
SUBTOTAL FOR BUDGET CODE 7660				858,027		858,027		
TOTAL FOR PLANNING				11,362,724		11,289,727		72,997-
RESPONSIBILITY CENTER: 0227 RENT SUBSIDIES								
BUDGET CODE: 7016 Housing Choice Expanded Pilot Enterprise								
60 CNTRCTL SVCS		686 PROF SERV OTHER		130,739				130,739-
SUBTOTAL FOR CNTRCTL SVCS				130,739				130,739-
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY		110,122				110,122-
SUBTOTAL FOR FXD MIS CHGS				110,122				110,122-
SUBTOTAL FOR BUDGET CODE 7016				240,861				240,861-
BUDGET CODE: 7626 SECTION 8 MAINSTREAM								
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY		2,574,555		1,634,302		940,253-
SUBTOTAL FOR FXD MIS CHGS				2,574,555		1,634,302		940,253-
SUBTOTAL FOR BUDGET CODE 7626				2,574,555		1,634,302		940,253-
BUDGET CODE: 7628 SEC 8 - Homeless Prevention								
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	798,105	1	798,105		
SUBTOTAL FOR CNTRCTL SVCS			1	798,105	1	798,105		
SUBTOTAL FOR BUDGET CODE 7628			1	798,105	1	798,105		
BUDGET CODE: 7629 SEC 8 DIV.OF TENANT RES.- FSS								

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 013 RENTAL SUBSIDY PROGRAMS - OTPS

			MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
							AMOUNT
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	651,000	1	87,256	563,744-
		622 TEMPORARY SERVICES		182,465			182,465-
		SUBTOTAL FOR CNTRCTL SVCS	1	833,465	1	87,256	746,209-
		SUBTOTAL FOR BUDGET CODE 7629	1	833,465	1	87,256	746,209-
		TOTAL FOR RENT SUBSIDIES	2	4,446,986	2	2,519,663	1,927,323-
RESPONSIBILITY CENTER: 0261 PROPERTY MANAGEMENT							
BUDGET CODE: 8520 NYC15 RENTAL ASSISTANCE- TL							
40 OTHR SER&CHR		499 OTHER EXPENSES - GENERAL		644,097		644,097	
		SUBTOTAL FOR OTHR SER&CHR		644,097		644,097	
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		46,567,671		62,410,563	15,842,892
		622 TEMPORARY SERVICES	1	96,460	1	96,460	
		SUBTOTAL FOR CNTRCTL SVCS	1	46,664,131	1	62,507,023	15,842,892
		SUBTOTAL FOR BUDGET CODE 8520	1	47,308,228	1	63,151,120	15,842,892
BUDGET CODE: 8525 HOUSING ACCESS AND STABILITY- TL							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		25,902			25,902-
		110 FOOD & FORAGE SUPPLIES		9,575			9,575-
		199 DATA PROCESSING SUPPLIES		1,098			1,098-
		SUBTOTAL FOR SUPPLYS&MATL		36,575			36,575-
40 OTHR SER&CHR		403 OFFICE SERVICES		100,000			100,000-
		SUBTOTAL FOR OTHR SER&CHR		100,000			100,000-
60 CNTRCTL SVCS		622 TEMPORARY SERVICES		396,660			396,660-
		686 PROF SERV OTHER		19,920			19,920-
		SUBTOTAL FOR CNTRCTL SVCS		416,580			416,580-
		SUBTOTAL FOR BUDGET CODE 8525		553,155			553,155-
		TOTAL FOR PROPERTY MANAGEMENT	1	47,861,383	1	63,151,120	15,289,737

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 013 RENTAL SUBSIDY PROGRAMS - OTPS

			MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27			
							INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT
RESPONSIBILITY CENTER: 0266 HOUSING SUPERVISION								
BUDGET CODE: 7052 SNAP CUCS Kingsbridge Heights								
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY			556,816			556,816
		SUBTOTAL FOR FXD MIS CHGS			556,816			556,816
		SUBTOTAL FOR BUDGET CODE 7052			556,816			556,816
BUDGET CODE: 7053 SNAP 257 WEST 29TH STREET NYC								
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY			156,760			156,760
		SUBTOTAL FOR FXD MIS CHGS			156,760			156,760
		SUBTOTAL FOR BUDGET CODE 7053			156,760			156,760
BUDGET CODE: 7055 SNAP 1431 COLLEGE AVE BX, 930 W END AVE,								
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY			583,772			583,772
		SUBTOTAL FOR FXD MIS CHGS			583,772			583,772
		SUBTOTAL FOR BUDGET CODE 7055			583,772			583,772
BUDGET CODE: 7057 SNAP 1041 E 179TH ST, BX COMMUNILIFE								
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY			631,900			631,900
		SUBTOTAL FOR FXD MIS CHGS			631,900			631,900
		SUBTOTAL FOR BUDGET CODE 7057			631,900			631,900
BUDGET CODE: 7058 SNAP 226 LINDEN BLVD, BK CCM								
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY			308,712			308,712
		SUBTOTAL FOR FXD MIS CHGS			308,712			308,712
		SUBTOTAL FOR BUDGET CODE 7058			308,712			308,712
BUDGET CODE: 7059 SNAP 3114 VILLA AVE/204 E 204TH ST, BX								

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 013 RENTAL SUBSIDY PROGRAMS - OTPS

			MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY		418,500		418,500		
		SUBTOTAL FOR FXD MIS CHGS		418,500		418,500		
		SUBTOTAL FOR BUDGET CODE 7059		418,500		418,500		
BUDGET CODE: 7060 SNAP 560 WINTHROP ST/CAMBA GARDENS II								
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY		2,183,804		2,183,804		
		SUBTOTAL FOR FXD MIS CHGS		2,183,804		2,183,804		
		SUBTOTAL FOR BUDGET CODE 7060		2,183,804		2,183,804		
BUDGET CODE: 7061 SUS-MOTHER GASTON -NEW LIFE HOMES								
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY		1,058,496		1,058,496		
		SUBTOTAL FOR FXD MIS CHGS		1,058,496		1,058,496		
		SUBTOTAL FOR BUDGET CODE 7061		1,058,496		1,058,496		
TOTAL FOR HOUSING SUPERVISION				5,898,760		5,898,760		
TOTAL FOR RENTAL SUBSIDY PROGRAMS - OTPS			6	884,389,508	6	672,293,754		212,095,754-

DEPARTMENTAL ESTIMATES - FY27
UNIT OF APPROPRIATION SUMMARY
AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT

UNIT OF APPROPRIATION: 013 RENTAL SUBSIDY PROGRAMS - OTPS

RENTAL SUBSIDY PROGRAMS - OTPS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	341,482	884,389,508		672,293,754	212,095,754-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		884,389,508		672,293,754	212,095,754-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		47,861,383		63,151,120	15,289,737
OTHER CATEGORICAL		240,861			240,861-
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER		836,287,264		609,142,634	227,144,630-
INTRA-CITY SALES					
TOTAL		884,389,508		672,293,754	212,095,754-

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 014 EMERGENCY SHELTER OPERATIONS

			MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: MP99 Asylum Seekers Shelter Hold Code								
40	OTHR	SER&CHR 499 OTHER EXPENSES - GENERAL		54,281,615				54,281,615-
		SUBTOTAL FOR OTHR SER&CHR		54,281,615				54,281,615-
		SUBTOTAL FOR BUDGET CODE MP99		54,281,615				54,281,615-
BUDGET CODE: M005 Central Admin Asylum Seekers								
40	OTHR	SER&CHR 801001 40X CONTRACTUAL SERVICES-GENERAL		2,047,969				2,047,969-
		SUBTOTAL FOR OTHR SER&CHR		2,047,969				2,047,969-
60	CNTRCTL	SVCS 622 TEMPORARY SERVICES		700,000				700,000-
		SUBTOTAL FOR CNTRCTL SVCS		700,000				700,000-
		SUBTOTAL FOR BUDGET CODE M005		2,747,969				2,747,969-
BUDGET CODE: M007 DocGo Asylum Seekers Shelter Costs								
60	CNTRCTL	SVCS 686 PROF SERV OTHER	1	882,684			1-	882,684-
		SUBTOTAL FOR CNTRCTL SVCS	1	882,684			1-	882,684-
		SUBTOTAL FOR BUDGET CODE M007	1	882,684			1-	882,684-
BUDGET CODE: M011 Austell Place								
40	OTHR	SER&CHR 400 CONTRACTUAL SERVICES-GENERAL		13,606,912				13,606,912-
		414 RENTALS - LAND BLDGS & STRUCTS		7,863,102				7,863,102-
		SUBTOTAL FOR OTHR SER&CHR		21,470,014				21,470,014-
		SUBTOTAL FOR BUDGET CODE M011		21,470,014				21,470,014-
BUDGET CODE: M012 HERRC 455 Jefferson								
40	OTHR	SER&CHR 400 CONTRACTUAL SERVICES-GENERAL		20,823,226				20,823,226-
		414 RENTALS - LAND BLDGS & STRUCTS		3,650,000				3,650,000-
		SUBTOTAL FOR OTHR SER&CHR		24,473,226				24,473,226-
60	CNTRCTL	SVCS 600 CONTRACTUAL SERVICES GENERAL		145,949				145,949-
		SUBTOTAL FOR CNTRCTL SVCS		145,949				145,949-

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 014 EMERGENCY SHELTER OPERATIONS

			MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
SUBTOTAL FOR BUDGET CODE M012					24,619,175			24,619,175-
BUDGET CODE: M016 Ryerson Respite Center								
60 CNTRCTL SVCS		616 COMMUNITY CONSULTANT CONTRACTS		10,972,118				10,972,118-
SUBTOTAL FOR CNTRCTL SVCS					10,972,118			10,972,118-
SUBTOTAL FOR BUDGET CODE M016					10,972,118			10,972,118-
BUDGET CODE: M018 Bruckner Asylum Seeker Shelter								
40 OTHR SER&CHR		414 RENTALS - LAND BLDGS & STRUCTS		10,783,500				10,783,500-
SUBTOTAL FOR OTHR SER&CHR					10,783,500			10,783,500-
SUBTOTAL FOR BUDGET CODE M018					10,783,500			10,783,500-
BUDGET CODE: M019 Asylee Mail Service								
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		2,062,362				2,062,362-
SUBTOTAL FOR CNTRCTL SVCS					2,062,362			2,062,362-
SUBTOTAL FOR BUDGET CODE M019					2,062,362			2,062,362-
TOTAL FOR			1	127,819,437			1-	127,819,437-
RESPONSIBILITY CENTER: 0241 OHP-CODE ENFORCEMENT								
BUDGET CODE: 6942 EMERGENCY HOUSING SERVICES SHELTERS CD								
60 CNTRCTL SVCS		616 COMMUNITY CONSULTANT CONTRACTS		7,015,557		1,747,511		5,268,046-
SUBTOTAL FOR CNTRCTL SVCS					7,015,557			5,268,046-
SUBTOTAL FOR BUDGET CODE 6942					7,015,557			5,268,046-
BUDGET CODE: 6943 EMERGENCY HOUSING SERVICES SHELTERS CD								
60 CNTRCTL SVCS		616 COMMUNITY CONSULTANT CONTRACTS	3	269,004	3	4,979,489		4,710,485
SUBTOTAL FOR CNTRCTL SVCS				3	269,004	3	4,979,489	4,710,485

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 014 EMERGENCY SHELTER OPERATIONS

		MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27			
OBJECT CLASS	IC REF OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
	SUBTOTAL FOR BUDGET CODE 6943	3	269,004	3	4,979,489		4,710,485
BUDGET CODE: 6944	EMERGENCY HOUSING SERVICES HOTELS CD						
60 CNTRCTL SVCS	616 COMMUNITY CONSULTANT CONTRACTS		9,900,000		3,071,969		6,828,031-
	SUBTOTAL FOR CNTRCTL SVCS		9,900,000		3,071,969		6,828,031-
	SUBTOTAL FOR BUDGET CODE 6944		9,900,000		3,071,969		6,828,031-
BUDGET CODE: 6945	EMERGENCY HOUSING SERVICES HOTELS CD						
60 CNTRCTL SVCS	616 COMMUNITY CONSULTANT CONTRACTS		1,391,466		7,601,703		6,210,237
	SUBTOTAL FOR CNTRCTL SVCS		1,391,466		7,601,703		6,210,237
	SUBTOTAL FOR BUDGET CODE 6945		1,391,466		7,601,703		6,210,237
BUDGET CODE: 6946	EMERGENCY HOUSING SERVICES ANRC CD						
60 CNTRCTL SVCS	616 COMMUNITY CONSULTANT CONTRACTS		4,882,373		278,000		4,604,373-
	SUBTOTAL FOR CNTRCTL SVCS		4,882,373		278,000		4,604,373-
	SUBTOTAL FOR BUDGET CODE 6946		4,882,373		278,000		4,604,373-
BUDGET CODE: 6947	EMERGENCY HOUSING SERVICES ANRC CD						
60 CNTRCTL SVCS	616 COMMUNITY CONSULTANT CONTRACTS	1		1	5,714,000		5,714,000
	SUBTOTAL FOR CNTRCTL SVCS	1		1	5,714,000		5,714,000
	SUBTOTAL FOR BUDGET CODE 6947	1		1	5,714,000		5,714,000
BUDGET CODE: 6948	EMERGENCY HOUSING SERVICES RELOC CD						
60 CNTRCTL SVCS	616 COMMUNITY CONSULTANT CONTRACTS		170,000				170,000-
	SUBTOTAL FOR CNTRCTL SVCS		170,000				170,000-
	SUBTOTAL FOR BUDGET CODE 6948		170,000				170,000-
BUDGET CODE: 6949	EMERGENCY HOUSING SERVICES RELOC CD						
60 CNTRCTL SVCS	616 COMMUNITY CONSULTANT CONTRACTS	1	9,500	1	230,000		220,500

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 014 EMERGENCY SHELTER OPERATIONS

			MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR CNTRCTL SVCS			1	9,500	1	230,000	220,500
SUBTOTAL FOR BUDGET CODE 6949			1	9,500	1	230,000	220,500
BUDGET CODE: 6950 EMERGENCY HOUSING SERVICES AOTPS CD							
40	OTHR	SER&CHR 403 OFFICE SERVICES		39,000		36,228	2,772-
SUBTOTAL FOR OTHR SER&CHR				39,000		36,228	2,772-
60	CNTRCTL	SVCS 622 TEMPORARY SERVICES	1	2,000	1	20,000	18,000
SUBTOTAL FOR CNTRCTL SVCS			1	2,000	1	20,000	18,000
SUBTOTAL FOR BUDGET CODE 6950			1	41,000	1	56,228	15,228
BUDGET CODE: 7905 EMERGENCY HOUSING SERVICES FED							
60	CNTRCTL	SVCS 616 COMMUNITY CONSULTANT CONTRACTS		495,862		495,862	
SUBTOTAL FOR CNTRCTL SVCS				495,862		495,862	
SUBTOTAL FOR BUDGET CODE 7905				495,862		495,862	
BUDGET CODE: 7906 EMERGENCY HOUSING SERVICES STATE							
60	CNTRCTL	SVCS 616 COMMUNITY CONSULTANT CONTRACTS		475,000		475,000	
SUBTOTAL FOR CNTRCTL SVCS				475,000		475,000	
SUBTOTAL FOR BUDGET CODE 7906				475,000		475,000	
BUDGET CODE: 7907 EMERGENCY HOUSING SERVICES STSN							
60	CNTRCTL	SVCS 616 COMMUNITY CONSULTANT CONTRACTS		600,000		600,000	
SUBTOTAL FOR CNTRCTL SVCS				600,000		600,000	
SUBTOTAL FOR BUDGET CODE 7907				600,000		600,000	
BUDGET CODE: 8916 EMERGENCY HOUSING SERVICES SHELTERS TL							
60	CNTRCTL	SVCS 600 CONTRACTUAL SERVICES GENERAL	1	983,985	1	1,393,975	409,990
		616 COMMUNITY CONSULTANT CONTRACTS		412,042		1,114,502	702,460
SUBTOTAL FOR CNTRCTL SVCS			1	1,396,027	1	2,508,477	1,112,450

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 014 EMERGENCY SHELTER OPERATIONS

			MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27			
							INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT
SUBTOTAL FOR BUDGET CODE 8916			1	1,396,027	1	2,508,477		1,112,450
BUDGET CODE: 8917 EMERGENCY HOUSING SERVICES HOTELS TL								
60 CNTRCTL SVCS		616 COMMUNITY CONSULTANT CONTRACTS		2,887,905		2,430,203		457,702-
SUBTOTAL FOR CNTRCTL SVCS				2,887,905		2,430,203		457,702-
SUBTOTAL FOR BUDGET CODE 8917				2,887,905		2,430,203		457,702-
BUDGET CODE: 8918 EMERGENCY HOUSING SERVICES ANRC TL								
60 CNTRCTL SVCS		616 COMMUNITY CONSULTANT CONTRACTS		2,538,383		963,402		1,574,981-
SUBTOTAL FOR CNTRCTL SVCS				2,538,383		963,402		1,574,981-
SUBTOTAL FOR BUDGET CODE 8918				2,538,383		963,402		1,574,981-
BUDGET CODE: 8919 EMERGENCY HOUSING SERVICES RELOCATION TL								
60 CNTRCTL SVCS		616 COMMUNITY CONSULTANT CONTRACTS		3,220		3,638,533		3,635,313
SUBTOTAL FOR CNTRCTL SVCS				3,220		3,638,533		3,635,313
SUBTOTAL FOR BUDGET CODE 8919				3,220		3,638,533		3,635,313
TOTAL FOR OHP-CODE ENFORCEMENT			7	32,075,297	7	34,790,377		2,715,080
TOTAL FOR EMERGENCY SHELTER OPERATIONS			8	159,894,734	7	34,790,377	1-	125,104,357-

DEPARTMENTAL ESTIMATES - FY27
UNIT OF APPROPRIATION SUMMARY
AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT

UNIT OF APPROPRIATION: 014 EMERGENCY SHELTER OPERATIONS

EMERGENCY SHELTER OPERATIONS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,047,969	159,894,734		34,790,377	125,104,357-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		159,894,734		34,790,377	125,104,357-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		134,644,972		9,540,615	125,104,357-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		1,075,000		1,075,000	
FEDERAL - C.D.		23,678,900		23,678,900	
FEDERAL - OTHER		495,862		495,862	
INTRA-CITY SALES					
TOTAL		159,894,734		34,790,377	125,104,357-

DEPARTMENTAL ESTIMATES- FY27
AGENCY SUMMARY

AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,858	248,724,933	2,877	251,876,362	3,151,429
FINANCIAL PLAN SAVINGS	1-	72,298-	4	452,702	525,000
APPROPRIATION	2,857	248,652,635	2,881	252,329,064	3,676,429

FUNDING SUMMARY

	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	95,848,382	98,831,969	2,983,587
OTHER CATEGORICAL	251,677	255,885	4,208
CAPITAL FUNDS - I.F.A.	28,672,134	28,684,649	12,515
STATE	472,477	944,955	472,478
FEDERAL - C.D.	73,808,195	73,834,483	26,288
FEDERAL - OTHER	47,498,396	47,669,634	171,238
INTRA-CITY SALES	2,101,374	2,107,489	6,115

TOTAL	248,652,635	252,329,064	3,676,429

OTPS MEMO AMOUNTS

DEPARTMENTAL ESTIMATES- FY27
AGENCY SUMMARY

AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	7,706,916	1,758,293,938	4,937,748	1,204,864,183	553,429,755-
FINANCIAL PLAN SAVINGS		20,000		380,000	360,000
APPROPRIATION		1,758,313,938		1,205,244,183	553,069,755-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		603,390,595		484,092,209	119,298,386-
OTHER CATEGORICAL		16,843,366		7,968,178	8,875,188-
CAPITAL FUNDS - I.F.A.					
STATE		3,024,600		1,075,000	1,949,600-
FEDERAL - C.D.		235,919,691		96,721,866	139,197,825-
FEDERAL - OTHER		899,043,203		615,325,447	283,717,756-
INTRA-CITY SALES		92,483		61,483	31,000-

TOTAL		1,758,313,938		1,205,244,183	553,069,755-

PS MEMO AMOUNTS

DEPARTMENTAL ESTIMATES - FY27
 AGENCY SUMMARY
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT

	MODIFIED FY26 - 02/11/26		DEPARTMENTAL ESTIMATES FY27		
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	INC/DEC AMT
PS					
TOTALS FOR OPERATING BUDGET	2,858	248,724,933	2,877	251,876,362	3,151,429
FINANCIAL PLAN SAVINGS	1-	72,298-	4	452,702	525,000
APPROPRIATION	2,857	248,652,635	2,881	252,329,064	3,676,429
OTPS					
TOTALS FOR OPERATING BUDGET		1,758,293,938		1,204,864,183	553,429,755-
FINANCIAL PLAN SAVINGS		20,000		380,000	360,000
APPROPRIATION		1,758,313,938		1,205,244,183	553,069,755-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	2,858	2,007,018,871	2,877	1,456,740,545	550,278,326-
FINANCIAL PLAN SAVINGS	1-	52,298-	4	832,702	885,000
APPROPRIATION	2,857	2,006,966,573	2,881	1,457,573,247	549,393,326-
FUNDING					
CITY		699,238,977		582,924,178	116,314,799-
OTHER CATEGORICAL		17,095,043		8,224,063	8,870,980-
CAPITAL FUNDS - I.F.A.		28,672,134		28,684,649	12,515
STATE		3,497,077		2,019,955	1,477,122-
FEDERAL - C.D.		309,727,886		170,556,349	139,171,537-
FEDERAL - OTHER		946,541,599		662,995,081	283,546,518-
INTRA-CITY SALES		2,193,857		2,168,972	24,885-
TOTAL FUNDING		2,006,966,573		1,457,573,247	549,393,326-

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 810 DEPARTMENT OF BUILDINGS
 UNIT OF APPROPRIATION: 001 AGENCYWIDE OPERATIONS - PS

			MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: 5001 Media Relations								
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	280,954	2	281,349		395
SUBTOTAL FOR F/T SALARIED			2	280,954	2	281,349		395
SUBTOTAL FOR BUDGET CODE 5001			2	280,954	2	281,349		395
BUDGET CODE: 5002 Intergovernmental (IGA)								
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	392,143	2	392,538		395
SUBTOTAL FOR F/T SALARIED			2	392,143	2	392,538		395
SUBTOTAL FOR BUDGET CODE 5002			2	392,143	2	392,538		395
BUDGET CODE: 5004 Executive Communications								
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	699,502	7	700,884		1,382
SUBTOTAL FOR F/T SALARIED			7	699,502	7	700,884		1,382
SUBTOTAL FOR BUDGET CODE 5004			7	699,502	7	700,884		1,382
BUDGET CODE: 5005 Correspondence								
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		114		114		
SUBTOTAL FOR ADD GRS PAY				114		114		
SUBTOTAL FOR BUDGET CODE 5005				114		114		
BUDGET CODE: 5007 Loft Board								
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	900,180	9	901,957		1,777
SUBTOTAL FOR F/T SALARIED			9	900,180	9	901,957		1,777
03 UNSALARIED		031 UNSALARIED		37,500		37,500		
SUBTOTAL FOR UNSALARIED				37,500		37,500		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		2,065		2,065		
SUBTOTAL FOR ADD GRS PAY				2,065		2,065		
SUBTOTAL FOR BUDGET CODE 5007			9	939,745	9	941,522		1,777

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 810 DEPARTMENT OF BUILDINGS
 UNIT OF APPROPRIATION: 001 AGENCYWIDE OPERATIONS - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
BUDGET CODE: 5010		Chief Of Staff Office					
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	145,718	1	145,915	197
		SUBTOTAL FOR F/T SALARIED	1	145,718	1	145,915	197
		SUBTOTAL FOR BUDGET CODE 5010	1	145,718	1	145,915	197
 BUDGET CODE: 5011		Finance and Administration Office					
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	518,865	3	519,457	592
		SUBTOTAL FOR F/T SALARIED	3	518,865	3	519,457	592
		SUBTOTAL FOR BUDGET CODE 5011	3	518,865	3	519,457	592
 BUDGET CODE: 5013		Strategic Planning and Policy Office					
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	397,798	2	398,193	395
		SUBTOTAL FOR F/T SALARIED	2	397,798	2	398,193	395
		SUBTOTAL FOR BUDGET CODE 5013	2	397,798	2	398,193	395
 BUDGET CODE: 5015		Borough Ops and Project Mgmt					
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	553,362	4	554,152	790
		SUBTOTAL FOR F/T SALARIED	4	553,362	4	554,152	790
		SUBTOTAL FOR BUDGET CODE 5015	4	553,362	4	554,152	790
 BUDGET CODE: 5016		Project Management Office					
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	1,212,980	10	1,214,954	1,974
		SUBTOTAL FOR F/T SALARIED	10	1,212,980	10	1,214,954	1,974
		SUBTOTAL FOR BUDGET CODE 5016	10	1,212,980	10	1,214,954	1,974
 BUDGET CODE: 5018		Licensee Disciplinary Unit					
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	454,636	4	455,426	790
		SUBTOTAL FOR F/T SALARIED	4	454,636	4	455,426	790

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 810 DEPARTMENT OF BUILDINGS
 UNIT OF APPROPRIATION: 001 AGENCYWIDE OPERATIONS - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR BUDGET CODE 5018			4	454,636	4	455,426	790
BUDGET CODE: 5019 Development Hub Admin							
01 F/T SALARIED		001 FULL YEAR POSITIONS	19	2,082,971	19	2,086,722	3,751
SUBTOTAL FOR F/T SALARIED			19	2,082,971	19	2,086,722	3,751
SUBTOTAL FOR BUDGET CODE 5019			19	2,082,971	19	2,086,722	3,751
BUDGET CODE: 5020 Developmental Hub							
01 F/T SALARIED		001 FULL YEAR POSITIONS	28	2,789,781	28	2,795,309	5,528
SUBTOTAL FOR F/T SALARIED			28	2,789,781	28	2,795,309	5,528
SUBTOTAL FOR BUDGET CODE 5020			28	2,789,781	28	2,795,309	5,528
BUDGET CODE: 5026 Building Services Inspection Unit (BSIU)							
03 UNSALARIED		031 UNSALARIED		1,031		1,031	
SUBTOTAL FOR UNSALARIED				1,031		1,031	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		256		256	
SUBTOTAL FOR ADD GRS PAY				256		256	
SUBTOTAL FOR BUDGET CODE 5026				1,287		1,287	
BUDGET CODE: 5041 Affordable Housing - Technical							
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	467,511	5	468,498	987
SUBTOTAL FOR F/T SALARIED			5	467,511	5	468,498	987
SUBTOTAL FOR BUDGET CODE 5041			5	467,511	5	468,498	987
BUDGET CODE: 5053 FOIL & Subpoenas							
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	1,037,714	11	1,039,886	2,172
SUBTOTAL FOR F/T SALARIED			11	1,037,714	11	1,039,886	2,172
SUBTOTAL FOR BUDGET CODE 5053			11	1,037,714	11	1,039,886	2,172

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 810 DEPARTMENT OF BUILDINGS
 UNIT OF APPROPRIATION: 001 AGENCYWIDE OPERATIONS - PS

			MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC
							AMOUNT
BUDGET CODE: 5054 Legal Advisory							
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	863,684	7	865,066	1,382
		SUBTOTAL FOR F/T SALARIED	7	863,684	7	865,066	1,382
		SUBTOTAL FOR BUDGET CODE 5054	7	863,684	7	865,066	1,382
BUDGET CODE: 5056 Unsafe Buildings - Administration							
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	491,364	5	492,351	987
		SUBTOTAL FOR F/T SALARIED	5	491,364	5	492,351	987
		SUBTOTAL FOR BUDGET CODE 5056	5	491,364	5	492,351	987
BUDGET CODE: 5102 AC Safety & Emergency Operations							
03 UNSALARIED		031 UNSALARIED		367		367	
		SUBTOTAL FOR UNSALARIED		367		367	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		398		398	
		SUBTOTAL FOR ADD GRS PAY		398		398	
		SUBTOTAL FOR BUDGET CODE 5102		765		765	
BUDGET CODE: 5113 Program Management & Analysis (PMA)							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	203,986	1	204,183	197
		SUBTOTAL FOR F/T SALARIED	1	203,986	1	204,183	197
03 UNSALARIED		031 UNSALARIED		30,000		30,000	
		SUBTOTAL FOR UNSALARIED		30,000		30,000	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		114		114	
		SUBTOTAL FOR ADD GRS PAY		114		114	
		SUBTOTAL FOR BUDGET CODE 5113	1	234,100	1	234,297	197
BUDGET CODE: 5135 Human Resources							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	575,300	3	575,892	592
		SUBTOTAL FOR F/T SALARIED	3	575,300	3	575,892	592

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 810 DEPARTMENT OF BUILDINGS
 UNIT OF APPROPRIATION: 001 AGENCYWIDE OPERATIONS - PS

			MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		114		114	
		SUBTOTAL FOR ADD GRS PAY		114		114	
		SUBTOTAL FOR BUDGET CODE 5135	3	575,414	3	576,006	592
BUDGET CODE: 5138 Borough Enforcement Unit							
01 F/T SALARIED		001 FULL YEAR POSITIONS	14	1,155,819	14	1,313,188	157,369
		SUBTOTAL FOR F/T SALARIED	14	1,155,819	14	1,313,188	157,369
		SUBTOTAL FOR BUDGET CODE 5138	14	1,155,819	14	1,313,188	157,369
BUDGET CODE: 5139 Scaffold Inspection Unit							
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		994		994	
		SUBTOTAL FOR ADD GRS PAY		994		994	
		SUBTOTAL FOR BUDGET CODE 5139		994		994	
BUDGET CODE: 5148 Central Construction							
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		38		38	
		SUBTOTAL FOR ADD GRS PAY		38		38	
		SUBTOTAL FOR BUDGET CODE 5148		38		38	
BUDGET CODE: 5159 Manhattan Borough Operation Support							
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	1,430,896	12	1,433,265	2,369
		SUBTOTAL FOR F/T SALARIED	12	1,430,896	12	1,433,265	2,369
		SUBTOTAL FOR BUDGET CODE 5159	12	1,430,896	12	1,433,265	2,369
BUDGET CODE: 5169 Bronx Borough Operation Support							
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	663,888	5	664,875	987
		SUBTOTAL FOR F/T SALARIED	5	663,888	5	664,875	987
		SUBTOTAL FOR BUDGET CODE 5169	5	663,888	5	664,875	987

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 810 DEPARTMENT OF BUILDINGS
 UNIT OF APPROPRIATION: 001 AGENCYWIDE OPERATIONS - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
BUDGET CODE: 5179 Brooklyn Borough Operation Support							
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	1,147,995	10	1,149,969	1,974
		SUBTOTAL FOR F/T SALARIED	10	1,147,995	10	1,149,969	1,974
		SUBTOTAL FOR BUDGET CODE 5179	10	1,147,995	10	1,149,969	1,974
BUDGET CODE: 5189 Queens Borough Operation Support							
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	1,163,405	9	1,165,182	1,777
		SUBTOTAL FOR F/T SALARIED	9	1,163,405	9	1,165,182	1,777
		SUBTOTAL FOR BUDGET CODE 5189	9	1,163,405	9	1,165,182	1,777
BUDGET CODE: 5199 Staten Island Borough Operation Support							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	593,056	4	593,846	790
		SUBTOTAL FOR F/T SALARIED	4	593,056	4	593,846	790
		SUBTOTAL FOR BUDGET CODE 5199	4	593,056	4	593,846	790
BUDGET CODE: 5201 Contracts and Purchasing Unit							
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	791,974	7	793,356	1,382
		SUBTOTAL FOR F/T SALARIED	7	791,974	7	793,356	1,382
		SUBTOTAL FOR BUDGET CODE 5201	7	791,974	7	793,356	1,382
BUDGET CODE: 5214 Budget Management							
01 F/T SALARIED		001 FULL YEAR POSITIONS	16	1,703,423	16	1,706,582	3,159
		SUBTOTAL FOR F/T SALARIED	16	1,703,423	16	1,706,582	3,159
		SUBTOTAL FOR BUDGET CODE 5214	16	1,703,423	16	1,706,582	3,159
BUDGET CODE: 5215 Fiscal Operations							
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	783,726	9	785,503	1,777
		SUBTOTAL FOR F/T SALARIED	9	783,726	9	785,503	1,777
		SUBTOTAL FOR BUDGET CODE 5215	9	783,726	9	785,503	1,777

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 810 DEPARTMENT OF BUILDINGS
 UNIT OF APPROPRIATION: 001 AGENCYWIDE OPERATIONS - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
BUDGET CODE: 5216		Finance Operations					
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	202,616	2	203,011	395
		SUBTOTAL FOR F/T SALARIED	2	202,616	2	203,011	395
		SUBTOTAL FOR BUDGET CODE 5216	2	202,616	2	203,011	395
 BUDGET CODE: 5227		Special Enforcement - Technical					
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	510,178	4	510,968	790
		SUBTOTAL FOR F/T SALARIED	4	510,178	4	510,968	790
		SUBTOTAL FOR BUDGET CODE 5227	4	510,178	4	510,968	790
 BUDGET CODE: 5234		Compensation and Workforce Analysis					
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	1,008,996	12	1,011,365	2,369
		SUBTOTAL FOR F/T SALARIED	12	1,008,996	12	1,011,365	2,369
		SUBTOTAL FOR BUDGET CODE 5234	12	1,008,996	12	1,011,365	2,369
 BUDGET CODE: 5235		Staffing Management					
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	1,192,844	12	1,195,213	2,369
		SUBTOTAL FOR F/T SALARIED	12	1,192,844	12	1,195,213	2,369
		SUBTOTAL FOR BUDGET CODE 5235	12	1,192,844	12	1,195,213	2,369
 BUDGET CODE: 5236		Workforce Planning and Compli					
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	839,284	7	840,666	1,382
		SUBTOTAL FOR F/T SALARIED	7	839,284	7	840,666	1,382
		SUBTOTAL FOR BUDGET CODE 5236	7	839,284	7	840,666	1,382
 BUDGET CODE: 5237		Employee Relations					
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	920,172	8	921,751	1,579
		SUBTOTAL FOR F/T SALARIED	8	920,172	8	921,751	1,579
		SUBTOTAL FOR BUDGET CODE 5237	8	920,172	8	921,751	1,579

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 810 DEPARTMENT OF BUILDINGS
 UNIT OF APPROPRIATION: 001 AGENCYWIDE OPERATIONS - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
BUDGET CODE: 5251 Manhattan Borough Office - Technical							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	261,642	2	262,037	395
		SUBTOTAL FOR F/T SALARIED	2	261,642	2	262,037	395
		SUBTOTAL FOR BUDGET CODE 5251	2	261,642	2	262,037	395
BUDGET CODE: 5261 Bronx Borough Office - Technical							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	146,983	1	147,180	197
		SUBTOTAL FOR F/T SALARIED	1	146,983	1	147,180	197
		SUBTOTAL FOR BUDGET CODE 5261	1	146,983	1	147,180	197
BUDGET CODE: 5271 Brooklyn Borough Office - Technical							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	400,222	3	400,814	592
		SUBTOTAL FOR F/T SALARIED	3	400,222	3	400,814	592
		SUBTOTAL FOR BUDGET CODE 5271	3	400,222	3	400,814	592
BUDGET CODE: 5281 Queens Borough Office - Technical							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	274,569	2	274,964	395
		SUBTOTAL FOR F/T SALARIED	2	274,569	2	274,964	395
		SUBTOTAL FOR BUDGET CODE 5281	2	274,569	2	274,964	395
BUDGET CODE: 5291 Staten Island Borough Office - Technical							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	122,949	1	123,146	197
		SUBTOTAL FOR F/T SALARIED	1	122,949	1	123,146	197
		SUBTOTAL FOR BUDGET CODE 5291	1	122,949	1	123,146	197
BUDGET CODE: 5301 Customer Service							
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	572,229	6	573,413	1,184
		SUBTOTAL FOR F/T SALARIED	6	572,229	6	573,413	1,184

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 810 DEPARTMENT OF BUILDINGS
 UNIT OF APPROPRIATION: 001 AGENCYWIDE OPERATIONS - PS

			MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC
03 UNSALARIED		031 UNSALARIED		2,118		2,118	
		SUBTOTAL FOR UNSALARIED		2,118		2,118	
		SUBTOTAL FOR BUDGET CODE 5301	6	574,347	6	575,531	1,184
BUDGET CODE: 5302 Call Center							
01 F/T SALARIED		001 FULL YEAR POSITIONS	17	1,407,847	17	1,411,203	3,356
		SUBTOTAL FOR F/T SALARIED	17	1,407,847	17	1,411,203	3,356
		SUBTOTAL FOR BUDGET CODE 5302	17	1,407,847	17	1,411,203	3,356
BUDGET CODE: 5303 Digital Support and Outreach							
01 F/T SALARIED		001 FULL YEAR POSITIONS	15	1,242,859	15	1,245,820	2,961
		SUBTOTAL FOR F/T SALARIED	15	1,242,859	15	1,245,820	2,961
		SUBTOTAL FOR BUDGET CODE 5303	15	1,242,859	15	1,245,820	2,961
BUDGET CODE: 5500 Lower Manh Construction Command Ctr							
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		710		710	
		SUBTOTAL FOR ADD GRS PAY		710		710	
		SUBTOTAL FOR BUDGET CODE 5500		710		710	
BUDGET CODE: 5501 Lower Manh Construction Inspection							
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		142		142	
		SUBTOTAL FOR ADD GRS PAY		142		142	
		SUBTOTAL FOR BUDGET CODE 5501		142		142	
BUDGET CODE: 5502 STOP Special Operations Unit							
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		710		710	
		SUBTOTAL FOR ADD GRS PAY		710		710	
		SUBTOTAL FOR BUDGET CODE 5502		710		710	

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 810 DEPARTMENT OF BUILDINGS
 UNIT OF APPROPRIATION: 001 AGENCYWIDE OPERATIONS - PS

			MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC
BUDGET CODE: 5503 STOP Pro-Cert Audit & Inspection Unit							
04 ADD	GRS PAY	042 LONGEVITY DIFFERENTIAL		1,846		1,846	
	SUBTOTAL FOR ADD GRS PAY			1,846		1,846	
SUBTOTAL FOR BUDGET CODE 5503				1,846		1,846	
BUDGET CODE: 5504 STOP Excavation Inspection Unit							
04 ADD	GRS PAY	042 LONGEVITY DIFFERENTIAL		852		852	
	SUBTOTAL FOR ADD GRS PAY			852		852	
SUBTOTAL FOR BUDGET CODE 5504				852		852	
BUDGET CODE: 5506 Gut Renovations Unit							
04 ADD	GRS PAY	042 LONGEVITY DIFFERENTIAL		284		284	
	SUBTOTAL FOR ADD GRS PAY			284		284	
SUBTOTAL FOR BUDGET CODE 5506				284		284	
BUDGET CODE: 5507 Low Rise Unit							
04 ADD	GRS PAY	042 LONGEVITY DIFFERENTIAL		426		426	
	SUBTOTAL FOR ADD GRS PAY			426		426	
SUBTOTAL FOR BUDGET CODE 5507				426		426	
BUDGET CODE: 5508 After - Hours Inspection Unit							
04 ADD	GRS PAY	042 LONGEVITY DIFFERENTIAL		852		852	
	SUBTOTAL FOR ADD GRS PAY			852		852	
SUBTOTAL FOR BUDGET CODE 5508				852		852	
BUDGET CODE: 5512 Sidewalk Shed Lighting Inspections Unit							
04 ADD	GRS PAY	042 LONGEVITY DIFFERENTIAL		142		142	
	SUBTOTAL FOR ADD GRS PAY			142		142	
SUBTOTAL FOR BUDGET CODE 5512				142		142	

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 810 DEPARTMENT OF BUILDINGS
 UNIT OF APPROPRIATION: 001 AGENCYWIDE OPERATIONS - PS

			MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27			
							INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	AMOUNT
BUDGET CODE: 5513 Construction Progress Inspection Unit								
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		284		284		
		SUBTOTAL FOR ADD GRS PAY		284		284		
		SUBTOTAL FOR BUDGET CODE 5513		284		284		
BUDGET CODE: 5529 Site Safety Plan Examination								
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	1,087,713	11	1,089,885		2,172
		SUBTOTAL FOR F/T SALARIED	11	1,087,713	11	1,089,885		2,172
		SUBTOTAL FOR BUDGET CODE 5529	11	1,087,713	11	1,089,885		2,172
BUDGET CODE: 5530 Community Engagement and Programming								
01 F/T SALARIED		001 FULL YEAR POSITIONS	17	1,684,332	17	1,687,688		3,356
		SUBTOTAL FOR F/T SALARIED	17	1,684,332	17	1,687,688		3,356
		SUBTOTAL FOR BUDGET CODE 5530	17	1,684,332	17	1,687,688		3,356
BUDGET CODE: 5560 Regulatory Affairs & Policy Development								
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	616,195	4	616,985		790
		SUBTOTAL FOR F/T SALARIED	4	616,195	4	616,985		790
		SUBTOTAL FOR BUDGET CODE 5560	4	616,195	4	616,985		790
BUDGET CODE: 5601 UPK Inspection								
04 ADD GRS PAY		047 OVERTIME		78,000		78,000		
		SUBTOTAL FOR ADD GRS PAY		78,000		78,000		
		SUBTOTAL FOR BUDGET CODE 5601		78,000		78,000		
BUDGET CODE: 6001 EEO								
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	352,310	3	352,902		592
		SUBTOTAL FOR F/T SALARIED	3	352,310	3	352,902		592
		SUBTOTAL FOR BUDGET CODE 6001	3	352,310	3	352,902		592

2889

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 810 DEPARTMENT OF BUILDINGS
 UNIT OF APPROPRIATION: 001 AGENCYWIDE OPERATIONS - PS

			MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
BUDGET CODE: 6020 Development Hub - Full Services - Admin							
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	1,173,240	10	1,175,214	1,974
		SUBTOTAL FOR F/T SALARIED	10	1,173,240	10	1,175,214	1,974
		SUBTOTAL FOR BUDGET CODE 6020	10	1,173,240	10	1,175,214	1,974
BUDGET CODE: 6021 Development Hub - Full Services - Techni							
01 F/T SALARIED		001 FULL YEAR POSITIONS	34	3,203,644	35	3,311,513	1 107,869
		SUBTOTAL FOR F/T SALARIED	34	3,203,644	35	3,311,513	1 107,869
		SUBTOTAL FOR BUDGET CODE 6021	34	3,203,644	35	3,311,513	1 107,869
BUDGET CODE: 6031 Inspection Operations							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	229,590	2	229,985	395
		SUBTOTAL FOR F/T SALARIED	2	229,590	2	229,985	395
		SUBTOTAL FOR BUDGET CODE 6031	2	229,590	2	229,985	395
BUDGET CODE: 6032 Code and Rule Implementation							
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	766,818	6	768,002	1,184
		SUBTOTAL FOR F/T SALARIED	6	766,818	6	768,002	1,184
		SUBTOTAL FOR BUDGET CODE 6032	6	766,818	6	768,002	1,184
BUDGET CODE: 6112 Enforcement Analysis							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	202,689	2	203,084	395
		SUBTOTAL FOR F/T SALARIED	2	202,689	2	203,084	395
		SUBTOTAL FOR BUDGET CODE 6112	2	202,689	2	203,084	395
BUDGET CODE: 6113 Performance Analytics							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	383,286	3	383,878	592
		SUBTOTAL FOR F/T SALARIED	3	383,286	3	383,878	592

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 810 DEPARTMENT OF BUILDINGS
 UNIT OF APPROPRIATION: 001 AGENCYWIDE OPERATIONS - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27				
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT		
SUBTOTAL FOR BUDGET CODE 6113			3	383,286	3	383,878	592		
BUDGET CODE: 6114 Research and Analysis									
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	556,368	5	557,355	987		
SUBTOTAL FOR F/T SALARIED			5	556,368	5	557,355	987		
SUBTOTAL FOR BUDGET CODE 6114			5	556,368	5	557,355	987		
BUDGET CODE: 6122 Development Hub - Self Service Operation									
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	442,517	6	443,701	1,184		
SUBTOTAL FOR F/T SALARIED			6	442,517	6	443,701	1,184		
SUBTOTAL FOR BUDGET CODE 6122			6	442,517	6	443,701	1,184		
BUDGET CODE: 6123 Development Hub - Operations									
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	574,440	9	576,217	1,777		
SUBTOTAL FOR F/T SALARIED			9	574,440	9	576,217	1,777		
SUBTOTAL FOR BUDGET CODE 6123			9	574,440	9	576,217	1,777		
BUDGET CODE: 6127 Special Enforcement/Padlocks and Signs									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	295,514	2	295,909	395		
SUBTOTAL FOR F/T SALARIED			2	295,514	2	295,909	395		
SUBTOTAL FOR BUDGET CODE 6127			2	295,514	2	295,909	395		
BUDGET CODE: 6128 AEU Legal Matters									
01 F/T SALARIED		001 FULL YEAR POSITIONS	28	2,688,521	28	2,694,049	5,528		
SUBTOTAL FOR F/T SALARIED			28	2,688,521	28	2,694,049	5,528		
SUBTOTAL FOR BUDGET CODE 6128			28	2,688,521	28	2,694,049	5,528		
BUDGET CODE: 6129 AEU Legal Matters Inspections									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	104,691	1	104,888	197		
SUBTOTAL FOR F/T SALARIED			1	104,691	1	104,888	197		

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 810 DEPARTMENT OF BUILDINGS
 UNIT OF APPROPRIATION: 001 AGENCYWIDE OPERATIONS - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR BUDGET CODE 6129			1	104,691	1	104,888	197
BUDGET CODE: 6130 Electrical Plan Examination - Administra							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	71,852	1	72,049	197
SUBTOTAL FOR F/T SALARIED			1	71,852	1	72,049	197
SUBTOTAL FOR BUDGET CODE 6130			1	71,852	1	72,049	197
BUDGET CODE: 6131 Electrical Plan Examination - Technical							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	167,584	2	167,979	395
SUBTOTAL FOR F/T SALARIED			2	167,584	2	167,979	395
SUBTOTAL FOR BUDGET CODE 6131			2	167,584	2	167,979	395
BUDGET CODE: 6211 Application Service Desk							
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	667,814	6	668,998	1,184
SUBTOTAL FOR F/T SALARIED			6	667,814	6	668,998	1,184
SUBTOTAL FOR BUDGET CODE 6211			6	667,814	6	668,998	1,184
BUDGET CODE: 6212 Data Warehouse and Special Projects							
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	828,942	6	830,126	1,184
SUBTOTAL FOR F/T SALARIED			6	828,942	6	830,126	1,184
SUBTOTAL FOR BUDGET CODE 6212			6	828,942	6	830,126	1,184
BUDGET CODE: 6213 DOB NOW: Inspections							
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	976,097	7	977,479	1,382
SUBTOTAL FOR F/T SALARIED			7	976,097	7	977,479	1,382
SUBTOTAL FOR BUDGET CODE 6213			7	976,097	7	977,479	1,382
BUDGET CODE: 6214 DOB NOW: Licensing and Administrative Sy							
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	828,289	6	829,473	1,184

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 810 DEPARTMENT OF BUILDINGS
 UNIT OF APPROPRIATION: 001 AGENCYWIDE OPERATIONS - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
		SUBTOTAL FOR F/T SALARIED	6	828,289	6	829,473	1,184
		SUBTOTAL FOR BUDGET CODE 6214	6	828,289	6	829,473	1,184
BUDGET CODE: 6215	DOB	NOW: Safety					
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	700,054	5	701,041	987
		SUBTOTAL FOR F/T SALARIED	5	700,054	5	701,041	987
		SUBTOTAL FOR BUDGET CODE 6215	5	700,054	5	701,041	987
BUDGET CODE: 6216		Information Technology (IT) Operations					
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	870,416	8	871,995	1,579
		SUBTOTAL FOR F/T SALARIED	8	870,416	8	871,995	1,579
		SUBTOTAL FOR BUDGET CODE 6216	8	870,416	8	871,995	1,579
BUDGET CODE: 6217		IT Solutions Delivery					
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	186,863	1	187,060	197
		SUBTOTAL FOR F/T SALARIED	1	186,863	1	187,060	197
		SUBTOTAL FOR BUDGET CODE 6217	1	186,863	1	187,060	197
BUDGET CODE: 6218		Information Security					
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	1,011,938	8	1,013,517	1,579
		SUBTOTAL FOR F/T SALARIED	8	1,011,938	8	1,013,517	1,579
		SUBTOTAL FOR BUDGET CODE 6218	8	1,011,938	8	1,013,517	1,579
		TOTAL FOR	494	53,437,095	495	53,790,378	353,283
RESPONSIBILITY CENTER: 0001 EXECUTIVE OFFICES							
BUDGET CODE: 5000		Office of the Commissioner					
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	514,338	2	514,733	395

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 810 DEPARTMENT OF BUILDINGS
 UNIT OF APPROPRIATION: 001 AGENCYWIDE OPERATIONS - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
		SUBTOTAL FOR F/T SALARIED	2	514,338	2	514,733	395
03 UNSALARIED		031 UNSALARIED		2,971		2,971	
		SUBTOTAL FOR UNSALARIED		2,971		2,971	
		SUBTOTAL FOR BUDGET CODE 5000	2	517,309	2	517,704	395
BUDGET CODE: 5025 Investigation/Discipline Unit (IAD)							
03 UNSALARIED		031 UNSALARIED		671		671	
		SUBTOTAL FOR UNSALARIED		671		671	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		568		568	
		SUBTOTAL FOR ADD GRS PAY		568		568	
		SUBTOTAL FOR BUDGET CODE 5025		1,239		1,239	
BUDGET CODE: 5050 General Counsel/Legal Affairs							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	441,234	3	441,826	592
		SUBTOTAL FOR F/T SALARIED	3	441,234	3	441,826	592
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		392		392	
		SUBTOTAL FOR ADD GRS PAY		392		392	
		SUBTOTAL FOR BUDGET CODE 5050	3	441,626	3	442,218	592
BUDGET CODE: 5112 AC Enforcement							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	306,410	2	306,805	395
		SUBTOTAL FOR F/T SALARIED	2	306,410	2	306,805	395
03 UNSALARIED		031 UNSALARIED		5,199		5,199	
		SUBTOTAL FOR UNSALARIED		5,199		5,199	
		SUBTOTAL FOR BUDGET CODE 5112	2	311,609	2	312,004	395
		TOTAL FOR EXECUTIVE OFFICES	7	1,271,783	7	1,273,165	1,382

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 810 DEPARTMENT OF BUILDINGS
 UNIT OF APPROPRIATION: 001 AGENCYWIDE OPERATIONS - PS

		MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27			
OBJECT CLASS	IC REF OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
RESPONSIBILITY CENTER: 0002 OPERATIONS AND TECHNICAL							
BUDGET CODE: 5100 DC-Technical Affairs							
03 UNSALARIED	031 UNSALARIED		770,782		770,782		
SUBTOTAL FOR UNSALARIED			770,782		770,782		
04 ADD GRS PAY	041 ASSIGNMENT DIFFERENTIAL		148,757		148,757		
	042 LONGEVITY DIFFERENTIAL		1,140,524		1,140,524		
	043 SHIFT DIFFERENTIAL		15,427		15,427		
	047 OVERTIME		413,805		413,805		
SUBTOTAL FOR ADD GRS PAY			1,718,513		1,718,513		
SUBTOTAL FOR BUDGET CODE 5100			2,489,295		2,489,295		
BUDGET CODE: 5101 Permit Renewal/ARA							
01 F/T SALARIED	001 FULL YEAR POSITIONS	5	480,412	5	481,399		987
SUBTOTAL FOR F/T SALARIED			5	480,412	5	481,399	987
03 UNSALARIED	031 UNSALARIED		356		356		
SUBTOTAL FOR UNSALARIED				356		356	
04 ADD GRS PAY	042 LONGEVITY DIFFERENTIAL		142		142		
SUBTOTAL FOR ADD GRS PAY				142		142	
SUBTOTAL FOR BUDGET CODE 5101			5	480,910	5	481,897	987
BUDGET CODE: 5105 SPIT Inspections							
04 ADD GRS PAY	042 LONGEVITY DIFFERENTIAL		1,562		1,562		
SUBTOTAL FOR ADD GRS PAY				1,562		1,562	
SUBTOTAL FOR BUDGET CODE 5105				1,562		1,562	
BUDGET CODE: 5106 Special Operations - Support							
03 UNSALARIED	031 UNSALARIED		1,074		1,074		
SUBTOTAL FOR UNSALARIED				1,074		1,074	
SUBTOTAL FOR BUDGET CODE 5106				1,074		1,074	

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 810 DEPARTMENT OF BUILDINGS
 UNIT OF APPROPRIATION: 001 AGENCYWIDE OPERATIONS - PS

		MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27		
OBJECT CLASS	IC REF OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
BUDGET CODE: 5121 BEST Squad						
04 ADD GRS PAY	042 LONGEVITY DIFFERENTIAL		3,124		3,124	
	SUBTOTAL FOR ADD GRS PAY		3,124		3,124	
	SUBTOTAL FOR BUDGET CODE 5121		3,124		3,124	
BUDGET CODE: 5122 Emergency Response Team						
04 ADD GRS PAY	042 LONGEVITY DIFFERENTIAL		2,840		2,840	
	SUBTOTAL FOR ADD GRS PAY		2,840		2,840	
	SUBTOTAL FOR BUDGET CODE 5122		2,840		2,840	
BUDGET CODE: 5130 Cranes & Derricks						
04 ADD GRS PAY	042 LONGEVITY DIFFERENTIAL		1,136		1,136	
	SUBTOTAL FOR ADD GRS PAY		1,136		1,136	
	SUBTOTAL FOR BUDGET CODE 5130		1,136		1,136	
BUDGET CODE: 5140 Material Equipment Acceptance (MEA)						
03 UNSALARIED	031 UNSALARIED		979		979	
	SUBTOTAL FOR UNSALARIED		979		979	
	SUBTOTAL FOR BUDGET CODE 5140		979		979	
BUDGET CODE: 5141 MEA Support Staff						
03 UNSALARIED	031 UNSALARIED		448		448	
	SUBTOTAL FOR UNSALARIED		448		448	
	SUBTOTAL FOR BUDGET CODE 5141		448		448	
TOTAL FOR OPERATIONS AND TECHNICAL		5	2,981,368	5	2,982,355	987

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 810 DEPARTMENT OF BUILDINGS
 UNIT OF APPROPRIATION: 001 AGENCYWIDE OPERATIONS - PS

		MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27			
OBJECT CLASS	IC REF OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
RESPONSIBILITY CENTER: 0003 POLICY AND ADMINISTRATION							
BUDGET CODE: 5111 Information Technology (IT)							
01 F/T SALARIED	001 FULL YEAR POSITIONS	2	402,552	2	402,947		395
SUBTOTAL FOR F/T SALARIED		2	402,552	2	402,947		395
03 UNSALARIED	031 UNSALARIED		8,192		8,192		
SUBTOTAL FOR UNSALARIED			8,192		8,192		
04 ADD GRS PAY	042 LONGEVITY DIFFERENTIAL		16,472		16,472		
SUBTOTAL FOR ADD GRS PAY			16,472		16,472		
SUBTOTAL FOR BUDGET CODE 5111		2	427,216	2	427,611		395
BUDGET CODE: 5114 Budget & Fiscal Operations							
01 F/T SALARIED	001 FULL YEAR POSITIONS	1	225,676	1	225,873		197
SUBTOTAL FOR F/T SALARIED		1	225,676	1	225,873		197
03 UNSALARIED	031 UNSALARIED		676		676		
SUBTOTAL FOR UNSALARIED			676		676		
SUBTOTAL FOR BUDGET CODE 5114		1	226,352	1	226,549		197
BUDGET CODE: 5115 Training							
01 F/T SALARIED	001 FULL YEAR POSITIONS	17	1,752,346	12	1,755,702	5-	3,356
SUBTOTAL FOR F/T SALARIED		17	1,752,346	12	1,755,702	5-	3,356
03 UNSALARIED	031 UNSALARIED		4,033		4,033		
SUBTOTAL FOR UNSALARIED			4,033		4,033		
SUBTOTAL FOR BUDGET CODE 5115		17	1,756,379	12	1,759,735	5-	3,356
BUDGET CODE: 5116 Telecommunications & Facilities							
01 F/T SALARIED	001 FULL YEAR POSITIONS	13	1,337,129	18	1,339,695	5	2,566
SUBTOTAL FOR F/T SALARIED		13	1,337,129	18	1,339,695	5	2,566
SUBTOTAL FOR BUDGET CODE 5116		13	1,337,129	18	1,339,695	5	2,566

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 810 DEPARTMENT OF BUILDINGS
 UNIT OF APPROPRIATION: 001 AGENCYWIDE OPERATIONS - PS

		MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27		
OBJECT CLASS	IC REF OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
BUDGET CODE: 5117 FDC Operations						
01 F/T SALARIED	001 FULL YEAR POSITIONS	3	438,203	3	438,795	592
SUBTOTAL FOR F/T SALARIED		3	438,203	3	438,795	592
03 UNSALARIED	031 UNSALARIED		385		385	
SUBTOTAL FOR UNSALARIED			385		385	
SUBTOTAL FOR BUDGET CODE 5117		3	438,588	3	439,180	592
BUDGET CODE: 5118 Licensing Unit						
01 F/T SALARIED	001 FULL YEAR POSITIONS	17	1,238,130	17	1,241,486	3,356
SUBTOTAL FOR F/T SALARIED		17	1,238,130	17	1,241,486	3,356
03 UNSALARIED	031 UNSALARIED		17,072		17,072	
SUBTOTAL FOR UNSALARIED			17,072		17,072	
04 ADD GRS PAY	042 LONGEVITY DIFFERENTIAL		114		114	
SUBTOTAL FOR ADD GRS PAY			114		114	
SUBTOTAL FOR BUDGET CODE 5118		17	1,255,316	17	1,258,672	3,356
BUDGET CODE: 5401 Microfilm & Records Management						
03 UNSALARIED	031 UNSALARIED		3,355		3,355	
SUBTOTAL FOR UNSALARIED			3,355		3,355	
04 ADD GRS PAY	042 LONGEVITY DIFFERENTIAL		114		114	
SUBTOTAL FOR ADD GRS PAY			114		114	
SUBTOTAL FOR BUDGET CODE 5401			3,469		3,469	
TOTAL FOR POLICY AND ADMINISTRATION		53	5,444,449	53	5,454,911	10,462

RESPONSIBILITY CENTER: 0004 CENTRAL INSPECTION

BUDGET CODE: 5107 Quality of Life/Illegal Conversion Insp

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 810 DEPARTMENT OF BUILDINGS
 UNIT OF APPROPRIATION: 001 AGENCYWIDE OPERATIONS - PS

			MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,420		1,420		
		SUBTOTAL FOR ADD GRS PAY		1,420		1,420		
		SUBTOTAL FOR BUDGET CODE 5107		1,420		1,420		
BUDGET CODE: 5119 Boilers								
03 UNSALARIED		031 UNSALARIED		35		35		
		SUBTOTAL FOR UNSALARIED		35		35		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,676		1,676		
		SUBTOTAL FOR ADD GRS PAY		1,676		1,676		
		SUBTOTAL FOR BUDGET CODE 5119		1,711		1,711		
BUDGET CODE: 5120 Boiler Support Staff								
03 UNSALARIED		031 UNSALARIED		144		144		
		SUBTOTAL FOR UNSALARIED		144		144		
		SUBTOTAL FOR BUDGET CODE 5120		144		144		
BUDGET CODE: 5125 Elevators								
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		4,118		4,118		
		SUBTOTAL FOR ADD GRS PAY		4,118		4,118		
		SUBTOTAL FOR BUDGET CODE 5125		4,118		4,118		
BUDGET CODE: 5126 Central Elevator and Local Law Support								
03 UNSALARIED		031 UNSALARIED		5,764		5,764		
		SUBTOTAL FOR UNSALARIED		5,764		5,764		
		SUBTOTAL FOR BUDGET CODE 5126		5,764		5,764		
BUDGET CODE: 5127 Special Enforcement Unit								
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	354,986	3	355,578		592
		SUBTOTAL FOR F/T SALARIED	3	354,986	3	355,578		592

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 810 DEPARTMENT OF BUILDINGS
 UNIT OF APPROPRIATION: 001 AGENCYWIDE OPERATIONS - PS

			MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC
							AMOUNT
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		142		142	
		SUBTOTAL FOR ADD GRS PAY		142		142	
		SUBTOTAL FOR BUDGET CODE 5127	3	355,128	3	355,720	592
BUDGET CODE: 5128 Padlocks/Signs Unit							
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	513,185	5	514,172	987
		SUBTOTAL FOR F/T SALARIED	5	513,185	5	514,172	987
		SUBTOTAL FOR BUDGET CODE 5128	5	513,185	5	514,172	987
BUDGET CODE: 5132 Model Code Program Unit							
03 UNSALARIED		031 UNSALARIED		185		185	
		SUBTOTAL FOR UNSALARIED		185		185	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		114		114	
		SUBTOTAL FOR ADD GRS PAY		114		114	
		SUBTOTAL FOR BUDGET CODE 5132		299		299	
BUDGET CODE: 5143 QA/Central Electrical Support							
03 UNSALARIED		031 UNSALARIED		470		470	
		SUBTOTAL FOR UNSALARIED		470		470	
		SUBTOTAL FOR BUDGET CODE 5143		470		470	
BUDGET CODE: 5146 Central Electrical							
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		500		500	
		SUBTOTAL FOR FRINGE BENES		500		500	
		SUBTOTAL FOR BUDGET CODE 5146		500		500	
BUDGET CODE: 5154 Manhattan Electrical Inspection							
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		800		800	
		SUBTOTAL FOR FRINGE BENES		800		800	

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 810 DEPARTMENT OF BUILDINGS
 UNIT OF APPROPRIATION: 001 AGENCYWIDE OPERATIONS - PS

			MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 5154				800		800		
BUDGET CODE: 5164 Bronx Electrical Inspection								
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		300		300		
SUBTOTAL FOR FRINGE BENES				300		300		
SUBTOTAL FOR BUDGET CODE 5164				300		300		
BUDGET CODE: 5174 Brooklyn Electrical Inspection								
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		800		800		
SUBTOTAL FOR FRINGE BENES				800		800		
SUBTOTAL FOR BUDGET CODE 5174				800		800		
BUDGET CODE: 5184 Queens Electrical Inspection								
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		600		600		
SUBTOTAL FOR FRINGE BENES				600		600		
SUBTOTAL FOR BUDGET CODE 5184				600		600		
BUDGET CODE: 5194 Staten Island Electrical Inspection								
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		400		400		
SUBTOTAL FOR FRINGE BENES				400		400		
SUBTOTAL FOR BUDGET CODE 5194				400		400		
TOTAL FOR CENTRAL INSPECTION			8	885,639	8	887,218		1,579
RESPONSIBILITY CENTER: 0007 BROOKLYN BOROUGH OFFICE								
BUDGET CODE: 5150 Manhattan Borough Support Staff								
01 F/T SALARIED		001 FULL YEAR POSITIONS	28	2,000,421	28	2,005,949		5,528
SUBTOTAL FOR F/T SALARIED			28	2,000,421	28	2,005,949		5,528

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 810 DEPARTMENT OF BUILDINGS
 UNIT OF APPROPRIATION: 001 AGENCYWIDE OPERATIONS - PS

			MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
03 UNSALARIED		031 UNSALARIED		24,498		24,498	
		SUBTOTAL FOR UNSALARIED		24,498		24,498	
		SUBTOTAL FOR BUDGET CODE 5150	28	2,024,919	28	2,030,447	5,528
BUDGET CODE: 5151 Manhattan Plan Examination							
01 F/T SALARIED		001 FULL YEAR POSITIONS	38	3,564,902	38	3,572,404	7,502
		SUBTOTAL FOR F/T SALARIED	38	3,564,902	38	3,572,404	7,502
		SUBTOTAL FOR BUDGET CODE 5151	38	3,564,902	38	3,572,404	7,502
BUDGET CODE: 5152 Manhattan Construction Inspection							
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		2,272		2,272	
		SUBTOTAL FOR ADD GRS PAY		2,272		2,272	
		SUBTOTAL FOR BUDGET CODE 5152		2,272		2,272	
BUDGET CODE: 5153 Manhattan Plumbing Inspection							
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		994		994	
		SUBTOTAL FOR ADD GRS PAY		994		994	
		SUBTOTAL FOR BUDGET CODE 5153		994		994	
		TOTAL FOR BROOKLYN BOROUGH OFFICE	66	5,593,087	66	5,606,117	13,030
RESPONSIBILITY CENTER: 0008 QUEENS BOROUGH OFFICE							
BUDGET CODE: 5129 Administrative Enforcement Unit (AEU)							
01 F/T SALARIED		001 FULL YEAR POSITIONS	19	1,428,014	19	1,431,765	3,751
		SUBTOTAL FOR F/T SALARIED	19	1,428,014	19	1,431,765	3,751
		SUBTOTAL FOR BUDGET CODE 5129	19	1,428,014	19	1,431,765	3,751
BUDGET CODE: 5134 Local Law							

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 810 DEPARTMENT OF BUILDINGS
 UNIT OF APPROPRIATION: 001 AGENCYWIDE OPERATIONS - PS

			MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		796		796	
		SUBTOTAL FOR ADD GRS PAY		796		796	
		SUBTOTAL FOR BUDGET CODE 5134		796		796	
BUDGET CODE: 5160 Bronx Borough Support Staff							
01 F/T SALARIED		001 FULL YEAR POSITIONS	15	1,092,471	15	1,095,432	2,961
		SUBTOTAL FOR F/T SALARIED	15	1,092,471	15	1,095,432	2,961
03 UNSALARIED		031 UNSALARIED		3,510		3,510	
		SUBTOTAL FOR UNSALARIED		3,510		3,510	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		256		256	
		SUBTOTAL FOR ADD GRS PAY		256		256	
		SUBTOTAL FOR BUDGET CODE 5160	15	1,096,237	15	1,099,198	2,961
BUDGET CODE: 5161 Bronx Plan Examination							
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	1,245,844	13	1,248,410	2,566
		SUBTOTAL FOR F/T SALARIED	13	1,245,844	13	1,248,410	2,566
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		142		142	
		SUBTOTAL FOR ADD GRS PAY		142		142	
		SUBTOTAL FOR BUDGET CODE 5161	13	1,245,986	13	1,248,552	2,566
BUDGET CODE: 5162 Bronx Construction Inspection							
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,278		1,278	
		SUBTOTAL FOR ADD GRS PAY		1,278		1,278	
		SUBTOTAL FOR BUDGET CODE 5162		1,278		1,278	
BUDGET CODE: 5163 Bronx Plumbing Inspection							
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		284		284	
		SUBTOTAL FOR ADD GRS PAY		284		284	
		SUBTOTAL FOR BUDGET CODE 5163		284		284	

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 810 DEPARTMENT OF BUILDINGS
 UNIT OF APPROPRIATION: 001 AGENCYWIDE OPERATIONS - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
TOTAL FOR QUEENS BOROUGH OFFICE			47	3,772,595	47	3,781,873	9,278
RESPONSIBILITY CENTER: 0009 STATEN ISLAND BOROUGH OFFICE							
BUDGET CODE: 5170 Brooklyn Borough Support Staff							
01 F/T SALARIED		001 FULL YEAR POSITIONS	16	1,083,647	16	1,086,806	3,159
SUBTOTAL FOR F/T SALARIED			16	1,083,647	16	1,086,806	3,159
03 UNSALARIED		031 UNSALARIED		5,901		5,901	
SUBTOTAL FOR UNSALARIED				5,901		5,901	
SUBTOTAL FOR BUDGET CODE 5170			16	1,089,548	16	1,092,707	3,159
BUDGET CODE: 5171 Brooklyn Plan Examination							
01 F/T SALARIED		001 FULL YEAR POSITIONS	32	3,043,869	32	3,050,186	6,317
SUBTOTAL FOR F/T SALARIED			32	3,043,869	32	3,050,186	6,317
SUBTOTAL FOR BUDGET CODE 5171			32	3,043,869	32	3,050,186	6,317
BUDGET CODE: 5172 Brooklyn Construction Inspection							
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		3,692		3,692	
SUBTOTAL FOR ADD GRS PAY				3,692		3,692	
SUBTOTAL FOR BUDGET CODE 5172				3,692		3,692	
BUDGET CODE: 5173 Brooklyn Plumbing Inspection							
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		426		426	
SUBTOTAL FOR ADD GRS PAY				426		426	
SUBTOTAL FOR BUDGET CODE 5173				426		426	
TOTAL FOR STATEN ISLAND BOROUGH OFFICE			48	4,137,535	48	4,147,011	9,476

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 810 DEPARTMENT OF BUILDINGS
 UNIT OF APPROPRIATION: 001 AGENCYWIDE OPERATIONS - PS

		MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27			
OBJECT CLASS	IC REF OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
RESPONSIBILITY CENTER: 0010 QUEENS BOROUGH OFFICE							
BUDGET CODE: 5145 Central Plumbing							
04 ADD GRS PAY	042 LONGEVITY DIFFERENTIAL		994		994		
SUBTOTAL FOR ADD GRS PAY			994		994		
SUBTOTAL FOR BUDGET CODE 5145			994		994		
BUDGET CODE: 5180 Queens Borough Support Staff							
01 F/T SALARIED	001 FULL YEAR POSITIONS	16	1,093,180	16	1,096,339		3,159
SUBTOTAL FOR F/T SALARIED		16	1,093,180	16	1,096,339		3,159
03 UNSALARIED	031 UNSALARIED		12,222		12,222		
SUBTOTAL FOR UNSALARIED			12,222		12,222		
04 ADD GRS PAY	042 LONGEVITY DIFFERENTIAL		342		342		
SUBTOTAL FOR ADD GRS PAY			342		342		
SUBTOTAL FOR BUDGET CODE 5180		16	1,105,744	16	1,108,903		3,159
BUDGET CODE: 5181 Queens Plan Examination							
01 F/T SALARIED	001 FULL YEAR POSITIONS	26	2,566,725	26	2,571,858		5,133
SUBTOTAL FOR F/T SALARIED		26	2,566,725	26	2,571,858		5,133
04 ADD GRS PAY	042 LONGEVITY DIFFERENTIAL		142		142		
SUBTOTAL FOR ADD GRS PAY			142		142		
SUBTOTAL FOR BUDGET CODE 5181		26	2,566,867	26	2,572,000		5,133
BUDGET CODE: 5182 Queens Construction Inspection							
04 ADD GRS PAY	042 LONGEVITY DIFFERENTIAL		3,408		3,408		
SUBTOTAL FOR ADD GRS PAY			3,408		3,408		
SUBTOTAL FOR BUDGET CODE 5182			3,408		3,408		

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 810 DEPARTMENT OF BUILDINGS
 UNIT OF APPROPRIATION: 001 AGENCYWIDE OPERATIONS - PS

			MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
BUDGET CODE: 5183 Queens Plumbing Inspection							
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		994		994	
		SUBTOTAL FOR ADD GRS PAY		994		994	
		SUBTOTAL FOR BUDGET CODE 5183		994		994	
TOTAL FOR QUEENS BOROUGH OFFICE			42	3,678,007	42	3,686,299	8,292
RESPONSIBILITY CENTER: 0011 RICHMOND BOROUGH OFFICE							
BUDGET CODE: 5190 Staten Island Borough Support Staff							
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	657,017	9	658,794	1,777
		SUBTOTAL FOR F/T SALARIED	9	657,017	9	658,794	1,777
03 UNSALARIED		031 UNSALARIED		4,427		4,427	
		SUBTOTAL FOR UNSALARIED		4,427		4,427	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		114		114	
		SUBTOTAL FOR ADD GRS PAY		114		114	
		SUBTOTAL FOR BUDGET CODE 5190	9	661,558	9	663,335	1,777
BUDGET CODE: 5191 Staten Island Plan Examination							
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	731,977	7	733,359	1,382
		SUBTOTAL FOR F/T SALARIED	7	731,977	7	733,359	1,382
		SUBTOTAL FOR BUDGET CODE 5191	7	731,977	7	733,359	1,382
BUDGET CODE: 5192 Staten Island Construction Inspection							
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		852		852	
		SUBTOTAL FOR ADD GRS PAY		852		852	
		SUBTOTAL FOR BUDGET CODE 5192		852		852	
BUDGET CODE: 5193 Staten Island Plumbing Inspection							

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 810 DEPARTMENT OF BUILDINGS
 UNIT OF APPROPRIATION: 001 AGENCYWIDE OPERATIONS - PS

			MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		426		426		
		SUBTOTAL FOR ADD GRS PAY		426		426		
		SUBTOTAL FOR BUDGET CODE 5193		426		426		
TOTAL FOR RICHMOND BOROUGH OFFICE			16	1,394,813	16	1,397,972		3,159
TOTAL FOR AGENCYWIDE OPERATIONS - PS			786	82,596,371	787	83,007,299	1	410,928

DEPARTMENTAL ESTIMATES - FY27
UNIT OF APPROPRIATION SUMMARY
AGENCY: 810 DEPARTMENT OF BUILDINGS

UNIT OF APPROPRIATION: 001 AGENCYWIDE OPERATIONS - PS

AGENCYWIDE OPERATIONS - PS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	786	82,596,371	787	83,007,299	410,928
FINANCIAL PLAN SAVINGS		524,021-		69,937	593,958
APPROPRIATION	786	82,072,350	787	83,077,236	1,004,886

FUNDING SUMMARY

	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	82,072,350	83,077,236	1,004,886
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	82,072,350	83,077,236	1,004,886

DEPARTMENTAL ESTIMATES - FY27
POSITION SCHEDULE
AGENCY: 810 DEPARTMENT OF BUILDINGS
UNIT OF APPROPRIATION: 001 AGENCYWIDE OPERATIONS - PS

DEPARTMENTAL ESTI FY27

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

OBJECT: 001	FULL YEAR POSITIONS				
1002C	ADM MANAGER-NON-MGRL	85,842-138,036	39	103,553	4,038,572
1002F	ADMIN COMMUNITY RELATIONS SPECIALIST (NON-MGR) FORMER M1-3	81,307-156,077	10	127,760	1,277,598
1007A	ADMIN INSPECTOR (BUILDINGS) (NON MGRL) FORMERLY AT M1	89,821-107,656	5	104,089	520,445
10004	ADMINISTRATIVE ARCHITECT	182,700-223,954	10	195,076	1,950,762
1000A	ADMINISTRATIVE ARCHITECT (NON MGRL) FORMERLY AT M-1	124,836-140,480	12	129,785	1,557,425
10007	ADMINISTRATIVE BOROUGH SUPERINTENDENT	141,524-223,954	2	182,739	365,478
1005A	ADMINISTRATIVE CITY PLANNER (NON MGRL) FORMERLY AT M1	126,637-126,637	1	126,637	126,637
10015	ADMINISTRATIVE ENGINEER	182,700-182,700	1	182,700	182,700
1001A	ADMINISTRATIVE ENGINEER (NON MGRL) FORMERLY AT M1	124,836-138,184	6	130,239	781,431
10025	ADMINISTRATIVE MANAGER	159,990-175,498	3	165,159	495,478
8297A	ADMINISTRATIVE PROCUREMENT ANALYST-NON-MGRL	95,642-144,271	3	111,852	335,555
8300B	ADMINISTRATIVE PROJECT MANAGER (NON MGRL) FORMERLY M1	163,497-163,497	1	163,497	163,497
10033	ADMINISTRATIVE PUBLIC INFORMATION SPECIALIST	180,420-182,731	2	181,576	363,151
10026	ADMINISTRATIVE STAFF ANALYST	123,900-227,150	5	181,794	908,969
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	110,067-166,926	12	130,101	1,561,216
1002E	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M3	161,119-179,700	2	170,410	340,819
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL)FORMERLY AT M1	98,140-115,348	7	104,186	729,302
30087	AGENCY ATTORNEY	82,036-136,593	44	99,682	4,386,029
30086	AGENCY ATTORNEY INTERNE	83,388- 83,388	2	83,388	166,776
82950	AGENCY CHIEF CONTRACTING OFFICER	170,363-170,363	1	170,363	170,363
21215	ARCHITECT	107,656-107,656	2	107,656	215,312
21210	ASSISTANT ARCHITECT	76,279-102,373	34	86,530	2,942,012
20210	ASSISTANT CIVIL ENGINEER	79,731- 97,693	19	85,301	1,620,728
20310	ASSISTANT ELECTRICAL ENGINEER	76,279- 76,279	3	76,279	228,837
20410	ASSISTANT MECHANICAL ENGINEER	76,279- 99,525	7	81,984	573,887
22405	ASSISTANT PLAN EXAMINER (BLDGS)	79,731-104,743	105	84,737	8,897,390
95610	ASSOCIATE COMMISSIONER (BUILDINGS)	242,453-242,453	1	242,453	242,453
13369	ASSOCIATE LABOR RELATIONS ANALYST	95,611-118,771	2	107,191	214,382
22427	ASSOCIATE PROJECT MANAGER	121,757-121,757	1	121,757	121,757
60217	ASSOCIATE PUBLIC RECORDS OFFICER	98,292- 98,292	1	98,292	98,292
12627	ASSOCIATE STAFF ANALYST	94,364-107,807	20	98,175	1,963,506
94531	BOROUGH COMMISSIONER (BUILDINGS)	223,954-223,954	4	223,954	895,816
13644	CERTIFIED IT ADMINISTRATOR (DATABASE)	114,090-114,090	1	114,090	114,090
13652	CERTIFIED IT ADMINISTRATOR (LAN/WAN)	109,518-143,737	3	123,845	371,536
94527	CHIEF OF STAFF (BUILDINGS)	223,954-223,954	1	223,954	223,954
94529	CHIEF STRATEGY OFFICER (BUILDINGS)	164,100-164,100	1	164,100	164,100
90702	CITY LABORER	86,631- 86,631	4	86,631	346,524
22122	CITY PLANNER	116,709-116,709	1	116,709	116,709
20215	CIVIL ENGINEER	94,005-138,409	5	116,108	580,538
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	42,288- 72,275	109	50,910	5,549,229
94355	COMMISSIONER OF BUILDINGS	286,627-286,627	1	286,627	286,627

DEPARTMENTAL ESTIMATES - FY27
POSITION SCHEDULE
AGENCY: 810 DEPARTMENT OF BUILDINGS
UNIT OF APPROPRIATION: 001 AGENCYWIDE OPERATIONS - PS

DEPARTMENTAL ESTI FY27

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

OBJECT: 001	FULL YEAR POSITIONS				
56056	COMMUNITY ASSISTANT	48,123- 48,174	2	48,149	96,297
56057	COMMUNITY ASSOCIATE	51,408- 65,872	4	58,714	234,858
56058	COMMUNITY COORDINATOR	62,868- 98,265	28	77,688	2,175,257
13621	COMPUTER ASSOCIATE (OPERATIONS)-NON-SPVR	129,123-129,123	1	129,123	129,123
13631	COMPUTER ASSOCIATE (SOFTWARE)	89,003-113,506	3	101,975	305,925
13611	COMPUTER ASSOCIATE (TECHNICAL SUPPORT)	79,723-106,422	10	87,408	874,079
10074	COMPUTER OPERATIONS MANAGER	145,688-145,688	1	145,688	145,688
13632	COMPUTER SPECIALIST (SOFTWARE)	109,518-131,690	13	118,285	1,537,709
10050	COMPUTER SYSTEMS MANAGER	159,127-263,748	7	186,743	1,307,203
1005D	COMPUTER SYSTEMS MANAGER (NON MGRL) FORMERLY M1 AND M2	113,786-150,482	12	130,293	1,563,514
54748	CONFIDENTIAL STRATEGY PLANNER (BUILDINGS)	103,366-120,667	5	112,334	561,671
5474A	CONFIDENTIAL STRATEGY PLANNER (BUILDINGS) NON-UNION	114,335-114,335	1	114,335	114,335
95505	DEPUTY COMMISSIONER (BUILDINGS)	263,748-263,748	2	263,748	527,496
60224	EQUAL EMPLOYMENT OPPORTUNITY OFFICER (BUILDINGS)	159,990-159,990	1	159,990	159,990
20122	ESTIMATOR (GENERAL CONSTRUCTION)	76,279- 76,279	1	76,279	76,279
95005	EXECUTIVE AGENCY COUNSEL	120,877-263,748	15	178,705	2,680,577
95676	EXECUTIVE DIRECTOR OF PROFESSIONAL DEVELOPMENT (BUILDINGS)	178,253-178,253	1	178,253	178,253
95675	EXECUTIVE DIRECTOR, NEW YORK CITY LOFT BOARD (BUILDINGS)	176,806-176,806	1	176,806	176,806
13408	EXECUTIVE PROGRAM SPECIALIST (BUILDINGS)	223,954-223,954	1	223,954	223,954
13004	FIRST DEPUTY COMMISSIONER (BUILDINGS)	276,996-276,996	1	276,996	276,996
31622	INSPECTOR CONSTRUCTION	90,864-115,731	3	101,558	304,673
31169	INVESTIGATOR (EMPLOYEE DISCIPLINE BUILDINGS)	49,162-101,120	5	63,978	319,890
95622	IT SECURITY SPECIALIST	109,538-109,538	1	109,538	109,538
30080	PARALEGAL AIDE	57,728- 62,348	11	58,568	644,248
22410	PLAN EXAMINER (BLDGS)	94,005-118,094	10	105,008	1,050,081
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	61,376-101,060	51	71,297	3,636,156
12158	PROCUREMENT ANALYST	65,976- 86,946	4	78,402	313,607
10252	SECRETARY	43,899- 59,726	2	51,813	103,625
12867	SECRETARY TO DEPARTMENT	207,451-207,451	1	207,451	207,451
50105	SENIOR POLICY ADVISOR (BUILDINGS)	180,420-180,420	1	180,420	180,420
80184	SPACE ANALYST	99,357- 99,357	1	99,357	99,357
12626	STAFF ANALYST	71,894- 92,976	11	81,818	899,997
50104	STRATEGIC INITIATIVE SPECIALIST (BUILDINGS)	140,218-241,635	5	177,569	887,847
TOTAL FOR OBJECT 001			709		68,292,782

DEPARTMENTAL ESTIMATES - FY27
 POSITION SCHEDULE
 AGENCY: 810 DEPARTMENT OF BUILDINGS
 UNIT OF APPROPRIATION: 001 AGENCYWIDE OPERATIONS - PS

POSITION SCHEDULE FOR U/A 001	709	68,292,782
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT	78	7,513,169
TOTAL FOR U/A 001	787	75,805,951

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 01/02/26

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 810 DEPARTMENT OF BUILDINGS
 UNIT OF APPROPRIATION: 002 AGENCYWIDE OPERATIONS - OTPS

			MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
RESPONSIBILITY CENTER:									
BUDGET CODE: 5002 Intergovernmental (IGA)									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			4,976			22,000	17,024
		101 PRINTING SUPPLIES			4,000			12,000	8,000
		199 DATA PROCESSING SUPPLIES			2,000			19,000	17,000
		SUBTOTAL FOR SUPPLYS&MATL			10,976			53,000	42,024
30	PROPTY&EQUIP	337 BOOKS-OTHER			167,000			167,000	
		SUBTOTAL FOR PROPTY&EQUIP			167,000			167,000	
60	CNTRCTL SVCS	686 PROF SERV OTHER			310,024			268,000	42,024-
		SUBTOTAL FOR CNTRCTL SVCS			310,024			268,000	42,024-
		SUBTOTAL FOR BUDGET CODE 5002			488,000			488,000	
BUDGET CODE: 5135 Human Resources									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			30,075				30,075-
		110 FOOD & FORAGE SUPPLIES			19,856				19,856-
		SUBTOTAL FOR SUPPLYS&MATL			49,931				49,931-
30	PROPTY&EQUIP	337 BOOKS-OTHER						20,000	20,000
		SUBTOTAL FOR PROPTY&EQUIP						20,000	20,000
40	OTHR SER&CHR	417 ADVERTISING			144,840			30,000	114,840-
		SUBTOTAL FOR OTHR SER&CHR			144,840			30,000	114,840-
60	CNTRCTL SVCS	622 TEMPORARY SERVICES	1		250,000	1		50,000	200,000-
		686 PROF SERV OTHER			30,000				30,000-
		SUBTOTAL FOR CNTRCTL SVCS	1		280,000	1		50,000	230,000-
		SUBTOTAL FOR BUDGET CODE 5135	1		474,771	1		100,000	374,771-
BUDGET CODE: 6111 DOBNow Project									
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL						742,000	742,000
		684 PROF SERV COMPUTER SERVICES	1		20,706,800	1		2,954,302	17,752,498-
		686 PROF SERV OTHER			85,344				85,344-
		SUBTOTAL FOR CNTRCTL SVCS	1		20,792,144	1		3,696,302	17,095,842-

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 810 DEPARTMENT OF BUILDINGS
 UNIT OF APPROPRIATION: 002 AGENCYWIDE OPERATIONS - OTPS

			MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
SUBTOTAL FOR BUDGET CODE 6111			1	20,792,144	1	3,696,302	17,095,842-
TOTAL FOR			2	21,754,915	2	4,284,302	17,470,613-
RESPONSIBILITY CENTER: 0002 OPERATIONS AND TECHNICAL							
BUDGET CODE: 5100 DC-Technical Affairs							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		1,085,959		2,987,462	1,901,503
		101 PRINTING SUPPLIES		940		100,000	99,060
		105 AUTOMOTIVE SUPPLIES & MATERIAL				2,000	2,000
		110 FOOD & FORAGE SUPPLIES		60,000		60,000	
		199 DATA PROCESSING SUPPLIES				35,000	35,000
SUBTOTAL FOR SUPPLYS&MATL				1,146,899		3,184,462	2,037,563
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		2,850			2,850-
		302 TELECOMMUNICATIONS EQUIPMENT				12,000	12,000
		315 OFFICE EQUIPMENT				10,000	10,000
		319 SECURITY EQUIPMENT				2,000	2,000
		337 BOOKS-OTHER		25,000		25,000	
SUBTOTAL FOR PROPTY&EQUIP				27,850		49,000	21,150
40 OTHR SER&CHR	025001	40X CONTRACTUAL SERVICES-GENERAL					
	032001	40X CONTRACTUAL SERVICES-GENERAL		563,717		563,717	
	042001	40X CONTRACTUAL SERVICES-GENERAL					
	056001	40X CONTRACTUAL SERVICES-GENERAL					
	125001	40X CONTRACTUAL SERVICES-GENERAL		19,136			19,136-
	127001	40X CONTRACTUAL SERVICES-GENERAL					
	801001	40X CONTRACTUAL SERVICES-GENERAL					
	806001	40X CONTRACTUAL SERVICES-GENERAL					
	836001	40X CONTRACTUAL SERVICES-GENERAL					
	856001	40X CONTRACTUAL SERVICES-GENERAL					
	858001	40X CONTRACTUAL SERVICES-GENERAL					
		403 OFFICE SERVICES				20,000	20,000
		412 RENTALS OF MISC.EQUIP		4,000			4,000-
		414 RENTALS - LAND BLDGS & STRUCTS		4,989,443		4,279,443	710,000-
		451 NON OVERNIGHT TRVL EXP-GENERAL		100,000		100,000	
		454 OVERNIGHT TRVL EXP-SPECIAL		32,082		32,082	
SUBTOTAL FOR OTHR SER&CHR				5,708,378		4,995,242	713,136-

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 810 DEPARTMENT OF BUILDINGS
 UNIT OF APPROPRIATION: 002 AGENCYWIDE OPERATIONS - OTPS

			MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	393,531	1	393,531		
		612 OFFICE EQUIPMENT MAINTENANCE	1		1	22,000		22,000
		686 PROF SERV OTHER	1	527,395		77,639	1-	449,756-
		SUBTOTAL FOR CNTRCTL SVCS	3	920,926	2	493,170	1-	427,756-
		SUBTOTAL FOR BUDGET CODE 5100	3	7,804,053	2	8,721,874	1-	917,821
		TOTAL FOR OPERATIONS AND TECHNICAL	3	7,804,053	2	8,721,874	1-	917,821
RESPONSIBILITY CENTER: 0003 POLICY AND ADMINISTRATION								
BUDGET CODE: 5111 Information Technology (IT)								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		60,640		20,000		40,640-
		199 DATA PROCESSING SUPPLIES		2,853,341		1,637,730		1,215,611-
		SUBTOTAL FOR SUPPLYS&MATL		2,913,981		1,657,730		1,256,251-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL				49,600		49,600
		302 TELECOMMUNICATIONS EQUIPMENT		12,844				12,844-
		332 PURCH DATA PROCESSING EQUIPT				259,326		259,326
		337 BOOKS-OTHER		11,000		11,000		
		SUBTOTAL FOR PROPTY&EQUIP		23,844		319,926		296,082
40 OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		1,228,418		1,228,418		
	127001	40X CONTRACTUAL SERVICES-GENERAL						
	858001	40X CONTRACTUAL SERVICES-GENERAL		1,642,786				1,642,786-
	866001	40X CONTRACTUAL SERVICES-GENERAL						
	858001	42G DATA PROCESSING SERVICES		362,642		362,642		
		SUBTOTAL FOR OTHR SER&CHR		3,233,846		1,591,060		1,642,786-
60 CNTRCTL SVCS		613 DATA PROCESSING EQUIPMENT	1	3,737,498	1	4,921,284		1,183,786
		622 TEMPORARY SERVICES		121,030				121,030-
		684 PROF SERV COMPUTER SERVICES		218,539				218,539-
		686 PROF SERV OTHER		181,549		10,000		171,549-
		SUBTOTAL FOR CNTRCTL SVCS	1	4,258,616	1	4,931,284		672,668
		SUBTOTAL FOR BUDGET CODE 5111	1	10,430,287	1	8,500,000		1,930,287-

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 810 DEPARTMENT OF BUILDINGS
 UNIT OF APPROPRIATION: 002 AGENCYWIDE OPERATIONS - OTPS

				MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
BUDGET CODE: 5115 Training									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL			3,000			5,000	2,000
		101 PRINTING SUPPLIES			1,194				1,194-
		SUBTOTAL FOR SUPPLYS&MATL			4,194			5,000	806
30 PROPTY&EQUIP		337 BOOKS-OTHER						20,000	20,000
		SUBTOTAL FOR PROPTY&EQUIP						20,000	20,000
40 OTHR SER&CHR		403 OFFICE SERVICES			13,620			10,000	3,620-
		SUBTOTAL FOR OTHR SER&CHR			13,620			10,000	3,620-
60 CNTRCTL SVCS		671 TRAINING PRGM CITY EMPLOYEES	2		432,286	2		833,000	400,714
		686 PROF SERV OTHER			240,000				240,000-
		SUBTOTAL FOR CNTRCTL SVCS	2		672,286	2		833,000	160,714
70 FXD MIS CHGS	042001	79D TRAINING CITY EMPLOYEES			97,560				97,560-
	856001	79D TRAINING CITY EMPLOYEES			80,340				80,340-
		SUBTOTAL FOR FXD MIS CHGS			177,900				177,900-
		SUBTOTAL FOR BUDGET CODE 5115	2		868,000	2		868,000	
BUDGET CODE: 5116 Telecommunications & Facilities									
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL			4,000			4,000	
		100 SUPPLIES + MATERIALS - GENERAL			814,840			737,980	76,860-
		117 POSTAGE			1,500			80,000	78,500
		SUBTOTAL FOR SUPPLYS&MATL			820,340			821,980	1,640
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL			11,041			11,041	
		314 OFFICE FURITURE			154,387			12,000	142,387-
		337 BOOKS-OTHER			19,114				19,114-
		SUBTOTAL FOR PROPTY&EQUIP			184,542			23,041	161,501-
40 OTHR SER&CHR	856001	40X CONTRACTUAL SERVICES-GENERAL			5,001				5,001-
		403 OFFICE SERVICES			3,840				3,840-
		412 RENTALS OF MISC.EQUIP			339,865			279,000	60,865-
		414 RENTALS - LAND BLDGS & STRUCTS						1,588,325	1,588,325
	856001	42C HEAT LIGHT & POWER			1,063,795			1,063,795	
		SUBTOTAL FOR OTHR SER&CHR			1,412,501			2,931,120	1,518,619

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 810 DEPARTMENT OF BUILDINGS
 UNIT OF APPROPRIATION: 002 AGENCYWIDE OPERATIONS - OTPS

MODIFIED FY26-02/11/26				DEPARTMENTAL ESTIMATES FY27			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
							AMOUNT
60 CNTRCTL SVCS		612 OFFICE EQUIPMENT MAINTENANCE		500		22,000	21,500
		613 DATA PROCESSING EQUIPMENT		4,800			4,800-
		619 SECURITY SERVICES	1	550,000	1	610,000	60,000
		686 PROF SERV OTHER	1	368,846	1	149,000	219,846-
		SUBTOTAL FOR CNTRCTL SVCS	2	924,146	2	781,000	143,146-
		SUBTOTAL FOR BUDGET CODE 5116	2	3,341,529	2	4,557,141	1,215,612
BUDGET CODE: 5118 Licensing Unit							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		60,000		60,000	
		SUBTOTAL FOR SUPPLYS&MATL		60,000		60,000	
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		139,928		139,928	
		686 PROF SERV OTHER	2	1,000,072	2	1,000,072	
		SUBTOTAL FOR CNTRCTL SVCS	2	1,140,000	2	1,140,000	
		SUBTOTAL FOR BUDGET CODE 5118	2	1,200,000	2	1,200,000	
BUDGET CODE: 5401 Microfilm & Records Management							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		7,200		42,000	34,800
		SUBTOTAL FOR SUPPLYS&MATL		7,200		42,000	34,800
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL				100,000	100,000
		SUBTOTAL FOR PROPTY&EQUIP				100,000	100,000
60 CNTRCTL SVCS		612 OFFICE EQUIPMENT MAINTENANCE		25,170			25,170-
		686 PROF SERV OTHER	2	1,103,400	2	886,000	217,400-
		SUBTOTAL FOR CNTRCTL SVCS	2	1,128,570	2	886,000	242,570-
		SUBTOTAL FOR BUDGET CODE 5401	2	1,135,770	2	1,028,000	107,770-
		TOTAL FOR POLICY AND ADMINISTRATION	9	16,975,586	9	16,153,141	822,445-

RESPONSIBILITY CENTER: 0004 CENTRAL INSPECTION

BUDGET CODE: 5147 AC Central Inspections & Quality Assuran

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 810 DEPARTMENT OF BUILDINGS
 UNIT OF APPROPRIATION: 002 AGENCYWIDE OPERATIONS - OTPS

			MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
60	CNTRCTL SVCS	686 PROF SERV OTHER	3	30,000	3	30,000		
		SUBTOTAL FOR CNTRCTL SVCS	3	30,000	3	30,000		
		SUBTOTAL FOR BUDGET CODE 5147	3	30,000	3	30,000		
		TOTAL FOR CENTRAL INSPECTION	3	30,000	3	30,000		
		TOTAL FOR AGENCYWIDE OPERATIONS - OTPS	17	46,564,554	16	29,189,317	1-	17,375,237-

DEPARTMENTAL ESTIMATES - FY27
UNIT OF APPROPRIATION SUMMARY
AGENCY: 810 DEPARTMENT OF BUILDINGS

UNIT OF APPROPRIATION: 002 AGENCYWIDE OPERATIONS - OTPS

AGENCYWIDE OPERATIONS - OTPS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	5,067,395	46,564,554	3,222,572	29,189,317	17,375,237-
FINANCIAL PLAN SAVINGS				650	650
APPROPRIATION		46,564,554		29,189,967	17,374,587-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		46,475,704		29,189,967	17,285,737-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		88,850			88,850-
TOTAL		46,564,554		29,189,967	17,374,587-

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 810 DEPARTMENT OF BUILDINGS
 UNIT OF APPROPRIATION: 003 ENFORCEMENT AND DEVELOPMENT - PS

			MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27			
							INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: 7002 Office of Special Enforcement								
01 F/T SALARIED		001 FULL YEAR POSITIONS	31	2,353,002	31	2,363,556		10,554
		SUBTOTAL FOR F/T SALARIED	31	2,353,002	31	2,363,556		10,554
		SUBTOTAL FOR BUDGET CODE 7002	31	2,353,002	31	2,363,556		10,554
BUDGET CODE: 7008 Concrete Testing - Inspections								
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	298,041	4	299,403		1,362
		SUBTOTAL FOR F/T SALARIED	4	298,041	4	299,403		1,362
		SUBTOTAL FOR BUDGET CODE 7008	4	298,041	4	299,403		1,362
BUDGET CODE: 7022 Citywide Enforcement								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	211,030	1	211,370		340
		SUBTOTAL FOR F/T SALARIED	1	211,030	1	211,370		340
		SUBTOTAL FOR BUDGET CODE 7022	1	211,030	1	211,370		340
BUDGET CODE: 7023 Special Enforcement Insp								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	215,844	1	216,184		340
		SUBTOTAL FOR F/T SALARIED	1	215,844	1	216,184		340
		SUBTOTAL FOR BUDGET CODE 7023	1	215,844	1	216,184		340
BUDGET CODE: 7025 IAD - Inspections								
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	961,553	13	965,979		4,426
		SUBTOTAL FOR F/T SALARIED	13	961,553	13	965,979		4,426
		SUBTOTAL FOR BUDGET CODE 7025	13	961,553	13	965,979		4,426
BUDGET CODE: 7026 Building Services Inspection Unit								
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	330,584	4	331,946		1,362
		SUBTOTAL FOR F/T SALARIED	4	330,584	4	331,946		1,362

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 810 DEPARTMENT OF BUILDINGS
 UNIT OF APPROPRIATION: 003 ENFORCEMENT AND DEVELOPMENT - PS

			MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
SUBTOTAL FOR BUDGET CODE 7026			4	330,584	4	331,946	1,362
BUDGET CODE: 7028 Office of Buildings Marshal - Inspection							
01 F/T SALARIED		001 FULL YEAR POSITIONS			1		1
SUBTOTAL FOR F/T SALARIED					1		1
SUBTOTAL FOR BUDGET CODE 7028					1		1
BUDGET CODE: 7029 Office of the Buildings Marshal - Suppor							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	210,474		210,814	1-
SUBTOTAL FOR F/T SALARIED			1	210,474		210,814	1-
SUBTOTAL FOR BUDGET CODE 7029			1	210,474		210,814	1-
BUDGET CODE: 7030 Risk Management and Audit Compliance							
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	651,097	6	653,140	
SUBTOTAL FOR F/T SALARIED			6	651,097	6	653,140	
SUBTOTAL FOR BUDGET CODE 7030			6	651,097	6	653,140	
BUDGET CODE: 7038 Licensing Background Unit							
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	892,743	25	1,566,828	13
SUBTOTAL FOR F/T SALARIED			12	892,743	25	1,566,828	13
SUBTOTAL FOR BUDGET CODE 7038			12	892,743	25	1,566,828	13
BUDGET CODE: 7040 Affordable Housing Unit - Inspections							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	76,259	1	76,599	
SUBTOTAL FOR F/T SALARIED			1	76,259	1	76,599	
SUBTOTAL FOR BUDGET CODE 7040			1	76,259	1	76,599	
BUDGET CODE: 7049 Cost Validation Unit							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	298,279	3	299,301	
SUBTOTAL FOR F/T SALARIED			3	298,279	3	299,301	

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 810 DEPARTMENT OF BUILDINGS
 UNIT OF APPROPRIATION: 003 ENFORCEMENT AND DEVELOPMENT - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
SUBTOTAL FOR BUDGET CODE 7049			3	298,279	3	299,301	1,022
BUDGET CODE: 7060 DC-Technical Affairs TCU							
01 F/T SALARIED 001 FULL YEAR POSITIONS			4	691,897	4	693,259	1,362
SUBTOTAL FOR F/T SALARIED			4	691,897	4	693,259	1,362
SUBTOTAL FOR BUDGET CODE 7060			4	691,897	4	693,259	1,362
BUDGET CODE: 7062 Code and Zoning Interpretation - Technic							
01 F/T SALARIED 001 FULL YEAR POSITIONS			14	1,829,626	14	1,834,393	4,767
SUBTOTAL FOR F/T SALARIED			14	1,829,626	14	1,834,393	4,767
SUBTOTAL FOR BUDGET CODE 7062			14	1,829,626	14	1,834,393	4,767
BUDGET CODE: 7063 Code and Zoning Interpretation - Admin							
01 F/T SALARIED 001 FULL YEAR POSITIONS			2	266,712	2	267,393	681
SUBTOTAL FOR F/T SALARIED			2	266,712	2	267,393	681
SUBTOTAL FOR BUDGET CODE 7063			2	266,712	2	267,393	681
BUDGET CODE: 7080 Develop Inspections - Field Operation Ad							
01 F/T SALARIED 001 FULL YEAR POSITIONS			1	89,298	1	89,638	340
SUBTOTAL FOR F/T SALARIED			1	89,298	1	89,638	340
SUBTOTAL FOR BUDGET CODE 7080			1	89,298	1	89,638	340
BUDGET CODE: 7081 Development Construction Inspections							
01 F/T SALARIED 001 FULL YEAR POSITIONS			28	2,179,205	28	2,189,079	9,874
SUBTOTAL FOR F/T SALARIED			28	2,179,205	28	2,189,079	9,874
SUBTOTAL FOR BUDGET CODE 7081			28	2,179,205	28	2,189,079	9,874
BUDGET CODE: 7082 Development Electrical Inspections							
01 F/T SALARIED 001 FULL YEAR POSITIONS			50	3,905,740	51	4,005,795	100,055

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 810 DEPARTMENT OF BUILDINGS
 UNIT OF APPROPRIATION: 003 ENFORCEMENT AND DEVELOPMENT - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
SUBTOTAL FOR F/T SALARIED			50	3,905,740	51	4,005,795	1 100,055
SUBTOTAL FOR BUDGET CODE 7082			50	3,905,740	51	4,005,795	1 100,055
BUDGET CODE: 7083 Development Plumbing Inspections							
01 F/T SALARIED		001 FULL YEAR POSITIONS	41	3,172,449	41	3,186,408	13,959
SUBTOTAL FOR F/T SALARIED			41	3,172,449	41	3,186,408	13,959
SUBTOTAL FOR BUDGET CODE 7083			41	3,172,449	41	3,186,408	13,959
BUDGET CODE: 7084 Development Construction Inspections Sup							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	533,711	4	535,073	1,362
SUBTOTAL FOR F/T SALARIED			4	533,711	4	535,073	1,362
SUBTOTAL FOR BUDGET CODE 7084			4	533,711	4	535,073	1,362
BUDGET CODE: 7087 Development Inspections - Administration							
01 F/T SALARIED		001 FULL YEAR POSITIONS	20	1,231,089	20	1,237,898	6,809
SUBTOTAL FOR F/T SALARIED			20	1,231,089	20	1,237,898	6,809
SUBTOTAL FOR BUDGET CODE 7087			20	1,231,089	20	1,237,898	6,809
BUDGET CODE: 7089 Development Field Oper - Inspections							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	149,763	1	150,103	340
SUBTOTAL FOR F/T SALARIED			1	149,763	1	150,103	340
SUBTOTAL FOR BUDGET CODE 7089			1	149,763	1	150,103	340
BUDGET CODE: 7090 DC of Enforcement Insp							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	97,821	1	98,161	340
SUBTOTAL FOR F/T SALARIED			1	97,821	1	98,161	340
SUBTOTAL FOR BUDGET CODE 7090			1	97,821	1	98,161	340
BUDGET CODE: 7091 Investigative Engineering Services							

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 810 DEPARTMENT OF BUILDINGS
 UNIT OF APPROPRIATION: 003 ENFORCEMENT AND DEVELOPMENT - PS

		MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27			
OBJECT CLASS	IC REF OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
01 F/T SALARIED	001 FULL YEAR POSITIONS	7	872,837	7	875,220		2,383
	SUBTOTAL FOR F/T SALARIED	7	872,837	7	875,220		2,383
	SUBTOTAL FOR BUDGET CODE 7091	7	872,837	7	875,220		2,383
BUDGET CODE: 7092 Enforcement Programs - Inspection							
01 F/T SALARIED	001 FULL YEAR POSITIONS	9	901,527	32	2,854,591	23	1,953,064
	SUBTOTAL FOR F/T SALARIED	9	901,527	32	2,854,591	23	1,953,064
	SUBTOTAL FOR BUDGET CODE 7092	9	901,527	32	2,854,591	23	1,953,064
BUDGET CODE: 7105 Special Operations - Inspections							
01 F/T SALARIED	001 FULL YEAR POSITIONS	38	2,921,515	38	2,934,453		12,938
	SUBTOTAL FOR F/T SALARIED	38	2,921,515	38	2,934,453		12,938
	SUBTOTAL FOR BUDGET CODE 7105	38	2,921,515	38	2,934,453		12,938
BUDGET CODE: 7108 Facade Inspections							
01 F/T SALARIED	001 FULL YEAR POSITIONS	39	2,692,517	39	3,080,679		388,162
	SUBTOTAL FOR F/T SALARIED	39	2,692,517	39	3,080,679		388,162
04 ADD GRS PAY	047 OVERTIME		171,000		171,000		
	SUBTOTAL FOR ADD GRS PAY		171,000		171,000		
	SUBTOTAL FOR BUDGET CODE 7108	39	2,863,517	39	3,251,679		388,162
BUDGET CODE: 7112 Investigations and Compliance							
01 F/T SALARIED	001 FULL YEAR POSITIONS	1	218,259	1	218,599		340
	SUBTOTAL FOR F/T SALARIED	1	218,259	1	218,599		340
	SUBTOTAL FOR BUDGET CODE 7112	1	218,259	1	218,599		340
BUDGET CODE: 7119 Boilers Inspections							
01 F/T SALARIED	001 FULL YEAR POSITIONS	29	2,249,864	29	2,259,738		9,874
	SUBTOTAL FOR F/T SALARIED	29	2,249,864	29	2,259,738		9,874

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 810 DEPARTMENT OF BUILDINGS
 UNIT OF APPROPRIATION: 003 ENFORCEMENT AND DEVELOPMENT - PS

			MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
SUBTOTAL FOR BUDGET CODE 7119			29	2,249,864	29	2,259,738	9,874
BUDGET CODE: 7122 Emergency Response Team - Inspections							
01 F/T SALARIED		001 FULL YEAR POSITIONS	29	2,377,051	29	2,386,925	9,874
SUBTOTAL FOR F/T SALARIED			29	2,377,051	29	2,386,925	9,874
04 ADD GRS PAY		047 OVERTIME		411,500		411,500	
SUBTOTAL FOR ADD GRS PAY				411,500		411,500	
SUBTOTAL FOR BUDGET CODE 7122			29	2,788,551	29	2,798,425	9,874
BUDGET CODE: 7125 Elevators Inspections							
01 F/T SALARIED		001 FULL YEAR POSITIONS	41	3,225,159	41	3,239,118	13,959
SUBTOTAL FOR F/T SALARIED			41	3,225,159	41	3,239,118	13,959
04 ADD GRS PAY		047 OVERTIME				350,000	350,000
SUBTOTAL FOR ADD GRS PAY						350,000	350,000
SUBTOTAL FOR BUDGET CODE 7125			41	3,225,159	41	3,589,118	363,959
BUDGET CODE: 7130 Cranes and Derricks Inspections							
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	761,726	8	764,450	2,724
SUBTOTAL FOR F/T SALARIED			8	761,726	8	764,450	2,724
SUBTOTAL FOR BUDGET CODE 7130			8	761,726	8	764,450	2,724
BUDGET CODE: 7131 Cranes & Derricks Support Staff							
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	310,903	5	312,605	1,702
SUBTOTAL FOR F/T SALARIED			5	310,903	5	312,605	1,702
SUBTOTAL FOR BUDGET CODE 7131			5	310,903	5	312,605	1,702
BUDGET CODE: 7132 Model Code Program Unit							
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	1,287,925	12	1,292,010	4,085
SUBTOTAL FOR F/T SALARIED			12	1,287,925	12	1,292,010	4,085

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 810 DEPARTMENT OF BUILDINGS
 UNIT OF APPROPRIATION: 003 ENFORCEMENT AND DEVELOPMENT - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR BUDGET CODE 7132			12	1,287,925	12	1,292,010	4,085
BUDGET CODE: 7133 Engineering							
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	1,501,882	11	1,505,627	3,745
SUBTOTAL FOR F/T SALARIED			11	1,501,882	11	1,505,627	3,745
SUBTOTAL FOR BUDGET CODE 7133			11	1,501,882	11	1,505,627	3,745
BUDGET CODE: 7134 Local Law							
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	569,916	10	632,640	62,724
SUBTOTAL FOR F/T SALARIED			10	569,916	10	632,640	62,724
SUBTOTAL FOR BUDGET CODE 7134			10	569,916	10	632,640	62,724
BUDGET CODE: 7136 Central Inspections Support-Local Law							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	350,662	3	351,684	1,022
SUBTOTAL FOR F/T SALARIED			3	350,662	3	351,684	1,022
SUBTOTAL FOR BUDGET CODE 7136			3	350,662	3	351,684	1,022
BUDGET CODE: 7137 Forensic Engineering Unit							
01 F/T SALARIED		001 FULL YEAR POSITIONS	16	1,617,092	16	1,622,539	5,447
SUBTOTAL FOR F/T SALARIED			16	1,617,092	16	1,622,539	5,447
SUBTOTAL FOR BUDGET CODE 7137			16	1,617,092	16	1,622,539	5,447
BUDGET CODE: 7140 Material Equipment Acceptance (MEA)							
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	684,552	6	686,595	2,043
SUBTOTAL FOR F/T SALARIED			6	684,552	6	686,595	2,043
SUBTOTAL FOR BUDGET CODE 7140			6	684,552	6	686,595	2,043
BUDGET CODE: 7145 Central Plumbing Inspections							
01 F/T SALARIED		001 FULL YEAR POSITIONS	35	2,386,354	35	2,398,270	11,916
SUBTOTAL FOR F/T SALARIED			35	2,386,354	35	2,398,270	11,916

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 810 DEPARTMENT OF BUILDINGS
 UNIT OF APPROPRIATION: 003 ENFORCEMENT AND DEVELOPMENT - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
SUBTOTAL FOR BUDGET CODE 7145			35	2,386,354	35	2,398,270	11,916
BUDGET CODE: 7147 AC Central Inspections & Quality Assuran							
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	625,909	5	627,611	1,702
SUBTOTAL FOR F/T SALARIED			5	625,909	5	627,611	1,702
SUBTOTAL FOR BUDGET CODE 7147			5	625,909	5	627,611	1,702
BUDGET CODE: 7148 Central Construction Inspections							
01 F/T SALARIED		001 FULL YEAR POSITIONS	64	5,020,600	67	5,265,436	244,836
SUBTOTAL FOR F/T SALARIED			64	5,020,600	67	5,265,436	244,836
SUBTOTAL FOR BUDGET CODE 7148			64	5,020,600	67	5,265,436	244,836
BUDGET CODE: 7149 Quality Assurance (QA)							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	345,070	3	346,092	1,022
SUBTOTAL FOR F/T SALARIED			3	345,070	3	346,092	1,022
SUBTOTAL FOR BUDGET CODE 7149			3	345,070	3	346,092	1,022
BUDGET CODE: 7150 Inspection Quality Assurance - Construct							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	371,028	3	372,050	1,022
SUBTOTAL FOR F/T SALARIED			3	371,028	3	372,050	1,022
SUBTOTAL FOR BUDGET CODE 7150			3	371,028	3	372,050	1,022
BUDGET CODE: 7151 Inspection QA - Electrical							
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	591,088	5	592,790	1,702
SUBTOTAL FOR F/T SALARIED			5	591,088	5	592,790	1,702
SUBTOTAL FOR BUDGET CODE 7151			5	591,088	5	592,790	1,702
BUDGET CODE: 7152 Inspection QA - Plumbing							
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	708,101	6	710,144	2,043

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 810 DEPARTMENT OF BUILDINGS
 UNIT OF APPROPRIATION: 003 ENFORCEMENT AND DEVELOPMENT - PS

			MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR F/T SALARIED			6	708,101	6	710,144	2,043
04 ADD	GRS PAY	047 OVERTIME		63,098		63,098	
SUBTOTAL FOR ADD GRS PAY				63,098		63,098	
SUBTOTAL FOR BUDGET CODE 7152			6	771,199	6	773,242	2,043
BUDGET CODE: 7191 DC of Enforcement Insp							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	541,905	3	542,927	1,022
SUBTOTAL FOR F/T SALARIED			3	541,905	3	542,927	1,022
SUBTOTAL FOR BUDGET CODE 7191			3	541,905	3	542,927	1,022
BUDGET CODE: 7200 Technical Affairs and Code Develop - Adm							
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	904,516	7	906,899	2,383
SUBTOTAL FOR F/T SALARIED			7	904,516	7	906,899	2,383
SUBTOTAL FOR BUDGET CODE 7200			7	904,516	7	906,899	2,383
BUDGET CODE: 7208 Concrete Testing - Inspections							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	525,139	4	526,501	1,362
SUBTOTAL FOR F/T SALARIED			4	525,139	4	526,501	1,362
04 ADD	GRS PAY	047 OVERTIME		5,828		5,828	
SUBTOTAL FOR ADD GRS PAY				5,828		5,828	
SUBTOTAL FOR BUDGET CODE 7208			4	530,967	4	532,329	1,362
BUDGET CODE: 7225 Elevators Inspections							
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	612,390	6	614,433	2,043
SUBTOTAL FOR F/T SALARIED			6	612,390	6	614,433	2,043
SUBTOTAL FOR BUDGET CODE 7225			6	612,390	6	614,433	2,043
BUDGET CODE: 7231 Cranes and Derricks							
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	1,144,749	9	1,147,813	3,064

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 810 DEPARTMENT OF BUILDINGS
 UNIT OF APPROPRIATION: 003 ENFORCEMENT AND DEVELOPMENT - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
		SUBTOTAL FOR F/T SALARIED	9	1,144,749	9	1,147,813	3,064
04 ADD		GRS PAY 047 OVERTIME		7,862		7,862	
		SUBTOTAL FOR ADD GRS PAY		7,862		7,862	
		SUBTOTAL FOR BUDGET CODE 7231	9	1,152,611	9	1,155,675	3,064
BUDGET CODE: 7232 Architecture							
01 F/T		SALARIED 001 FULL YEAR POSITIONS	9	1,263,738	9	1,266,802	3,064
		SUBTOTAL FOR F/T SALARIED	9	1,263,738	9	1,266,802	3,064
		SUBTOTAL FOR BUDGET CODE 7232	9	1,263,738	9	1,266,802	3,064
BUDGET CODE: 7234 Engineering Services							
01 F/T		SALARIED 001 FULL YEAR POSITIONS	3	483,588	3	484,610	1,022
		SUBTOTAL FOR F/T SALARIED	3	483,588	3	484,610	1,022
		SUBTOTAL FOR BUDGET CODE 7234	3	483,588	3	484,610	1,022
BUDGET CODE: 7248 Central Construction Inspections							
01 F/T		SALARIED 001 FULL YEAR POSITIONS	13	675,593	13	680,019	4,426
		SUBTOTAL FOR F/T SALARIED	13	675,593	13	680,019	4,426
04 ADD		GRS PAY 047 OVERTIME		2,378		2,378	
		SUBTOTAL FOR ADD GRS PAY		2,378		2,378	
		SUBTOTAL FOR BUDGET CODE 7248	13	677,971	13	682,397	4,426
BUDGET CODE: 7308 Facade Inspections							
01 F/T		SALARIED 001 FULL YEAR POSITIONS	9	960,632	9	963,356	2,724
		SUBTOTAL FOR F/T SALARIED	9	960,632	9	963,356	2,724
04 ADD		GRS PAY 047 OVERTIME		4,107		4,107	
		SUBTOTAL FOR ADD GRS PAY		4,107		4,107	
		SUBTOTAL FOR BUDGET CODE 7308	9	964,739	9	967,463	2,724

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 810 DEPARTMENT OF BUILDINGS
 UNIT OF APPROPRIATION: 003 ENFORCEMENT AND DEVELOPMENT - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
BUDGET CODE: 7504 STOP Excavation Inspection Unit							
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	1,289,654	11	1,293,399	3,745
		SUBTOTAL FOR F/T SALARIED	11	1,289,654	11	1,293,399	3,745
04 ADD GRS PAY		047 OVERTIME		5,510		5,510	
		SUBTOTAL FOR ADD GRS PAY		5,510		5,510	
		SUBTOTAL FOR BUDGET CODE 7504	11	1,295,164	11	1,298,909	3,745
BUDGET CODE: 7515 Multiple Dwelling Inspections							
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	785,400			
		SUBTOTAL FOR F/T SALARIED	10	785,400			
04 ADD GRS PAY		047 OVERTIME		2,932		2,932	
		SUBTOTAL FOR ADD GRS PAY		2,932		2,932	
		SUBTOTAL FOR BUDGET CODE 7515	10	788,332		2,932	10- 785,400-
BUDGET CODE: 7517 Multiple Dwelling Inspection							
01 F/T SALARIED		001 FULL YEAR POSITIONS	37	2,894,132	37	2,906,727	12,595
		SUBTOTAL FOR F/T SALARIED	37	2,894,132	37	2,906,727	12,595
04 ADD GRS PAY		047 OVERTIME		8,117		8,117	
		SUBTOTAL FOR ADD GRS PAY		8,117		8,117	
		SUBTOTAL FOR BUDGET CODE 7517	37	2,902,249	37	2,914,844	12,595
BUDGET CODE: 7520 Construction Safety Compliance - Insp							
01 F/T SALARIED		001 FULL YEAR POSITIONS	47	3,668,377	47	3,684,379	16,002
		SUBTOTAL FOR F/T SALARIED	47	3,668,377	47	3,684,379	16,002
04 ADD GRS PAY		047 OVERTIME		39,883		39,883	
		SUBTOTAL FOR ADD GRS PAY		39,883		39,883	
		SUBTOTAL FOR BUDGET CODE 7520	47	3,708,260	47	3,724,262	16,002

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 810 DEPARTMENT OF BUILDINGS
 UNIT OF APPROPRIATION: 003 ENFORCEMENT AND DEVELOPMENT - PS

			MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC
							AMOUNT
BUDGET CODE: 7522 Construction Safety Enforcement Inspect							
01 F/T SALARIED		001 FULL YEAR POSITIONS	53	4,110,153	53	4,128,198	18,045
SUBTOTAL FOR F/T SALARIED			53	4,110,153	53	4,128,198	18,045
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		50,000		50,000	
		042 LONGEVITY DIFFERENTIAL		1,600,000		1,600,000	
		043 SHIFT DIFFERENTIAL		120,000		120,000	
		047 OVERTIME		121,357		121,357	
SUBTOTAL FOR ADD GRS PAY				1,891,357		1,891,357	
SUBTOTAL FOR BUDGET CODE 7522			53	6,001,510	53	6,019,555	18,045
BUDGET CODE: 7524 Safety Standards and Guidance							
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	877,656	12	881,741	4,085
SUBTOTAL FOR F/T SALARIED			12	877,656	12	881,741	4,085
04 ADD GRS PAY		047 OVERTIME		611		611	
SUBTOTAL FOR ADD GRS PAY				611		611	
SUBTOTAL FOR BUDGET CODE 7524			12	878,267	12	882,352	4,085
BUDGET CODE: 7526 Real Time Enforcement - Inspections							
01 F/T SALARIED		001 FULL YEAR POSITIONS	38	2,898,163	38	2,911,101	12,938
SUBTOTAL FOR F/T SALARIED			38	2,898,163	38	2,911,101	12,938
04 ADD GRS PAY		047 OVERTIME		65,606		65,606	
SUBTOTAL FOR ADD GRS PAY				65,606		65,606	
SUBTOTAL FOR BUDGET CODE 7526			38	2,963,769	38	2,976,707	12,938
BUDGET CODE: 7527 Office of Tenant Advocate							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	373,187	4	374,549	1,362
SUBTOTAL FOR F/T SALARIED			4	373,187	4	374,549	1,362
04 ADD GRS PAY		047 OVERTIME		224		224	
SUBTOTAL FOR ADD GRS PAY				224		224	
SUBTOTAL FOR BUDGET CODE 7527			4	373,411	4	374,773	1,362

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 810 DEPARTMENT OF BUILDINGS
 UNIT OF APPROPRIATION: 003 ENFORCEMENT AND DEVELOPMENT - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
BUDGET CODE: 7531 CONSTRUCTION SAFETY							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	207,129	1	207,469	340
		SUBTOTAL FOR F/T SALARIED	1	207,129	1	207,469	340
		SUBTOTAL FOR BUDGET CODE 7531	1	207,129	1	207,469	340
 BUDGET CODE: 7541 COVID Unit - Inspections							
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	791,560	12	875,966	84,406
		SUBTOTAL FOR F/T SALARIED	11	791,560	12	875,966	84,406
04 ADD GRS PAY		047 OVERTIME		1,098		1,098	
		SUBTOTAL FOR ADD GRS PAY		1,098		1,098	
		SUBTOTAL FOR BUDGET CODE 7541	11	792,658	12	877,064	84,406
 BUDGET CODE: 7601 UPK Inspections							
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	511,587	6	513,630	2,043
		SUBTOTAL FOR F/T SALARIED	6	511,587	6	513,630	2,043
04 ADD GRS PAY		047 OVERTIME		8,428		8,428	
		SUBTOTAL FOR ADD GRS PAY		8,428		8,428	
		SUBTOTAL FOR BUDGET CODE 7601	6	520,015	6	522,058	2,043
 BUDGET CODE: 7602 Emergency Operations Center - Inspection							
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	755,088	10	758,493	3,405
		SUBTOTAL FOR F/T SALARIED	10	755,088	10	758,493	3,405
04 ADD GRS PAY		047 OVERTIME		80,168		80,168	
		SUBTOTAL FOR ADD GRS PAY		80,168		80,168	
		SUBTOTAL FOR BUDGET CODE 7602	10	835,256	10	838,661	3,405
 BUDGET CODE: 7627 Office of the Tenant Advocate - Technic							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	276,595	3	277,617	1,022

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 810 DEPARTMENT OF BUILDINGS
 UNIT OF APPROPRIATION: 003 ENFORCEMENT AND DEVELOPMENT - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
		SUBTOTAL FOR F/T SALARIED	3	276,595	3	277,617	1,022
		SUBTOTAL FOR BUDGET CODE 7627	3	276,595	3	277,617	1,022
BUDGET CODE: 7628 Office of Tenant Advocate - Inspections							
04	ADD	GRS PAY		293		293	
		047 OVERTIME		293		293	
		SUBTOTAL FOR ADD GRS PAY		293		293	
		SUBTOTAL FOR BUDGET CODE 7628		293		293	
BUDGET CODE: 7700 Overtime - Inspections							
04	ADD	GRS PAY		1,500,000		1,500,000	
		047 OVERTIME		1,500,000		1,500,000	
		SUBTOTAL FOR ADD GRS PAY		1,500,000		1,500,000	
		SUBTOTAL FOR BUDGET CODE 7700		1,500,000		1,500,000	
		TOTAL FOR	934	84,058,685	965	87,378,815	3,320,130
		TOTAL FOR ENFORCEMENT AND DEVELOPMENT -	934	84,058,685	965	87,378,815	3,320,130

DEPARTMENTAL ESTIMATES - FY27
UNIT OF APPROPRIATION SUMMARY
AGENCY: 810 DEPARTMENT OF BUILDINGS

UNIT OF APPROPRIATION: 003 ENFORCEMENT AND DEVELOPMENT - PS

ENFORCEMENT AND DEVELOPMENT - PS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	934	84,058,685	965	87,378,815	3,320,130
FINANCIAL PLAN SAVINGS					
APPROPRIATION	934	84,058,685	965	87,378,815	3,320,130

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	83,273,285	87,378,815	4,105,530
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES	785,400		785,400-
TOTAL	84,058,685	87,378,815	3,320,130

DEPARTMENTAL ESTIMATES - FY27
POSITION SCHEDULE
AGENCY: 810 DEPARTMENT OF BUILDINGS
UNIT OF APPROPRIATION: 003 ENFORCEMENT AND DEVELOPMENT - PS

DEPARTMENTAL ESTI FY27

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

OBJECT: 001	FULL YEAR POSITIONS				
1002C	ADM MANAGER-NON-MGRL	88,943-130,345	10	103,049	1,030,491
1002F	ADMIN COMMUNITY RELATIONS SPECIALIST (NON-MGR) FORMER M1-3	81,307- 83,808	2	82,558	165,115
1007A	ADMIN INSPECTOR (BUILDINGS) (NON MGRL) FORMERLY AT M1	114,466-142,520	23	118,805	2,732,506
1007B	ADMIN INSPECTOR (ELECTRICAL) (NON MGRL) FORMERLY AT M1	111,116-118,673	6	114,186	685,118
10004	ADMINISTRATIVE ARCHITECT	133,547-186,709	12	154,584	1,855,007
1000A	ADMINISTRATIVE ARCHITECT (NON MGRL) FORMERLY AT M-1	113,711-135,011	3	124,519	373,558
10053	ADMINISTRATIVE CITY PLANNER	153,232-153,232	1	153,232	153,232
1005A	ADMINISTRATIVE CITY PLANNER (NON MGRL) FORMERLY AT M1	114,420-124,836	3	121,364	364,092
10015	ADMINISTRATIVE ENGINEER	133,547-274,061	22	176,764	3,888,807
1001A	ADMINISTRATIVE ENGINEER (NON MGRL) FORMERLY AT M1	118,617-157,997	11	138,353	1,521,883
10073	ADMINISTRATIVE INSPECTOR (BUILDINGS)	117,871-216,490	13	159,774	2,077,063
1002I	ADMINISTRATIVE INVESTIGATOR (NON MGRL)	114,466-114,466	1	114,466	114,466
83008	ADMINISTRATIVE PROJECT MANAGER	176,067-176,067	1	176,067	176,067
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	110,067-132,525	10	121,218	1,212,177
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL)FORMERLY AT M1	98,140-114,082	4	102,831	411,324
30087	AGENCY ATTORNEY	84,498-106,404	4	95,451	381,802
21215	ARCHITECT	105,033-116,315	2	110,674	221,348
21210	ASSISTANT ARCHITECT	79,731- 97,101	2	88,416	176,832
20210	ASSISTANT CIVIL ENGINEER	82,381- 84,026	3	82,929	248,788
95507	ASSISTANT COMMISSIONER (BUILDINGS)	212,463-223,954	9	217,847	1,960,619
20310	ASSISTANT ELECTRICAL ENGINEER	76,279- 76,279	3	76,279	228,837
20410	ASSISTANT MECHANICAL ENGINEER	80,979- 80,979	1	80,979	80,979
22405	ASSISTANT PLAN EXAMINER (BLDGS)	79,731- 82,359	5	80,257	401,283
31643	ASSOCIATE INSPECTOR (ELECTRICAL)	81,338- 91,216	10	84,684	846,838
31121	ASSOCIATE INVESTIGATOR (NOT PR# 069) ABC 148	68,263- 97,054	5	76,507	382,535
12627	ASSOCIATE STAFF ANALYST	94,364-110,959	5	98,912	494,560
94529	CHIEF STRATEGY OFFICER (BUILDINGS)	153,239-153,239	1	153,239	153,239
21744	CITY RESEARCH SCIENTIST	112,883-112,883	1	112,883	112,883
20215	CIVIL ENGINEER	107,656-126,710	16	119,148	1,906,365
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	42,288- 70,915	59	48,583	2,866,400
56057	COMMUNITY ASSOCIATE	51,304- 55,349	5	52,621	263,107
56058	COMMUNITY COORDINATOR	76,000-107,843	4	89,576	358,302
10050	COMPUTER SYSTEMS MANAGER	146,263-146,263	1	146,263	146,263
31142	CONFIDENTIAL AGENCY INVESTIGATOR	147,338-147,338	1	147,338	147,338
95505	DEPUTY COMMISSIONER (BUILDINGS)	263,748-263,748	1	263,748	263,748
95005	EXECUTIVE AGENCY COUNSEL	129,658-244,236	3	169,815	509,446
13347	EXECUTIVE ASSISTANT (BUILDINGS)	119,777-119,777	1	119,777	119,777
95511	EXECUTIVE INSPECTOR (BUILDINGS)	139,088-147,338	4	141,151	564,602
31623	INSPECTOR (ELECTRICAL)	73,468- 81,038	34	74,549	2,534,659
31656	INSPECTOR (MULTI-DISCIPLINE) - LEVEL 1	91,120- 91,827	2	91,474	182,947
31620	INSPECTOR BOILERS	71,581- 94,565	16	79,979	1,279,670

DEPARTMENTAL ESTIMATES - FY27
POSITION SCHEDULE
AGENCY: 810 DEPARTMENT OF BUILDINGS
UNIT OF APPROPRIATION: 003 ENFORCEMENT AND DEVELOPMENT - PS

		DEPARTMENTAL ESTI FY27			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE

OBJECT: 001	FULL YEAR POSITIONS				
31622	INSPECTOR CONSTRUCTION	64,914-112,181	331	77,477	25,644,938
31624	INSPECTOR ELEVATORS	71,581-109,050	26	79,866	2,076,506
31627	INSPECTOR HOISTS AND RIGGING	86,347- 97,492	7	90,961	636,725
31629	INSPECTOR PLUMBING	71,581- 93,535	50	77,235	3,861,738
31169	INVESTIGATOR (EMPLOYEE DISCIPLINE BUILDINGS)	49,161-106,007	11	64,263	706,898
31105	INVESTIGATOR (PYRL NOT 069) ABC 148	48,206- 55,437	14	54,404	761,656
20415	MECHANICAL ENGINEER	107,656-127,395	3	118,493	355,479
30080	PARALEGAL AIDE	57,728- 57,728	1	57,728	57,728
22410	PLAN EXAMINER (BLDGS)	94,005-107,656	4	97,418	389,671
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	61,376-101,328	25	74,145	1,853,633
22402	PRINCIPAL MULTIPLE DWELLING SPECIALIST (BLDGS & HPD)	103,095-103,095	1	103,095	103,095
50106	RISK MANAGEMENT OFFICER (BUILDINGS)	141,444-141,444	1	141,444	141,444
10252	SECRETARY	48,505- 48,505	1	48,505	48,505
12626	STAFF ANALYST	71,894- 92,053	10	83,556	835,558
TOTAL FOR OBJECT 001			805		71,067,647

POSITION SCHEDULE FOR U/A 003			805		71,067,647
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			160		14,125,247
TOTAL FOR U/A 003			965		85,192,894

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 01/02/26

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 810 DEPARTMENT OF BUILDINGS
 UNIT OF APPROPRIATION: 004 ENFORCEMENT AND DEVELOPMENT - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC
RESPONSIBILITY CENTER:												
BUDGET CODE: 7100 OTPS Inspections												
10	SUPPLYS&MATL	856001 10F MOTOR VEHICLE FUEL			150,000			250,000			100,000	
		100 SUPPLIES + MATERIALS - GENERAL			5,000						5,000-	
		SUBTOTAL FOR SUPPLYS&MATL			155,000			250,000			95,000	
30	PROPTY&EQUIP	305 MOTOR VEHICLES			602,298			307,098			295,200-	
		SUBTOTAL FOR PROPTY&EQUIP			602,298			307,098			295,200-	
40	OTHR SER&CHR	856001 40G MAINT & REP OF MOTOR VEH EQUIP			725,000			450,000			275,000-	
		400 CONTRACTUAL SERVICES-GENERAL						280,000			280,000	
		451 NON OVERNIGHT TRVL EXP-GENERAL			190,000						190,000-	
		SUBTOTAL FOR OTHR SER&CHR			915,000			730,000			185,000-	
60	CNRCTL SVCS	686 PROF SERV OTHER	1		29,500				1-		29,500-	
		SUBTOTAL FOR CNRCTL SVCS	1		29,500				1-		29,500-	
		SUBTOTAL FOR BUDGET CODE 7100	1		1,701,798			1,287,098	1-		414,700-	
BUDGET CODE: 7200 Technical Affairs and Code Develop - Adm												
60	CNRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	1		3,452,924	1		500,000			2,952,924-	
		SUBTOTAL FOR CNRCTL SVCS	1		3,452,924	1		500,000			2,952,924-	
		SUBTOTAL FOR BUDGET CODE 7200	1		3,452,924	1		500,000			2,952,924-	
TOTAL FOR			2		5,154,722	1		1,787,098	1-		3,367,624-	
TOTAL FOR ENFORCEMENT AND DEVELOPMENT -			2		5,154,722	1		1,787,098	1-		3,367,624-	

DEPARTMENTAL ESTIMATES - FY27
UNIT OF APPROPRIATION SUMMARY
AGENCY: 810 DEPARTMENT OF BUILDINGS

UNIT OF APPROPRIATION: 004 ENFORCEMENT AND DEVELOPMENT - OTPS

ENFORCEMENT AND DEVELOPMENT - OTPS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	875,000	5,154,722	700,000	1,787,098	3,367,624-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		5,154,722		1,787,098	3,367,624-

FUNDING SUMMARY

	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	5,154,722	1,787,098	3,367,624-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	5,154,722	1,787,098	3,367,624-

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 810 DEPARTMENT OF BUILDINGS
 UNIT OF APPROPRIATION: 005 SUSTAINABILITY PERSONAL SERVICES

			MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27			
							INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: 7605 Sustainability Enforcement								
03 UNSALARIED		031 UNSALARIED		22,000		22,000		
		SUBTOTAL FOR UNSALARIED		22,000		22,000		
		SUBTOTAL FOR BUDGET CODE 7605		22,000		22,000		
BUDGET CODE: 7606 Sustainability Outreach and Assistance								
03 UNSALARIED		031 UNSALARIED		22,000		22,000		
		SUBTOTAL FOR UNSALARIED		22,000		22,000		
		SUBTOTAL FOR BUDGET CODE 7606		22,000		22,000		
BUDGET CODE: 8001 EECBG-PS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	125,000	1	125,000		
		SUBTOTAL FOR F/T SALARIED	1	125,000	1	125,000		
		SUBTOTAL FOR BUDGET CODE 8001	1	125,000	1	125,000		
BUDGET CODE: 8012 Legal								
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	600,520	3	600,520		
		SUBTOTAL FOR F/T SALARIED	3	600,520	3	600,520		
		SUBTOTAL FOR BUDGET CODE 8012	3	600,520	3	600,520		
BUDGET CODE: 8027 Sustainability/Energy Code								
01 F/T SALARIED		001 FULL YEAR POSITIONS	42	3,567,281	42	3,449,239		118,042-
		SUBTOTAL FOR F/T SALARIED	42	3,567,281	42	3,449,239		118,042-
		SUBTOTAL FOR BUDGET CODE 8027	42	3,567,281	42	3,449,239		118,042-
BUDGET CODE: 8028 Sustainability Outreach and Assistance								
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	578,715	5	578,715		
		SUBTOTAL FOR F/T SALARIED	5	578,715	5	578,715		

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 810 DEPARTMENT OF BUILDINGS
 UNIT OF APPROPRIATION: 005 SUSTAINABILITY PERSONAL SERVICES

			MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27			
							INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 8028			5	578,715	5	578,715		
BUDGET CODE: 8039 Sustainability Policy and Legal Matters								
01 F/T SALARIED		001 FULL YEAR POSITIONS	27	2,642,029	27	2,642,029		
SUBTOTAL FOR F/T SALARIED			27	2,642,029	27	2,642,029		
SUBTOTAL FOR BUDGET CODE 8039			27	2,642,029	27	2,642,029		
BUDGET CODE: 8603 Sustainability Enforcement								
01 F/T SALARIED		001 FULL YEAR POSITIONS	31	2,719,694	31	2,719,694		
SUBTOTAL FOR F/T SALARIED			31	2,719,694	31	2,719,694		
SUBTOTAL FOR BUDGET CODE 8603			31	2,719,694	31	2,719,694		
BUDGET CODE: 8604 Sustainability Enforcement - Administrat								
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	486,320	3	486,320		
SUBTOTAL FOR F/T SALARIED			3	486,320	3	486,320		
SUBTOTAL FOR BUDGET CODE 8604			3	486,320	3	486,320		
TOTAL FOR			112	10,763,559	112	10,645,517		118,042-
TOTAL FOR SUSTAINABILITY PERSONAL SERVIC			112	10,763,559	112	10,645,517		118,042-

DEPARTMENTAL ESTIMATES - FY27
UNIT OF APPROPRIATION SUMMARY
AGENCY: 810 DEPARTMENT OF BUILDINGS

UNIT OF APPROPRIATION: 005 SUSTAINABILITY PERSONAL SERVICES

SUSTAINABILITY PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	112	10,763,559	112	10,645,517	118,042-
FINANCIAL PLAN SAVINGS		131,100-			131,100
APPROPRIATION	112	10,632,459	112	10,645,517	13,058

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		10,507,459		10,520,517	13,058
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER		125,000		125,000	
INTRA-CITY SALES					
TOTAL		10,632,459		10,645,517	13,058

DEPARTMENTAL ESTIMATES - FY27
POSITION SCHEDULE
AGENCY: 810 DEPARTMENT OF BUILDINGS
UNIT OF APPROPRIATION: 005 SUSTAINABILITY PERSONAL SERVICES

		DEPARTMENTAL ESTI FY27			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE

OBJECT: 001	FULL YEAR POSITIONS				
10004	ADMINISTRATIVE ARCHITECT	141,446-188,592	2	165,019	330,038
1000A	ADMINISTRATIVE ARCHITECT (NON MGRL) FORMERLY AT M-1	118,531-118,531	1	118,531	118,531
10015	ADMINISTRATIVE ENGINEER	188,592-203,680	2	196,136	392,272
1001A	ADMINISTRATIVE ENGINEER (NON MGRL) FORMERLY AT M1	132,640-132,640	1	132,640	132,640
30087	AGENCY ATTORNEY	84,498-114,496	9	101,218	910,960
30086	AGENCY ATTORNEY INTERNE	72,510- 72,510	4	72,510	290,040
21210	ASSISTANT ARCHITECT	79,731- 92,967	9	83,459	751,133
20210	ASSISTANT CIVIL ENGINEER	81,144- 81,144	2	81,144	162,288
20410	ASSISTANT MECHANICAL ENGINEER	82,381- 92,967	3	86,910	260,729
22405	ASSISTANT PLAN EXAMINER (BLDGS)	79,731- 93,065	14	82,761	1,158,648
12627	ASSOCIATE STAFF ANALYST	94,364- 94,364	2	94,364	188,728
21744	CITY RESEARCH SCIENTIST	81,991-126,000	2	103,996	207,991
20215	CIVIL ENGINEER	111,252-111,252	1	111,252	111,252
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	42,288- 48,631	3	46,517	139,550
54748	CONFIDENTIAL STRATEGY PLANNER (BUILDINGS)	89,821- 89,821	2	89,821	179,642
95094	DIRECTOR, ENERGY MANAGEMENT STRATEGY	141,444-141,444	1	141,444	141,444
22430	ENERGY CONSERVATION SPECIALIST	75,864-123,900	28	89,107	2,494,998
95005	EXECUTIVE AGENCY COUNSEL	141,446-273,460	3	201,166	603,498
13347	EXECUTIVE ASSISTANT (BUILDINGS)	107,068-107,068	1	107,068	107,068
31623	INSPECTOR (ELECTRICAL)	73,468- 73,468	1	73,468	73,468
31622	INSPECTOR CONSTRUCTION	71,594- 81,743	2	76,669	153,337
30080	PARALEGAL AIDE	57,728- 57,754	3	57,737	173,210
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	68,672- 86,184	3	74,509	223,528
50104	STRATEGIC INITIATIVE SPECIALIST (BUILDINGS)	135,552-135,552	1	135,552	135,552
TOTAL FOR OBJECT 001			100		9,440,545

POSITION SCHEDULE FOR U/A 005			100		9,440,545
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			12		1,132,865
TOTAL FOR U/A 005			112		10,573,410

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 01/02/26

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 810 DEPARTMENT OF BUILDINGS
 UNIT OF APPROPRIATION: 006 SUSTAINABILITY OTPS

			MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27			

OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT

RESPONSIBILITY CENTER:								
BUDGET CODE: 7605 Sustainability Enforcement								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		84,088		66,600		17,488-
SUBTOTAL FOR SUPPLYS&MATL				84,088		66,600		17,488-
40 OTHR SER&CHR	042001	40X CONTRACTUAL SERVICES-GENERAL		849,733				849,733-
400 CONTRACTUAL SERVICES-GENERAL						948,042		948,042
SUBTOTAL FOR OTHR SER&CHR				849,733		948,042		98,309
60 CNTRCTL SVCS		686 PROF SERV OTHER		1,661,779				1,661,779-
SUBTOTAL FOR CNTRCTL SVCS				1,661,779				1,661,779-
SUBTOTAL FOR BUDGET CODE 7605				2,595,600		1,014,642		1,580,958-
BUDGET CODE: 8002 EECBG-OTPS								
60 CNTRCTL SVCS		686 PROF SERV OTHER	1	1,023,611	1	558,333		465,278-
SUBTOTAL FOR CNTRCTL SVCS				1,023,611	1	558,333		465,278-
SUBTOTAL FOR BUDGET CODE 8002				1,023,611	1	558,333		465,278-
TOTAL FOR			1	3,619,211	1	1,572,975		2,046,236-
TOTAL FOR SUSTAINABILITY OTPS			1	3,619,211	1	1,572,975		2,046,236-

DEPARTMENTAL ESTIMATES - FY27
UNIT OF APPROPRIATION SUMMARY
AGENCY: 810 DEPARTMENT OF BUILDINGS

UNIT OF APPROPRIATION: 006 SUSTAINABILITY OTPS

SUSTAINABILITY OTPS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	849,733	3,619,211		1,572,975	2,046,236-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		3,619,211		1,572,975	2,046,236-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		2,595,600		1,014,642	1,580,958-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER		1,023,611		558,333	465,278-
INTRA-CITY SALES					
TOTAL		3,619,211		1,572,975	2,046,236-

DEPARTMENTAL ESTIMATES- FY27
AGENCY SUMMARY

AGENCY: 810 DEPARTMENT OF BUILDINGS

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,832	177,418,615	1,864	181,031,631	3,613,016
FINANCIAL PLAN SAVINGS		655,121-		69,937	725,058
APPROPRIATION	1,832	176,763,494	1,864	181,101,568	4,338,074

FUNDING SUMMARY

	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	175,853,094	180,976,568	5,123,474
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER	125,000	125,000	
INTRA-CITY SALES	785,400		785,400-

TOTAL	176,763,494	181,101,568	4,338,074

OTPS MEMO AMOUNTS

DEPARTMENTAL ESTIMATES- FY27
AGENCY SUMMARY

AGENCY: 810 DEPARTMENT OF BUILDINGS

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	6,792,128	55,338,487	3,922,572	32,549,390	22,789,097-
FINANCIAL PLAN SAVINGS				650	650
APPROPRIATION		55,338,487		32,550,040	22,788,447-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		54,226,026		31,991,707	22,234,319-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER		1,023,611		558,333	465,278-
INTRA-CITY SALES		88,850			88,850-
TOTAL		55,338,487		32,550,040	22,788,447-
PS MEMO AMOUNTS					

DEPARTMENTAL ESTIMATES - FY27
 AGENCY SUMMARY
 AGENCY: 810 DEPARTMENT OF BUILDINGS

	MODIFIED FY26 - 02/11/26		DEPARTMENTAL ESTIMATES FY27		
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	INC/DEC AMT
PS					
TOTALS FOR OPERATING BUDGET	1,832	177,418,615	1,864	181,031,631	3,613,016
FINANCIAL PLAN SAVINGS		655,121-		69,937	725,058
APPROPRIATION	1,832	176,763,494	1,864	181,101,568	4,338,074
OTPS					
TOTALS FOR OPERATING BUDGET		55,338,487		32,549,390	22,789,097-
FINANCIAL PLAN SAVINGS				650	650
APPROPRIATION		55,338,487		32,550,040	22,788,447-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	1,832	232,757,102	1,864	213,581,021	19,176,081-
FINANCIAL PLAN SAVINGS		655,121-		70,587	725,708
APPROPRIATION	1,832	232,101,981	1,864	213,651,608	18,450,373-
FUNDING					
CITY		230,079,120		212,968,275	17,110,845-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER		1,148,611		683,333	465,278-
INTRA-CITY SALES		874,250			874,250-
TOTAL FUNDING		232,101,981		213,651,608	18,450,373-

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 101 HEALTH ADMINISTRATION - PS

			MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC
RESPONSIBILITY CENTER: 0001 OFFICE OF THE COMMISSIONER							
BUDGET CODE: 1000 Commissioner & COO Administration							
01 F/T SALARIED		001 FULL YEAR POSITIONS	38	3,736,900	38	4,046,919	310,019
SUBTOTAL FOR F/T SALARIED			38	3,736,900	38	4,046,919	310,019
03 UNSALARIED		031 UNSALARIED		101,754		101,754	
SUBTOTAL FOR UNSALARIED				101,754		101,754	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		20,000			20,000-
		047 OVERTIME		3,244		378	2,866-
SUBTOTAL FOR ADD GRS PAY				23,244		378	22,866-
SUBTOTAL FOR BUDGET CODE 1000			38	3,861,898	38	4,149,051	287,153
TOTAL FOR OFFICE OF THE COMMISSIONER			38	3,861,898	38	4,149,051	287,153
RESPONSIBILITY CENTER: 0002 ADMINISTRATION							
BUDGET CODE: Z010 IC w/ DCAS - Energy Manager							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	231,000			3-
SUBTOTAL FOR F/T SALARIED			3	231,000			3-
SUBTOTAL FOR BUDGET CODE Z010			3	231,000			3-
BUDGET CODE: 1010 Administration							
01 F/T SALARIED		001 FULL YEAR POSITIONS	238	15,354,484	238	19,531,853	4,177,369
SUBTOTAL FOR F/T SALARIED			238	15,354,484	238	19,531,853	4,177,369
02 OTH SALARIED		022 SEASONAL POSITIONS		7,104		7,104	
SUBTOTAL FOR OTH SALARIED				7,104		7,104	
03 UNSALARIED		031 UNSALARIED		1,470,839		834,209	636,630-
SUBTOTAL FOR UNSALARIED				1,470,839		834,209	636,630-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		61,424			61,424-
		042 LONGEVITY DIFFERENTIAL		95,397			95,397-

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 101 HEALTH ADMINISTRATION - PS

MODIFIED FY26-02/11/26					DEPARTMENTAL ESTIMATES FY27		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
		047 OVERTIME		986,995		684,187	302,808-
		057 BONUS PAYMENTS		35,000		35,000	
		SUBTOTAL FOR ADD GRS PAY		1,178,816		719,187	459,629-
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS		132,254		132,254	
		SUBTOTAL FOR AMT TO SCHED		132,254		132,254	
06 FRINGE BENES		067 SUPPLEMENTAL EMPLOYEE WELF BEN		293,372			293,372-
		SUBTOTAL FOR FRINGE BENES		293,372			293,372-
		SUBTOTAL FOR BUDGET CODE 1010	238	18,436,869	238	21,224,607	2,787,738
BUDGET CODE: 1013 Human Resources							
01 F/T SALARIED		001 FULL YEAR POSITIONS	36	4,445,660	36	4,441,323	4,337-
		SUBTOTAL FOR F/T SALARIED	36	4,445,660	36	4,441,323	4,337-
03 UNSALARIED		031 UNSALARIED		103,282		103,282	
		SUBTOTAL FOR UNSALARIED		103,282		103,282	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		12,804			12,804-
		042 LONGEVITY DIFFERENTIAL		26,754			26,754-
		047 OVERTIME		15,646		15,646	
		061 SUPPER MONEY		152			152-
		SUBTOTAL FOR ADD GRS PAY		55,356		15,646	39,710-
		SUBTOTAL FOR BUDGET CODE 1013	36	4,604,298	36	4,560,251	44,047-
BUDGET CODE: 1014 ACCO and Procurement							
01 F/T SALARIED		001 FULL YEAR POSITIONS	31	3,883,796	31	3,930,460	46,664
		SUBTOTAL FOR F/T SALARIED	31	3,883,796	31	3,930,460	46,664
03 UNSALARIED		031 UNSALARIED		30,050		30,225	175
		SUBTOTAL FOR UNSALARIED		30,050		30,225	175
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		20,000			20,000-
		047 OVERTIME		31,996		31,996	
		SUBTOTAL FOR ADD GRS PAY		51,996		31,996	20,000-
		SUBTOTAL FOR BUDGET CODE 1014	31	3,965,842	31	3,992,681	26,839

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 101 HEALTH ADMINISTRATION - PS

			MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
BUDGET CODE: 1015 Finance							
01 F/T SALARIED		001 FULL YEAR POSITIONS	83	6,387,575	83	6,983,319	595,744
SUBTOTAL FOR F/T SALARIED			83	6,387,575	83	6,983,319	595,744
03 UNSALARIED		031 UNSALARIED		556,955		566,887	9,932
SUBTOTAL FOR UNSALARIED				556,955		566,887	9,932
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		20,000			20,000-
		042 LONGEVITY DIFFERENTIAL		80,000			80,000-
		043 SHIFT DIFFERENTIAL		1,000			1,000-
		045 HOLIDAY PAY		200			200-
		047 OVERTIME		222,290		178,427	43,863-
		061 SUPPER MONEY		2,000			2,000-
SUBTOTAL FOR ADD GRS PAY				325,490		178,427	147,063-
SUBTOTAL FOR BUDGET CODE 1015			83	7,270,020	83	7,728,633	458,613
BUDGET CODE: 1040 External Affairs							
01 F/T SALARIED		001 FULL YEAR POSITIONS	70	8,289,480	70	8,398,967	109,487
SUBTOTAL FOR F/T SALARIED			70	8,289,480	70	8,398,967	109,487
03 UNSALARIED		031 UNSALARIED		652,262		648,751	3,511-
SUBTOTAL FOR UNSALARIED				652,262		648,751	3,511-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		25,000			25,000-
		043 SHIFT DIFFERENTIAL		800			800-
		047 OVERTIME		49,104		49,104	
		061 SUPPER MONEY		1,500			1,500-
SUBTOTAL FOR ADD GRS PAY				76,404		49,104	27,300-
SUBTOTAL FOR BUDGET CODE 1040			70	9,018,146	70	9,096,822	78,676
BUDGET CODE: 1050 Information Technology							
01 F/T SALARIED		001 FULL YEAR POSITIONS	136	14,649,408	136	17,318,251	2,668,843
SUBTOTAL FOR F/T SALARIED			136	14,649,408	136	17,318,251	2,668,843
03 UNSALARIED		031 UNSALARIED		1,004,390		1,004,390	

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 101 HEALTH ADMINISTRATION - PS

			MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC
SUBTOTAL FOR UNSALARIED				1,004,390		1,004,390	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		85,000			85,000-
		047 OVERTIME		107,391		107,391	
SUBTOTAL FOR ADD GRS PAY				192,391		107,391	85,000-
SUBTOTAL FOR BUDGET CODE 1050			136	15,846,189	136	18,430,032	2,583,843
BUDGET CODE: 1060 Neighborhood Action Centers							
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	193,693	10		193,693-
SUBTOTAL FOR F/T SALARIED			10	193,693	10		193,693-
SUBTOTAL FOR BUDGET CODE 1060			10	193,693	10		193,693-
TOTAL FOR ADMINISTRATION			607	59,566,057	604	65,033,026	3-
RESPONSIBILITY CENTER: 0032 LEGAL							
BUDGET CODE: 1030 General Counsel							
01 F/T SALARIED		001 FULL YEAR POSITIONS	26	2,919,885	26	3,027,745	107,860
SUBTOTAL FOR F/T SALARIED			26	2,919,885	26	3,027,745	107,860
03 UNSALARIED		031 UNSALARIED		23,680		23,680	
SUBTOTAL FOR UNSALARIED				23,680		23,680	
04 ADD GRS PAY		047 OVERTIME		1,324		1,324	
SUBTOTAL FOR ADD GRS PAY				1,324		1,324	
SUBTOTAL FOR BUDGET CODE 1030			26	2,944,889	26	3,052,749	107,860
BUDGET CODE: 1099 Agency Indirect Costs - PS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	183	8,341,225	183	429,107	7,912,118-
SUBTOTAL FOR F/T SALARIED			183	8,341,225	183	429,107	7,912,118-
03 UNSALARIED		031 UNSALARIED		63,236		52,365	10,871-
SUBTOTAL FOR UNSALARIED				63,236		52,365	10,871-

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 101 HEALTH ADMINISTRATION - PS

			MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		117,402		1,667	115,735-
		043 SHIFT DIFFERENTIAL		10,674			10,674-
		061 SUPPER MONEY		2,000			2,000-
		SUBTOTAL FOR ADD GRS PAY		130,076		1,667	128,409-
		SUBTOTAL FOR BUDGET CODE 1099	183	8,534,537	183	483,139	8,051,398-
		TOTAL FOR LEGAL	209	11,479,426	209	3,535,888	7,943,538-
		TOTAL FOR HEALTH ADMINISTRATION - PS	854	74,907,381	851	72,717,965	3- 2,189,416-

DEPARTMENTAL ESTIMATES - FY27
UNIT OF APPROPRIATION SUMMARY
AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
UNIT OF APPROPRIATION: 101 HEALTH ADMINISTRATION - PS

HEALTH ADMINISTRATION - PS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	854	74,907,381	851	72,717,965	2,189,416-
FINANCIAL PLAN SAVINGS	1-		4	1,370,718	1,370,718
APPROPRIATION	853	74,907,381	855	74,088,683	818,698-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		43,761,613		35,625,702	8,135,911-
OTHER CATEGORICAL		256,343			256,343-
CAPITAL FUNDS - I.F.A.					
STATE		22,506,429		38,111,260	15,604,831
FEDERAL - C.D.					
FEDERAL - OTHER		8,151,996		351,721	7,800,275-
INTRA-CITY SALES		231,000			231,000-
TOTAL		74,907,381		74,088,683	818,698-

DEPARTMENTAL ESTIMATES - FY27
POSITION SCHEDULE
AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
UNIT OF APPROPRIATION: 101 HEALTH ADMINISTRATION - PS

DEPARTMENTAL ESTI FY27

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT:	001 FULL YEAR POSITIONS				
12646	*ASIST SYSTMS ANALYST(FINANCE)	85,521- 85,521	1	85,521	85,521
30085	*ATTORNEY AT LAW	145,980-145,980	1	145,980	145,980
82015	*CUSTODIAL ASSISTANT	52,047- 52,047	1	52,047	52,047
12652	*SR MANAGEMENT CONSULTANT (HMH)	160,168-160,168	1	160,168	160,168
40510	ACCOUNTANT	71,817-104,244	13	86,253	1,121,290
1002C	ADM MANAGER-NON-MGRL	78,651-181,807	28	110,406	3,091,365
8299A	ADMIN CONSTRUCTION PROJECT MANAGER (NON MGRL) FORMERLY AT M1	104,046-104,046	1	104,046	104,046
10095	ADMIN CONTRACT SPECIALIST (PYRLS 069,071,094,250,261)	153,231-198,285	6	172,311	1,033,865
10001	ADMINISTRATIVE ACCOUNTANT	192,876-192,876	1	192,876	192,876
1000B	ADMINISTRATIVE ACCOUNTANT (NON MGRL)	87,630-153,001	11	114,379	1,258,169
1000C	ADMINISTRATIVE BUSINESS PROMOTION COORDINATOR (NON MGRL)	119,696-119,696	1	119,696	119,696
10022	ADMINISTRATIVE COMMUNITY RELATIONS SPECIALIST	166,905-166,905	1	166,905	166,905
1009A	ADMINISTRATIVE CONTRACT SPECIALIST (NON MGRL)	80,442-149,752	4	117,766	471,065
10003	ADMINISTRATIVE GRAPHIC ARTIST	170,363-170,363	1	170,363	170,363
1000D	ADMINISTRATIVE GRAPHIC ARTIST (NON MGRL)	87,630-137,811	5	117,015	585,074
8299A	ADMINISTRATIVE LABOR RELATIONS ANALYST	137,909-186,235	3	168,359	505,076
10010	ADMINISTRATIVE MANAGEMENT AUDITOR	185,850-185,850	1	185,850	185,850
1001C	ADMINISTRATIVE MANAGEMENT AUDITOR (NON MGRL)	109,720-126,525	4	119,057	476,226
10025	ADMINISTRATIVE MANAGER	134,962-145,840	2	140,401	280,802
10096	ADMINISTRATIVE PRINTING SERVICES MANAGER	82,509-208,631	2	145,570	291,140
82976	ADMINISTRATIVE PROCUREMENT ANALYST	149,931-165,019	3	155,676	467,029
8297A	ADMINISTRATIVE PROCUREMENT ANALYST-NON-MGRL	76,212-139,128	14	107,809	1,509,329
83008	ADMINISTRATIVE PROJECT MANAGER	170,913-170,913	1	170,913	170,913
1003C	ADMINISTRATIVE PUBLIC HEALTH NURSE (NON-MGRL)	127,523-127,523	1	127,523	127,523
10033	ADMINISTRATIVE PUBLIC INFORMATION SPECIALIST	218,061-261,048	2	239,555	479,109
1003E	ADMINISTRATIVE PUBLIC INFORMATION SPECIALIST NM FORMER M1/M2	125,303-127,308	2	126,306	252,611
10026	ADMINISTRATIVE STAFF ANALYST	109,187-223,954	8	200,031	1,600,250
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	112,106-145,980	10	134,982	1,349,822
1002E	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M3	163,223-183,815	5	175,267	876,336
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL)FORMERLY AT M1	98,184-127,843	10	111,643	1,116,433
10038	ADMINISTRATIVE STOREKEEPER	103,726-103,726	1	103,726	103,726
10035	ADMINISTRATIVE SUPERVISOR OF BUILDING MAINTENANCE	94,616-138,280	7	116,693	816,850
30087	AGENCY ATTORNEY	95,450-145,860	12	118,780	1,425,364
30086	AGENCY ATTORNEY INTERNE	72,510- 72,572	2	72,541	145,082
21215	ARCHITECT	103,278-130,056	3	119,698	359,093
21210	ASSISTANT ARCHITECT	70,000- 92,967	5	83,523	417,613
06943	ASSISTANT COMISSIONER (DOHMH)	208,631-208,631	1	208,631	208,631
92122	ASSISTANT PRINTING PRESS OPERATOR	69,320- 69,320	3	69,320	207,960
40562	ASSOCIATE CONTRACT SPECIALIST	80,442- 92,838	3	84,574	253,722
31121	ASSOCIATE INVESTIGATOR (NOT PR# 069) ABC 148	78,354- 84,619	2	81,487	162,973
13369	ASSOCIATE LABOR RELATIONS ANALYST	104,270-104,270	1	104,270	104,270

DEPARTMENTAL ESTIMATES - FY27
POSITION SCHEDULE
AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
UNIT OF APPROPRIATION: 101 HEALTH ADMINISTRATION - PS

DEPARTMENTAL ESTI FY27

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001	FULL YEAR POSITIONS				
31220	ASSOCIATE PUBLIC HEALTH SANITARIAN	125,672-125,672	1	125,672	125,672
60816	ASSOCIATE PUBLIC INFORMATION SPECIALIST	63,195- 79,568	6	71,146	426,873
12627	ASSOCIATE STAFF ANALYST	94,364-109,144	5	98,206	491,030
40526	BOOKKEEPER	65,723- 72,275	3	70,091	210,273
13652	CERTIFIED IT ADMINISTRATOR (LAN/WAN)	113,792-164,449	5	132,520	662,602
13643	CERTIFIED IT DEVELOPER (APPLICATIONS)	136,078-154,837	2	145,458	290,915
90644	CITY CUSTODIAL ASSISTANT	42,898- 52,099	27	50,828	1,372,367
90702	CITY LABORER	86,631- 86,631	9	86,631	779,680
21744	CITY RESEARCH SCIENTIST	74,536-163,459	53	108,060	5,727,181
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	46,504- 73,160	12	63,484	761,808
56056	COMMUNITY ASSISTANT	49,030- 49,030	1	49,030	49,030
56057	COMMUNITY ASSOCIATE	51,227- 76,401	6	56,787	340,724
56058	COMMUNITY COORDINATOR	72,298- 97,593	16	81,563	1,305,002
52406	COMMUNITY SERVICE AIDE	40,981- 40,981	1	40,981	40,981
13620	COMPUTER AIDE-NON-SPVR	59,944- 73,311	4	67,293	269,172
13621	COMPUTER ASSOCIATE (OPERATIONS)-NON-SPVR	82,149-116,342	3	98,514	295,541
13631	COMPUTER ASSOCIATE (SOFTWARE)	89,130-108,582	2	98,856	197,712
13611	COMPUTER ASSOCIATE (TECHNICAL SUPPORT)	66,458-103,231	8	76,960	615,682
1007E	COMPUTER OPERATIONS MANAGER (NON MGRL) FORMERLY M1 AND M2	92,333-159,521	3	119,394	358,183
13615	COMPUTER SERVICE TECHNICIAN	67,682- 70,071	3	68,874	206,621
13622	COMPUTER SPECIALIST (OPERATIONS)	122,300-122,300	1	122,300	122,300
13632	COMPUTER SPECIALIST (SOFTWARE)	109,518-159,201	28	130,616	3,657,235
10050	COMPUTER SYSTEMS MANAGER	130,498-261,048	18	182,788	3,290,183
1005D	COMPUTER SYSTEMS MANAGER (NON MGRL) FORMERLY M1 AND M2	86,827-155,267	25	128,744	3,218,600
54743	CONFIDENTIAL STRATEGY PLANNER (HMH)	86,820-109,903	6	98,813	592,877
34202	CONSTRUCTION PROJECT MANAGER	120,000-120,000	1	120,000	120,000
40561	CONTRACT SPECIALIST	68,333- 85,603	3	79,448	238,345
95444	COUNSEL (DEPARTMENT OF HEALTH)	137,682-137,682	1	137,682	137,682
80609	CUSTODIAN	38,594- 63,866	12	53,190	638,284
8060A	CUSTODIAN (MANAGERIAL ASSIGNMENTS)	99,891- 99,891	1	99,891	99,891
60888	CUSTOMER INFORMATION REPRESENTATIVE MA L 1549	46,885-104,301	18	66,075	1,189,354
13633	CYBER SECURITY ANALYST	63,079-124,107	23	102,235	2,351,409
95423	DEPUTY COMMISSIONER (HEALTH)	261,048-261,048	2	261,048	522,096
95477	DEPUTY COMMISSIONER (MENTAL HEALTH MENTAL RETARDATION AL SER	261,048-261,048	1	261,048	261,048
95674	DIRECTOR OF PUBLIC HEALTH EMERGENCY EVALUATION (HMH)	258,573-258,573	1	258,573	258,573
60842	DIRECTOR OF PUBLIC RELATIONS (HEALTH & MED SERV)	229,848-229,848	1	229,848	229,848
06842	DIRECTOR OF PUBLIC RELATIONS (HEALTH AND MEDICAL SERVICES)	170,000-170,000	1	170,000	170,000
40910	ECONOMIST	62,531-107,793	14	75,095	1,051,329
91717	ELECTRICIAN	125,533-125,533	1	125,533	125,533
22430	ENERGY CONSERVATION SPECIALIST	90,551- 90,551	1	90,551	90,551
95005	EXECUTIVE AGENCY COUNSEL	135,551-226,490	7	177,064	1,239,451

DEPARTMENTAL ESTIMATES - FY27
POSITION SCHEDULE
AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
UNIT OF APPROPRIATION: 101 HEALTH ADMINISTRATION - PS

DEPARTMENTAL ESTI FY27

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
95489	EXECUTIVE ASSISTANT (DEPT M H MENTAL RETARD & ALCOL SVCS)	110,899-110,899	1	110,899	110,899
06831	EXECUTIVE PROGRAM SPECIALIST (DOHMH)	129,657-129,657	1	129,657	129,657
13379	EXECUTIVE PROGRAM SPECIALIST (HMH)	148,887-175,525	3	159,762	479,287
91415	GRAPHIC ARTIST	78,633-106,329	4	93,500	374,000
10069	HEALTH SERVICES MANAGER	165,019-275,580	4	207,913	831,652
1006C	HEALTH SERVICES MANAGER NON MANAGERIAL LEVEL I	98,140-125,034	7	108,298	758,089
1006D	HEALTH SERVICES MANAGER NON MANAGERIAL LEVEL II	120,466-151,201	3	134,434	403,302
31017	INTERPRETER (CHINESE)	74,340- 76,896	2	75,618	151,236
95599	INVESTIGATOR (DISCIPLINE) (HMH)	76,570- 85,876	2	81,223	162,446
31105	INVESTIGATOR (PYRL NOT 069) ABC 148	66,865- 66,865	1	66,865	66,865
95712	IT AUTOMATION AND MONITORING ENGINEER	106,499-143,611	5	121,627	608,137
95714	IT INFRASTRUCTURE ENGINEER	102,605-153,791	4	118,870	475,481
95710	IT PROJECT SPECIALIST	110,433-136,046	4	121,440	485,761
95622	IT SECURITY SPECIALIST	103,416-126,519	2	114,968	229,935
95713	IT SERVICE MANAGEMENT SPECIALIST	104,342-129,748	7	114,956	804,693
51008	JUNIOR PUBLIC HEALTH NURSE	88,520- 88,520	1	88,520	88,520
92610	MACHINIST	105,298-105,298	1	105,298	105,298
90698	MAINTENANCE WORKER	70,449- 73,205	5	71,552	357,758
40502	MANAGEMENT AUDITOR	78,489-114,124	3	100,352	301,055
91212	MOTOR VEHICLE OPERATOR	46,441- 58,020	7	54,350	380,448
91232	MOTOR VEHICLE SUPERVISOR	67,373- 72,364	5	68,411	342,056
10246	NEW YORK CITY PUBLIC SERVICE FELLOW (DCAS)	53,862- 53,862	1	53,862	53,862
11702	OFFICE MACHINE AIDE	42,554- 42,554	1	42,554	42,554
91628	OILER	144,991-144,991	1	144,991	144,991
30080	PARALEGAL AIDE	54,237- 68,201	3	60,055	180,166
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	53,370-101,018	48	74,483	3,575,197
92123	PRINTING PRESS OPERATOR	101,868-101,868	4	101,868	407,473
12158	PROCUREMENT ANALYST	71,596-113,748	12	90,714	1,088,572
51191	PUBLIC HEALTH ADVISER	52,248- 63,094	3	57,945	173,835
51110	PUBLIC HEALTH EDUCATOR	79,212- 79,212	1	79,212	79,212
06853	PUBLIC HEALTH EMERGENCY PREPAREDNESS SPECIALIST (HMH)	88,997- 88,997	1	88,997	88,997
60910	RESEARCH ASSISTANT	79,976- 79,976	1	79,976	79,976
10252	SECRETARY	54,063- 75,524	6	64,681	388,088
95711	SENIOR IT ARCHITECT	150,615-170,036	3	159,467	478,400
95409	SPECIAL ADVISOR TO THE MAYOR FOR HEALTH SERVICES	186,108-186,108	1	186,108	186,108
70810	SPECIAL OFFICER	40,502- 56,630	19	50,389	957,384
12626	STAFF ANALYST	71,894- 95,076	9	81,095	729,858
91644	STATIONARY ENGINEER	154,303-154,303	5	154,303	771,516
40610	STATISTICIAN	75,000- 75,000	1	75,000	75,000
91925	STEAM FITTER	125,771-125,771	1	125,771	125,771
12200	STOCK WORKER	41,308- 49,730	2	45,519	91,038

DEPARTMENTAL ESTIMATES - FY27
POSITION SCHEDULE
AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
UNIT OF APPROPRIATION: 101 HEALTH ADMINISTRATION - PS

		DEPARTMENTAL ESTI FY27			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE

OBJECT: 001 FULL YEAR POSITIONS					
13402	STRATEGIC INITIATIVE SPECIALIST (HMH) - MAX. 4 YEARS	95,000-172,491	2	133,746	267,491
13616	SUPERVISING COMPUTER SERVICE TECHNICIAN	82,149- 82,391	2	82,270	164,540
51193	SUPERVISING PUBLIC HEALTH ADVISER	73,357- 78,179	2	75,768	151,536
70817	SUPERVISING SPECIAL OFFICER	61,033- 88,952	19	68,092	1,293,744
91310	SUPERVISOR	91,272- 91,272	1	91,272	91,272
91769	SUPERVISOR ELECTRICIAN	135,198-135,198	2	135,198	270,396
34221	SUPERVISOR OF MECHANICAL INSTALLATIONS & MAINTENANCE	103,250-103,250	1	103,250	103,250
91279	SUPERVISOR OF MOTOR TRANSPORT	71,873- 86,721	2	79,297	158,594
12202	SUPERVISOR OF STOCK WORKERS	54,521- 54,521	1	54,521	54,521
20246	TELECOMMUNICATIONS ASSOCIATE (DATA)	104,889-104,889	1	104,889	104,889
91940	THERMOSTAT REPAIRER	116,928-116,928	1	116,928	116,928
TOTAL FOR OBJECT 001			749		76,925,535

POSITION SCHEDULE FOR U/A 101			749		76,925,535
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			106		10,886,658
TOTAL FOR U/A 101			855		87,812,193

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 01/02/26

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 102 DISEASE CONTROL - PS

			MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC
RESPONSIBILITY CENTER:							
BUDGET CODE: 3880 Hospital Prep. & Responses							
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	800,980	8	800,980	
		SUBTOTAL FOR F/T SALARIED	8	800,980	8	800,980	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		7,759		7,759	
		SUBTOTAL FOR ADD GRS PAY		7,759		7,759	
		SUBTOTAL FOR BUDGET CODE 3880	8	808,739	8	808,739	
		TOTAL FOR	8	808,739	8	808,739	
RESPONSIBILITY CENTER: 0002 ADMINISTRATION							
BUDGET CODE: 3280 Ending the Epidemic							
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	698,605		21,761	10-
		SUBTOTAL FOR F/T SALARIED	10	698,605		21,761	10-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		14,513			14,513-
		061 SUPPER MONEY		200			200-
		SUBTOTAL FOR ADD GRS PAY		14,713			14,713-
		SUBTOTAL FOR BUDGET CODE 3280	10	713,318		21,761	10-
BUDGET CODE: 3285 Support Ending the HIV Epidemic							
01 F/T SALARIED		001 FULL YEAR POSITIONS		21,962		26,325	4,363
		SUBTOTAL FOR F/T SALARIED		21,962		26,325	4,363
		SUBTOTAL FOR BUDGET CODE 3285		21,962		26,325	4,363
		TOTAL FOR ADMINISTRATION	10	735,280		48,086	10-
RESPONSIBILITY CENTER: 0006 LABORATORIES							

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 102 DISEASE CONTROL - PS

			MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC
							# POS
BUDGET CODE: 2060 Public Health Laboratory							
01 F/T SALARIED		001 FULL YEAR POSITIONS	126	9,342,145	120	10,269,094	6-
		SUBTOTAL FOR F/T SALARIED	126	9,342,145	120	10,269,094	6-
03 UNSALARIED		031 UNSALARIED		85,765		86,944	
		SUBTOTAL FOR UNSALARIED		85,765		86,944	
04 ADD GRS PAY		040 EDUC AND LICENCE DIFFERENTIAL		643		643	
		041 ASSIGNMENT DIFFERENTIAL		59,179		179	
		042 LONGEVITY DIFFERENTIAL		315,900		315,900	
		043 SHIFT DIFFERENTIAL		300			
		047 OVERTIME		22,398		22,398	
		SUBTOTAL FOR ADD GRS PAY		398,420		339,120	
		SUBTOTAL FOR BUDGET CODE 2060	126	9,826,330	120	10,695,158	6-
		TOTAL FOR LABORATORIES	126	9,826,330	120	10,695,158	6-
RESPONSIBILITY CENTER: 0020 EPIDEMIOLOGY AND PREVENTION							
BUDGET CODE: CV27 ELC Detect Expansion (PS)							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	8,011,053		500,412	3-
		SUBTOTAL FOR F/T SALARIED	3	8,011,053		500,412	3-
03 UNSALARIED		031 UNSALARIED		127,330			
		SUBTOTAL FOR UNSALARIED		127,330			
04 ADD GRS PAY		040 EDUC AND LICENCE DIFFERENTIAL		57			
		041 ASSIGNMENT DIFFERENTIAL		50,000			
		042 LONGEVITY DIFFERENTIAL		100,895			
		043 SHIFT DIFFERENTIAL		300			
		045 HOLIDAY PAY		673			
		047 OVERTIME		8,485			
		055 SALARY ADJUSTMENTS LABOR RSRVE		8,460			
		061 SUPPER MONEY		1,316			
		SUBTOTAL FOR ADD GRS PAY		170,186			

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 102 DISEASE CONTROL - PS

			MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR BUDGET CODE CV27			3	8,308,569		500,412	3-	7,808,157-
BUDGET CODE: CV32 STD PCHD COVID								
01 F/T SALARIED		001 FULL YEAR POSITIONS	30	2,165,049			30-	2,165,049-
SUBTOTAL FOR F/T SALARIED			30	2,165,049			30-	2,165,049-
04 ADD GRS PAY		040 EDUC AND LICENCE DIFFERENTIAL		279				279-
		041 ASSIGNMENT DIFFERENTIAL		1,043				1,043-
		042 LONGEVITY DIFFERENTIAL		50,049				50,049-
		043 SHIFT DIFFERENTIAL		2,940				2,940-
		061 SUPPER MONEY		356				356-
SUBTOTAL FOR ADD GRS PAY				54,667				54,667-
SUBTOTAL FOR BUDGET CODE CV32			30	2,219,716			30-	2,219,716-
BUDGET CODE: CV43 ELC - STRENGTHENING HAI & AR PROGRAM CAP								
01 F/T SALARIED		001 FULL YEAR POSITIONS		237,596				237,596-
SUBTOTAL FOR F/T SALARIED				237,596				237,596-
03 UNSALARIED		031 UNSALARIED		3,563				3,563-
SUBTOTAL FOR UNSALARIED				3,563				3,563-
SUBTOTAL FOR BUDGET CODE CV43				241,159				241,159-
BUDGET CODE: CV54 ELC - LABORATORY DATA EXCHANGE (LDX)								
01 F/T SALARIED		001 FULL YEAR POSITIONS		80,902				80,902-
SUBTOTAL FOR F/T SALARIED				80,902				80,902-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		505				505-
		061 SUPPER MONEY		87				87-
SUBTOTAL FOR ADD GRS PAY				592				592-
SUBTOTAL FOR BUDGET CODE CV54				81,494				81,494-
BUDGET CODE: CV57 Enhancing US Clinical Laboratory Wrkfrce								
01 F/T SALARIED		001 FULL YEAR POSITIONS		10,029		12,157		2,128
SUBTOTAL FOR F/T SALARIED				10,029		12,157		2,128

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 102 DISEASE CONTROL - PS

			MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC
							# POS
SUBTOTAL FOR BUDGET CODE CV57				10,029		12,157	2,128
BUDGET CODE: CV61 ELC - AMD 2							
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	1,749,797	10	1,015,160	734,637-
SUBTOTAL FOR F/T SALARIED			10	1,749,797	10	1,015,160	734,637-
SUBTOTAL FOR BUDGET CODE CV61			10	1,749,797	10	1,015,160	734,637-
BUDGET CODE: CV63 ELC - Data Modernization 2							
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	935,259	4	116,920	2- 818,339-
SUBTOTAL FOR F/T SALARIED			6	935,259	4	116,920	2- 818,339-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		134			134-
		061 SUPPER MONEY		75			75-
SUBTOTAL FOR ADD GRS PAY				209			209-
SUBTOTAL FOR BUDGET CODE CV63			6	935,468	4	116,920	2- 818,548-
BUDGET CODE: CV65 ELC - NATIONAL WASTEWATER SURVEILLANCE2							
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	2,039,098	12	1,148,028	891,070-
SUBTOTAL FOR F/T SALARIED			12	2,039,098	12	1,148,028	891,070-
04 ADD GRS PAY		040 EDUC AND LICENCE DIFFERENTIAL		107			107-
		042 LONGEVITY DIFFERENTIAL		3,275			3,275-
SUBTOTAL FOR ADD GRS PAY				3,382			3,382-
SUBTOTAL FOR BUDGET CODE CV65			12	2,042,480	12	1,148,028	894,452-
BUDGET CODE: CV67 ELC - STRENGTHENING HAI & AR PRGM CAP 2							
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	783,321	5	545,818	2- 237,503-
SUBTOTAL FOR F/T SALARIED			7	783,321	5	545,818	2- 237,503-
SUBTOTAL FOR BUDGET CODE CV67			7	783,321	5	545,818	2- 237,503-
BUDGET CODE: 2000 DIS Administration							

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 102 DISEASE CONTROL - PS

			MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC
							AMOUNT
01 F/T SALARIED		001 FULL YEAR POSITIONS	16	1,708,460	16	1,960,661	252,201
		SUBTOTAL FOR F/T SALARIED	16	1,708,460	16	1,960,661	252,201
03 UNSALARIED		031 UNSALARIED		343,758		354,398	10,640
		SUBTOTAL FOR UNSALARIED		343,758		354,398	10,640
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		6,271		6,271	
		047 OVERTIME		1,117		1,117	
		SUBTOTAL FOR ADD GRS PAY		7,388		7,388	
		SUBTOTAL FOR BUDGET CODE 2000	16	2,059,606	16	2,322,447	262,841
BUDGET CODE: 2010 TB Treatment/Surveillance							
01 F/T SALARIED		001 FULL YEAR POSITIONS	147	8,271,512	78	5,756,197	69- 2,515,315-
		SUBTOTAL FOR F/T SALARIED	147	8,271,512	78	5,756,197	69- 2,515,315-
03 UNSALARIED		031 UNSALARIED		1,857,276		1,042,541	814,735-
		SUBTOTAL FOR UNSALARIED		1,857,276		1,042,541	814,735-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		374,092		374,092	
		047 OVERTIME		84,186		44,418	39,768-
		061 SUPPER MONEY		150			150-
		SUBTOTAL FOR ADD GRS PAY		458,428		418,510	39,918-
		SUBTOTAL FOR BUDGET CODE 2010	147	10,587,216	78	7,217,248	69- 3,369,968-
BUDGET CODE: 2018 Communicable Diseases							
01 F/T SALARIED		001 FULL YEAR POSITIONS	42	3,747,193	42	4,313,720	566,527
		SUBTOTAL FOR F/T SALARIED	42	3,747,193	42	4,313,720	566,527
03 UNSALARIED		031 UNSALARIED		55,118		48,672	6,446-
		SUBTOTAL FOR UNSALARIED		55,118		48,672	6,446-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		29,520		29,520	
		047 OVERTIME		5,190		5,190	
		061 SUPPER MONEY		150			150-
		SUBTOTAL FOR ADD GRS PAY		34,860		34,710	150-
		SUBTOTAL FOR BUDGET CODE 2018	42	3,837,171	42	4,397,102	559,931

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 102 DISEASE CONTROL - PS

		MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27			
OBJECT CLASS	IC REF OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
BUDGET CODE: 2020 STI Treatment/Surveillance							
01 F/T SALARIED	001 FULL YEAR POSITIONS	172	13,639,233	157	14,116,389	15-	477,156
SUBTOTAL FOR F/T SALARIED		172	13,639,233	157	14,116,389	15-	477,156
03 UNSALARIED	031 UNSALARIED		3,447,613		3,363,266		84,347-
SUBTOTAL FOR UNSALARIED			3,447,613		3,363,266		84,347-
04 ADD GRS PAY	041 ASSIGNMENT DIFFERENTIAL		41,000		41,000		
	042 LONGEVITY DIFFERENTIAL		200,172		72,172		128,000-
	043 SHIFT DIFFERENTIAL		2,100				2,100-
	045 HOLIDAY PAY		16,009		16,009		
	047 OVERTIME		112,615		2,615		110,000-
	061 SUPPER MONEY		1,000				1,000-
SUBTOTAL FOR ADD GRS PAY			372,896		131,796		241,100-
06 FRINGE BENES	064 ALLOWANCE FOR UNIFORMS		11,550		11,550		
SUBTOTAL FOR FRINGE BENES			11,550		11,550		
SUBTOTAL FOR BUDGET CODE 2020		172	17,471,292	157	17,623,001	15-	151,709
BUDGET CODE: 2040 Vaccine Prev Disease/Immunization							
01 F/T SALARIED	001 FULL YEAR POSITIONS	3	199,248	3	199,248		
SUBTOTAL FOR F/T SALARIED		3	199,248	3	199,248		
03 UNSALARIED	031 UNSALARIED		624,100		624,100		
SUBTOTAL FOR UNSALARIED			624,100		624,100		
04 ADD GRS PAY	040 EDUC AND LICENCE DIFFERENTIAL		621		621		
	041 ASSIGNMENT DIFFERENTIAL		30,034		30,034		
	042 LONGEVITY DIFFERENTIAL		52,700		52,700		
	045 HOLIDAY PAY		3,227		3,227		
	047 OVERTIME		14,798		14,798		
SUBTOTAL FOR ADD GRS PAY			101,380		101,380		
06 FRINGE BENES	064 ALLOWANCE FOR UNIFORMS		4,068		4,068		
SUBTOTAL FOR FRINGE BENES			4,068		4,068		
SUBTOTAL FOR BUDGET CODE 2040		3	928,796	3	928,796		

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 102 DISEASE CONTROL - PS

		MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27			
OBJECT CLASS	IC REF OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
BUDGET CODE: 2050 HIV Prog Svcs/Surv & Research							
01 F/T SALARIED	001 FULL YEAR POSITIONS	41	3,664,473	41	3,674,889		10,416
SUBTOTAL FOR F/T SALARIED		41	3,664,473	41	3,674,889		10,416
03 UNSALARIED	031 UNSALARIED		45,646		48,907		3,261
SUBTOTAL FOR UNSALARIED			45,646		48,907		3,261
04 ADD GRS PAY	040 EDUC AND LICENCE DIFFERENTIAL		500		500		
	042 LONGEVITY DIFFERENTIAL		68,786		68,786		
	047 OVERTIME		612		612		
SUBTOTAL FOR ADD GRS PAY			69,898		69,898		
06 FRINGE BENES	064 ALLOWANCE FOR UNIFORMS		1,100		1,100		
SUBTOTAL FOR FRINGE BENES			1,100		1,100		
SUBTOTAL FOR BUDGET CODE 2050		41	3,781,117	41	3,794,794		13,677
BUDGET CODE: 2070 Emergency Management							
01 F/T SALARIED	001 FULL YEAR POSITIONS	1	245,547	1	328,186		82,639
SUBTOTAL FOR F/T SALARIED		1	245,547	1	328,186		82,639
03 UNSALARIED	031 UNSALARIED		95,222		95,222		
SUBTOTAL FOR UNSALARIED			95,222		95,222		
04 ADD GRS PAY	047 OVERTIME		14,308		2,308		12,000-
	061 SUPPER MONEY		24				24-
SUBTOTAL FOR ADD GRS PAY			14,332		2,308		12,024-
SUBTOTAL FOR BUDGET CODE 2070		1	355,101	1	425,716		70,615
BUDGET CODE: 2072 Post Emergency Canvassing Operation							
01 F/T SALARIED	001 FULL YEAR POSITIONS	6	1,381,978	6	1,313,987		67,991-
SUBTOTAL FOR F/T SALARIED		6	1,381,978	6	1,313,987		67,991-
04 ADD GRS PAY	042 LONGEVITY DIFFERENTIAL		1,000				1,000-
	047 OVERTIME		448		448		
SUBTOTAL FOR ADD GRS PAY			1,448		448		1,000-

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 102 DISEASE CONTROL - PS

		MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27			
OBJECT CLASS	IC REF OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 2072		6	1,383,426	6	1,314,435		68,991-
BUDGET CODE: 2074 Emergency Preparedness							
01 F/T SALARIED	001 FULL YEAR POSITIONS	34	3,636,791	34	3,664,576		27,785
SUBTOTAL FOR F/T SALARIED		34	3,636,791	34	3,664,576		27,785
03 UNSALARIED	031 UNSALARIED		168,245		178,245		10,000
SUBTOTAL FOR UNSALARIED			168,245		178,245		10,000
04 ADD GRS PAY	042 LONGEVITY DIFFERENTIAL		25,000				25,000-
	047 OVERTIME		10,000				10,000-
SUBTOTAL FOR ADD GRS PAY			35,000				35,000-
SUBTOTAL FOR BUDGET CODE 2074		34	3,840,036	34	3,842,821		2,785
BUDGET CODE: 2076 Strengthening U.S. PH Infrastructure							
01 F/T SALARIED	001 FULL YEAR POSITIONS	4	494,011	4	430,451		63,560-
SUBTOTAL FOR F/T SALARIED		4	494,011	4	430,451		63,560-
04 ADD GRS PAY	042 LONGEVITY DIFFERENTIAL		4,821				4,821-
SUBTOTAL FOR ADD GRS PAY			4,821				4,821-
SUBTOTAL FOR BUDGET CODE 2076		4	498,832	4	430,451		68,381-
BUDGET CODE: 3099 Disease Control Administrative Indirect							
01 F/T SALARIED	001 FULL YEAR POSITIONS	2	177,145	2	177,145		
SUBTOTAL FOR F/T SALARIED		2	177,145	2	177,145		
SUBTOTAL FOR BUDGET CODE 3099		2	177,145	2	177,145		
BUDGET CODE: 3220 Expanded Partner Services							
01 F/T SALARIED	001 FULL YEAR POSITIONS		230,909				230,909-
SUBTOTAL FOR F/T SALARIED			230,909				230,909-
SUBTOTAL FOR BUDGET CODE 3220			230,909				230,909-

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 102 DISEASE CONTROL - PS

			MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC
							# POS
BUDGET CODE: 3235 Enhancing STI and Sexual Health Clinic							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	18,232	1	6,076	12,156-
		SUBTOTAL FOR F/T SALARIED	1	18,232	1	6,076	12,156-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		107		35	72-
		SUBTOTAL FOR ADD GRS PAY		107		35	72-
		SUBTOTAL FOR BUDGET CODE 3235	1	18,339	1	6,111	12,228-
BUDGET CODE: 3310 High-Impact HIV Prevention and Surv							
01 F/T SALARIED		001 FULL YEAR POSITIONS	264	20,585,076	264	22,301,640	1,716,564
		SUBTOTAL FOR F/T SALARIED	264	20,585,076	264	22,301,640	1,716,564
03 UNSALARIED		031 UNSALARIED		306,299		338,368	32,069
		SUBTOTAL FOR UNSALARIED		306,299		338,368	32,069
04 ADD GRS PAY		040 EDUC AND LICENCE DIFFERENTIAL		3			3-
		041 ASSIGNMENT DIFFERENTIAL		28,570		9,570	19,000-
		042 LONGEVITY DIFFERENTIAL		359,374		416,182	56,808
		043 SHIFT DIFFERENTIAL		250		536	286
		045 HOLIDAY PAY		225		225	
		047 OVERTIME		6,000		6,000	
		061 SUPPER MONEY		2,000		3,008	1,008
		SUBTOTAL FOR ADD GRS PAY		396,422		435,521	39,099
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		4,109		4,109	
		SUBTOTAL FOR FRINGE BENES		4,109		4,109	
		SUBTOTAL FOR BUDGET CODE 3310	264	21,291,906	264	23,079,638	1,787,732
BUDGET CODE: 3315 National Capacity Building Assistance							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	33,609			1-
		SUBTOTAL FOR F/T SALARIED	1	33,609			1-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		314			314-
		061 SUPPER MONEY		7			7-
		SUBTOTAL FOR ADD GRS PAY		321			321-

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 102 DISEASE CONTROL - PS

			MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 3315			1	33,930			1-	33,930-
BUDGET CODE: 3325 Abortion Access Ph3 NYSAAP								
03 UNSALARIED		031 UNSALARIED		84,205				84,205-
SUBTOTAL FOR UNSALARIED				84,205				84,205-
SUBTOTAL FOR BUDGET CODE 3325				84,205				84,205-
BUDGET CODE: 3450 Comprehensive HIV Prevention Programs								
01 F/T SALARIED		001 FULL YEAR POSITIONS		100,009		118,687		18,678
SUBTOTAL FOR F/T SALARIED				100,009		118,687		18,678
03 UNSALARIED		031 UNSALARIED				1,500		1,500
SUBTOTAL FOR UNSALARIED						1,500		1,500
SUBTOTAL FOR BUDGET CODE 3450				100,009		120,187		20,178
BUDGET CODE: 3520 HIV Partner Notification Program-NYS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	24	1,531,041	24	1,316,347		214,694-
SUBTOTAL FOR F/T SALARIED			24	1,531,041	24	1,316,347		214,694-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		66,730		14,000		52,730-
		043 SHIFT DIFFERENTIAL		420		300		120-
		061 SUPPER MONEY		1,740		300		1,440-
SUBTOTAL FOR ADD GRS PAY				68,890		14,600		54,290-
SUBTOTAL FOR BUDGET CODE 3520			24	1,599,931	24	1,330,947		268,984-
BUDGET CODE: 3525 Special Projects -Minority HIV/AIDS Fund								
01 F/T SALARIED		001 FULL YEAR POSITIONS		54,994		6,656		48,338-
SUBTOTAL FOR F/T SALARIED				54,994		6,656		48,338-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		629				629-
		061 SUPPER MONEY		24				24-
SUBTOTAL FOR ADD GRS PAY				653				653-
SUBTOTAL FOR BUDGET CODE 3525				55,647		6,656		48,991-

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 102 DISEASE CONTROL - PS

			MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
BUDGET CODE: 3530 Housing Opportunities for People w/AIDS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	818,680	7	819,180	500
SUBTOTAL FOR F/T SALARIED			7	818,680	7	819,180	500
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		500			500-
		042 LONGEVITY DIFFERENTIAL		940		940	
		061 SUPPER MONEY		228		228	
SUBTOTAL FOR ADD GRS PAY				1,668		1,168	500-
SUBTOTAL FOR BUDGET CODE 3530			7	820,348	7	820,348	
BUDGET CODE: 3610 Ryan White							
01 F/T SALARIED		001 FULL YEAR POSITIONS	20	4,554,216	20	4,018,753	535,463-
SUBTOTAL FOR F/T SALARIED			20	4,554,216	20	4,018,753	535,463-
03 UNSALARIED		031 UNSALARIED		7,141			7,141-
SUBTOTAL FOR UNSALARIED				7,141			7,141-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		5,520		3,020	2,500-
		042 LONGEVITY DIFFERENTIAL		30,304		30,304	
		043 SHIFT DIFFERENTIAL		13		13	
		045 HOLIDAY PAY					
		061 SUPPER MONEY		1,108		1,108	
SUBTOTAL FOR ADD GRS PAY				36,945		34,445	2,500-
SUBTOTAL FOR BUDGET CODE 3610			20	4,598,302	20	4,053,198	545,104-
BUDGET CODE: 3625 Strengthening the Safety Net Ryan White							
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	84,261			7- 84,261-
SUBTOTAL FOR F/T SALARIED			7	84,261			7- 84,261-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,000			1,000-
		061 SUPPER MONEY		50			50-
SUBTOTAL FOR ADD GRS PAY				1,050			1,050-
SUBTOTAL FOR BUDGET CODE 3625			7	85,311			7- 85,311-

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 102 DISEASE CONTROL - PS

			MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
BUDGET CODE: 3655 National HIV Behavioral Surveillance Sys							
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	328,662	6	302,242	26,420-
		SUBTOTAL FOR F/T SALARIED	6	328,662	6	302,242	26,420-
03 UNSALARIED		031 UNSALARIED		10,000			10,000-
		SUBTOTAL FOR UNSALARIED		10,000			10,000-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		6,834		3,668	3,166-
		047 OVERTIME		15,000			15,000-
		061 SUPPER MONEY		25			25-
		SUBTOTAL FOR ADD GRS PAY		21,859		3,668	18,191-
		SUBTOTAL FOR BUDGET CODE 3655	6	360,521	6	305,910	54,611-
BUDGET CODE: 3690 Morbidity and Risk Behavior							
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	463,741	9	618,319	154,578
		SUBTOTAL FOR F/T SALARIED	9	463,741	9	618,319	154,578
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,000		3,000	1,000
		042 LONGEVITY DIFFERENTIAL		20,000		21,130	1,130
		061 SUPPER MONEY		1,500		2,000	500
		SUBTOTAL FOR ADD GRS PAY		23,500		26,130	2,630
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		1,500		2,000	500
		SUBTOTAL FOR FRINGE BENES		1,500		2,000	500
		SUBTOTAL FOR BUDGET CODE 3690	9	488,741	9	646,449	157,708
BUDGET CODE: 3710 SEXUALLY TRANSMITTED DIS FED							
01 F/T SALARIED		001 FULL YEAR POSITIONS	54	3,533,600	58	3,526,087	7,513-
		SUBTOTAL FOR F/T SALARIED	54	3,533,600	58	3,526,087	7,513-
03 UNSALARIED		031 UNSALARIED		47,665		50,000	2,335
		SUBTOTAL FOR UNSALARIED		47,665		50,000	2,335
04 ADD GRS PAY		043 SHIFT DIFFERENTIAL		352			352-
		SUBTOTAL FOR ADD GRS PAY		352			352-

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 102 DISEASE CONTROL - PS

			MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC
SUBTOTAL FOR BUDGET CODE 3710			54	3,581,617	58	3,576,087	4
BUDGET CODE: 3732 DOXYCYCLINE POST-EXPOSURE PROPHYLAXIS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	103,402			4-
SUBTOTAL FOR F/T SALARIED			4	103,402			4-
SUBTOTAL FOR BUDGET CODE 3732			4	103,402			4-
BUDGET CODE: 3770 STD SURVEILLANCE NETWORK							
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	344,287	5	338,162	
SUBTOTAL FOR F/T SALARIED			5	344,287	5	338,162	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		2,700			
SUBTOTAL FOR ADD GRS PAY				2,700			
SUBTOTAL FOR BUDGET CODE 3770			5	346,987	5	338,162	
BUDGET CODE: 3810 TUBERCULOSIS FED							
01 F/T SALARIED		001 FULL YEAR POSITIONS	58	3,630,984	57	3,326,481	1-
SUBTOTAL FOR F/T SALARIED			58	3,630,984	57	3,326,481	1-
03 UNSALARIED		031 UNSALARIED		255,028		375,994	
SUBTOTAL FOR UNSALARIED				255,028		375,994	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		8,010			
		042 LONGEVITY DIFFERENTIAL		150,102			
		043 SHIFT DIFFERENTIAL		165			
		061 SUPPER MONEY		120			
SUBTOTAL FOR ADD GRS PAY				158,397			
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		2,930			
SUBTOTAL FOR FRINGE BENES				2,930			
SUBTOTAL FOR BUDGET CODE 3810			58	4,047,339	57	3,702,475	1-
BUDGET CODE: 3820 NY-NY TB AGREEMENT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	20	789,020	20	1,281,631	

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 102 DISEASE CONTROL - PS

			MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27		

OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC
SUBTOTAL FOR F/T SALARIED			20	789,020	20	1,281,631	492,611
03 UNSALARIED		031 UNSALARIED		293,259		182,420	110,839-
SUBTOTAL FOR UNSALARIED				293,259		182,420	110,839-
04 ADD GRS PAY		040 EDUC AND LICENCE DIFFERENTIAL		860		675	185-
		041 ASSIGNMENT DIFFERENTIAL		4,752			4,752-
		042 LONGEVITY DIFFERENTIAL		92,286		60,235	32,051-
		043 SHIFT DIFFERENTIAL		450		675	225
		061 SUPPER MONEY		97			97-
SUBTOTAL FOR ADD GRS PAY				98,445		61,585	36,860-
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		1,821			1,821-
SUBTOTAL FOR FRINGE BENES				1,821			1,821-
SUBTOTAL FOR BUDGET CODE 3820			20	1,182,545	20	1,525,636	343,091
BUDGET CODE: 3910 IMMUNIZATION-FEDERAL							
01 F/T SALARIED		001 FULL YEAR POSITIONS	97	8,180,191	97	8,198,028	17,837
SUBTOTAL FOR F/T SALARIED			97	8,180,191	97	8,198,028	17,837
03 UNSALARIED		031 UNSALARIED		560,057		560,057	
SUBTOTAL FOR UNSALARIED				560,057		560,057	
SUBTOTAL FOR BUDGET CODE 3910			97	8,740,248	97	8,758,085	17,837
BUDGET CODE: 4215 Public Health Emergency Prep. & Response							
01 F/T SALARIED		001 FULL YEAR POSITIONS	112	12,086,198	112	12,105,142	18,944
SUBTOTAL FOR F/T SALARIED			112	12,086,198	112	12,105,142	18,944
03 UNSALARIED		031 UNSALARIED		35,110		35,110	
SUBTOTAL FOR UNSALARIED				35,110		35,110	
04 ADD GRS PAY		040 EDUC AND LICENCE DIFFERENTIAL		1,280		100	1,180-
		041 ASSIGNMENT DIFFERENTIAL		16,964		200	16,764-
		042 LONGEVITY DIFFERENTIAL		201,719		124,656	77,063-
		043 SHIFT DIFFERENTIAL		200		200	
		045 HOLIDAY PAY		500		500	
		047 OVERTIME		700			700-

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 102 DISEASE CONTROL - PS

MODIFIED FY26-02/11/26				DEPARTMENTAL ESTIMATES FY27			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC
							AMOUNT
		061 SUPPER MONEY		850		500	350-
		SUBTOTAL FOR ADD GRS PAY		222,213		126,156	96,057-
		SUBTOTAL FOR BUDGET CODE 4215	112	12,343,521	112	12,266,408	77,113-
BUDGET CODE: 4725 Integrated Viral Hepatitis Surveillance							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	193,882		2-	193,882-
		SUBTOTAL FOR F/T SALARIED	2	193,882		2-	193,882-
		SUBTOTAL FOR BUDGET CODE 4725	2	193,882		2-	193,882-
BUDGET CODE: 4770 ACA: BUILDING & STRNGTHNING ELC NON PPHF							
01 F/T SALARIED		001 FULL YEAR POSITIONS	40	3,788,971	40	2,300,813	1,488,158-
		SUBTOTAL FOR F/T SALARIED	40	3,788,971	40	2,300,813	1,488,158-
03 UNSALARIED		031 UNSALARIED		133,653		123,908	9,745-
		SUBTOTAL FOR UNSALARIED		133,653		123,908	9,745-
04 ADD GRS PAY		040 EDUC AND LICENCE DIFFERENTIAL		1			1-
		041 ASSIGNMENT DIFFERENTIAL		16,508			16,508-
		042 LONGEVITY DIFFERENTIAL		46,555			46,555-
		061 SUPPER MONEY		2,048			2,048-
		SUBTOTAL FOR ADD GRS PAY		65,112			65,112-
		SUBTOTAL FOR BUDGET CODE 4770	40	3,987,736	40	2,424,721	1,563,015-
BUDGET CODE: 4880 Jurisdictional Approach to Curing Hep C							
01 F/T SALARIED		001 FULL YEAR POSITIONS	5		5		
		SUBTOTAL FOR F/T SALARIED	5		5		
		SUBTOTAL FOR BUDGET CODE 4880	5		5		
BUDGET CODE: 4970 Ending the HIV Epidemic:Ryan White							
01 F/T SALARIED		001 FULL YEAR POSITIONS	60	4,104,445		60-	4,104,445-
		SUBTOTAL FOR F/T SALARIED	60	4,104,445		60-	4,104,445-
03 UNSALARIED		031 UNSALARIED		9,396			9,396-

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 102 DISEASE CONTROL - PS

			MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR UNSALARIED				9,396				9,396-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		55,144				55,144-
		047 OVERTIME		6,000				6,000-
		061 SUPPER MONEY		1,904				1,904-
SUBTOTAL FOR ADD GRS PAY				63,048				63,048-
SUBTOTAL FOR BUDGET CODE 4970			60	4,176,889			60-	4,176,889-
BUDGET CODE: 4990 Implement Rsrch to Enhance Equity HIV								
01 F/T SALARIED		001 FULL YEAR POSITIONS		51,439		9,262		42,177-
SUBTOTAL FOR F/T SALARIED				51,439		9,262		42,177-
03 UNSALARIED		031 UNSALARIED		2,562		556		2,006-
SUBTOTAL FOR UNSALARIED				2,562		556		2,006-
SUBTOTAL FOR BUDGET CODE 4990				54,001		9,818		44,183-
TOTAL FOR EPIDEMIOLOGY AND PREVENTION			1,332	129,818,037	1,140	108,783,287	192-	21,034,750-
TOTAL FOR DISEASE CONTROL - PS			1,476	141,188,386	1,268	120,335,270	208-	20,853,116-

DEPARTMENTAL ESTIMATES - FY27
UNIT OF APPROPRIATION SUMMARY
AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
UNIT OF APPROPRIATION: 102 DISEASE CONTROL - PS

DISEASE CONTROL - PS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,476	141,188,386	1,268	120,335,270	20,853,116-
FINANCIAL PLAN SAVINGS	1-	2,121,907	11-	645,027	1,476,880-
APPROPRIATION	1,475	143,310,293	1,257	120,980,297	22,329,996-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		45,667,251		37,379,085	8,288,166-
OTHER CATEGORICAL		999,061		664,750	334,311-
CAPITAL FUNDS - I.F.A.					
STATE		13,079,257		17,820,862	4,741,605
FEDERAL - C.D.					
FEDERAL - OTHER		83,564,724		65,115,600	18,449,124-
INTRA-CITY SALES					
TOTAL		143,310,293		120,980,297	22,329,996-

DEPARTMENTAL ESTIMATES - FY27
POSITION SCHEDULE
AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
UNIT OF APPROPRIATION: 102 DISEASE CONTROL - PS

DEPARTMENTAL ESTI FY27

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
40510	ACCOUNTANT	74,855-104,492	2	89,674	179,347
1002C	ADM MANAGER-NON-MGRL	76,331-117,220	24	90,505	2,172,109
1002F	ADMIN COMMUNITY RELATIONS SPECIALIST (NON-MGR) FORMER M1-3	132,526-144,398	2	138,462	276,924
1000B	ADMINISTRATIVE ACCOUNTANT (NON MGRL)	92,101-129,506	5	104,850	524,250
1000C	ADMINISTRATIVE BUSINESS PROMOTION COORDINATOR (NON MGRL)	163,135-163,135	1	163,135	163,135
1009A	ADMINISTRATIVE CONTRACT SPECIALIST (NON MGRL)	96,068-109,723	3	103,216	309,647
1000D	ADMINISTRATIVE GRAPHIC ARTIST (NON MGRL)	79,761- 79,761	1	79,761	79,761
82994	ADMINISTRATIVE LABOR RELATIONS ANALYST	109,619-109,619	1	109,619	109,619
8297A	ADMINISTRATIVE PROCUREMENT ANALYST-NON-MGRL	76,491-119,451	5	99,063	495,314
10032	ADMINISTRATIVE PUBLIC HEALTH NURSE	160,038-160,038	1	160,038	160,038
1003C	ADMINISTRATIVE PUBLIC HEALTH NURSE (NON-MGRL)	103,250-177,451	8	141,998	1,135,981
82989	ADMINISTRATIVE PUBLIC HEALTH SANITARIAN	192,308-192,308	1	192,308	192,308
10080	ADMINISTRATIVE QUALITY ASSURANCE SPECIALIST	138,238-191,938	3	160,521	481,563
10026	ADMINISTRATIVE STAFF ANALYST	170,913-170,913	1	170,913	170,913
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	115,272-150,078	9	132,878	1,195,903
1002E	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M3	132,475-195,191	7	151,985	1,063,892
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL)FORMERLY AT M1	98,140-134,671	11	111,703	1,228,730
30087	AGENCY ATTORNEY	139,204-139,204	1	139,204	139,204
5304A	AGENCY MEDICAL DIRECTOR	204,489-256,065	5	224,066	1,120,329
21822	ASSOCIATE CHEMIST	80,235- 80,385	3	80,285	240,855
40562	ASSOCIATE CONTRACT SPECIALIST	85,620- 85,620	1	85,620	85,620
21514	ASSOCIATE LABORATORY MICROBIOLOGIST	77,250-133,468	66	93,747	6,187,325
12627	ASSOCIATE STAFF ANALYST	94,364-117,128	6	103,854	623,124
95644	ASST COMMISSIONER FOR AGENCY PREPAREDNESS AND RESPONSE (HMH)	208,631-208,631	1	208,631	208,631
95643	ASST COMMISSIONER FOR POLICY AND COMMUNITY RESILIENCE (HMH)	208,631-208,631	1	208,631	208,631
51190	ASST PB HLTH ADV (COMM DIS CONTROL)	50,192- 50,192	1	50,192	50,192
13644	CERTIFIED IT ADMINISTRATOR (DATABASE)	123,491-127,298	2	125,395	250,789
13643	CERTIFIED IT DEVELOPER (APPLICATIONS)	118,155-134,491	3	125,594	376,781
53039	CITY MEDICAL SPECIALIST	187,816-248,561	16	213,873	3,421,960
21744	CITY RESEARCH SCIENTIST	74,536-163,558	401	109,552	43,930,446
10250	CLERICAL AIDE	44,981- 44,981	1	44,981	44,981
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	48,631- 57,992	22	54,031	1,188,680
56056	COMMUNITY ASSISTANT	49,030- 49,030	3	49,030	147,090
56057	COMMUNITY ASSOCIATE	52,953- 64,438	3	60,469	181,406
56058	COMMUNITY COORDINATOR	62,868- 97,593	39	80,535	3,140,879
13620	COMPUTER AIDE-NON-SPVR	59,570- 59,570	1	59,570	59,570
13611	COMPUTER ASSOCIATE (TECHNICAL SUPPORT)	66,616- 66,616	1	66,616	66,616
13632	COMPUTER SPECIALIST (SOFTWARE)	109,518-144,990	9	131,515	1,183,631
10050	COMPUTER SYSTEMS MANAGER	129,971-209,469	4	168,598	674,390
1005D	COMPUTER SYSTEMS MANAGER (NON MGRL) FORMERLY M1 AND M2	107,725-150,803	5	135,873	679,367
54743	CONFIDENTIAL STRATEGY PLANNER (HMH)	116,127-116,127	1	116,127	116,127

DEPARTMENTAL ESTIMATES - FY27
POSITION SCHEDULE
AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
UNIT OF APPROPRIATION: 102 DISEASE CONTROL - PS

DEPARTMENTAL ESTI FY27

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT:	001 FULL YEAR POSITIONS				
51613	CONSULTANT (PUBLIC HEALTH-SOCIAL WORK)	77,211- 88,793	5	82,554	412,771
51009	CONSULTANT PUBLIC HEALTH NURSE	97,908- 97,908	3	97,908	293,724
40561	CONTRACT SPECIALIST	71,200- 84,181	2	77,691	155,381
13633	CYBER SECURITY ANALYST	100,226-100,226	1	100,226	100,226
95423	DEPUTY COMMISSIONER (HEALTH)	261,048-261,048	1	261,048	261,048
95672	DEPUTY DIRECTOR OF HEALTH AND SAFETY (OCME)	150,874-150,874	1	150,874	150,874
95661	DIR OF HEALTHCARE FACILITIES AND PROVIDER READINESS (HMH)	134,144-134,144	1	134,144	134,144
95648	DIRECTOR OF BIODETECTION AND RESPONSE (HMH)	124,625-124,625	1	124,625	124,625
09776	DIRECTOR OF CLINICAL LABORATORIES	159,263-194,487	2	176,875	353,750
95649	DIRECTOR OF COMMUNITY ENGAGEMENT AND RESPONSE (HMH)	128,650-128,650	1	128,650	128,650
95660	DIRECTOR OF COUNTERMEASURES AND RESPONSE (HMH)	150,874-150,874	1	150,874	150,874
95647	DIRECTOR OF INTERAGENCY PLANNING (HMH)	145,034-145,034	1	145,034	145,034
95650	DIRECTOR OF NYC MEDICAL RESERVE CORPS (HMH)	168,298-168,298	1	168,298	168,298
95674	DIRECTOR OF PUBLIC HEALTH EMERGENCY EVALUATION (HMH)	208,631-208,631	1	208,631	208,631
95662	DIRECTOR OF PUBLIC HEALTH EMERGENCY PLANNING (HMH)	124,625-124,625	1	124,625	124,625
40910	ECONOMIST	79,412- 81,234	2	80,323	160,646
51380	ENVIRONMENTAL HEALTH TECHNICIAN	52,338- 52,338	1	52,338	52,338
95646	EXEC DIRECTOR OF GRANTS MANAGEMENT AND ADMINISTRATION (HMH)	208,631-208,631	1	208,631	208,631
95645	EXECUTIVE DIRECTOR OF HEALTHCARE SYSTEMS READINESS (HMH)	139,266-139,266	1	139,266	139,266
10069	HEALTH SERVICES MANAGER	161,466-223,954	5	197,706	988,532
1006C	HEALTH SERVICES MANAGER NON MANAGERIAL LEVEL I	98,140-160,617	13	125,657	1,633,542
1006D	HEALTH SERVICES MANAGER NON MANAGERIAL LEVEL II	113,795-152,034	5	139,635	698,177
95710	IT PROJECT SPECIALIST	118,058-119,719	2	118,889	237,777
95713	IT SERVICE MANAGEMENT SPECIALIST	114,109-114,109	1	114,109	114,109
51008	JUNIOR PUBLIC HEALTH NURSE	88,520- 88,520	9	88,520	796,680
21512	LABORATORY ASSOCIATE	51,148- 61,570	35	57,862	2,025,184
82107	LABORATORY HELPER	47,961- 55,875	2	51,918	103,836
21513	LABORATORY MICROBIOLOGIST	66,837- 76,189	12	70,421	845,049
40502	MANAGEMENT AUDITOR	94,432- 94,432	1	94,432	94,432
06611	NURSE PRACTICIONER(DEPT HEALTH)	125,191-129,260	9	128,114	1,153,025
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	60,491-101,018	32	73,949	2,366,369
12158	PROCUREMENT ANALYST	71,356- 92,882	4	80,767	323,066
51191	PUBLIC HEALTH ADVISER	45,433- 70,084	191	61,069	11,664,255
81805	PUBLIC HEALTH ASSISTANT	42,945- 55,592	7	50,688	354,817
51110	PUBLIC HEALTH EDUCATOR	77,877- 94,410	2	86,144	172,287
06853	PUBLIC HEALTH EMERGENCY PREPAREDNESS SPECIALIST (HMH)	64,234- 97,966	12	84,259	1,011,108
51197	PUBLIC HEALTH EMERGENCY PREPAREDNESS SPECIALIST (HMH)	77,622-128,219	37	98,754	3,653,909
51181	PUBLIC HEALTH EPIDEMIOLOGIST	65,035-100,737	50	81,470	4,073,495
51011	PUBLIC HEALTH NURSE	89,151- 97,908	9	94,989	854,901
31215	PUBLIC HEALTH SANITARIAN	72,771- 72,771	1	72,771	72,771
34171	QUALITY ASSURANCE SPECIALIST	59,410- 64,651	3	62,769	188,307

DEPARTMENTAL ESTIMATES - FY27
POSITION SCHEDULE
AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
UNIT OF APPROPRIATION: 102 DISEASE CONTROL - PS

		DEPARTMENTAL ESTI FY27			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE

OBJECT: 001	FULL YEAR POSITIONS				
10252	SECRETARY	60,927- 64,428	2	62,678	125,355
51638	SENIOR CONSULTANT (PUBLIC HEALTH - SOCIAL WORK)	88,793-114,003	4	101,387	405,548
95711	SENIOR IT ARCHITECT	144,415-144,415	1	144,415	144,415
52613	SOCIAL WORKER (PYRL 816,072,130) ABC 148	69,126- 73,552	3	72,059	216,178
80184	SPACE ANALYST	98,094- 98,094	1	98,094	98,094
1326A	SPECIAL ASSISTANT TO COMMISSIONER (HEALTH)	208,631-208,631	1	208,631	208,631
51001	SPECIAL CONSULTANT (MHSS)	81,058- 81,058	1	81,058	81,058
12626	STAFF ANALYST	76,400- 93,974	5	82,578	412,889
12200	STOCK WORKER	54,317- 54,317	1	54,317	54,317
51193	SUPERVISING PUBLIC HEALTH ADVISER	72,525- 88,425	96	74,849	7,185,522
52632	SUPERVISOR II SOCIAL WORK (PR# 816) ABC 148	86,207- 91,822	2	89,015	178,029
12202	SUPERVISOR OF STOCK WORKERS	63,747- 66,950	2	65,349	130,697
51310	X-RAY TECHNICIAN	72,016- 78,942	2	75,479	150,958
TOTAL FOR OBJECT 001			1,272		120,556,913

POSITION SCHEDULE FOR U/A 102			1,272		120,556,913
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			-15		-1,421,662
TOTAL FOR U/A 102			1,257		119,135,251

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 01/02/26

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 103 FAMILY & CHILD HEALTH - PS

			MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: 3103 Congestion Pricing - Asthma Initiatives							
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	310,311	26	2,015,046	17 1,704,735
		SUBTOTAL FOR F/T SALARIED	9	310,311	26	2,015,046	17 1,704,735
		SUBTOTAL FOR BUDGET CODE 3103	9	310,311	26	2,015,046	17 1,704,735
		TOTAL FOR	9	310,311	26	2,015,046	17 1,704,735
RESPONSIBILITY CENTER: 0004 DISTRICT SERVICES							
BUDGET CODE: 3041 Newborn Home Visiting Program							
01 F/T SALARIED		001 FULL YEAR POSITIONS	54	3,518,957	54	3,538,489	19,532
		SUBTOTAL FOR F/T SALARIED	54	3,518,957	54	3,538,489	19,532
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		63,460		63,460	
		047 OVERTIME		17,661		3,420	14,241-
		061 SUPPER MONEY		346			346-
		SUBTOTAL FOR ADD GRS PAY		81,467		66,880	14,587-
		SUBTOTAL FOR BUDGET CODE 3041	54	3,600,424	54	3,605,369	4,945
		TOTAL FOR DISTRICT SERVICES	54	3,600,424	54	3,605,369	4,945
RESPONSIBILITY CENTER: 0021 MATERNAL & CHILD HEALTH							
BUDGET CODE: 3000 FCH Administration							
01 F/T SALARIED		001 FULL YEAR POSITIONS	26	2,446,331	26	2,467,613	21,282
		SUBTOTAL FOR F/T SALARIED	26	2,446,331	26	2,467,613	21,282
03 UNSALARIED		031 UNSALARIED		41,886		67,710	25,824
		SUBTOTAL FOR UNSALARIED		41,886		67,710	25,824
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		17,207		17,207	

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 103 FAMILY & CHILD HEALTH - PS

			MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
		047 OVERTIME		43,777		1,864	41,913-
		SUBTOTAL FOR ADD GRS PAY		60,984		19,071	41,913-
		SUBTOTAL FOR BUDGET CODE 3000	26	2,549,201	26	2,554,394	5,193
BUDGET CODE: 3002 Child Hlth Dev & DC/Special Programs							
01 F/T SALARIED		001 FULL YEAR POSITIONS	23	2,348,531	23	2,352,999	4,468
		SUBTOTAL FOR F/T SALARIED	23	2,348,531	23	2,352,999	4,468
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,987			1,987-
		047 OVERTIME		14,341			14,341-
		061 SUPPER MONEY		106			106-
		SUBTOTAL FOR ADD GRS PAY		16,434			16,434-
		SUBTOTAL FOR BUDGET CODE 3002	23	2,364,965	23	2,352,999	11,966-
BUDGET CODE: 3016 Pre K Vision Screening IC w/ DOE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	238,571		13,916	3- 224,655-
		SUBTOTAL FOR F/T SALARIED	3	238,571		13,916	3- 224,655-
03 UNSALARIED		031 UNSALARIED		853,916		123,171	730,745-
		SUBTOTAL FOR UNSALARIED		853,916		123,171	730,745-
		SUBTOTAL FOR BUDGET CODE 3016	3	1,092,487		137,087	3- 955,400-
BUDGET CODE: 3020 Maternal Infant Reproductive Health							
01 F/T SALARIED		001 FULL YEAR POSITIONS	33	3,100,049	33	3,154,123	54,074
		SUBTOTAL FOR F/T SALARIED	33	3,100,049	33	3,154,123	54,074
03 UNSALARIED		031 UNSALARIED		351,876		369,286	17,410
		SUBTOTAL FOR UNSALARIED		351,876		369,286	17,410
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		28,663		304	28,359-
		045 HOLIDAY PAY		35,490		35,490	
		047 OVERTIME		26,100		633	25,467-
		SUBTOTAL FOR ADD GRS PAY		90,253		36,427	53,826-
		SUBTOTAL FOR BUDGET CODE 3020	33	3,542,178	33	3,559,836	17,658

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 103 FAMILY & CHILD HEALTH - PS

		MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27			
OBJECT CLASS	IC REF OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
BUDGET CODE: 3021 Nurse Family Partnership							
01 F/T SALARIED	001 FULL YEAR POSITIONS	51	5,402,380	51	5,409,113		6,733
SUBTOTAL FOR F/T SALARIED		51	5,402,380	51	5,409,113		6,733
04 ADD GRS PAY	047 OVERTIME		3,892				3,892-
SUBTOTAL FOR ADD GRS PAY			3,892				3,892-
SUBTOTAL FOR BUDGET CODE 3021		51	5,406,272	51	5,409,113		2,841
BUDGET CODE: 3022 Nurse Family Partnership - Medicaid							
01 F/T SALARIED	001 FULL YEAR POSITIONS		750,000		750,000		
SUBTOTAL FOR F/T SALARIED			750,000		750,000		
SUBTOTAL FOR BUDGET CODE 3022			750,000		750,000		
BUDGET CODE: 3024 Nurse Family Partnership - I/C with ACS							
01 F/T SALARIED	001 FULL YEAR POSITIONS	35	3,076,265	35			3,076,265-
SUBTOTAL FOR F/T SALARIED		35	3,076,265	35			3,076,265-
SUBTOTAL FOR BUDGET CODE 3024		35	3,076,265	35			3,076,265-
BUDGET CODE: 3038 Kids Initiatives							
01 F/T SALARIED	001 FULL YEAR POSITIONS		158,230		183,636		25,406
SUBTOTAL FOR F/T SALARIED			158,230		183,636		25,406
SUBTOTAL FOR BUDGET CODE 3038			158,230		183,636		25,406
BUDGET CODE: 3054 BreatheEasy NYC							
01 F/T SALARIED	001 FULL YEAR POSITIONS		54,482		55,247		765
SUBTOTAL FOR F/T SALARIED			54,482		55,247		765
SUBTOTAL FOR BUDGET CODE 3054			54,482		55,247		765
BUDGET CODE: 3057 Universal Home Visiting							

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 103 FAMILY & CHILD HEALTH - PS

			MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
01 F/T SALARIED		001 FULL YEAR POSITIONS	47	10,524,233	47	10,555,465		31,232
		SUBTOTAL FOR F/T SALARIED	47	10,524,233	47	10,555,465		31,232
04 ADD GRS PAY		047 OVERTIME		15				15-
		061 SUPPER MONEY		1,954				1,954-
		SUBTOTAL FOR ADD GRS PAY		1,969				1,969-
		SUBTOTAL FOR BUDGET CODE 3057	47	10,526,202	47	10,555,465		29,263
BUDGET CODE: 3060 School Based Health Centers								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	87,779	1	87,779		
		SUBTOTAL FOR F/T SALARIED	1	87,779	1	87,779		
		SUBTOTAL FOR BUDGET CODE 3060	1	87,779	1	87,779		
BUDGET CODE: 3061 School Based Nursing & PHA								
01 F/T SALARIED		001 FULL YEAR POSITIONS	76	12,230,064	76	12,230,064		
		SUBTOTAL FOR F/T SALARIED	76	12,230,064	76	12,230,064		
03 UNSALARIED		031 UNSALARIED		68,216,716		72,882,995		4,666,279
		SUBTOTAL FOR UNSALARIED		68,216,716		72,882,995		4,666,279
04 ADD GRS PAY		040 EDUC AND LICENCE DIFFERENTIAL		634		634		
		041 ASSIGNMENT DIFFERENTIAL		725,465		725,465		
		042 LONGEVITY DIFFERENTIAL		44,811		44,811		
		045 HOLIDAY PAY		237,178		237,178		
		047 OVERTIME		4,852,645		186,366		4,666,279-
		SUBTOTAL FOR ADD GRS PAY		5,860,733		1,194,454		4,666,279-
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		104,373		104,373		
		SUBTOTAL FOR FRINGE BENES		104,373		104,373		
		SUBTOTAL FOR BUDGET CODE 3061	76	86,411,886	76	86,411,886		
BUDGET CODE: 3063 Central Administration & Operation								
01 F/T SALARIED		001 FULL YEAR POSITIONS	65	6,542,633	65	6,866,200		323,567
		SUBTOTAL FOR F/T SALARIED	65	6,542,633	65	6,866,200		323,567

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 103 FAMILY & CHILD HEALTH - PS

			MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
03 UNSALARIED		031 UNSALARIED		189,107		66,246	122,861-
		SUBTOTAL FOR UNSALARIED		189,107		66,246	122,861-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		105,268		105,268	
		042 LONGEVITY DIFFERENTIAL		108,174		342	107,832-
		043 SHIFT DIFFERENTIAL		3,320			3,320-
		045 HOLIDAY PAY		10,914			10,914-
		047 OVERTIME		46,310		5,718	40,592-
		061 SUPPER MONEY		805			805-
		SUBTOTAL FOR ADD GRS PAY		274,791		111,328	163,463-
		SUBTOTAL FOR BUDGET CODE 3063	65	7,006,531	65	7,043,774	37,243
BUDGET CODE: 3064 Physicians and SMDs							
01 F/T SALARIED		001 FULL YEAR POSITIONS					
		SUBTOTAL FOR F/T SALARIED					
03 UNSALARIED		031 UNSALARIED		4,940,799		5,572,704	631,905
		SUBTOTAL FOR UNSALARIED		4,940,799		5,572,704	631,905
04 ADD GRS PAY		047 OVERTIME		481,977		64,572	417,405-
		SUBTOTAL FOR ADD GRS PAY		481,977		64,572	417,405-
06 FRINGE BENES		067 SUPPLEMENTAL EMPLOYEE WELF BEN		214,500			214,500-
		SUBTOTAL FOR FRINGE BENES		214,500			214,500-
		SUBTOTAL FOR BUDGET CODE 3064		5,637,276		5,637,276	
BUDGET CODE: 3065 SH Vision Program							
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	123,212	9	124,947	1,735
		SUBTOTAL FOR F/T SALARIED	9	123,212	9	124,947	1,735
03 UNSALARIED		031 UNSALARIED		3,104,898		5,476,814	2,371,916
		SUBTOTAL FOR UNSALARIED		3,104,898		5,476,814	2,371,916
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		50,635		50,635	
		042 LONGEVITY DIFFERENTIAL		38		38	
		047 OVERTIME		138,450		3,021	135,429-
		SUBTOTAL FOR ADD GRS PAY		189,123		53,694	135,429-

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 103 FAMILY & CHILD HEALTH - PS

			MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR BUDGET CODE 3065			9	3,417,233	9	5,655,455	2,238,222
BUDGET CODE: 3066 SH Special Programs							
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	909,752	9	910,568	816
SUBTOTAL FOR F/T SALARIED			9	909,752	9	910,568	816
03 UNSALARIED		031 UNSALARIED		266,023		277,605	11,582
SUBTOTAL FOR UNSALARIED				266,023		277,605	11,582
04 ADD GRS PAY		040 EDUC AND LICENCE DIFFERENTIAL		44		44	
		041 ASSIGNMENT DIFFERENTIAL		122,991		122,991	
		042 LONGEVITY DIFFERENTIAL		6,533		6,533	
		047 OVERTIME		12,841		1,259	11,582-
SUBTOTAL FOR ADD GRS PAY				142,409		130,827	11,582-
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		32		32	
SUBTOTAL FOR FRINGE BENES				32		32	
SUBTOTAL FOR BUDGET CODE 3066			9	1,318,216	9	1,319,032	816
BUDGET CODE: 3067 School Health- Asthma Program							
01 F/T SALARIED		001 FULL YEAR POSITIONS	30	1,905,168	30	2,004,011	98,843
SUBTOTAL FOR F/T SALARIED			30	1,905,168	30	2,004,011	98,843
03 UNSALARIED		031 UNSALARIED		51,164		51,164	
SUBTOTAL FOR UNSALARIED				51,164		51,164	
04 ADD GRS PAY		047 OVERTIME		71,584			71,584-
SUBTOTAL FOR ADD GRS PAY				71,584			71,584-
SUBTOTAL FOR BUDGET CODE 3067			30	2,027,916	30	2,055,175	27,259
BUDGET CODE: 3068 Reproductive Health - CATCH Program							
01 F/T SALARIED		001 FULL YEAR POSITIONS	21	4,318,990	21	4,331,446	12,456
SUBTOTAL FOR F/T SALARIED			21	4,318,990	21	4,331,446	12,456
03 UNSALARIED		031 UNSALARIED		476,172		476,172	

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 103 FAMILY & CHILD HEALTH - PS

			MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR UNSALARIED				476,172		476,172	
SUBTOTAL FOR BUDGET CODE 3068			21	4,795,162	21	4,807,618	12,456
BUDGET CODE: 3072 Summer School Nurses in NYC Schools/DOE							
01 F/T SALARIED		001 FULL YEAR POSITIONS		19,538			19,538-
SUBTOTAL FOR F/T SALARIED				19,538			19,538-
03 UNSALARIED		031 UNSALARIED		1,107,095		1,200,000	92,905
SUBTOTAL FOR UNSALARIED				1,107,095		1,200,000	92,905
04 ADD GRS PAY		040 EDUC AND LICENCE DIFFERENTIAL		656			656-
		041 ASSIGNMENT DIFFERENTIAL		24,040			24,040-
		042 LONGEVITY DIFFERENTIAL		4,739			4,739-
		045 HOLIDAY PAY		41,524			41,524-
		061 SUPPER MONEY		2,408			2,408-
SUBTOTAL FOR ADD GRS PAY				73,367			73,367-
SUBTOTAL FOR BUDGET CODE 3072				1,200,000		1,200,000	
BUDGET CODE: 3073 After School Program NYC Public School							
03 UNSALARIED		031 UNSALARIED				200,000	200,000
SUBTOTAL FOR UNSALARIED						200,000	200,000
04 ADD GRS PAY		047 OVERTIME		200,000			200,000-
SUBTOTAL FOR ADD GRS PAY				200,000			200,000-
SUBTOTAL FOR BUDGET CODE 3073				200,000		200,000	
BUDGET CODE: 3074 SH Occupational /Physical Therapy							
01 F/T SALARIED		001 FULL YEAR POSITIONS		41,220		1,266	39,954-
SUBTOTAL FOR F/T SALARIED				41,220		1,266	39,954-
03 UNSALARIED		031 UNSALARIED		980,197		180,151	800,046-
SUBTOTAL FOR UNSALARIED				980,197		180,151	800,046-
SUBTOTAL FOR BUDGET CODE 3074				1,021,417		181,417	840,000-

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 103 FAMILY & CHILD HEALTH - PS

			MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27		
					INC/DEC		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	AMOUNT
BUDGET CODE: 3076 School Health Mental Health							
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	485,776	5	492,570	6,794
		SUBTOTAL FOR F/T SALARIED	5	485,776	5	492,570	6,794
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		6,794			6,794-
		SUBTOTAL FOR ADD GRS PAY		6,794			6,794-
		SUBTOTAL FOR BUDGET CODE 3076	5	492,570	5	492,570	
BUDGET CODE: 3077 Students in Temporary Housing							
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	766,577		72,036	694,541-
		SUBTOTAL FOR F/T SALARIED	7	766,577		72,036	694,541-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		5,459			5,459-
		SUBTOTAL FOR ADD GRS PAY		5,459			5,459-
		SUBTOTAL FOR BUDGET CODE 3077	7	772,036		72,036	700,000-
BUDGET CODE: 3079 School Based Health Centers MH Roadmap							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	235,183		19,993	215,190-
		SUBTOTAL FOR F/T SALARIED	2	235,183		19,993	215,190-
		SUBTOTAL FOR BUDGET CODE 3079	2	235,183		19,993	215,190-
BUDGET CODE: 3115 School Health IC w/ DOE							
03 UNSALARIED		031 UNSALARIED		180,000			180,000-
		SUBTOTAL FOR UNSALARIED		180,000			180,000-
		SUBTOTAL FOR BUDGET CODE 3115		180,000			180,000-
BUDGET CODE: 6112 School Support I/C with DOE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	249,929		23,737	226,192-
		SUBTOTAL FOR F/T SALARIED	3	249,929		23,737	226,192-
03 UNSALARIED		031 UNSALARIED		1,632,519			1,632,519-
		SUBTOTAL FOR UNSALARIED		1,632,519			1,632,519-

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 103 FAMILY & CHILD HEALTH - PS

			MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27			
							INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	AMOUNT
04 ADD GRS PAY		040 EDUC AND LICENCE DIFFERENTIAL		336				336-
		041 ASSIGNMENT DIFFERENTIAL		13,208				13,208-
		042 LONGEVITY DIFFERENTIAL		1,449				1,449-
		045 HOLIDAY PAY		11,640				11,640-
		061 SUPPER MONEY		8				8-
		SUBTOTAL FOR ADD GRS PAY		26,641				26,641-
		SUBTOTAL FOR BUDGET CODE 6112	3	1,909,089		23,737	3-	1,885,352-
BUDGET CODE: 6320 PREGNANCY RISK ASSESSMENT MONITORING SYS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	81,462	1	81,768		306
		SUBTOTAL FOR F/T SALARIED	1	81,462	1	81,768		306
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,561		1,255		306-
		SUBTOTAL FOR ADD GRS PAY		1,561		1,255		306-
		SUBTOTAL FOR BUDGET CODE 6320	1	83,023	1	83,023		
BUDGET CODE: 6330 HEALTHY START PROGRAM - FPHNY								
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	218,402			4-	218,402-
		SUBTOTAL FOR F/T SALARIED	4	218,402			4-	218,402-
		SUBTOTAL FOR BUDGET CODE 6330	4	218,402			4-	218,402-
		TOTAL FOR MATERNAL & CHILD HEALTH	451	146,534,001	432	140,848,548	19-	5,685,453-
		TOTAL FOR FAMILY & CHILD HEALTH - PS	514	150,444,736	512	146,468,963	2-	3,975,773-

DEPARTMENTAL ESTIMATES - FY27
UNIT OF APPROPRIATION SUMMARY
AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
UNIT OF APPROPRIATION: 103 FAMILY & CHILD HEALTH - PS

FAMILY & CHILD HEALTH - PS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	514	150,444,736	512	146,468,963	3,975,773-
FINANCIAL PLAN SAVINGS	6-		6-		
APPROPRIATION	508	150,444,736	506	146,468,963	3,975,773-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		125,615,584		124,706,937	908,647-
OTHER CATEGORICAL		310,311		2,015,046	1,704,735
CAPITAL FUNDS - I.F.A.					
STATE		9,641,309		12,940,057	3,298,748
FEDERAL - C.D.					
FEDERAL - OTHER		5,191,055		4,972,653	218,402-
INTRA-CITY SALES		9,686,477		1,834,270	7,852,207-
TOTAL		150,444,736		146,468,963	3,975,773-

DEPARTMENTAL ESTIMATES - FY27
POSITION SCHEDULE
AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
UNIT OF APPROPRIATION: 103 FAMILY & CHILD HEALTH - PS

DEPARTMENTAL ESTI FY27

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001	FULL YEAR POSITIONS				
1002C	ADM MANAGER-NON-MGRL	80,923-122,959	11	93,413	1,027,547
1002F	ADMIN COMMUNITY RELATIONS SPECIALIST (NON-MGR) FORMER M1-3	81,144-121,881	3	108,151	324,453
1000B	ADMINISTRATIVE ACCOUNTANT (NON MGRL)	114,188-114,188	1	114,188	114,188
10022	ADMINISTRATIVE COMMUNITY RELATIONS SPECIALIST	208,631-208,631	1	208,631	208,631
10014	ADMINISTRATIVE CONSULTANT (EARLY CHILDHOOD EDUC)	109,265-109,265	1	109,265	109,265
1009A	ADMINISTRATIVE CONTRACT SPECIALIST (NON MGRL)	131,496-131,496	1	131,496	131,496
1005C	ADMINISTRATIVE DIRECTOR OF SOCIAL SERVICES (NON MGRL)	134,838-134,838	1	134,838	134,838
8297A	ADMINISTRATIVE PROCUREMENT ANALYST-NON-MGRL	89,220- 89,220	1	89,220	89,220
10032	ADMINISTRATIVE PUBLIC HEALTH NURSE	181,860-212,695	2	197,278	394,555
1003C	ADMINISTRATIVE PUBLIC HEALTH NURSE (NON-MGRL)	112,728-175,473	24	134,107	3,218,570
10026	ADMINISTRATIVE STAFF ANALYST	157,345-157,345	1	157,345	157,345
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	131,589-133,876	2	132,733	265,465
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL)FORMERLY AT M1	103,955-129,424	7	121,515	850,604
5304A	AGENCY MEDICAL DIRECTOR	201,217-230,386	3	217,138	651,414
40562	ASSOCIATE CONTRACT SPECIALIST	93,530- 93,530	1	93,530	93,530
12627	ASSOCIATE STAFF ANALYST	101,179-124,853	5	110,568	552,839
13643	CERTIFIED IT DEVELOPER (APPLICATIONS)	117,420-145,271	2	131,346	262,691
53047	CITY MEDICAL DIRECTOR	211,319-211,319	1	211,319	211,319
21744	CITY RESEARCH SCIENTIST	74,536-163,372	35	109,988	3,849,572
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	49,329- 56,954	3	53,254	159,762
56057	COMMUNITY ASSOCIATE	54,769- 63,809	4	58,287	233,148
56058	COMMUNITY COORDINATOR	62,868- 97,593	37	78,108	2,890,012
13620	COMPUTER AIDE-NON-SPVR	63,950- 63,950	1	63,950	63,950
13631	COMPUTER ASSOCIATE (SOFTWARE)	89,003- 89,003	1	89,003	89,003
13611	COMPUTER ASSOCIATE (TECHNICAL SUPPORT)	66,128- 66,458	3	66,348	199,044
1007E	COMPUTER OPERATIONS MANAGER (NON MGRL) FORMERLY M1 AND M2	69,733- 74,373	2	72,053	144,106
13651	COMPUTER PROGRAMMER ANALYST	80,163- 80,163	1	80,163	80,163
10050	COMPUTER SYSTEMS MANAGER	178,595-178,595	1	178,595	178,595
1005D	COMPUTER SYSTEMS MANAGER (NON MGRL) FORMERLY M1 AND M2	121,113-121,113	1	121,113	121,113
51611	CONSULTANT (EARLY CHILDHOOD EDUCATION) (PYRL 816) ABC 148	88,793- 91,500	3	89,695	269,086
60842	DIRECTOR OF PUBLIC RELATIONS (HEALTH & MED SERV)	173,795-173,795	1	173,795	173,795
06776	FAMILY PUB HEALTH NURSE (HMH)	103,169-103,200	43	103,170	4,436,298
10069	HEALTH SERVICES MANAGER	164,818-195,245	4	175,649	702,596
1006C	HEALTH SERVICES MANAGER NON MANAGERIAL LEVEL I	98,140-176,103	22	123,213	2,710,687
1006D	HEALTH SERVICES MANAGER NON MANAGERIAL LEVEL II	145,811-178,213	4	158,478	633,911
51008	JUNIOR PUBLIC HEALTH NURSE	88,520- 88,520	1	88,520	88,520
10246	NEW YORK CITY PUBLIC SERVICE FELLOW (DCAS)	48,956- 53,862	3	52,227	156,680
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	61,376- 82,400	17	69,295	1,178,018
12158	PROCUREMENT ANALYST	96,529- 96,529	1	96,529	96,529
51191	PUBLIC HEALTH ADVISER	52,248- 70,032	64	64,584	4,133,383
51195	PUBLIC HEALTH ADVISER (SCHOOL HEALTH)	68,365- 68,365	1	68,365	68,365

DEPARTMENTAL ESTIMATES - FY27
POSITION SCHEDULE
AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
UNIT OF APPROPRIATION: 103 FAMILY & CHILD HEALTH - PS

		DEPARTMENTAL ESTI FY27			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE

OBJECT: 001	FULL YEAR POSITIONS				
81805	PUBLIC HEALTH ASSISTANT	42,945- 55,996	9	47,097	423,869
51110	PUBLIC HEALTH EDUCATOR	58,575- 94,613	28	72,055	2,017,534
51011	PUBLIC HEALTH NURSE	89,151- 97,908	56	95,738	5,361,337
51638	SENIOR CONSULTANT (PUBLIC HEALTH - SOCIAL WORK)	88,793- 88,793	1	88,793	88,793
52613	SOCIAL WORKER (PYRL 816,072,130) ABC 148	73,434- 76,677	3	74,851	224,554
5100C	SPEC CONSULTANT (MHSS) (AL2)	95,392-108,609	11	102,205	1,124,256
51001	SPECIAL CONSULTANT (MHSS)	80,362- 80,362	1	80,362	80,362
12626	STAFF ANALYST	86,122- 93,173	2	89,648	179,295
13616	SUPERVISING COMPUTER SERVICE TECHNICIAN	99,869- 99,869	1	99,869	99,869
51193	SUPERVISING PUBLIC HEALTH ADVISER	72,525- 86,985	23	81,465	1,873,706
52632	SUPERVISOR II SOCIAL WORK (PR# 816) ABC 148	94,279- 95,713	2	94,996	189,992
TOTAL FOR OBJECT 001			458		43,117,873

POSITION SCHEDULE FOR U/A 103			458		43,117,873
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			48		4,518,904
TOTAL FOR U/A 103			506		47,636,777

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 01/02/26

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 104 ENVIRONMENTAL HEALTH - PS

			MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27			
							INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: 8535 Mold Policy Intervention in NYC								
01 F/T SALARIED		001 FULL YEAR POSITIONS		15,258				15,258-
		SUBTOTAL FOR F/T SALARIED		15,258				15,258-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		700				700-
		SUBTOTAL FOR ADD GRS PAY		700				700-
		SUBTOTAL FOR BUDGET CODE 8535		15,958				15,958-
		TOTAL FOR		15,958				15,958-
RESPONSIBILITY CENTER: 0022 ENVIRONMENTAL HEALTH SERVICES								
BUDGET CODE: 4000 Environmental Administration								
01 F/T SALARIED		001 FULL YEAR POSITIONS	25	2,351,400	25	2,463,012		111,612
		SUBTOTAL FOR F/T SALARIED	25	2,351,400	25	2,463,012		111,612
03 UNSALARIED		031 UNSALARIED		18,000				18,000-
		SUBTOTAL FOR UNSALARIED		18,000				18,000-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		69,370		69,370		
		047 OVERTIME		87,423		7,423		80,000-
		SUBTOTAL FOR ADD GRS PAY		156,793		76,793		80,000-
		SUBTOTAL FOR BUDGET CODE 4000	25	2,526,193	25	2,539,805		13,612
BUDGET CODE: 4003 Envir.Hlth Assessment Communication Prg								
01 F/T SALARIED		001 FULL YEAR POSITIONS	14	913,813	14	1,041,813		128,000
		SUBTOTAL FOR F/T SALARIED	14	913,813	14	1,041,813		128,000
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		125,082		125,082		
		047 OVERTIME		169,583		41,583		128,000-
		SUBTOTAL FOR ADD GRS PAY		294,665		166,665		128,000-
		SUBTOTAL FOR BUDGET CODE 4003	14	1,208,478	14	1,208,478		

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 104 ENVIRONMENTAL HEALTH - PS

		MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27		
OBJECT CLASS	IC REF OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
BUDGET CODE: 4006 Injury Surveillance & Prev Program						
01 F/T SALARIED	001 FULL YEAR POSITIONS	7	754,728	7	767,562	12,834
SUBTOTAL FOR F/T SALARIED		7	754,728	7	767,562	12,834
04 ADD GRS PAY	042 LONGEVITY DIFFERENTIAL		18,146		6,146	12,000-
SUBTOTAL FOR ADD GRS PAY			18,146		6,146	12,000-
SUBTOTAL FOR BUDGET CODE 4006		7	772,874	7	773,708	834
BUDGET CODE: 4007 Envriomental Surveillance Policy						
01 F/T SALARIED	001 FULL YEAR POSITIONS	9	938,624	9	939,947	1,323
SUBTOTAL FOR F/T SALARIED		9	938,624	9	939,947	1,323
03 UNSALARIED	031 UNSALARIED		135,225		154,540	19,315
SUBTOTAL FOR UNSALARIED			135,225		154,540	19,315
04 ADD GRS PAY	042 LONGEVITY DIFFERENTIAL		15,975		975	15,000-
	047 OVERTIME		2,178		2,178	
SUBTOTAL FOR ADD GRS PAY			18,153		3,153	15,000-
SUBTOTAL FOR BUDGET CODE 4007		9	1,092,002	9	1,097,640	5,638
BUDGET CODE: 4009 3K Expansion						
01 F/T SALARIED	001 FULL YEAR POSITIONS		422,830		425,908	3,078
SUBTOTAL FOR F/T SALARIED			422,830		425,908	3,078
SUBTOTAL FOR BUDGET CODE 4009			422,830		425,908	3,078
BUDGET CODE: 4010 Child Care						
01 F/T SALARIED	001 FULL YEAR POSITIONS	79	5,844,296	79	5,858,708	14,412
SUBTOTAL FOR F/T SALARIED		79	5,844,296	79	5,858,708	14,412
03 UNSALARIED	031 UNSALARIED		13,182		18,682	5,500
SUBTOTAL FOR UNSALARIED			13,182		18,682	5,500
04 ADD GRS PAY	040 EDUC AND LICENCE DIFFERENTIAL		145		145	

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 104 ENVIRONMENTAL HEALTH - PS

			MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
		041 ASSIGNMENT DIFFERENTIAL		11,101		101	11,000-
		042 LONGEVITY DIFFERENTIAL		184,088		184,088	
		043 SHIFT DIFFERENTIAL		100			100-
		047 OVERTIME		59,658		59,658	
		061 SUPPER MONEY		2,100			2,100-
		SUBTOTAL FOR ADD GRS PAY		257,192		243,992	13,200-
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		138		138	
		SUBTOTAL FOR FRINGE BENES		138		138	
		SUBTOTAL FOR BUDGET CODE 4010	79	6,114,808	79	6,121,520	6,712
BUDGET CODE: 4011 Radiation							
01 F/T SALARIED		001 FULL YEAR POSITIONS	17	1,323,276	17	1,323,553	277
		SUBTOTAL FOR F/T SALARIED	17	1,323,276	17	1,323,553	277
03 UNSALARIED		031 UNSALARIED		4,000		4,000	
		SUBTOTAL FOR UNSALARIED		4,000		4,000	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		63,499		63,499	
		047 OVERTIME		1,678		1,678	
		SUBTOTAL FOR ADD GRS PAY		65,177		65,177	
		SUBTOTAL FOR BUDGET CODE 4011	17	1,392,453	17	1,392,730	277
BUDGET CODE: 4016 Public Health Engineering							
01 F/T SALARIED		001 FULL YEAR POSITIONS	90	6,706,700	90	7,376,742	670,042
		SUBTOTAL FOR F/T SALARIED	90	6,706,700	90	7,376,742	670,042
03 UNSALARIED		031 UNSALARIED		20,773		6,683	14,090-
		SUBTOTAL FOR UNSALARIED		20,773		6,683	14,090-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		67,386		41,556	25,830-
		047 OVERTIME		48,631		12,116	36,515-
		SUBTOTAL FOR ADD GRS PAY		116,017		53,672	62,345-
		SUBTOTAL FOR BUDGET CODE 4016	90	6,843,490	90	7,437,097	593,607

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 104 ENVIRONMENTAL HEALTH - PS

			MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
BUDGET CODE: 4020 Food Safety & Community Sanitation							
01 F/T SALARIED		001 FULL YEAR POSITIONS	206	16,252,724	206	14,739,736	1,512,988-
SUBTOTAL FOR F/T SALARIED			206	16,252,724	206	14,739,736	1,512,988-
03 UNSALARIED		031 UNSALARIED		78,479		78,858	379
SUBTOTAL FOR UNSALARIED				78,479		78,858	379
04 ADD GRS PAY		040 EDUC AND LICENCE DIFFERENTIAL		311		311	
		041 ASSIGNMENT DIFFERENTIAL		50,217		50,217	
		042 LONGEVITY DIFFERENTIAL		608,648		608,648	
		043 SHIFT DIFFERENTIAL		33,500		33,500	
		045 HOLIDAY PAY		213,726		213,726	
		047 OVERTIME		692,269		402,324	289,945-
SUBTOTAL FOR ADD GRS PAY				1,598,671		1,308,726	289,945-
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		297		297	
SUBTOTAL FOR FRINGE BENES				297		297	
SUBTOTAL FOR BUDGET CODE 4020			206	17,930,171	206	16,127,617	1,802,554-
BUDGET CODE: 4022 CDC EHS-NET Food Safety							
01 F/T SALARIED		001 FULL YEAR POSITIONS		32,162		10,683	21,479-
SUBTOTAL FOR F/T SALARIED				32,162		10,683	21,479-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		50			50-
SUBTOTAL FOR ADD GRS PAY				50			50-
SUBTOTAL FOR BUDGET CODE 4022				32,212		10,683	21,529-
BUDGET CODE: 4024 Early Learn Consulting w/ DOE							
01 F/T SALARIED		001 FULL YEAR POSITIONS		37,164		37,164	
SUBTOTAL FOR F/T SALARIED				37,164		37,164	
SUBTOTAL FOR BUDGET CODE 4024				37,164		37,164	
BUDGET CODE: 4026 Expanded Water Surveying- I/C with DEP							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	403,801		67,802	4- 335,999-
SUBTOTAL FOR F/T SALARIED			4	403,801		67,802	4- 335,999-

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 104 ENVIRONMENTAL HEALTH - PS

			MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR BUDGET CODE 4026			4	403,801		67,802	4- 335,999-
BUDGET CODE: 4030 Healthy Homes Program							
01 F/T SALARIED		001 FULL YEAR POSITIONS	95	6,510,070	92	6,928,071	3- 418,001
SUBTOTAL FOR F/T SALARIED			95	6,510,070	92	6,928,071	3- 418,001
03 UNSALARIED		031 UNSALARIED		685,533		322,621	
SUBTOTAL FOR UNSALARIED				685,533		322,621	362,912- 362,912-
04 ADD GRS PAY		040 EDUC AND LICENCE DIFFERENTIAL		550		550	
		041 ASSIGNMENT DIFFERENTIAL		6,600		6,600	
		042 LONGEVITY DIFFERENTIAL		163,252		142,252	21,000-
		045 HOLIDAY PAY		17,150		17,150	
		047 OVERTIME		95,296		95,296	
		061 SUPPER MONEY		1,100		1,100	
SUBTOTAL FOR ADD GRS PAY				283,948		262,948	21,000-
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		550		550	
SUBTOTAL FOR FRINGE BENES				550		550	
SUBTOTAL FOR BUDGET CODE 4030			95	7,480,101	92	7,514,190	3- 34,089
BUDGET CODE: 4039 NYSERDA Energy-Related Air Pollution							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	49,558	1	50,558	1,000 1,000
SUBTOTAL FOR F/T SALARIED			1	49,558	1	50,558	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,292		292	1,000- 1,000-
SUBTOTAL FOR ADD GRS PAY				1,292		292	
SUBTOTAL FOR BUDGET CODE 4039			1	50,850	1	50,850	
BUDGET CODE: 4040 Pest Control							
01 F/T SALARIED		001 FULL YEAR POSITIONS	110	8,122,837	110	8,395,854	273,017 273,017
SUBTOTAL FOR F/T SALARIED			110	8,122,837	110	8,395,854	
03 UNSALARIED		031 UNSALARIED		105,350		186,050	80,700 80,700
SUBTOTAL FOR UNSALARIED				105,350		186,050	

DEPARTMENTAL ESTIMATES - FY27
OPERATING BUDGET
AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
UNIT OF APPROPRIATION: 104 ENVIRONMENTAL HEALTH - PS

			MODIFIED FY26-02/11/26	DEPARTMENTAL ESTIMATES FY27		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	INC/DEC AMOUNT
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		40,000		40,000-
		042 LONGEVITY DIFFERENTIAL		361,177		108,000
		045 HOLIDAY PAY		67,400		
		047 OVERTIME		169,193		80,000-
		061 SUPPER MONEY		900		900-
		SUBTOTAL FOR ADD GRS PAY		638,670		228,900-
		SUBTOTAL FOR BUDGET CODE 4040	110	8,866,857	110	124,817
BUDGET CODE: 4045 Anthropolod/Reg Environ						
01 F/T SALARIED		001 FULL YEAR POSITIONS	14	907,725	14	451,495
		SUBTOTAL FOR F/T SALARIED	14	907,725	14	451,495
03 UNSALARIED		031 UNSALARIED		71,428		
		SUBTOTAL FOR UNSALARIED		71,428		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		30,000		30,000-
		045 HOLIDAY PAY		26,353		
		047 OVERTIME		474,657		420,000-
		SUBTOTAL FOR ADD GRS PAY		531,010		450,000-
		SUBTOTAL FOR BUDGET CODE 4045	14	1,510,163	14	1,495
BUDGET CODE: 4046 Pest Control Nuisance Abatement						
01 F/T SALARIED		001 FULL YEAR POSITIONS	79	4,195,585	79	102,522
		SUBTOTAL FOR F/T SALARIED	79	4,195,585	79	102,522
03 UNSALARIED		031 UNSALARIED		36,645		
		SUBTOTAL FOR UNSALARIED		36,645		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		153,000		15,000
		043 SHIFT DIFFERENTIAL		600		600-
		047 OVERTIME		206,737		115,000-
		SUBTOTAL FOR ADD GRS PAY		360,337		100,600-
		SUBTOTAL FOR BUDGET CODE 4046	79	4,592,567	79	1,922

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 104 ENVIRONMENTAL HEALTH - PS

		MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27	
OBJECT CLASS	IC REF OBJ DESCRIPTION	# POS	AMOUNT	# POS	INC/DEC AMOUNT
BUDGET CODE: 4047 IC W/DPR - Green Thumbs Garden					
04 ADD GRS PAY	047 OVERTIME		130,000		130,000-
	SUBTOTAL FOR ADD GRS PAY		130,000		130,000-
	SUBTOTAL FOR BUDGET CODE 4047		130,000		130,000-
BUDGET CODE: 4048 IC W/DEP - Neighborhood Rat Reduction					
04 ADD GRS PAY	047 OVERTIME		40,000		40,000-
	SUBTOTAL FOR ADD GRS PAY		40,000		40,000-
	SUBTOTAL FOR BUDGET CODE 4048		40,000		40,000-
BUDGET CODE: 4050 Poison Control Center					
01 F/T SALARIED	001 FULL YEAR POSITIONS	12	1,474,289	12	113,436
	SUBTOTAL FOR F/T SALARIED	12	1,474,289	12	113,436
03 UNSALARIED	031 UNSALARIED		242,506		15,522
	SUBTOTAL FOR UNSALARIED		242,506		15,522
04 ADD GRS PAY	041 ASSIGNMENT DIFFERENTIAL		11,000		11,000
	042 LONGEVITY DIFFERENTIAL		65,840		65,840
	043 SHIFT DIFFERENTIAL		37,700		29,700
	045 HOLIDAY PAY		15,500		11,000
	047 OVERTIME		108,830		28,830
	061 SUPPER MONEY		300		300-
	SUBTOTAL FOR ADD GRS PAY		239,170		146,370
	SUBTOTAL FOR BUDGET CODE 4050	12	1,955,965	12	1,992,123
					36,158
BUDGET CODE: 4055 Exposure to New Psychoactive Substances					
01 F/T SALARIED	001 FULL YEAR POSITIONS	1			1-
	SUBTOTAL FOR F/T SALARIED	1			1-
03 UNSALARIED	031 UNSALARIED		13,770		13,770-
	SUBTOTAL FOR UNSALARIED		13,770		13,770-
	SUBTOTAL FOR BUDGET CODE 4055	1	13,770		13,770-

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 104 ENVIRONMENTAL HEALTH - PS

		MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27		
OBJECT CLASS	IC REF OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
BUDGET CODE: 4060 Veterinary Public Health Services						
01 F/T SALARIED	001 FULL YEAR POSITIONS	15	1,061,246	15	1,063,052	1,806
SUBTOTAL FOR F/T SALARIED		15	1,061,246	15	1,063,052	1,806
03 UNSALARIED	031 UNSALARIED		178,386		178,386	
SUBTOTAL FOR UNSALARIED			178,386		178,386	
04 ADD GRS PAY	042 LONGEVITY DIFFERENTIAL		54,042		54,042	
	047 OVERTIME		486		486	
SUBTOTAL FOR ADD GRS PAY			54,528		54,528	
SUBTOTAL FOR BUDGET CODE 4060		15	1,294,160	15	1,295,966	1,806
BUDGET CODE: 4062 Veterinary Public Health Services (AC&C)						
01 F/T SALARIED	001 FULL YEAR POSITIONS	2	123,517	2	123,517	
SUBTOTAL FOR F/T SALARIED		2	123,517	2	123,517	
03 UNSALARIED	031 UNSALARIED		97,743		98,893	1,150
SUBTOTAL FOR UNSALARIED			97,743		98,893	1,150
04 ADD GRS PAY	041 ASSIGNMENT DIFFERENTIAL		100			100-
	042 LONGEVITY DIFFERENTIAL		1,000			1,000-
	061 SUPPER MONEY		50			50-
SUBTOTAL FOR ADD GRS PAY			1,150			1,150-
SUBTOTAL FOR BUDGET CODE 4062		2	222,410	2	222,410	
BUDGET CODE: 4063 Enforcement of Pet Shop Regulations						
01 F/T SALARIED	001 FULL YEAR POSITIONS	4	348,456	4	244,358	104,098-
SUBTOTAL FOR F/T SALARIED		4	348,456	4	244,358	104,098-
04 ADD GRS PAY	041 ASSIGNMENT DIFFERENTIAL		2,000			2,000-
	042 LONGEVITY DIFFERENTIAL		2,000			2,000-
	047 OVERTIME		3,000			3,000-
SUBTOTAL FOR ADD GRS PAY			7,000			7,000-
SUBTOTAL FOR BUDGET CODE 4063		4	355,456	4	244,358	111,098-

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 104 ENVIRONMENTAL HEALTH - PS

			MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
BUDGET CODE: 4070 Health Academy							
01 F/T SALARIED		001 FULL YEAR POSITIONS	18	1,492,974	18	1,332,630	160,344-
SUBTOTAL FOR F/T SALARIED			18	1,492,974	18	1,332,630	160,344-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		20,000		20,000	
		042 LONGEVITY DIFFERENTIAL		21,983		21,983	
		043 SHIFT DIFFERENTIAL		5,000		5,000	
		045 HOLIDAY PAY		20,000		20,000	
		047 OVERTIME				24,945	24,945
SUBTOTAL FOR ADD GRS PAY				66,983		91,928	24,945
SUBTOTAL FOR BUDGET CODE 4070			18	1,559,957	18	1,424,558	135,399-
BUDGET CODE: 4080 NYC 2030 Air Quality Study							
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	789,000	7	789,000	
SUBTOTAL FOR F/T SALARIED			7	789,000	7	789,000	
03 UNSALARIED		031 UNSALARIED		24,806		24,806	
SUBTOTAL FOR UNSALARIED				24,806		24,806	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		3,284		3,284	
SUBTOTAL FOR ADD GRS PAY				3,284		3,284	
SUBTOTAL FOR BUDGET CODE 4080			7	817,090	7	817,090	
BUDGET CODE: 4090 Permits							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	504,404	4	360,629	143,775-
SUBTOTAL FOR F/T SALARIED			4	504,404	4	360,629	143,775-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		3,704		3,704	
		047 OVERTIME		206		206	
SUBTOTAL FOR ADD GRS PAY				3,910		3,910	
SUBTOTAL FOR BUDGET CODE 4090			4	508,314	4	364,539	143,775-
BUDGET CODE: 4810 Daycare Inspection							
01 F/T SALARIED		001 FULL YEAR POSITIONS	209	13,802,442	206	12,317,375	3- 1,485,067-

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 104 ENVIRONMENTAL HEALTH - PS

			MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	
SUBTOTAL FOR F/T SALARIED			209	13,802,442	206	12,317,375	3-	1,485,067-
03 UNSALARIED		031 UNSALARIED		8,552		35,098		26,546
SUBTOTAL FOR UNSALARIED				8,552		35,098		26,546
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		39,000		19,166		19,834-
		042 LONGEVITY DIFFERENTIAL		378,160		322,310		55,850-
		043 SHIFT DIFFERENTIAL		5,000		3,776		1,224-
		045 HOLIDAY PAY		5,000		1,289		3,711-
		046 TERMINAL LEAVE		1,840		11,703		9,863
		047 OVERTIME		198,089		322,018		123,929
		055 SALARY ADJUSTMENTS LABOR RSRVE				39,000		39,000
		061 SUPPER MONEY		7,000		7,756		756
SUBTOTAL FOR ADD GRS PAY				634,089		727,018		92,929
SUBTOTAL FOR BUDGET CODE 4810			209	14,445,083	206	13,079,491	3-	1,365,592-
BUDGET CODE: 8120 Summer Feeding Program								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	69,701			1-	69,701-
SUBTOTAL FOR F/T SALARIED			1	69,701			1-	69,701-
03 UNSALARIED		031 UNSALARIED		66,622		127,042		60,420
SUBTOTAL FOR UNSALARIED				66,622		127,042		60,420
SUBTOTAL FOR BUDGET CODE 8120			1	136,323		127,042	1-	9,281-
BUDGET CODE: 8220 Drinking Water Program Enhancement								
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	159,262	2	207,135	1-	47,873
SUBTOTAL FOR F/T SALARIED			3	159,262	2	207,135	1-	47,873
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		5,217		5,216		1-
		043 SHIFT DIFFERENTIAL				1		1
SUBTOTAL FOR ADD GRS PAY				5,217		5,217		
SUBTOTAL FOR BUDGET CODE 8220			3	164,479	2	212,352	1-	47,873
BUDGET CODE: 8240 Bathing Beach Water Qlty Monitor& Notify								
01 F/T SALARIED		001 FULL YEAR POSITIONS		5,634		5,686		52

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 104 ENVIRONMENTAL HEALTH - PS

			MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC
SUBTOTAL FOR F/T SALARIED				5,634		5,686	52
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		60			60-
		047 OVERTIME		26			26-
SUBTOTAL FOR ADD GRS PAY				86			86-
SUBTOTAL FOR BUDGET CODE 8240				5,720		5,686	34-
BUDGET CODE: 8290 NY Violent Death Reporting System							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	28,651			2-
SUBTOTAL FOR F/T SALARIED				2	28,651		2-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		923			923-
		061 SUPPER MONEY		2			2-
SUBTOTAL FOR ADD GRS PAY				925			925-
SUBTOTAL FOR BUDGET CODE 8290				2	29,576		2-
BUDGET CODE: 8310 Radiation/Mammography Inspections							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	385,067	4	317,729	67,338-
SUBTOTAL FOR F/T SALARIED				4	385,067	4	317,729
03 UNSALARIED		031 UNSALARIED		27,697		24,910	2,787-
SUBTOTAL FOR UNSALARIED					27,697		24,910
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		25,880		18,463	7,417-
		043 SHIFT DIFFERENTIAL				29	29
		061 SUPPER MONEY		14			14-
SUBTOTAL FOR ADD GRS PAY				25,894		18,492	7,402-
SUBTOTAL FOR BUDGET CODE 8310				4	438,658	4	361,131
BUDGET CODE: 8320 Healthy Neighborhoods Program							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	165,974			3-
SUBTOTAL FOR F/T SALARIED				3	165,974		3-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		455			455-
		042 LONGEVITY DIFFERENTIAL		8,394			8,394-

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 104 ENVIRONMENTAL HEALTH - PS

			MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27			
							INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	AMOUNT
SUBTOTAL FOR ADD GRS PAY				8,849				8,849-
SUBTOTAL FOR BUDGET CODE 8320			3	174,823			3-	174,823-
BUDGET CODE: 8370 Childhood Lead Poisoning Prevention Prgm								
01 F/T SALARIED		001 FULL YEAR POSITIONS	33	1,814,110	33	2,449,531		635,421
SUBTOTAL FOR F/T SALARIED			33	1,814,110	33	2,449,531		635,421
03 UNSALARIED		031 UNSALARIED		38,976				38,976-
SUBTOTAL FOR UNSALARIED				38,976				38,976-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		365		1,669		1,304
		042 LONGEVITY DIFFERENTIAL		71,942		68,468		3,474-
		043 SHIFT DIFFERENTIAL				153		153
		047 OVERTIME				11,078		11,078
		061 SUPPER MONEY		448		398		50-
SUBTOTAL FOR ADD GRS PAY				72,755		81,766		9,011
SUBTOTAL FOR BUDGET CODE 8370			33	1,925,841	33	2,531,297		605,456
BUDGET CODE: 8480 NYC Childhood Lead Poisoning Prevent								
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	148,566		78,617	3-	69,949-
SUBTOTAL FOR F/T SALARIED			3	148,566		78,617	3-	69,949-
04 ADD GRS PAY		040 EDUC AND LICENCE DIFFERENTIAL		661		165		496-
		042 LONGEVITY DIFFERENTIAL		2,181		631		1,550-
		061 SUPPER MONEY		830		209		621-
SUBTOTAL FOR ADD GRS PAY				3,672		1,005		2,667-
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		418		146		272-
SUBTOTAL FOR FRINGE BENES				418		146		272-
SUBTOTAL FOR BUDGET CODE 8480			3	152,656		79,768	3-	72,888-
BUDGET CODE: 8655 NYC Air Conditioner Recovery Program								
03 UNSALARIED		031 UNSALARIED						
SUBTOTAL FOR UNSALARIED								

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 104 ENVIRONMENTAL HEALTH - PS

			MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 8655								
BUDGET CODE: 8815 Poison Control (HHC Medicaid)								
01 F/T SALARIED 001 FULL YEAR POSITIONS			4		4			
SUBTOTAL FOR F/T SALARIED			4		4			
SUBTOTAL FOR BUDGET CODE 8815			4		4			
TOTAL FOR ENVIRONMENTAL HEALTH SERVICES			1,075	85,647,295	1,054	82,660,824	21-	2,986,471-
TOTAL FOR ENVIRONMENTAL HEALTH - PS			1,075	85,663,253	1,054	82,660,824	21-	3,002,429-

DEPARTMENTAL ESTIMATES - FY27
UNIT OF APPROPRIATION SUMMARY
AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
UNIT OF APPROPRIATION: 104 ENVIRONMENTAL HEALTH - PS

ENVIRONMENTAL HEALTH - PS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,075	85,663,253	1,054	82,660,824	3,002,429-
FINANCIAL PLAN SAVINGS	28-	134,285	44	6,167,323	6,033,038
APPROPRIATION	1,047	85,797,538	1,098	88,828,147	3,030,609

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		60,123,934		59,751,976	371,958-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		7,269,189		12,350,199	5,081,010
FEDERAL - C.D.		17,370,620		16,195,098	1,175,522-
FEDERAL - OTHER		1,033,795		530,874	502,921-
INTRA-CITY SALES					
TOTAL		85,797,538		88,828,147	3,030,609

DEPARTMENTAL ESTIMATES - FY27
POSITION SCHEDULE
AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
UNIT OF APPROPRIATION: 104 ENVIRONMENTAL HEALTH - PS

DEPARTMENTAL ESTI FY27

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001	FULL YEAR POSITIONS				
1002C	ADM MANAGER-NON-MGRL	78,590-144,373	23	97,086	2,232,972
1000B	ADMINISTRATIVE ACCOUNTANT (NON MGRL)	94,630-111,872	3	102,218	306,655
1000C	ADMINISTRATIVE BUSINESS PROMOTION COORDINATOR (NON MGRL)	137,898-137,898	1	137,898	137,898
10014	ADMINISTRATIVE CONSULTANT (EARLY CHILDHOOD EDUC)	126,677-142,776	5	131,365	656,827
1009A	ADMINISTRATIVE CONTRACT SPECIALIST (NON MGRL)	115,772-115,772	1	115,772	115,772
8297A	ADMINISTRATIVE PROCUREMENT ANALYST-NON-MGRL	111,782-111,782	1	111,782	111,782
82989	ADMINISTRATIVE PUBLIC HEALTH SANITARIAN	152,760-208,631	8	181,416	1,451,330
8298D	ADMINISTRATIVE PUBLIC HEALTH SANITARIAN (NON MGRL)	106,861-153,573	9	127,376	1,146,382
10026	ADMINISTRATIVE STAFF ANALYST	208,631-208,631	1	208,631	208,631
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	133,336-156,274	2	144,805	289,610
1002E	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M3	164,997-164,997	1	164,997	164,997
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL)FORMERLY AT M1	98,140-117,879	5	104,327	521,633
30087	AGENCY ATTORNEY	96,320- 96,320	1	96,320	96,320
30086	AGENCY ATTORNEY INTERNE	80,559- 80,559	1	80,559	80,559
31121	ASSOCIATE INVESTIGATOR (NOT PR# 069) ABC 148	66,114- 86,059	21	75,422	1,583,868
21514	ASSOCIATE LABORATORY MICROBIOLOGIST	80,981- 80,981	1	80,981	80,981
31220	ASSOCIATE PUBLIC HEALTH SANITARIAN	80,513-119,492	151	86,972	13,132,820
12627	ASSOCIATE STAFF ANALYST	113,014-115,628	2	114,321	228,642
95439	ASST COMMISSIONER (ENVIRONMENTAL HEALTH SERVICE)HMH	208,631-208,631	1	208,631	208,631
60860	BUSINESS PROMOTION COORDINATOR	111,191-111,191	1	111,191	111,191
13643	CERTIFIED IT DEVELOPER (APPLICATIONS)	109,518-112,351	2	110,935	221,869
90643	CITY PEST CONTROL AIDE	36,462- 45,178	15	42,650	639,743
21744	CITY RESEARCH SCIENTIST	74,536-161,657	93	110,009	10,230,795
20215	CIVIL ENGINEER	107,656-107,656	1	107,656	107,656
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	48,631- 67,914	52	54,977	2,858,817
56056	COMMUNITY ASSISTANT	46,104- 46,104	1	46,104	46,104
56057	COMMUNITY ASSOCIATE	49,615- 74,134	56	52,580	2,944,476
56058	COMMUNITY COORDINATOR	62,868- 97,593	22	79,843	1,756,554
13620	COMPUTER AIDE-NON-SPVR	54,779- 76,696	5	62,167	310,833
13621	COMPUTER ASSOCIATE (OPERATIONS)-NON-SPVR	68,624- 98,318	4	84,361	337,443
13611	COMPUTER ASSOCIATE (TECHNICAL SUPPORT)	79,723- 79,723	1	79,723	79,723
13615	COMPUTER SERVICE TECHNICIAN	59,162- 59,162	1	59,162	59,162
13632	COMPUTER SPECIALIST (SOFTWARE)	109,518-135,783	3	122,836	368,509
10050	COMPUTER SYSTEMS MANAGER	208,631-208,631	1	208,631	208,631
51611	CONSULTANT (EARLY CHILDHOOD EDUCATION) (PYRL 816) ABC 148	76,570-104,060	61	90,217	5,503,213
51009	CONSULTANT PUBLIC HEALTH NURSE	97,908- 97,908	1	97,908	97,908
60888	CUSTOMER INFORMATION REPRESENTATIVE MA L 1549	64,338- 64,338	1	64,338	64,338
13633	CYBER SECURITY ANALYST	61,093- 61,093	1	61,093	61,093
95005	EXECUTIVE AGENCY COUNSEL	142,329-142,329	1	142,329	142,329
90510	EXTERMINATOR	55,742- 69,152	27	61,345	1,656,325
10069	HEALTH SERVICES MANAGER	154,330-261,048	3	208,003	624,009

DEPARTMENTAL ESTIMATES - FY27
POSITION SCHEDULE
AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
UNIT OF APPROPRIATION: 104 ENVIRONMENTAL HEALTH - PS

DEPARTMENTAL ESTI FY27

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
1006C	HEALTH SERVICES MANAGER NON MANAGERIAL LEVEL I	98,140-124,264	4	114,114	456,455
1006D	HEALTH SERVICES MANAGER NON MANAGERIAL LEVEL II	145,459-158,379	6	151,666	909,997
95599	INVESTIGATOR (DISCIPLINE) (HMH)	56,520- 58,104	3	57,576	172,728
31105	INVESTIGATOR (PYRL NOT 069) ABC 148	53,822- 56,520	21	55,628	1,168,187
82107	LABORATORY HELPER	55,562- 55,562	1	55,562	55,562
90698	MAINTENANCE WORKER	73,205- 73,205	1	73,205	73,205
10246	NEW YORK CITY PUBLIC SERVICE FELLOW (DCAS)	48,956- 53,862	3	50,591	151,774
11702	OFFICE MACHINE AIDE	53,225- 53,225	1	53,225	53,225
51023	POISON INFORMATION SPECIALISTS	95,588-125,690	14	110,728	1,550,193
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	61,376- 97,357	33	70,667	2,332,022
12158	PROCUREMENT ANALYST	62,609- 85,552	3	73,546	220,639
51191	PUBLIC HEALTH ADVISER	72,496- 72,496	1	72,496	72,496
81805	PUBLIC HEALTH ASSISTANT	53,803- 54,001	2	53,902	107,804
51110	PUBLIC HEALTH EDUCATOR	58,575- 87,284	6	72,038	432,229
51181	PUBLIC HEALTH EPIDEMIOLOGIST	85,447- 85,447	1	85,447	85,447
51011	PUBLIC HEALTH NURSE	89,151- 97,908	9	95,962	863,658
31215	PUBLIC HEALTH SANITARIAN	51,460- 84,628	278	69,152	19,224,312
21516	SCIENTIST (RADIATION CONTROL)	78,740-107,208	11	93,148	1,024,624
21538	SCIENTIST (WATER ECOLOGY)	52,804-100,439	32	76,533	2,449,042
10252	SECRETARY	52,794- 52,794	1	52,794	52,794
70810	SPECIAL OFFICER	56,508- 56,508	1	56,508	56,508
12626	STAFF ANALYST	71,894- 71,894	1	71,894	71,894
12200	STOCK WORKER	46,930- 53,075	2	50,003	100,005
51193	SUPERVISING PUBLIC HEALTH ADVISER	87,018- 87,018	1	87,018	87,018
90505	SUPERVISOR (PEST CONTROL)	46,320- 86,853	15	59,064	885,957
TOTAL FOR OBJECT 001			1,042		83,844,806

POSITION SCHEDULE FOR U/A 104	1,042	83,844,806
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT	56	4,506,055
TOTAL FOR U/A 104	1,098	88,350,861

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 01/02/26

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 105 EARLY INTERVENTION - PS

			MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: 5716 Early Intervention Evaluation							
01 F/T SALARIED		001 FULL YEAR POSITIONS	206	14,787,295	209	15,593,436	3 806,141
SUBTOTAL FOR F/T SALARIED			206	14,787,295	209	15,593,436	3 806,141
03 UNSALARIED		031 UNSALARIED		271,663		273,398	1,735
SUBTOTAL FOR UNSALARIED				271,663		273,398	1,735
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		50,000			50,000-
		042 LONGEVITY DIFFERENTIAL		201,742		1,742	200,000-
		043 SHIFT DIFFERENTIAL		3,292			3,292-
		047 OVERTIME		504,905		308	504,597-
		061 SUPPER MONEY		2,997			2,997-
SUBTOTAL FOR ADD GRS PAY				762,936		2,050	760,886-
SUBTOTAL FOR BUDGET CODE 5716			206	15,821,894	209	15,868,884	3 46,990
BUDGET CODE: 5717 Early Intervention Admin Grant							
01 F/T SALARIED		001 FULL YEAR POSITIONS	50	3,434,485	50	3,508,622	74,137
SUBTOTAL FOR F/T SALARIED			50	3,434,485	50	3,508,622	74,137
SUBTOTAL FOR BUDGET CODE 5717			50	3,434,485	50	3,508,622	74,137
TOTAL FOR			256	19,256,379	259	19,377,506	3 121,127
TOTAL FOR EARLY INTERVENTION - PS			256	19,256,379	259	19,377,506	3 121,127

DEPARTMENTAL ESTIMATES - FY27
UNIT OF APPROPRIATION SUMMARY
AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
UNIT OF APPROPRIATION: 105 EARLY INTERVENTION - PS

EARLY INTERVENTION - PS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	256	19,256,379	259	19,377,506	121,127
FINANCIAL PLAN SAVINGS	25-		19-	420,958	420,958
APPROPRIATION	231	19,256,379	240	19,798,464	542,085

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		2,317,195		2,743,463	426,268
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		6,843,116		6,863,956	20,840
FEDERAL - C.D.					
FEDERAL - OTHER		10,096,068		10,191,045	94,977
INTRA-CITY SALES					
TOTAL		19,256,379		19,798,464	542,085

DEPARTMENTAL ESTIMATES - FY27
POSITION SCHEDULE
AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
UNIT OF APPROPRIATION: 105 EARLY INTERVENTION - PS

DEPARTMENTAL ESTI FY27

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001	FULL YEAR POSITIONS				
10236	*ASSIST COORDINATING MANAGER	61,614- 61,614	1	61,614	61,614
95948	*COORDINATING MANAGER (HMH)	73,309- 93,192	3	82,717	248,151
12648	*SENIOR SYSTEMS ANALYST	60,772- 60,772	1	60,772	60,772
12652	*SR MANAGEMENT CONSULTANT (HMH)	87,403-113,026	5	103,656	518,281
12650	*SUPVSNQ SYSTEMS ANALYST (HMH)	65,236- 85,004	2	75,120	150,240
12647	*SYSTEMS ANALYST	59,348- 69,345	3	64,932	194,796
40510	ACCOUNTANT	104,208-104,208	1	104,208	104,208
1002C	ADM MANAGER-NON-MGRL	78,590- 99,504	7	84,830	593,813
1002F	ADMIN COMMUNITY RELATIONS SPECIALIST (NON-MGR) FORMER M1-3	88,947- 90,627	2	89,787	179,574
10010	ADMINISTRATIVE MANAGEMENT AUDITOR	143,569-143,569	1	143,569	143,569
8297A	ADMINISTRATIVE PROCUREMENT ANALYST-NON-MGRL	80,077- 80,077	1	80,077	80,077
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL)FORMERLY AT M1	98,483-109,279	3	102,184	306,552
5304A	AGENCY MEDICAL DIRECTOR	208,669-208,669	1	208,669	208,669
40562	ASSOCIATE CONTRACT SPECIALIST	93,425- 93,425	1	93,425	93,425
12627	ASSOCIATE STAFF ANALYST	94,364- 94,812	9	94,564	851,080
13643	CERTIFIED IT DEVELOPER (APPLICATIONS)	142,410-142,410	1	142,410	142,410
21744	CITY RESEARCH SCIENTIST	74,536-112,883	6	96,108	576,646
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	43,899- 72,342	25	52,981	1,324,536
56057	COMMUNITY ASSOCIATE	51,227- 59,345	5	55,969	279,843
13632	COMPUTER SPECIALIST (SOFTWARE)	109,775-123,208	2	116,492	232,983
1005D	COMPUTER SYSTEMS MANAGER (NON MGRL) FORMERLY M1 AND M2	127,830-127,830	1	127,830	127,830
95950	DIRECTOR OF HEALTH CARE PROGRAM PLANNING/ANALYSIS (HMH) NM	115,513-115,513	1	115,513	115,513
40910	ECONOMIST	74,855- 74,855	1	74,855	74,855
83051	HEALTH CARE PROG PLAN/ANALYST	64,097- 67,024	3	65,740	197,221
10069	HEALTH SERVICES MANAGER	132,348-210,046	2	171,197	342,394
1006C	HEALTH SERVICES MANAGER NON MANAGERIAL LEVEL I	98,173-147,439	4	117,023	468,091
1006D	HEALTH SERVICES MANAGER NON MANAGERIAL LEVEL II	109,800-144,840	7	127,165	890,158
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	53,370- 75,971	32	63,205	2,022,550
51110	PUBLIC HEALTH EDUCATOR	73,407- 78,590	2	75,999	151,997
10252	SECRETARY	51,294- 63,475	6	54,827	328,964
52613	SOCIAL WORKER (PYRL 816,072,130) ABC 148	72,049- 72,049	1	72,049	72,049
5100C	SPEC CONSULTANT (MHSS) (AL2)	105,240-109,292	2	107,266	214,532
51001	SPECIAL CONSULTANT (MHSS)	80,362- 80,362	2	80,362	160,724
83052	SR HEALTHCARE PROG PLAN ANALYST	65,803-103,187	65	74,418	4,837,168
TOTAL FOR OBJECT 001			209		16,355,285

DEPARTMENTAL ESTIMATES - FY27
 POSITION SCHEDULE
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 105 EARLY INTERVENTION - PS

POSITION SCHEDULE FOR U/A 105	209	16,355,285
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT	31	2,425,904
TOTAL FOR U/A 105	240	18,781,189

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 01/02/26

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 106 OFFICE OF CHIEF MEDICAL EXAMINER - PS

			MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27			
							INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: CV06 Coronavirus COVID-19								
01 F/T SALARIED		001 FULL YEAR POSITIONS		226		226		
		SUBTOTAL FOR F/T SALARIED		226		226		
		SUBTOTAL FOR BUDGET CODE CV06		226		226		
BUDGET CODE: OP02 Opioid Settlement Funds_PS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	28	2,844,460	28	2,850,000		5,540
		SUBTOTAL FOR F/T SALARIED	28	2,844,460	28	2,850,000		5,540
04 ADD GRS PAY		040 EDUC AND LICENCE DIFFERENTIAL		499				499-
		042 LONGEVITY DIFFERENTIAL		2,947				2,947-
		061 SUPPER MONEY		273				273-
		SUBTOTAL FOR ADD GRS PAY		3,719				3,719-
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		1,821				1,821-
		SUBTOTAL FOR FRINGE BENES		1,821				1,821-
		SUBTOTAL FOR BUDGET CODE OP02	28	2,850,000	28	2,850,000		
TOTAL FOR			28	2,850,226	28	2,850,226		
RESPONSIBILITY CENTER: 0025 CHIEF MEDICAL EXAMINER								
BUDGET CODE: 6011 Office of the Director								
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	1,345,235	8	1,345,235		
		SUBTOTAL FOR F/T SALARIED	8	1,345,235	8	1,345,235		
03 UNSALARIED		031 UNSALARIED		71,157		71,157		
		SUBTOTAL FOR UNSALARIED		71,157		71,157		
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL						
		042 LONGEVITY DIFFERENTIAL		9,974		9,974		
		043 SHIFT DIFFERENTIAL		40		40		
		045 HOLIDAY PAY		1,290		1,290		

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 106 OFFICE OF CHIEF MEDICAL EXAMINER - PS

			MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC
		047 OVERTIME		6,043		6,043	
		061 SUPPER MONEY		127		127	
		SUBTOTAL FOR ADD GRS PAY		17,474		17,474	
		SUBTOTAL FOR BUDGET CODE 6011	8	1,433,866	8	1,433,866	
BUDGET CODE: 6014 Finance and Administration							
01 F/T SALARIED		001 FULL YEAR POSITIONS	36	4,610,423	36	4,635,162	24,739
		SUBTOTAL FOR F/T SALARIED	36	4,610,423	36	4,635,162	24,739
03 UNSALARIED		031 UNSALARIED		115,315		115,642	327
		SUBTOTAL FOR UNSALARIED		115,315		115,642	327
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		261		35	226-
		042 LONGEVITY DIFFERENTIAL		25,808		25,808	
		043 SHIFT DIFFERENTIAL		1,187		1,187	
		045 HOLIDAY PAY		6,588		6,588	
		047 OVERTIME		34,994		34,994	
		061 SUPPER MONEY		576		576	
		SUBTOTAL FOR ADD GRS PAY		69,414		69,188	226-
		SUBTOTAL FOR BUDGET CODE 6014	36	4,795,152	36	4,819,992	24,840
BUDGET CODE: 6015 Office of General Counsel							
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	669,118	8	793,688	124,570
		SUBTOTAL FOR F/T SALARIED	7	669,118	8	793,688	124,570
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,694		1,694	
		042 LONGEVITY DIFFERENTIAL		35,386		56,305	20,919
		047 OVERTIME		251		251	
		061 SUPPER MONEY		324		324	
		SUBTOTAL FOR ADD GRS PAY		37,655		58,574	20,919
		SUBTOTAL FOR BUDGET CODE 6015	7	706,773	8	852,262	145,489
BUDGET CODE: 6016 Facilities							
01 F/T SALARIED		001 FULL YEAR POSITIONS	34	3,839,678	49	4,761,340	921,662
		SUBTOTAL FOR F/T SALARIED	34	3,839,678	49	4,761,340	921,662

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 106 OFFICE OF CHIEF MEDICAL EXAMINER - PS

			MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		286,875		297,391	10,516
		042 LONGEVITY DIFFERENTIAL		9,583		14,567	4,984
		043 SHIFT DIFFERENTIAL		28,673		29,569	896
		045 HOLIDAY PAY		327,263		354,473	27,210
		047 OVERTIME		1,870,071		2,167,154	297,083
		061 SUPPER MONEY		639		738	99
		SUBTOTAL FOR ADD GRS PAY		2,523,104		2,863,892	340,788
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		1,640		5,248	3,608
		067 SUPPLEMENTAL EMPLOYEE WELF BEN		655,957		351,914	304,043-
		SUBTOTAL FOR FRINGE BENES		657,597		357,162	300,435-
		SUBTOTAL FOR BUDGET CODE 6016	34	7,020,379	49	7,982,394	15 962,015
BUDGET CODE: 6017 Health and Safety							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	558,920	2	559,934	1,014
		SUBTOTAL FOR F/T SALARIED	2	558,920	2	559,934	1,014
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		2,026		2,026	
		043 SHIFT DIFFERENTIAL		70		70	
		045 HOLIDAY PAY		3,370		3,370	
		047 OVERTIME		14,574		14,574	
		061 SUPPER MONEY		223		223	
		SUBTOTAL FOR ADD GRS PAY		20,263		20,263	
		SUBTOTAL FOR BUDGET CODE 6017	2	579,183	2	580,197	1,014
BUDGET CODE: 6020 Materials Management							
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	593,979	7	604,544	10,565
		SUBTOTAL FOR F/T SALARIED	7	593,979	7	604,544	10,565
03 UNSALARIED		031 UNSALARIED				25	25
		SUBTOTAL FOR UNSALARIED				25	25
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		500		500	
		043 SHIFT DIFFERENTIAL		809		809	
		045 HOLIDAY PAY		670		670	
		047 OVERTIME		19,406		19,406	

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 106 OFFICE OF CHIEF MEDICAL EXAMINER - PS

			MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC
		061 SUPPER MONEY		8		8	
		SUBTOTAL FOR ADD GRS PAY		21,393		21,393	
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		268		268	
		SUBTOTAL FOR FRINGE BENES		268		268	
		SUBTOTAL FOR BUDGET CODE 6020	7	615,640	7	626,230	10,590
BUDGET CODE: 6021 Information Technology							
01 F/T SALARIED		001 FULL YEAR POSITIONS	24	2,327,281	30	2,953,100	6
		SUBTOTAL FOR F/T SALARIED	24	2,327,281	30	2,953,100	6
03 UNSALARIED		031 UNSALARIED		117,208		117,208	
		SUBTOTAL FOR UNSALARIED		117,208		117,208	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,787		2,787	
		042 LONGEVITY DIFFERENTIAL		44,384		49,934	5,550
		043 SHIFT DIFFERENTIAL		3,502		11,176	7,674
		045 HOLIDAY PAY		361		361	
		047 OVERTIME		23,022		26,379	3,357
		061 SUPPER MONEY		1,474		2,106	632
		SUBTOTAL FOR ADD GRS PAY		75,530		92,743	17,213
		SUBTOTAL FOR BUDGET CODE 6021	24	2,520,019	30	3,163,051	6
BUDGET CODE: 6022 Records Management							
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	568,830	10	571,615	2,785
		SUBTOTAL FOR F/T SALARIED	10	568,830	10	571,615	2,785
03 UNSALARIED		031 UNSALARIED		35,620		35,937	317
		SUBTOTAL FOR UNSALARIED		35,620		35,937	317
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		698		698	
		042 LONGEVITY DIFFERENTIAL		24,696		24,696	
		043 SHIFT DIFFERENTIAL		218		218	
		045 HOLIDAY PAY		4,396		4,396	
		047 OVERTIME		21,889		21,889	
		061 SUPPER MONEY		19		19	
		SUBTOTAL FOR ADD GRS PAY		51,916		51,916	

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 106 OFFICE OF CHIEF MEDICAL EXAMINER - PS

		MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27			
OBJECT CLASS	IC REF OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
	SUBTOTAL FOR BUDGET CODE 6022	10	656,366	10	659,468		3,102
BUDGET CODE: 6023 Communications and Public Affairs							
01 F/T SALARIED	001 FULL YEAR POSITIONS		382,850		382,850		
	SUBTOTAL FOR F/T SALARIED		382,850		382,850		
	SUBTOTAL FOR BUDGET CODE 6023		382,850		382,850		
BUDGET CODE: 6024 Forensic Autopsy Service Unit							
01 F/T SALARIED	001 FULL YEAR POSITIONS	16	1,367,737	16	1,367,737		
	SUBTOTAL FOR F/T SALARIED	16	1,367,737	16	1,367,737		
	SUBTOTAL FOR BUDGET CODE 6024	16	1,367,737	16	1,367,737		
BUDGET CODE: 6025 Forensic Pathology Coordinators							
01 F/T SALARIED	001 FULL YEAR POSITIONS			7	448,203	7	448,203
	SUBTOTAL FOR F/T SALARIED			7	448,203	7	448,203
04 ADD GRS PAY	042 LONGEVITY DIFFERENTIAL				3,606		3,606
	047 OVERTIME				22,376		22,376
	SUBTOTAL FOR ADD GRS PAY				25,982		25,982
	SUBTOTAL FOR BUDGET CODE 6025			7	474,185	7	474,185
BUDGET CODE: 6027 Environmental Sanitation							
01 F/T SALARIED	001 FULL YEAR POSITIONS	15	598,602			15-	598,602-
	SUBTOTAL FOR F/T SALARIED	15	598,602			15-	598,602-
04 ADD GRS PAY	041 ASSIGNMENT DIFFERENTIAL		10,516				10,516-
	042 LONGEVITY DIFFERENTIAL		4,984				4,984-
	043 SHIFT DIFFERENTIAL		896				896-
	045 HOLIDAY PAY		27,210				27,210-
	047 OVERTIME		281,072				281,072-
	061 SUPPER MONEY		99				99-
	SUBTOTAL FOR ADD GRS PAY		324,777				324,777-

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 106 OFFICE OF CHIEF MEDICAL EXAMINER - PS

MODIFIED FY26-02/11/26					DEPARTMENTAL ESTIMATES FY27				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT	
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		3,608				3,608-	
		SUBTOTAL FOR FRINGE BENES		3,608				3,608-	
		SUBTOTAL FOR BUDGET CODE 6027	15	926,987			15-	926,987-	
BUDGET CODE: 6028 FFY2018 UASI CTL PS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	231,195			7-	231,195-	
		SUBTOTAL FOR F/T SALARIED	7	231,195			7-	231,195-	
03 UNSALARIED		031 UNSALARIED		73,830				73,830-	
		SUBTOTAL FOR UNSALARIED		73,830				73,830-	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		441				441-	
		043 SHIFT DIFFERENTIAL		109				109-	
		045 HOLIDAY PAY		1,201				1,201-	
		047 OVERTIME		4,499				4,499-	
		061 SUPPER MONEY		68				68-	
		SUBTOTAL FOR ADD GRS PAY		6,318				6,318-	
		SUBTOTAL FOR BUDGET CODE 6028	7	311,343			7-	311,343-	
BUDGET CODE: 6031 Evidence									
01 F/T SALARIED		001 FULL YEAR POSITIONS	30	1,515,155	30	1,561,840		46,685	
		SUBTOTAL FOR F/T SALARIED	30	1,515,155	30	1,561,840		46,685	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,400		2,400			
		042 LONGEVITY DIFFERENTIAL		4,023		4,023			
		043 SHIFT DIFFERENTIAL		618		618			
		045 HOLIDAY PAY		28,338		28,338			
		047 OVERTIME		65,796		65,796			
		061 SUPPER MONEY		742		742			
		SUBTOTAL FOR ADD GRS PAY		101,917		101,917			
		SUBTOTAL FOR BUDGET CODE 6031	30	1,617,072	30	1,663,757		46,685	
BUDGET CODE: 6032 Forensic Pathology									
01 F/T SALARIED		001 FULL YEAR POSITIONS	32	6,158,303	32	6,159,965		1,662	
		SUBTOTAL FOR F/T SALARIED	32	6,158,303	32	6,159,965		1,662	

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 106 OFFICE OF CHIEF MEDICAL EXAMINER - PS

			MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27		

OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC

03 UNSALARIED		031 UNSALARIED		382,918		382,918	
		SUBTOTAL FOR UNSALARIED		382,918		382,918	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		200,873		200,873	
		042 LONGEVITY DIFFERENTIAL		56,439		56,439	
		045 HOLIDAY PAY		5,901		5,901	
		047 OVERTIME		188,006		188,006	
		061 SUPPER MONEY		6,994		6,994	
		SUBTOTAL FOR ADD GRS PAY		458,213		458,213	
		SUBTOTAL FOR BUDGET CODE 6032	32	6,999,434	32	7,001,096	1,662
BUDGET CODE: 6033 Mortuary Operations							
01 F/T SALARIED		001 FULL YEAR POSITIONS	96	4,848,221	127	5,776,208	31 927,987
		SUBTOTAL FOR F/T SALARIED	96	4,848,221	127	5,776,208	31 927,987
03 UNSALARIED		031 UNSALARIED		139,953		140,087	134
		SUBTOTAL FOR UNSALARIED		139,953		140,087	134
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		80,357		112,323	31,966
		042 LONGEVITY DIFFERENTIAL		11,131		29,576	18,445
		043 SHIFT DIFFERENTIAL		81,235		133,425	52,190
		045 HOLIDAY PAY		159,789		199,163	39,374
		047 OVERTIME		1,295,994		1,718,439	422,445
		057 BONUS PAYMENTS				36,160	36,160
		061 SUPPER MONEY		2,588		2,653	65
		SUBTOTAL FOR ADD GRS PAY		1,631,094		2,231,739	600,645
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		7,740		8,044	304
		SUBTOTAL FOR FRINGE BENES		7,740		8,044	304
		SUBTOTAL FOR BUDGET CODE 6033	96	6,627,008	127	8,156,078	31 1,529,070
BUDGET CODE: 6034 X-Ray							
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	190,332	6	203,952	13,620
		SUBTOTAL FOR F/T SALARIED	6	190,332	6	203,952	13,620
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		918		918	

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 106 OFFICE OF CHIEF MEDICAL EXAMINER - PS

MODIFIED FY26-02/11/26					DEPARTMENTAL ESTIMATES FY27		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
		043 SHIFT DIFFERENTIAL		10,389		10,389	
		045 HOLIDAY PAY		6,835		6,835	
		047 OVERTIME		26,931		26,931	
		061 SUPPER MONEY		66		66	
		SUBTOTAL FOR ADD GRS PAY		45,139		45,139	
		SUBTOTAL FOR BUDGET CODE 6034	6	235,471	6	249,091	13,620
BUDGET CODE: 6035 Photograpy							
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	493,389	8	508,276	14,887
		SUBTOTAL FOR F/T SALARIED	8	493,389	8	508,276	14,887
03 UNSALARIED		031 UNSALARIED		51,272		51,416	144
		SUBTOTAL FOR UNSALARIED		51,272		51,416	144
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		6,954		6,954	
		043 SHIFT DIFFERENTIAL		169		169	
		045 HOLIDAY PAY		18,087		18,087	
		047 OVERTIME		31,916		31,916	
		061 SUPPER MONEY		447		447	
		SUBTOTAL FOR ADD GRS PAY		57,573		57,573	
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		1,340		1,340	
		SUBTOTAL FOR FRINGE BENES		1,340		1,340	
		SUBTOTAL FOR BUDGET CODE 6035	8	603,574	8	618,605	15,031
BUDGET CODE: 6036 Emergency Management							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	965,267	11	1,200,044	234,777
		SUBTOTAL FOR F/T SALARIED	4	965,267	11	1,200,044	234,777
03 UNSALARIED		031 UNSALARIED				73,830	73,830
		SUBTOTAL FOR UNSALARIED				73,830	73,830
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,788			1,788-
		042 LONGEVITY DIFFERENTIAL		20,345		20,786	441
		043 SHIFT DIFFERENTIAL		749		858	109
		045 HOLIDAY PAY		9,602		10,803	1,201
		047 OVERTIME		69,327		73,826	4,499

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 106 OFFICE OF CHIEF MEDICAL EXAMINER - PS

			MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC
		061 SUPPER MONEY		191		259	68
		SUBTOTAL FOR ADD GRS PAY		102,002		106,532	4,530
		SUBTOTAL FOR BUDGET CODE 6036	4	1,067,269	11	1,380,406	313,137
BUDGET CODE: 6037 Brooklyn Operations							
01 F/T SALARIED		001 FULL YEAR POSITIONS	18	1,560,112		2,146	18-
		SUBTOTAL FOR F/T SALARIED	18	1,560,112		2,146	18-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		38,604			38,604-
		043 SHIFT DIFFERENTIAL		9,016			9,016-
		045 HOLIDAY PAY		8,273			8,273-
		047 OVERTIME		54,186			54,186-
		061 SUPPER MONEY		632			632-
		SUBTOTAL FOR ADD GRS PAY		110,711			110,711-
		SUBTOTAL FOR BUDGET CODE 6037	18	1,670,823		2,146	18-
BUDGET CODE: 6043 Toxicology							
01 F/T SALARIED		001 FULL YEAR POSITIONS	37	4,125,104	39	4,289,895	2
		SUBTOTAL FOR F/T SALARIED	37	4,125,104	39	4,289,895	2
03 UNSALARIED		031 UNSALARIED		20,207		20,207	
		SUBTOTAL FOR UNSALARIED		20,207		20,207	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		5,613		5,613	
		042 LONGEVITY DIFFERENTIAL		139,961		142,906	2,945
		043 SHIFT DIFFERENTIAL		10,205		10,205	
		045 HOLIDAY PAY		50,314		54,450	4,136
		047 OVERTIME		248,029		254,105	6,076
		061 SUPPER MONEY		1,682		1,682	
		SUBTOTAL FOR ADD GRS PAY		455,804		468,961	13,157
		SUBTOTAL FOR BUDGET CODE 6043	37	4,601,115	39	4,779,063	2
BUDGET CODE: 6044 Histology							
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	598,893	6	598,893	
		SUBTOTAL FOR F/T SALARIED	6	598,893	6	598,893	

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 106 OFFICE OF CHIEF MEDICAL EXAMINER - PS

		MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27			
OBJECT CLASS	IC REF OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
03 UNSALARIED	031 UNSALARIED		12,755				12,755-
	SUBTOTAL FOR UNSALARIED		12,755				12,755-
04 ADD GRS PAY	041 ASSIGNMENT DIFFERENTIAL		254		254		
	042 LONGEVITY DIFFERENTIAL		11,486		11,486		
	043 SHIFT DIFFERENTIAL		7		7		
	045 HOLIDAY PAY		5,867		5,867		
	047 OVERTIME		2,280		2,280		
	061 SUPPER MONEY		9				9-
	SUBTOTAL FOR ADD GRS PAY		19,903		19,894		9-
	SUBTOTAL FOR BUDGET CODE 6044	6	631,551	6	618,787		12,764-
BUDGET CODE: 6045 Anthropology							
01 F/T SALARIED	001 FULL YEAR POSITIONS	3	380,436	3	380,436		
	SUBTOTAL FOR F/T SALARIED	3	380,436	3	380,436		
04 ADD GRS PAY	042 LONGEVITY DIFFERENTIAL		7,355		7,355		
	043 SHIFT DIFFERENTIAL		88		88		
	045 HOLIDAY PAY		186		186		
	047 OVERTIME		1,402		169		1,233-
	061 SUPPER MONEY		120		120		
	SUBTOTAL FOR ADD GRS PAY		9,151		7,918		1,233-
	SUBTOTAL FOR BUDGET CODE 6045	3	389,587	3	388,354		1,233-
BUDGET CODE: 6046 World Trade Center							
01 F/T SALARIED	001 FULL YEAR POSITIONS	3	263,139	3	263,139		
	SUBTOTAL FOR F/T SALARIED	3	263,139	3	263,139		
04 ADD GRS PAY	042 LONGEVITY DIFFERENTIAL		2,530		2,530		
	043 SHIFT DIFFERENTIAL		2,667		2,667		
	045 HOLIDAY PAY		6,654		6,654		
	047 OVERTIME		41,300		41,300		
	061 SUPPER MONEY		299		299		
	SUBTOTAL FOR ADD GRS PAY		53,450		53,450		
	SUBTOTAL FOR BUDGET CODE 6046	3	316,589	3	316,589		

DEPARTMENTAL ESTIMATES - FY27
OPERATING BUDGET
AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
UNIT OF APPROPRIATION: 106 OFFICE OF CHIEF MEDICAL EXAMINER - PS

			MODIFIED FY26-02/11/26	DEPARTMENTAL ESTIMATES FY27			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
BUDGET CODE: 6047 Medical Legal Investigations							
01 F/T SALARIED		001 FULL YEAR POSITIONS	48	5,251,709	53	5,983,544	5 731,835
SUBTOTAL FOR F/T SALARIED			48	5,251,709	53	5,983,544	5 731,835
03 UNSALARIED		031 UNSALARIED					
SUBTOTAL FOR UNSALARIED							
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		133,519		133,519	
		042 LONGEVITY DIFFERENTIAL		145,082		145,082	
		043 SHIFT DIFFERENTIAL		174,321		174,321	
		045 HOLIDAY PAY		66,140		66,140	
		047 OVERTIME		348,756		348,756	
		057 BONUS PAYMENTS		13,560		13,560	
		061 SUPPER MONEY		477		477	
SUBTOTAL FOR ADD GRS PAY				881,855		881,855	
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		13,152		13,152	
		067 SUPPLEMENTAL EMPLOYEE WELF BEN		3,080		3,080	
SUBTOTAL FOR FRINGE BENES				16,232		16,232	
SUBTOTAL FOR BUDGET CODE 6047			48	6,149,796	53	6,881,631	5 731,835
BUDGET CODE: 6048 Identification							
01 F/T SALARIED		001 FULL YEAR POSITIONS	20	1,775,873	20	1,776,990	1,117
SUBTOTAL FOR F/T SALARIED			20	1,775,873	20	1,776,990	1,117
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,845		2,845	
		042 LONGEVITY DIFFERENTIAL		33,604		33,604	
		043 SHIFT DIFFERENTIAL		2,032		2,032	
		045 HOLIDAY PAY		26,141		26,141	
		047 OVERTIME		76,477		76,477	
		061 SUPPER MONEY		618		618	
SUBTOTAL FOR ADD GRS PAY				141,717		141,717	
SUBTOTAL FOR BUDGET CODE 6048			20	1,917,590	20	1,918,707	1,117
BUDGET CODE: 6049 Communications							

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 106 OFFICE OF CHIEF MEDICAL EXAMINER - PS

			MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
01 F/T SALARIED	001	FULL YEAR POSITIONS	29	1,212,627	29	1,216,133	3,506
SUBTOTAL FOR F/T SALARIED			29	1,212,627	29	1,216,133	3,506
03 UNSALARIED	031	UNSALARIED		76,596		76,596	
SUBTOTAL FOR UNSALARIED				76,596		76,596	
04 ADD GRS PAY	041	ASSIGNMENT DIFFERENTIAL		5,571		5,571	
	042	LONGEVITY DIFFERENTIAL		6,181		6,181	
	043	SHIFT DIFFERENTIAL		37,935		37,935	
	045	HOLIDAY PAY		31,099		31,099	
	047	OVERTIME		163,014		163,014	
	061	SUPPER MONEY		1,744		1,744	
SUBTOTAL FOR ADD GRS PAY				245,544		245,544	
SUBTOTAL FOR BUDGET CODE 6049			29	1,534,767	29	1,538,273	3,506
BUDGET CODE: 6051 Decedent Disposition							
01 F/T SALARIED	001	FULL YEAR POSITIONS	5	318,996		13,462	5- 305,534-
SUBTOTAL FOR F/T SALARIED			5	318,996		13,462	5- 305,534-
04 ADD GRS PAY	041	ASSIGNMENT DIFFERENTIAL		592			592-
	042	LONGEVITY DIFFERENTIAL		300			300-
	043	SHIFT DIFFERENTIAL		13,785			13,785-
	045	HOLIDAY PAY		13,842			13,842-
	047	OVERTIME		150,010			150,010-
	061	SUPPER MONEY		25			25-
SUBTOTAL FOR ADD GRS PAY				178,554			178,554-
SUBTOTAL FOR BUDGET CODE 6051			5	497,550		13,462	5- 484,088-
BUDGET CODE: 6053 Motor Pool							
01 F/T SALARIED	001	FULL YEAR POSITIONS	26	523,187		3,853	26- 519,334-
SUBTOTAL FOR F/T SALARIED			26	523,187		3,853	26- 519,334-
04 ADD GRS PAY	041	ASSIGNMENT DIFFERENTIAL		31,374			31,374-
	042	LONGEVITY DIFFERENTIAL		18,145			18,145-
	043	SHIFT DIFFERENTIAL		38,405			38,405-
	045	HOLIDAY PAY		25,532			25,532-
	047	OVERTIME		272,435			272,435-

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 106 OFFICE OF CHIEF MEDICAL EXAMINER - PS

			MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
		057 BONUS PAYMENTS		36,160				36,160-
		061 SUPPER MONEY		40				40-
		SUBTOTAL FOR ADD GRS PAY		422,091				422,091-
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		304				304-
		SUBTOTAL FOR FRINGE BENES		304				304-
		SUBTOTAL FOR BUDGET CODE 6053	26	945,582		3,853	26-	941,729-
BUDGET CODE: 6054 Security								
01 F/T SALARIED		001 FULL YEAR POSITIONS	18	1,228,953	18	1,261,008		32,055
		SUBTOTAL FOR F/T SALARIED	18	1,228,953	18	1,261,008		32,055
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		5,382		5,382		
		043 SHIFT DIFFERENTIAL		34,186		34,186		
		045 HOLIDAY PAY		26,861		26,861		
		047 OVERTIME		273,805		273,805		
		061 SUPPER MONEY		1,526		1,526		
		SUBTOTAL FOR ADD GRS PAY		341,760		341,760		
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		9,000		9,000		
		SUBTOTAL FOR FRINGE BENES		9,000		9,000		
		SUBTOTAL FOR BUDGET CODE 6054	18	1,579,713	18	1,611,768		32,055
BUDGET CODE: 6056 Logistics								
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	652,199	4	657,133		4,934
		SUBTOTAL FOR F/T SALARIED	4	652,199	4	657,133		4,934
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		878		878		
		042 LONGEVITY DIFFERENTIAL		1,562		1,562		
		043 SHIFT DIFFERENTIAL		841		841		
		045 HOLIDAY PAY		5,420		5,420		
		047 OVERTIME		89,496		89,496		
		061 SUPPER MONEY		346		346		
		SUBTOTAL FOR ADD GRS PAY		98,543		98,543		
		SUBTOTAL FOR BUDGET CODE 6056	4	750,742	4	755,676		4,934

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 106 OFFICE OF CHIEF MEDICAL EXAMINER - PS

			MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
BUDGET CODE: 6057 Outreach							
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	1,168,102	13	1,169,687	1,585
		SUBTOTAL FOR F/T SALARIED	13	1,168,102	13	1,169,687	1,585
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		7,816		7,816	
		043 SHIFT DIFFERENTIAL		12		12	
		045 HOLIDAY PAY		9,346		9,346	
		047 OVERTIME		6,309		6,309	
		061 SUPPER MONEY		283		283	
		SUBTOTAL FOR ADD GRS PAY		23,766		23,766	
		SUBTOTAL FOR BUDGET CODE 6057	13	1,191,868	13	1,193,453	1,585
BUDGET CODE: 6058 Forensic Quality Specialists							
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	701,808	10	701,808	
		SUBTOTAL FOR F/T SALARIED	10	701,808	10	701,808	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		15,731		15,731	
		043 SHIFT DIFFERENTIAL		676		676	
		045 HOLIDAY PAY		25,445		25,445	
		047 OVERTIME		53,405		53,405	
		061 SUPPER MONEY		299		299	
		SUBTOTAL FOR ADD GRS PAY		95,556		95,556	
		SUBTOTAL FOR BUDGET CODE 6058	10	797,364	10	797,364	
BUDGET CODE: 6059 Tour Commanders							
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	731,835			5- 731,835-
		SUBTOTAL FOR F/T SALARIED	5	731,835			5- 731,835-
		SUBTOTAL FOR BUDGET CODE 6059	5	731,835			5- 731,835-
BUDGET CODE: 6060 Forensic Biology							
01 F/T SALARIED		001 FULL YEAR POSITIONS	227	18,854,499	229	19,071,216	2 216,717
		SUBTOTAL FOR F/T SALARIED	227	18,854,499	229	19,071,216	2 216,717
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		32,441		32,441	

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 106 OFFICE OF CHIEF MEDICAL EXAMINER - PS

			MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
		042 LONGEVITY DIFFERENTIAL		605,005		610,589	5,584
		043 SHIFT DIFFERENTIAL		45,594		46,936	1,342
		045 HOLIDAY PAY		163,929		168,066	4,137
		047 OVERTIME		798,241		820,618	22,377
		061 SUPPER MONEY		12,486		12,486	
		SUBTOTAL FOR ADD GRS PAY		1,657,696		1,691,136	33,440
06 FRINGE BENES		067 SUPPLEMENTAL EMPLOYEE WELF BEN		134		134	
		SUBTOTAL FOR FRINGE BENES		134		134	
		SUBTOTAL FOR BUDGET CODE 6060	227	20,512,329	229	20,762,486	2 250,157
BUDGET CODE: 6061 Molecular Genetics							
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	1,555,661	12	1,555,744	83
		SUBTOTAL FOR F/T SALARIED	12	1,555,661	12	1,555,744	83
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		25,583		25,583	
		047 OVERTIME		98		98	
		061 SUPPER MONEY		25		25	
		SUBTOTAL FOR ADD GRS PAY		25,706		25,706	
		SUBTOTAL FOR BUDGET CODE 6061	12	1,581,367	12	1,581,450	83
BUDGET CODE: 6063 Ethics and Integrity Control							
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	717,000	7	739,000	22,000
		SUBTOTAL FOR F/T SALARIED	7	717,000	7	739,000	22,000
		SUBTOTAL FOR BUDGET CODE 6063	7	717,000	7	739,000	22,000
BUDGET CODE: 6065 Aid to Lab - DNA							
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	548,782		46,306	6- 502,476-
		SUBTOTAL FOR F/T SALARIED	6	548,782		46,306	6- 502,476-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		285,356			285,356-
		SUBTOTAL FOR FRINGE BENES		285,356			285,356-
		SUBTOTAL FOR BUDGET CODE 6065	6	834,138		46,306	6- 787,832-

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 106 OFFICE OF CHIEF MEDICAL EXAMINER - PS

		MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27		
OBJECT CLASS	IC REF OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
BUDGET CODE: 6072 Using DNA to Identify the Missing						
01 F/T SALARIED	001 FULL YEAR POSITIONS	1				1-
	SUBTOTAL FOR F/T SALARIED	1				1-
03 UNSALARIED	031 UNSALARIED		7,846			7,846-
	SUBTOTAL FOR UNSALARIED		7,846			7,846-
04 ADD GRS PAY	047 OVERTIME		135,099			135,099-
	SUBTOTAL FOR ADD GRS PAY		135,099			135,099-
06 FRINGE BENES	089 FRINGE BENEFITS-OTHER		34,598			34,598-
	SUBTOTAL FOR FRINGE BENES		34,598			34,598-
	SUBTOTAL FOR BUDGET CODE 6072	1	177,543			1-
BUDGET CODE: 6089 Post Conviction DNA Testing Category 1						
01 F/T SALARIED	001 FULL YEAR POSITIONS	3	531,216			3-
	SUBTOTAL FOR F/T SALARIED	3	531,216			3-
04 ADD GRS PAY	047 OVERTIME		319,719			319,719-
	SUBTOTAL FOR ADD GRS PAY		319,719			319,719-
06 FRINGE BENES	089 FRINGE BENEFITS-OTHER		397,263			397,263-
	SUBTOTAL FOR FRINGE BENES		397,263			397,263-
	SUBTOTAL FOR BUDGET CODE 6089	3	1,248,198			3-
BUDGET CODE: 6800 BJA FY24 DNA CEBR						
01 F/T SALARIED	001 FULL YEAR POSITIONS	10	334,514			10-
	SUBTOTAL FOR F/T SALARIED	10	334,514			10-
04 ADD GRS PAY	047 OVERTIME		74,838			74,838-
	SUBTOTAL FOR ADD GRS PAY		74,838			74,838-
06 FRINGE BENES	089 FRINGE BENEFITS-OTHER		214,875			214,875-
	SUBTOTAL FOR FRINGE BENES		214,875			214,875-
	SUBTOTAL FOR BUDGET CODE 6800	10	624,227			10-

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 106 OFFICE OF CHIEF MEDICAL EXAMINER - PS

			MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC
							AMOUNT
BUDGET CODE: 6804 NIJ FY16 Using DNA to Identify Missing							
01 F/T SALARIED		001 FULL YEAR POSITIONS				4,876	4,876
SUBTOTAL FOR F/T SALARIED						4,876	4,876
SUBTOTAL FOR BUDGET CODE 6804						4,876	4,876
BUDGET CODE: 6806 NIJ FY16 DNA Backlog Reduction							
01 F/T SALARIED		001 FULL YEAR POSITIONS				17,448	17,448
SUBTOTAL FOR F/T SALARIED						17,448	17,448
SUBTOTAL FOR BUDGET CODE 6806						17,448	17,448
BUDGET CODE: 6809 NIJ FY17 R & D in FBI0 for Criminal Just							
01 F/T SALARIED		001 FULL YEAR POSITIONS				31	31
SUBTOTAL FOR F/T SALARIED						31	31
SUBTOTAL FOR BUDGET CODE 6809						31	31
BUDGET CODE: 6811 2017 Homeland Security Grant (UASI)							
01 F/T SALARIED		001 FULL YEAR POSITIONS				7,075	7,075
SUBTOTAL FOR F/T SALARIED						7,075	7,075
SUBTOTAL FOR BUDGET CODE 6811						7,075	7,075
BUDGET CODE: 6819 Post Conviction DNA Testing							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	506,266		3-	506,266-
SUBTOTAL FOR F/T SALARIED				3	506,266		3-
04 ADD GRS PAY					71,331		71,331-
SUBTOTAL FOR ADD GRS PAY					71,331		71,331-
06 FRINGE BENES							
089 FRINGE BENEFITS-OTHER					317,259		317,259-
SUBTOTAL FOR FRINGE BENES					317,259		317,259-
SUBTOTAL FOR BUDGET CODE 6819				3	894,856		3-

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 106 OFFICE OF CHIEF MEDICAL EXAMINER - PS

			MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
BUDGET CODE: 6820 NIJ FY19 DNA CEBR							
01 F/T SALARIED		001 FULL YEAR POSITIONS				464	464
SUBTOTAL FOR F/T SALARIED						464	464
SUBTOTAL FOR BUDGET CODE 6820						464	464
BUDGET CODE: 6827 BJA FY21 COSSAP							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	26,995			2- 26,995-
SUBTOTAL FOR F/T SALARIED			2	26,995			2- 26,995-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		14,639			14,639-
SUBTOTAL FOR FRINGE BENES				14,639			14,639-
SUBTOTAL FOR BUDGET CODE 6827			2	41,634			2- 41,634-
TOTAL FOR CHIEF MEDICAL EXAMINER			858	88,803,887	833	85,389,527	25- 3,414,360-
TOTAL FOR OFFICE OF CHIEF MEDICAL EXAMIN			886	91,654,113	861	88,239,753	25- 3,414,360-

DEPARTMENTAL ESTIMATES - FY27
UNIT OF APPROPRIATION SUMMARY
AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION: 106 OFFICE OF CHIEF MEDICAL EXAMINER - PS

OFFICE OF CHIEF MEDICAL EXAMINER - P	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	886	91,654,113	861	88,239,753	3,414,360-
FINANCIAL PLAN SAVINGS	4	2,689,624	4	2,659,730	29,894-
APPROPRIATION	890	94,343,737	865	90,899,483	3,444,254-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		87,719,447		88,049,483	330,036
OTHER CATEGORICAL		2,850,000		2,850,000	
CAPITAL FUNDS - I.F.A.					
STATE		787,832			787,832-
FEDERAL - C.D.					
FEDERAL - OTHER		2,986,458			2,986,458-
INTRA-CITY SALES					
TOTAL		94,343,737		90,899,483	3,444,254-

DEPARTMENTAL ESTIMATES - FY27
POSITION SCHEDULE
AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
UNIT OF APPROPRIATION: 106 OFFICE OF CHIEF MEDICAL EXAMINER - PS

DEPARTMENTAL ESTI FY27

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

OBJECT: 001	FULL YEAR POSITIONS				
40510	ACCOUNTANT	74,855-103,399	3	88,470	265,411
1002C	ADM MANAGER-NON-MGRL	79,496-120,000	5	98,505	492,524
1000B	ADMINISTRATIVE ACCOUNTANT (NON MGRL)	128,086-128,086	1	128,086	128,086
10004	ADMINISTRATIVE ARCHITECT	152,000-152,000	1	152,000	152,000
10010	ADMINISTRATIVE MANAGEMENT AUDITOR	175,473-175,473	1	175,473	175,473
1001C	ADMINISTRATIVE MANAGEMENT AUDITOR (NON MGRL)	100,985-100,985	1	100,985	100,985
8297A	ADMINISTRATIVE PROCUREMENT ANALYST-NON-MGRL	105,793-128,193	4	115,636	462,544
10026	ADMINISTRATIVE STAFF ANALYST	242,704-242,704	1	242,704	242,704
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	157,934-157,934	1	157,934	157,934
1002E	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M3	144,558-179,045	3	162,573	487,719
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL)FORMERLY AT M1	110,325-122,232	2	116,279	232,557
30087	AGENCY ATTORNEY	111,665-146,052	5	123,468	617,341
82950	AGENCY CHIEF CONTRACTING OFFICER	175,473-175,473	1	175,473	175,473
95499	ASSISTANT DIRECTOR OF TOXICOLOGY (TECHNICAL OPERATIONS-OCME)	146,420-146,420	1	146,420	146,420
31121	ASSOCIATE INVESTIGATOR (NOT PR# 069) ABC 148	82,843- 82,843	1	82,843	82,843
60217	ASSOCIATE PUBLIC RECORDS OFFICER	63,352- 78,860	2	71,106	142,212
34190	ASSOCIATE QUALITY ASSURANCE SPECIALIST	68,924- 86,734	2	77,829	155,658
12627	ASSOCIATE STAFF ANALYST	94,364-108,413	3	102,228	306,684
13652	CERTIFIED IT ADMINISTRATOR (LAN/WAN)	114,090-139,450	4	127,456	509,822
13643	CERTIFIED IT DEVELOPER (APPLICATIONS)	114,090-131,446	3	122,782	368,345
95450	CHIEF CITY MEDICAL EXAMINER	286,619-286,619	1	286,619	286,619
90702	CITY LABORER	86,631- 86,631	4	86,631	346,524
53859	CITY MEDICAL EXAMINER (OCME)	191,471-277,671	21	259,473	5,448,924
52020	CITY MORTUARY TECHNICIAN	45,103- 52,169	14	49,527	693,382
21744	CITY RESEARCH SCIENTIST	100,904-136,550	15	115,113	1,726,698
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	47,291- 73,220	11	54,175	595,927
56056	COMMUNITY ASSISTANT	39,970- 43,460	7	42,435	297,046
56057	COMMUNITY ASSOCIATE	60,000- 63,809	2	61,905	123,809
56058	COMMUNITY COORDINATOR	69,178- 93,374	5	79,495	397,476
13621	COMPUTER ASSOCIATE (OPERATIONS)-NON-SPVR	75,480-103,195	3	86,941	260,824
13632	COMPUTER SPECIALIST (SOFTWARE)	144,619-144,619	1	144,619	144,619
10050	COMPUTER SYSTEMS MANAGER	200,866-242,705	2	221,786	443,571
1005D	COMPUTER SYSTEMS MANAGER (NON MGRL) FORMERLY M1 AND M2	161,648-161,648	1	161,648	161,648
51613	CONSULTANT (PUBLIC HEALTH-SOCIAL WORK)	97,728- 97,728	1	97,728	97,728
21849	CRIMINALIST	60,269-137,313	269	89,631	24,110,629
2184C	CRIMINALIST ASSISTANT DIRECTOR OF LABORATORY	108,536-190,643	24	149,301	3,583,235
2184B	CRIMINALIST DEPUTY DIRECTOR OF LABATORY	159,527-203,140	2	181,334	362,667
2184A	CRIMINALIST DIRECTOR OF LABORATORY	174,659-250,705	5	214,683	1,073,414
60888	CUSTOMER INFORMATION REPRESENTATIVE MA L 1549	43,477- 84,520	13	61,727	802,452
13633	CYBER SECURITY ANALYST	63,079-131,665	9	79,648	716,835
06945	DEPUTY COMMISSIONER (OCME)	275,580-275,580	1	275,580	275,580

DEPARTMENTAL ESTIMATES - FY27
POSITION SCHEDULE
AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
UNIT OF APPROPRIATION: 106 OFFICE OF CHIEF MEDICAL EXAMINER - PS

		DEPARTMENTAL ESTI FY27			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE

OBJECT: 001	FULL YEAR POSITIONS				
95455	DEPUTY COMMISSIONER FOR ADMINISTRATION (OCME)	175,473-175,473	1	175,473	175,473
95664	DEPUTY DIRECTOR OF EMERGENCY MANAGEMENT (OCME)	206,500-206,500	1	206,500	206,500
06808	DEPUTY DIRECTOR OF MEDICOLEGAL INVESTIGATIONS (OCME)	140,379-156,288	6	149,708	898,249
95497	DEPUTY DIRECTOR OF MEDICOLEGAL INVESTIGATIONS (OCME)	156,288-206,500	2	181,394	362,788
95456	DIRECTOR (OCME TOXICOLOGICAL LABORATORY)	243,579-243,579	1	243,579	243,579
95494	DIRECTOR OF FORENSIC BIOLOGY (OCME)	215,500-215,500	1	215,500	215,500
71022	EVIDENCE AND PROPERTY CONTROL SPECIALIST	57,790- 93,733	34	72,341	2,459,603
95005	EXECUTIVE AGENCY COUNSEL	242,704-242,704	1	242,704	242,704
13379	EXECUTIVE PROGRAM SPECIALIST (HMH)	235,740-235,740	1	235,740	235,740
52040	FORENSIC MORTUARY TECHNICIAN	48,481- 86,314	61	63,083	3,848,038
5204A	FORENSIC MORTUARY TECHNICIAN-COORD OF MORTUARY SERVICES	90,000- 99,076	3	93,473	280,418
91415	GRAPHIC ARTIST	75,537- 75,537	1	75,537	75,537
81803	INSTITUTIONAL AIDE	40,223- 49,977	13	48,117	625,517
95599	INVESTIGATOR (DISCIPLINE) (HMH)	67,549- 92,925	4	76,112	304,447
95710	IT PROJECT SPECIALIST	118,832-141,030	3	126,494	379,481
82107	LABORATORY HELPER	38,140- 49,309	3	45,586	136,758
90698	MAINTENANCE WORKER	70,449- 73,205	3	72,287	216,860
40502	MANAGEMENT AUDITOR	86,675- 86,675	2	86,675	173,350
40501	MANAGEMENT AUDITOR TRAINEE	58,799- 58,799	1	58,799	58,799
50811	MEDICAL RECORD LIBRARIAN	59,401- 66,937	3	61,913	185,739
53299	MEDICOLEGAL INVESTIGATOR (OCME)	85,849-152,051	44	106,582	4,689,628
91212	MOTOR VEHICLE OPERATOR	58,046- 58,262	11	58,144	639,582
91232	MOTOR VEHICLE SUPERVISOR	72,287- 72,287	1	72,287	72,287
10246	NEW YORK CITY PUBLIC SERVICE FELLOW (DCAS)	48,956- 48,956	2	48,956	97,912
91628	OILER	144,991-144,991	2	144,991	289,981
30080	PARALEGAL AIDE	64,535- 64,535	1	64,535	64,535
52700	PHYSICIAN'S ASSISTANT	119,667-119,667	1	119,667	119,667
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	61,376-100,325	12	73,360	880,322
12158	PROCUREMENT ANALYST	65,994-105,272	5	90,468	452,339
51197	PUBLIC HEALTH EMERGENCY PREPAREDNESS SPECIALIST (HMH)	111,104-116,982	3	114,230	342,689
06853	PUBLIC HEALTH EMERGENCY PREPAREDNESS SPECIALIST (HMH)	128,030-128,030	1	128,030	128,030
51181	PUBLIC HEALTH EPIDEMIOLOGIST	90,860- 96,539	2	93,700	187,399
10252	SECRETARY	71,160- 71,160	1	71,160	71,160
90635	SENIOR PHOTOGRAPHER	56,887- 72,100	7	63,317	443,219
91638	SENIOR STATIONARY ENGINEER	183,138-183,138	1	183,138	183,138
70810	SPECIAL OFFICER	56,508- 56,508	1	56,508	56,508
91644	STATIONARY ENGINEER	154,303-154,303	13	154,303	2,005,942
12200	STOCK WORKER	47,235- 47,235	1	47,235	47,235
70817	SUPERVISING SPECIAL OFFICER	62,864- 83,158	5	70,676	353,378
91769	SUPERVISOR ELECTRICIAN	135,198-135,198	1	135,198	135,198
91279	SUPERVISOR OF MOTOR TRANSPORT	62,131- 85,411	3	75,674	227,023

DEPARTMENTAL ESTIMATES - FY27
POSITION SCHEDULE
AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
UNIT OF APPROPRIATION: 106 OFFICE OF CHIEF MEDICAL EXAMINER - PS

		DEPARTMENTAL ESTI FY27		
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY
				ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS				
12202	SUPERVISOR OF STOCK WORKERS	76,008-100,376	2	88,192
51310	X-RAY TECHNICIAN	56,829- 76,674	4	65,979
TOTAL FOR OBJECT 001			725	70,604,895
POSITION SCHEDULE FOR U/A 106			725	70,604,895
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			140	13,634,049
TOTAL FOR U/A 106			865	84,238,944

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 01/02/26

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 107 CENTER FOR HLTH EQUITY& COMM WELLNESS-PS

			MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
RESPONSIBILITY CENTER: 0002 ADMINISTRATION								
BUDGET CODE: 7014 Shop Healthy PS								
01 F/T SALARIED		001 FULL YEAR POSITIONS		46,186		46,186		
SUBTOTAL FOR F/T SALARIED				46,186		46,186		
SUBTOTAL FOR BUDGET CODE 7014				46,186		46,186		
BUDGET CODE: 7024 Cure Violence PS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	427,364	5	691,191		263,827
SUBTOTAL FOR F/T SALARIED				5	427,364	5	691,191	263,827
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		2,334				2,334-
		061 SUPPER MONEY		125				125-
SUBTOTAL FOR ADD GRS PAY					2,459			2,459-
SUBTOTAL FOR BUDGET CODE 7024				5	429,823	5	691,191	261,368
BUDGET CODE: 7033 Groceries to Go								
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	895,620		45,620	5-	850,000-
SUBTOTAL FOR F/T SALARIED				5	895,620		5-	850,000-
SUBTOTAL FOR BUDGET CODE 7033				5	895,620		5-	850,000-
BUDGET CODE: 7051 CHECW Administration PS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	35	4,625,029	35	5,206,644		581,615
SUBTOTAL FOR F/T SALARIED				35	4,625,029	35	5,206,644	581,615
03 UNSALARIED		031 UNSALARIED		70,377		70,377		
SUBTOTAL FOR UNSALARIED					70,377			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		8,712		8,712		
		042 LONGEVITY DIFFERENTIAL		63,657		63,657		
		045 HOLIDAY PAY		330		330		
		047 OVERTIME		33,758		33,758		
SUBTOTAL FOR ADD GRS PAY					106,457			106,457
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		3,988		3,988		

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 107 CENTER FOR HLTH EQUITY& COMM WELLNESS-PS

			MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC
		SUBTOTAL FOR FRINGE BENES		3,988		3,988	
		SUBTOTAL FOR BUDGET CODE 7051	35	4,805,851	35	5,387,466	581,615
BUDGET CODE: 7065 Primary Care Information Project							
01 F/T SALARIED		001 FULL YEAR POSITIONS	38	4,393,169	38	4,436,992	43,823
		SUBTOTAL FOR F/T SALARIED	38	4,393,169	38	4,436,992	43,823
03 UNSALARIED		031 UNSALARIED		331,065		331,065	
		SUBTOTAL FOR UNSALARIED		331,065		331,065	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		44,726		6,761	37,965-
		047 OVERTIME		3,239		3,239	
		SUBTOTAL FOR ADD GRS PAY		47,965		10,000	37,965-
		SUBTOTAL FOR BUDGET CODE 7065	38	4,772,199	38	4,778,057	5,858
BUDGET CODE: 7071 PCIP - Diabetes and Cancer							
01 F/T SALARIED		001 FULL YEAR POSITIONS	20	2,030,648	20	2,272,763	242,115
		SUBTOTAL FOR F/T SALARIED	20	2,030,648	20	2,272,763	242,115
03 UNSALARIED		031 UNSALARIED		2,630		2,630	
		SUBTOTAL FOR UNSALARIED		2,630		2,630	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		79,503		79,503	
		047 OVERTIME		257		257	
		SUBTOTAL FOR ADD GRS PAY		79,760		79,760	
		SUBTOTAL FOR BUDGET CODE 7071	20	2,113,038	20	2,355,153	242,115
BUDGET CODE: 7081 Chronic Disease Prevention							
01 F/T SALARIED		001 FULL YEAR POSITIONS	37	3,879,395	37	4,303,502	424,107
		SUBTOTAL FOR F/T SALARIED	37	3,879,395	37	4,303,502	424,107
03 UNSALARIED		031 UNSALARIED		41,832		41,832	
		SUBTOTAL FOR UNSALARIED		41,832		41,832	
04 ADD GRS PAY		040 EDUC AND LICENCE DIFFERENTIAL		1,366			1,366-

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 107 CENTER FOR HLTH EQUITY& COMM WELLNESS-PS

			MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
		042 LONGEVITY DIFFERENTIAL		37,799				37,799-
		047 OVERTIME		4,787		4,787		
		061 SUPPER MONEY		175		135		40-
		SUBTOTAL FOR ADD GRS PAY		44,127		4,922		39,205-
		SUBTOTAL FOR BUDGET CODE 7081	37	3,965,354	37	4,350,256		384,902
BUDGET CODE: 7082 Tobacco Control								
01 F/T SALARIED		001 FULL YEAR POSITIONS	14	1,218,358	14	1,614,891		396,533
		SUBTOTAL FOR F/T SALARIED	14	1,218,358	14	1,614,891		396,533
03 UNSALARIED		031 UNSALARIED		25,551		25,551		
		SUBTOTAL FOR UNSALARIED		25,551		25,551		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		22,101		2		22,099-
		061 SUPPER MONEY		66				66-
		SUBTOTAL FOR ADD GRS PAY		22,167		2		22,165-
		SUBTOTAL FOR BUDGET CODE 7082	14	1,266,076	14	1,640,444		374,368
BUDGET CODE: 7083 Active Living								
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	369,754	4	369,754		
		SUBTOTAL FOR F/T SALARIED	4	369,754	4	369,754		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		5,504		5,504		
		047 OVERTIME		119		119		
		SUBTOTAL FOR ADD GRS PAY		5,623		5,623		
		SUBTOTAL FOR BUDGET CODE 7083	4	375,377	4	375,377		
BUDGET CODE: 7085 HRA-Assistance for the Aged,Blind.Disabl								
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	203,461		23,564	3-	179,897-
		SUBTOTAL FOR F/T SALARIED	3	203,461		23,564	3-	179,897-
		SUBTOTAL FOR BUDGET CODE 7085	3	203,461		23,564	3-	179,897-
BUDGET CODE: 7240 Health Stat -HIS (Facilitated Enrollers)								

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 107 CENTER FOR HLTH EQUITY& COMM WELLNESS-PS

			MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	INC/DEC # POS	AMOUNT
01 F/T SALARIED		001 FULL YEAR POSITIONS	63	5,625,371	62	1-	5,625,371-
		SUBTOTAL FOR F/T SALARIED	63	5,625,371	62	1-	5,625,371-
03 UNSALARIED		031 UNSALARIED		140,000			140,000-
		SUBTOTAL FOR UNSALARIED		140,000			140,000-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		100,000			100,000-
		043 SHIFT DIFFERENTIAL		165			165-
		047 OVERTIME		64,848			64,848-
		061 SUPPER MONEY		591			591-
		SUBTOTAL FOR ADD GRS PAY		165,604			165,604-
		SUBTOTAL FOR BUDGET CODE 7240	63	5,930,975	62	1-	5,930,975-
BUDGET CODE: 7260 Health Stat Medicaid							
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		13			13-
		SUBTOTAL FOR ADD GRS PAY		13			13-
		SUBTOTAL FOR BUDGET CODE 7260		13			13-
BUDGET CODE: 7620 BOLD Public Health Programs							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	234,719	3	70,085	164,634-
		SUBTOTAL FOR F/T SALARIED	3	234,719	3	70,085	164,634-
03 UNSALARIED		031 UNSALARIED		27,947		9,316	18,631-
		SUBTOTAL FOR UNSALARIED		27,947		9,316	18,631-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		3,435		1,141	2,294-
		061 SUPPER MONEY		13			13-
		SUBTOTAL FOR ADD GRS PAY		3,448		1,141	2,307-
		SUBTOTAL FOR BUDGET CODE 7620	3	266,114	3	80,542	185,572-
TOTAL FOR ADMINISTRATION			227	25,070,087	218	19,773,856	9-
TOTAL FOR ADMINISTRATION			227	25,070,087	218	19,773,856	9-

RESPONSIBILITY CENTER: 0004 DISTRICT SERVICES

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 107 CENTER FOR HLTH EQUITY& COMM WELLNESS-PS

			MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27		
					INC/DEC		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	AMOUNT
BUDGET CODE: 7041 East Harlem Health Action Center PS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	30	1,919,448	30	2,023,084	103,636
		SUBTOTAL FOR F/T SALARIED	30	1,919,448	30	2,023,084	103,636
03 UNSALARIED		031 UNSALARIED		57,971		57,971	
		SUBTOTAL FOR UNSALARIED		57,971		57,971	
04 ADD GRS PAY		047 OVERTIME		2,655		2,655	
		SUBTOTAL FOR ADD GRS PAY		2,655		2,655	
		SUBTOTAL FOR BUDGET CODE 7041	30	1,980,074	30	2,083,710	103,636
BUDGET CODE: 7043 Bronx Health Action Center PS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	25	1,711,896	25	1,815,335	103,439
		SUBTOTAL FOR F/T SALARIED	25	1,711,896	25	1,815,335	103,439
04 ADD GRS PAY		047 OVERTIME		575		575	
		SUBTOTAL FOR ADD GRS PAY		575		575	
		SUBTOTAL FOR BUDGET CODE 7043	25	1,712,471	25	1,815,910	103,439
BUDGET CODE: 7044 Brooklyn Health Action Center PS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	36	3,179,477	36	3,290,562	111,085
		SUBTOTAL FOR F/T SALARIED	36	3,179,477	36	3,290,562	111,085
03 UNSALARIED		031 UNSALARIED		21,000		21,000	
		SUBTOTAL FOR UNSALARIED		21,000		21,000	
04 ADD GRS PAY		047 OVERTIME		3,439		1,608	1,831-
		SUBTOTAL FOR ADD GRS PAY		3,439		1,608	1,831-
		SUBTOTAL FOR BUDGET CODE 7044	36	3,203,916	36	3,313,170	109,254
BUDGET CODE: 7046 Creating Hthy Schools&Communities-Harlem							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	48,400		1-	48,400-
		SUBTOTAL FOR F/T SALARIED	1	48,400		1-	48,400-

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 107 CENTER FOR HLTH EQUITY& COMM WELLNESS-PS

			MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR BUDGET CODE 7046			1	48,400			1- 48,400-
BUDGET CODE: 7047 Creating Hthy Schools&Communities-Bklyn							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	68,629			2- 68,629-
SUBTOTAL FOR F/T SALARIED			2	68,629			2- 68,629-
03 UNSALARIED		031 UNSALARIED		9,057			9,057-
SUBTOTAL FOR UNSALARIED				9,057			9,057-
SUBTOTAL FOR BUDGET CODE 7047			2	77,686			2- 77,686-
TOTAL FOR DISTRICT SERVICES			94	7,022,547	91	7,212,790	3- 190,243
RESPONSIBILITY CENTER: 0021 MATERNAL & CHILD HEALTH							
BUDGET CODE: 7030 PHYS HANDICAPPED CHILD PROG-STATE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	243,799	3	177,943	65,856-
SUBTOTAL FOR F/T SALARIED			3	243,799	3	177,943	65,856-
03 UNSALARIED		031 UNSALARIED		24,839		15,204	9,635-
SUBTOTAL FOR UNSALARIED				24,839		15,204	9,635-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		734			734-
		042 LONGEVITY DIFFERENTIAL		471			471-
		047 OVERTIME		1,626			1,626-
		061 SUPPER MONEY		58			58-
SUBTOTAL FOR ADD GRS PAY				2,889			2,889-
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		600		600	
SUBTOTAL FOR FRINGE BENES				600		600	
SUBTOTAL FOR BUDGET CODE 7030			3	272,127	3	193,747	78,380-
BUDGET CODE: 7031 Asthma PS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	403,868	3	403,868	
SUBTOTAL FOR F/T SALARIED			3	403,868	3	403,868	

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 107 CENTER FOR HLTH EQUITY& COMM WELLNESS-PS

		MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27			
OBJECT CLASS	IC REF OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
04 ADD GRS PAY	047 OVERTIME		312		312		
	SUBTOTAL FOR ADD GRS PAY		312		312		
	SUBTOTAL FOR BUDGET CODE 7031	3	404,180	3	404,180		
BUDGET CODE: 7035 Capacity Building Diabetes							
01 F/T SALARIED	001 FULL YEAR POSITIONS		86,149		86,149		
	SUBTOTAL FOR F/T SALARIED		86,149		86,149		
	SUBTOTAL FOR BUDGET CODE 7035		86,149		86,149		
BUDGET CODE: 7350 Office of Healthcare Accountability							
01 F/T SALARIED	001 FULL YEAR POSITIONS	15	1,610,000	15	1,610,000		
	SUBTOTAL FOR F/T SALARIED	15	1,610,000	15	1,610,000		
	SUBTOTAL FOR BUDGET CODE 7350	15	1,610,000	15	1,610,000		
BUDGET CODE: 7770 EAT WELL PLAY HARD IN CHILD CARE SETTING							
01 F/T SALARIED	001 FULL YEAR POSITIONS	15	1,302,647	12	1,019,782	3-	282,865-
	SUBTOTAL FOR F/T SALARIED	15	1,302,647	12	1,019,782	3-	282,865-
04 ADD GRS PAY	040 EDUC AND LICENCE DIFFERENTIAL		18,410		13,944		4,466-
	042 LONGEVITY DIFFERENTIAL		12,930		12,473		457-
	043 SHIFT DIFFERENTIAL		29				29-
	061 SUPPER MONEY		1,419		60		1,359-
	SUBTOTAL FOR ADD GRS PAY		32,788		26,477		6,311-
	SUBTOTAL FOR BUDGET CODE 7770	15	1,335,435	12	1,046,259	3-	289,176-
	TOTAL FOR MATERNAL & CHILD HEALTH	36	3,707,891	33	3,340,335	3-	367,556-
	TOTAL FOR CENTER FOR HLTH EQUITY& COMM W	357	35,800,525	342	30,326,981	15-	5,473,544-

DEPARTMENTAL ESTIMATES - FY27
UNIT OF APPROPRIATION SUMMARY
AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION: 107 CENTER FOR HLTH EQUITY& COMM WELLNESS-PS

CENTER FOR HLTH EQUITY& COMM WELLNES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	357	35,800,525	342	30,326,981	5,473,544-
FINANCIAL PLAN SAVINGS	10-		3	980,000	980,000
APPROPRIATION	347	35,800,525	345	31,306,981	4,493,544-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		23,515,960		22,301,710	1,214,250-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		7,139,405		7,684,723	545,318
FEDERAL - C.D.		4,965,263		1,320,548	3,644,715-
FEDERAL - OTHER		179,897			179,897-
INTRA-CITY SALES					
TOTAL		35,800,525		31,306,981	4,493,544-

DEPARTMENTAL ESTIMATES - FY27
POSITION SCHEDULE
AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
UNIT OF APPROPRIATION: 107 CENTER FOR HLTH EQUITY& COMM WELLNESS-PS

DEPARTMENTAL ESTI FY27

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001	FULL YEAR POSITIONS				
10236	*ASSIST COORDINATING MANAGER	61,695- 61,695	1	61,695	61,695
1002C	ADM MANAGER-NON-MGR	78,620-127,520	10	100,266	1,002,661
1002F	ADMIN COMMUNITY RELATIONS SPECIALIST (NON-MGR) FORMER M1-3	81,144-109,697	20	88,515	1,770,298
1000B	ADMINISTRATIVE ACCOUNTANT (NON MGR)	149,055-149,055	1	149,055	149,055
10028	ADMINISTRATIVE NUTRITIONIST	111,977-127,300	3	120,923	362,769
10033	ADMINISTRATIVE PUBLIC INFORMATION SPECIALIST	151,945-151,945	1	151,945	151,945
1003E	ADMINISTRATIVE PUBLIC INFORMATION SPECIALIST NM FORMER M1/M2	67,156-107,011	2	87,084	174,167
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	124,085-169,614	6	136,964	821,784
1002E	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M3	153,228-153,228	1	153,228	153,228
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL)FORMERLY AT M1	116,549-116,549	1	116,549	116,549
5304B	AGENCY DEPUTY MEDICAL DIRECTOR	169,666-232,313	5	201,172	1,005,860
40562	ASSOCIATE CONTRACT SPECIALIST	97,627- 97,627	1	97,627	97,627
12627	ASSOCIATE STAFF ANALYST	95,126- 95,126	1	95,126	95,126
95480	ASST COMM-PRGM DEV REVW-HMH	208,631-208,631	1	208,631	208,631
05643	AST COMMISSIONER FOR POLICY AND COMMUNITY RESILIENCE (HMH)	208,631-208,631	1	208,631	208,631
13643	CERTIFIED IT DEVELOPER (APPLICATIONS)	115,721-147,931	2	131,826	263,652
53046	CITY DEPUTY MEDICAL DIRECTOR	184,020-208,631	2	196,326	392,651
53039	CITY MEDICAL SPECIALIST	140,400-207,038	3	182,902	548,705
21744	CITY RESEARCH SCIENTIST	74,536-162,777	134	112,725	15,105,134
56057	COMMUNITY ASSOCIATE	53,174- 70,000	10	60,881	608,812
56058	COMMUNITY COORDINATOR	66,080- 97,593	61	80,526	4,912,103
13621	COMPUTER ASSOCIATE (OPERATIONS)-NON-SPVR	74,046- 74,046	1	74,046	74,046
13631	COMPUTER ASSOCIATE (SOFTWARE)	95,829- 95,829	1	95,829	95,829
54743	CONFIDENTIAL STRATEGY PLANNER (HMH)	86,820- 86,820	1	86,820	86,820
40561	CONTRACT SPECIALIST	91,766- 91,766	1	91,766	91,766
60888	CUSTOMER INFORMATION REPRESENTATIVE MA L 1549	84,494- 84,494	1	84,494	84,494
95423	DEPUTY COMMISSIONER (HEALTH)	275,581-275,581	1	275,581	275,581
95649	DIRECTOR OF COMMUNITY ENGAGEMENT AND RESPONSE (HMH)	208,631-208,631	1	208,631	208,631
40910	ECONOMIST	95,713- 95,713	1	95,713	95,713
95005	EXECUTIVE AGENCY COUNSEL	160,000-208,631	2	184,316	368,631
10069	HEALTH SERVICES MANAGER	168,706-208,631	2	188,669	377,337
1006C	HEALTH SERVICES MANAGER NON MANAGERIAL LEVEL I	98,368-155,244	11	122,452	1,346,973
1006D	HEALTH SERVICES MANAGER NON MANAGERIAL LEVEL II	110,293-153,558	7	133,080	931,557
10246	NEW YORK CITY PUBLIC SERVICE FELLOW (DCAS)	48,956- 48,956	1	48,956	48,956
50410	NUTRITIONIST	79,300-108,319	16	89,955	1,439,273
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	75,791-100,958	7	88,575	620,026
12158	PROCUREMENT ANALYST	75,000-107,817	4	89,362	357,449
51191	PUBLIC HEALTH ADVISER	63,019- 68,236	6	64,014	384,084
51110	PUBLIC HEALTH EDUCATOR	68,176- 92,702	17	72,827	1,238,057
51181	PUBLIC HEALTH EPIDEMIOLOGIST	92,068- 92,068	1	92,068	92,068
95598	PUBLIC HEALTH PREVENTATIVE MEDICINE RESIDENT (HMH)	86,306- 86,306	4	86,306	345,224

DEPARTMENTAL ESTIMATES - FY27
POSITION SCHEDULE
AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
UNIT OF APPROPRIATION: 107 CENTER FOR HLTH EQUITY& COMM WELLNESS-PS

		DEPARTMENTAL ESTI FY27			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE

OBJECT: 001 FULL YEAR POSITIONS					
95488	REGIONAL DIRECTOR MENTAL HEALTH MENTAL RETARD & ALC SERVICE	182,700-182,700	1	182,700	182,700
60910	RESEARCH ASSISTANT	75,814- 75,814	1	75,814	75,814
51638	SENIOR CONSULTANT (PUBLIC HEALTH - SOCIAL WORK)	98,584- 98,584	1	98,584	98,584
5100C	SPEC CONSULTANT (MHSS) (AL2)	98,157- 98,157	1	98,157	98,157
51193	SUPERVISING PUBLIC HEALTH ADVISER	72,832- 78,314	2	75,573	151,146
TOTAL FOR OBJECT 001			359		37,379,999

POSITION SCHEDULE FOR U/A 107			359		37,379,999
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			-14		-1,457,716
TOTAL FOR U/A 107			345		35,922,283

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 01/02/26

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 108 MENTAL HYGIENE MANAGEMENT SERVICES - PS

		MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27			
OBJECT CLASS	IC REF OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: 0P03 Opioid Settlement Funds							
01 F/T SALARIED	001 FULL YEAR POSITIONS	3	238,916	3	238,916		
SUBTOTAL FOR F/T SALARIED		3	238,916	3	238,916		
SUBTOTAL FOR BUDGET CODE 0P03		3	238,916	3	238,916		
BUDGET CODE: 8719 MH-CJ Enhanced Oversight							
01 F/T SALARIED	001 FULL YEAR POSITIONS	13	650,509	13	657,233		6,724
SUBTOTAL FOR F/T SALARIED		13	650,509	13	657,233		6,724
03 UNSALARIED	031 UNSALARIED		27,321		27,591		270
SUBTOTAL FOR UNSALARIED			27,321		27,591		270
04 ADD GRS PAY	042 LONGEVITY DIFFERENTIAL		65,760		65,760		
	047 OVERTIME		1,353		1,353		
SUBTOTAL FOR ADD GRS PAY			67,113		67,113		
SUBTOTAL FOR BUDGET CODE 8719		13	744,943	13	751,937		6,994
BUDGET CODE: 8737 CDC Overdose Data to Action							
01 F/T SALARIED	001 FULL YEAR POSITIONS	4	48,102			4-	48,102-
SUBTOTAL FOR F/T SALARIED		4	48,102			4-	48,102-
SUBTOTAL FOR BUDGET CODE 8737		4	48,102			4-	48,102-
TOTAL FOR		20	1,031,961	16	990,853	4-	41,108-
RESPONSIBILITY CENTER: 0022 ENVIRONMENTAL HEALTH SERVICES							
BUDGET CODE: 8006 Community Program Initiatives- EDC							
01 F/T SALARIED	001 FULL YEAR POSITIONS		946,506		949,537		3,031
SUBTOTAL FOR F/T SALARIED			946,506		949,537		3,031
SUBTOTAL FOR BUDGET CODE 8006			946,506		949,537		3,031

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 108 MENTAL HYGIENE MANAGEMENT SERVICES - PS

		MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27			
OBJECT CLASS	IC REF OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
BUDGET CODE: 8611 MHY Admin & Cont Svcs							
01 F/T SALARIED	001 FULL YEAR POSITIONS	2	1,033,671	2	1,134,691		101,020
SUBTOTAL FOR F/T SALARIED		2	1,033,671	2	1,134,691		101,020
SUBTOTAL FOR BUDGET CODE 8611		2	1,033,671	2	1,134,691		101,020
TOTAL FOR ENVIRONMENTAL HEALTH SERVICES		2	1,980,177	2	2,084,228		104,051
RESPONSIBILITY CENTER: 0817 MENTAL HEALTH SERVICES							
BUDGET CODE: CR28 ARP - MHY PS							
01 F/T SALARIED	001 FULL YEAR POSITIONS						
SUBTOTAL FOR F/T SALARIED							
SUBTOTAL FOR BUDGET CODE CR28							
BUDGET CODE: 8003 NYC Single Point of Access for ACT							
01 F/T SALARIED	001 FULL YEAR POSITIONS	7	755,275	7	750,519		4,756-
SUBTOTAL FOR F/T SALARIED		7	755,275	7	750,519		4,756-
SUBTOTAL FOR BUDGET CODE 8003		7	755,275	7	750,519		4,756-
BUDGET CODE: 8004 HealingNYC							
01 F/T SALARIED	001 FULL YEAR POSITIONS	76	7,611,232	76	7,816,174		204,942
SUBTOTAL FOR F/T SALARIED		76	7,611,232	76	7,816,174		204,942
03 UNSALARIED	031 UNSALARIED		143				143-
SUBTOTAL FOR UNSALARIED			143				143-
04 ADD GRS PAY	047 OVERTIME		5,727				5,727-
SUBTOTAL FOR ADD GRS PAY			5,727				5,727-
05 AMT TO SCHED	053 AMOUNT TO BE SCHEDULED-PS		457,320		457,320		
SUBTOTAL FOR AMT TO SCHED			457,320		457,320		

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 108 MENTAL HYGIENE MANAGEMENT SERVICES - PS

			MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC
		SUBTOTAL FOR BUDGET CODE 8004	76	8,074,422	76	8,273,494	199,072
BUDGET CODE: 8005 Community Program Initiatives- CYF							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	300,594	1	300,779	185
		SUBTOTAL FOR F/T SALARIED	1	300,594	1	300,779	185
03 UNSALARIED		031 UNSALARIED		3,270		12,000	8,730
		SUBTOTAL FOR UNSALARIED		3,270		12,000	8,730
		SUBTOTAL FOR BUDGET CODE 8005	1	303,864	1	312,779	8,915
BUDGET CODE: 8008 NYC-Coord. Mental Health Planning							
01 F/T SALARIED		001 FULL YEAR POSITIONS	47	2,417,393	47	2,474,831	57,438
		SUBTOTAL FOR F/T SALARIED	47	2,417,393	47	2,474,831	57,438
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		16,478			16,478-
		047 OVERTIME		6,784			6,784-
		061 SUPPER MONEY		195			195-
		SUBTOTAL FOR ADD GRS PAY		23,457			23,457-
		SUBTOTAL FOR BUDGET CODE 8008	47	2,440,850	47	2,474,831	33,981
BUDGET CODE: 8011 NYC Safe							
01 F/T SALARIED		001 FULL YEAR POSITIONS	88	7,405,605	88	7,575,305	169,700
		SUBTOTAL FOR F/T SALARIED	88	7,405,605	88	7,575,305	169,700
04 ADD GRS PAY		047 OVERTIME		207,318			207,318-
		SUBTOTAL FOR ADD GRS PAY		207,318			207,318-
		SUBTOTAL FOR BUDGET CODE 8011	88	7,612,923	88	7,575,305	37,618-
BUDGET CODE: 8013 Children's SPOA for ACT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	1,213,947	2	1,202,538	11,409-
		SUBTOTAL FOR F/T SALARIED	2	1,213,947	2	1,202,538	11,409-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		368,270		368,270	

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 108 MENTAL HYGIENE MANAGEMENT SERVICES - PS

			MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR FRINGE BENES				368,270		368,270	
SUBTOTAL FOR BUDGET CODE 8013			2	1,582,217	2	1,570,808	11,409-
BUDGET CODE: 8014 Thrive-Mental Health First Aid PS							
01 F/T SALARIED		001 FULL YEAR POSITIONS		255,130		268,011	12,881
SUBTOTAL FOR F/T SALARIED				255,130		268,011	12,881
03 UNSALARIED		031 UNSALARIED		20,243		20,243	
SUBTOTAL FOR UNSALARIED				20,243		20,243	
SUBTOTAL FOR BUDGET CODE 8014				275,373		288,254	12,881
BUDGET CODE: 8015 Thrive-Mental Health Service Corps PS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1		1		
SUBTOTAL FOR F/T SALARIED			1		1		
SUBTOTAL FOR BUDGET CODE 8015			1		1		
BUDGET CODE: 8017 NYC Safe - Co-Response Teams PS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	280,059	6	308,354	28,295
SUBTOTAL FOR F/T SALARIED			6	280,059	6	308,354	28,295
04 ADD GRS PAY		047 OVERTIME		28,295			28,295-
SUBTOTAL FOR ADD GRS PAY				28,295			28,295-
SUBTOTAL FOR BUDGET CODE 8017			6	308,354	6	308,354	
BUDGET CODE: 8019 NYC Safe- Health Engagement and Treat PS							
01 F/T SALARIED		001 FULL YEAR POSITIONS		10,215		11,376	1,161
SUBTOTAL FOR F/T SALARIED				10,215		11,376	1,161
SUBTOTAL FOR BUDGET CODE 8019				10,215		11,376	1,161
BUDGET CODE: 8020 NYC Safe - Triage and Admin PS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	149,261	3	149,261	

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 108 MENTAL HYGIENE MANAGEMENT SERVICES - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
		SUBTOTAL FOR F/T SALARIED	3	149,261	3	149,261	
		SUBTOTAL FOR BUDGET CODE 8020	3	149,261	3	149,261	
BUDGET CODE: 8021 MH Resources Review - NYC Safe 2.0							
01 F/T SALARIED		001 FULL YEAR POSITIONS	61	6,910,979	61	3,677,475	3,233,504-
		SUBTOTAL FOR F/T SALARIED	61	6,910,979	61	3,677,475	3,233,504-
		SUBTOTAL FOR BUDGET CODE 8021	61	6,910,979	61	3,677,475	3,233,504-
BUDGET CODE: 8024 Neighborhood Response Unit (NRU) PS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	16	34,327	16	36,432	2,105
		SUBTOTAL FOR F/T SALARIED	16	34,327	16	36,432	2,105
04 ADD GRS PAY		047 OVERTIME		85,413		85,413	
		SUBTOTAL FOR ADD GRS PAY		85,413		85,413	
		SUBTOTAL FOR BUDGET CODE 8024	16	119,740	16	121,845	2,105
BUDGET CODE: 8025 Mayor's Equity Initiatives PS							
01 F/T SALARIED		001 FULL YEAR POSITIONS		261,049		262,486	1,437
		SUBTOTAL FOR F/T SALARIED		261,049		262,486	1,437
		SUBTOTAL FOR BUDGET CODE 8025		261,049		262,486	1,437
BUDGET CODE: 8085 NY/NY III Administration							
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	1,381,037	10	1,424,187	43,150
		SUBTOTAL FOR F/T SALARIED	10	1,381,037	10	1,424,187	43,150
04 ADD GRS PAY		047 OVERTIME		669		669	
		SUBTOTAL FOR ADD GRS PAY		669		669	
		SUBTOTAL FOR BUDGET CODE 8085	10	1,381,706	10	1,424,856	43,150
BUDGET CODE: 8086 15/15 Supportive Housing							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	309,143	1	309,905	762

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 108 MENTAL HYGIENE MANAGEMENT SERVICES - PS

			MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC
		SUBTOTAL FOR F/T SALARIED	1	309,143	1	309,905	762
		SUBTOTAL FOR BUDGET CODE 8086	1	309,143	1	309,905	762
BUDGET CODE: 8504 Medication Grant Program Admin Kendra							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	76,238	2	76,238	
		SUBTOTAL FOR F/T SALARIED	2	76,238	2	76,238	
04 ADD GRS PAY		047 OVERTIME		1,000		1,000	
		SUBTOTAL FOR ADD GRS PAY		1,000		1,000	
		SUBTOTAL FOR BUDGET CODE 8504	2	77,238	2	77,238	
BUDGET CODE: 8701 Mental Health -CTL/MSS/Local Assistance							
01 F/T SALARIED		001 FULL YEAR POSITIONS	66	11,401,489	66	11,427,689	26,200
		SUBTOTAL FOR F/T SALARIED	66	11,401,489	66	11,427,689	26,200
03 UNSALARIED		031 UNSALARIED		445,793		441,935	3,858-
		SUBTOTAL FOR UNSALARIED		445,793		441,935	3,858-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		334,618		334,618	
		047 OVERTIME		267			267-
		057 BONUS PAYMENTS		10,000		10,000	
		SUBTOTAL FOR ADD GRS PAY		344,885		344,618	267-
		SUBTOTAL FOR BUDGET CODE 8701	66	12,192,167	66	12,214,242	22,075
BUDGET CODE: 8702 Community Support Services							
01 F/T SALARIED		001 FULL YEAR POSITIONS	16	972,057	16	1,031,544	59,487
		SUBTOTAL FOR F/T SALARIED	16	972,057	16	1,031,544	59,487
03 UNSALARIED		031 UNSALARIED		6,550		6,550	
		SUBTOTAL FOR UNSALARIED		6,550		6,550	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		545		545	
		042 LONGEVITY DIFFERENTIAL		21,874		21,874	
		047 OVERTIME		225,720		166,233	59,487-
		061 SUPPER MONEY		200		200	

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 108 MENTAL HYGIENE MANAGEMENT SERVICES - PS

			MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC
SUBTOTAL FOR ADD GRS PAY				248,339		188,852	59,487-
SUBTOTAL FOR BUDGET CODE 8702			16	1,226,946	16	1,226,946	
BUDGET CODE: 8704 ADMIN-CHAPTER 620 MR							
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	84,474	5	84,474	
SUBTOTAL FOR F/T SALARIED			5	84,474	5	84,474	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		8,944		8,944	
		047 OVERTIME		7		7	
		061 SUPPER MONEY		100		100	
SUBTOTAL FOR ADD GRS PAY				9,051		9,051	
SUBTOTAL FOR BUDGET CODE 8704			5	93,525	5	93,525	
BUDGET CODE: 8706 REINVESTMENT-ADMINISTRATION							
01 F/T SALARIED		001 FULL YEAR POSITIONS	29	2,121,111	29	2,121,111	
SUBTOTAL FOR F/T SALARIED			29	2,121,111	29	2,121,111	
03 UNSALARIED		031 UNSALARIED		48,693		48,693	
SUBTOTAL FOR UNSALARIED				48,693		48,693	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		161,158		161,158	
SUBTOTAL FOR ADD GRS PAY				161,158		161,158	
SUBTOTAL FOR BUDGET CODE 8706			29	2,330,962	29	2,330,962	
BUDGET CODE: 8707 Mental Health-MSS/Local Asst Non-MHy							
01 F/T SALARIED		001 FULL YEAR POSITIONS	35	6,661,441	35	6,723,973	62,532
SUBTOTAL FOR F/T SALARIED			35	6,661,441	35	6,723,973	62,532
03 UNSALARIED		031 UNSALARIED		7,857		7,857	
SUBTOTAL FOR UNSALARIED				7,857		7,857	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		5,000			5,000-
		042 LONGEVITY DIFFERENTIAL		200,262		200,262	
		043 SHIFT DIFFERENTIAL		1,000			1,000-
		046 TERMINAL LEAVE		2,000			2,000-

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 108 MENTAL HYGIENE MANAGEMENT SERVICES - PS

			MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
		047 OVERTIME		41,883		1,883	40,000-
		061 SUPPER MONEY		1,000			1,000-
		SUBTOTAL FOR ADD GRS PAY		251,145		202,145	49,000-
		SUBTOTAL FOR BUDGET CODE 8707	35	6,920,443	35	6,933,975	13,532
BUDGET CODE: 8709 Transitional Management Kendra							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	2,556,432	2	2,561,992	5,560
		SUBTOTAL FOR F/T SALARIED	2	2,556,432	2	2,561,992	5,560
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		9,704		9,704	
		047 OVERTIME		22,000			22,000-
		SUBTOTAL FOR ADD GRS PAY		31,704		9,704	22,000-
		SUBTOTAL FOR BUDGET CODE 8709	2	2,588,136	2	2,571,696	16,440-
BUDGET CODE: 8715 Adult CMHC Federal							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	76,344	1	76,344	
		SUBTOTAL FOR F/T SALARIED	1	76,344	1	76,344	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		9,239		9,239	
		SUBTOTAL FOR ADD GRS PAY		9,239		9,239	
		SUBTOTAL FOR BUDGET CODE 8715	1	85,583	1	85,583	
BUDGET CODE: 8723 DD CTL/Local Assistance Match							
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	595,811	9	595,811	
		SUBTOTAL FOR F/T SALARIED	9	595,811	9	595,811	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		14,987		14,987	
		SUBTOTAL FOR ADD GRS PAY		14,987		14,987	
		SUBTOTAL FOR BUDGET CODE 8723	9	610,798	9	610,798	
BUDGET CODE: 8724 Alcoholism - MSS/Local Assistance Match							
01 F/T SALARIED		001 FULL YEAR POSITIONS	22	2,073,819	22	2,085,232	11,413
		SUBTOTAL FOR F/T SALARIED	22	2,073,819	22	2,085,232	11,413

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 108 MENTAL HYGIENE MANAGEMENT SERVICES - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		408,934		408,934	
		SUBTOTAL FOR ADD GRS PAY		408,934		408,934	
		SUBTOTAL FOR BUDGET CODE 8724	22	2,482,753	22	2,494,166	11,413
BUDGET CODE: 8732 Public Health Diversion Centers							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1		1		
		SUBTOTAL FOR F/T SALARIED	1		1		
		SUBTOTAL FOR BUDGET CODE 8732	1		1		
BUDGET CODE: 8743 Assisted Outpatient Treatment Program							
01 F/T SALARIED		001 FULL YEAR POSITIONS	68	976,325	68	997,465	21,140
		SUBTOTAL FOR F/T SALARIED	68	976,325	68	997,465	21,140
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		20,000			20,000-
		SUBTOTAL FOR ADD GRS PAY		20,000			20,000-
		SUBTOTAL FOR BUDGET CODE 8743	68	996,325	68	997,465	1,140
TOTAL FOR MENTAL HEALTH SERVICES			575	60,100,247	575	57,148,144	2,952,103-
TOTAL FOR MENTAL HYGIENE MANAGEMENT SERV			597	63,112,385	593	60,223,225	4- 2,889,160-

DEPARTMENTAL ESTIMATES - FY27
UNIT OF APPROPRIATION SUMMARY
AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION: 108 MENTAL HYGIENE MANAGEMENT SERVICES - PS

MENTAL HYGIENE MANAGEMENT SERVICES -	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	597	63,112,385	593	60,223,225	2,889,160-
FINANCIAL PLAN SAVINGS	2-		2-		
APPROPRIATION	595	63,112,385	591	60,223,225	2,889,160-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		36,001,758		33,064,574	2,937,184-
OTHER CATEGORICAL		238,916		238,916	
CAPITAL FUNDS - I.F.A.					
STATE		16,776,716		16,872,842	96,126
FEDERAL - C.D.					
FEDERAL - OTHER		10,094,995		10,046,893	48,102-
INTRA-CITY SALES					
TOTAL		63,112,385		60,223,225	2,889,160-

DEPARTMENTAL ESTIMATES - FY27
POSITION SCHEDULE
AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
UNIT OF APPROPRIATION: 108 MENTAL HYGIENE MANAGEMENT SERVICES - PS

DEPARTMENTAL ESTI FY27

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001	FULL YEAR POSITIONS				
95948	*COORDINATING MANAGER (HMH)	83,139- 83,139	1	83,139	83,139
12652	*SR MANAGEMENT CONSULTANT (HMH)	125,465-125,465	1	125,465	125,465
12651	*SR SYSTEMS ANALYST - EDP(HMH)	80,445- 80,445	1	80,445	80,445
40510	ACCOUNTANT	79,410- 79,410	1	79,410	79,410
1002C	ADM MANAGER-NON-MGRL	78,590-108,115	9	89,398	804,586
10095	ADMIN CONTRACT SPECIALIST (PYRLS 069,071,094,250,261)	186,636-208,631	2	197,634	395,267
1000B	ADMINISTRATIVE ACCOUNTANT (NON MGRL)	94,972-125,726	2	110,349	220,698
1009A	ADMINISTRATIVE CONTRACT SPECIALIST (NON MGRL)	80,442-106,520	3	97,353	292,060
10056	ADMINISTRATIVE DIRECTOR OF SOCIAL SERVICES	165,019-165,019	1	165,019	165,019
1005C	ADMINISTRATIVE DIRECTOR OF SOCIAL SERVICES (NON MGRL)	97,593-119,545	2	108,569	217,138
1001C	ADMINISTRATIVE MANAGEMENT AUDITOR (NON MGRL)	127,323-127,323	1	127,323	127,323
8297A	ADMINISTRATIVE PROCUREMENT ANALYST-NON-MGRL	88,298- 88,298	1	88,298	88,298
10026	ADMINISTRATIVE STAFF ANALYST	208,631-208,631	1	208,631	208,631
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	127,894-139,417	2	133,656	267,311
1002E	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M3	183,446-183,446	1	183,446	183,446
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL)FORMERLY AT M1	99,363-127,313	6	113,453	680,719
30087	AGENCY ATTORNEY	85,698-115,300	5	100,337	501,684
82950	AGENCY CHIEF CONTRACTING OFFICER	169,151-169,151	1	169,151	169,151
5304A	AGENCY MEDICAL DIRECTOR	246,676-246,676	1	246,676	246,676
95443	ASSISTANT COMMISSIONER (SUBSTANCE ABUSE SERVICES)	208,631-208,631	1	208,631	208,631
40562	ASSOCIATE CONTRACT SPECIALIST	80,442- 86,026	3	82,303	246,910
12627	ASSOCIATE STAFF ANALYST	94,746-112,473	5	100,947	504,736
13643	CERTIFIED IT DEVELOPER (APPLICATIONS)	122,389-122,389	1	122,389	122,389
21744	CITY RESEARCH SCIENTIST	74,536-159,521	132	111,491	14,716,820
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	53,479- 72,316	8	58,804	470,431
56057	COMMUNITY ASSOCIATE	53,174- 65,833	2	59,504	119,007
56058	COMMUNITY COORDINATOR	66,080- 97,204	108	75,682	8,173,672
13631	COMPUTER ASSOCIATE (SOFTWARE)	89,158- 95,959	2	92,559	185,117
13632	COMPUTER SPECIALIST (SOFTWARE)	127,819-134,892	2	131,356	262,711
10050	COMPUTER SYSTEMS MANAGER	174,448-174,448	1	174,448	174,448
1005D	COMPUTER SYSTEMS MANAGER (NON MGRL) FORMERLY M1 AND M2	121,884-135,019	4	129,601	518,403
51613	CONSULTANT (PUBLIC HEALTH-SOCIAL WORK)	77,211- 95,392	8	88,882	711,052
40561	CONTRACT SPECIALIST	66,785- 86,277	5	76,409	382,044
51214	COUNSELOR (ADDICTION TREATMENT)	72,298- 95,756	3	87,007	261,021
13633	CYBER SECURITY ANALYST	110,000-111,510	2	110,755	221,510
95491	DIRECTOR (BUREAU OF ALCOHOLISM SERVICES-MH MR & AS)	117,732-117,732	1	117,732	117,732
95492	DIRECTOR (OFFICE OF PLANNING AND DEVELOPMENT-MH MR & ALS)	160,038-160,038	1	160,038	160,038
95493	DIRECTOR (OFFICE OF REHABILITATION SERVICES-MH MR &AS)	135,551-135,551	1	135,551	135,551
95593	DIRECTOR OF CRISIS ASSISTANCE AND TRAINING (HMH)	123,765-123,765	1	123,765	123,765
95663	DIRECTOR OF MENTAL HEALTH DISASTER PREPAREDNESS (HMH)	135,551-135,551	1	135,551	135,551
40910	ECONOMIST	65,723-106,386	6	80,019	480,111

DEPARTMENTAL ESTIMATES - FY27
POSITION SCHEDULE
AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
UNIT OF APPROPRIATION: 108 MENTAL HYGIENE MANAGEMENT SERVICES - PS

		DEPARTMENTAL ESTI FY27			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE

OBJECT: 001	FULL YEAR POSITIONS				
95005	EXECUTIVE AGENCY COUNSEL	147,338-177,143	2	162,241	324,481
95594	EXECUTIVE DEPUTY COMMISSIONER FOR MENTAL HYGIENE	271,696-271,696	1	271,696	271,696
83051	HEALTH CARE PROG PLAN/ANALYST	67,797- 77,703	2	72,750	145,500
10069	HEALTH SERVICES MANAGER	143,654-212,167	5	188,799	943,996
1006C	HEALTH SERVICES MANAGER NON MANAGERIAL LEVEL I	98,252-128,703	7	110,217	771,518
1006D	HEALTH SERVICES MANAGER NON MANAGERIAL LEVEL II	133,391-163,138	8	143,354	1,146,830
95710	IT PROJECT SPECIALIST	137,826-137,826	1	137,826	137,826
40502	MANAGEMENT AUDITOR	78,489- 92,903	2	85,696	171,392
91212	MOTOR VEHICLE OPERATOR	53,407- 58,234	2	55,821	111,641
10246	NEW YORK CITY PUBLIC SERVICE FELLOW (DCAS)	48,965- 48,965	1	48,965	48,965
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	61,376-100,988	20	80,774	1,615,482
12158	PROCUREMENT ANALYST	84,414-113,300	4	104,215	416,860
81805	PUBLIC HEALTH ASSISTANT	49,393- 58,450	3	55,363	166,090
51110	PUBLIC HEALTH EDUCATOR	80,213- 91,597	4	87,386	349,543
95488	REGIONAL DIRECTOR MENTAL HEALTH MENTAL RETARD & ALC SERVICE	153,231-175,000	3	162,452	487,356
51638	SENIOR CONSULTANT (PUBLIC HEALTH - SOCIAL WORK)	80,338-114,446	9	101,196	910,767
95711	SENIOR IT ARCHITECT	118,466-118,466	1	118,466	118,466
52613	SOCIAL WORKER (PYRL 816,072,130) ABC 148	71,733- 83,640	17	75,964	1,291,388
5100C	SPEC CONSULTANT (MHSS) (AL2)	92,389-113,878	53	98,780	5,235,364
95484	SPECIAL ASSISTANT IN MENTAL RETARDATION	182,700-182,700	1	182,700	182,700
51001	SPECIAL CONSULTANT (MHSS)	79,761- 95,392	27	85,573	2,310,463
13402	STRATEGIC INITIATIVE SPECIALIST (HMH) - MAX. 4 YEARS	139,087-230,019	2	184,553	369,106
52631	SUPERVISOR I SOCIAL WORK (PYRL 816) ABC 148	77,803- 85,656	2	81,730	163,459
52632	SUPERVISOR II SOCIAL WORK (PR# 816) ABC 148	88,793- 97,840	9	94,401	849,610
52633	SUPERVISOR III SOCIAL WORK (PR# 816) ABC 148	104,081-106,348	3	105,592	316,777
TOTAL FOR OBJECT 001			529		52,225,392

POSITION SCHEDULE FOR U/A 108			529		52,225,392
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			62		6,120,934
TOTAL FOR U/A 108			591		58,346,326

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 01/02/26

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 109 CENTER FOR POP HEALTH DATA SCIENCE - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: 9099 Epidemiology Administrative Indirect								
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	237,717	4	238,907		1,190
SUBTOTAL FOR F/T SALARIED			4	237,717	4	238,907		1,190
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		100				100-
		042 LONGEVITY DIFFERENTIAL		1,000				1,000-
		061 SUPPER MONEY		90				90-
SUBTOTAL FOR ADD GRS PAY				1,190				1,190-
SUBTOTAL FOR BUDGET CODE 9099			4	238,907	4	238,907		
BUDGET CODE: 9530 NYU Characterizing Complex Opioid Use								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	90,306			1-	90,306-
SUBTOTAL FOR F/T SALARIED			1	90,306			1-	90,306-
SUBTOTAL FOR BUDGET CODE 9530			1	90,306			1-	90,306-
TOTAL FOR			5	329,213	4	238,907	1-	90,306-
RESPONSIBILITY CENTER: 0003 BIOSTATISTICS								
BUDGET CODE: 9094 Vital Records								
01 F/T SALARIED		001 FULL YEAR POSITIONS	113	6,960,697	113	7,493,931		533,234
SUBTOTAL FOR F/T SALARIED			113	6,960,697	113	7,493,931		533,234
03 UNSALARIED		031 UNSALARIED		437,890		439,028		1,138
SUBTOTAL FOR UNSALARIED				437,890		439,028		1,138
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		10		10		
		047 OVERTIME		603,319		122,219		481,100-
SUBTOTAL FOR ADD GRS PAY				603,329		122,229		481,100-
SUBTOTAL FOR BUDGET CODE 9094			113	8,001,916	113	8,055,188		53,272

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 109 CENTER FOR POP HEALTH DATA SCIENCE - PS

		MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27		
OBJECT CLASS	IC REF OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
BUDGET CODE: 9095 Vital Statistics						
01 F/T SALARIED	001 FULL YEAR POSITIONS	4	1,831,295	4	1,834,273	2,978
SUBTOTAL FOR F/T SALARIED		4	1,831,295	4	1,834,273	2,978
04 ADD GRS PAY	042 LONGEVITY DIFFERENTIAL		19,291		19,291	
	047 OVERTIME		5,003		5,003	
SUBTOTAL FOR ADD GRS PAY			24,294		24,294	
SUBTOTAL FOR BUDGET CODE 9095		4	1,855,589	4	1,858,567	2,978
BUDGET CODE: 9504 Vital Statistics I/C with ACS						
01 F/T SALARIED	001 FULL YEAR POSITIONS		167,252		8,162	159,090-
SUBTOTAL FOR F/T SALARIED			167,252		8,162	159,090-
SUBTOTAL FOR BUDGET CODE 9504			167,252		8,162	159,090-
BUDGET CODE: 9505 HRA- Acknowledgment of Parentage						
01 F/T SALARIED	001 FULL YEAR POSITIONS	1	86,830			1- 86,830-
SUBTOTAL FOR F/T SALARIED		1	86,830			1- 86,830-
SUBTOTAL FOR BUDGET CODE 9505		1	86,830			1- 86,830-
TOTAL FOR BIOSTATISTICS		118	10,111,587	117	9,921,917	1- 189,670-
RESPONSIBILITY CENTER: 0020 EPIDEMIOLOGY AND PREVENTION						
BUDGET CODE: 9090 CPHDS Administration						
01 F/T SALARIED	001 FULL YEAR POSITIONS	7	1,176,624	7	1,212,575	35,951
SUBTOTAL FOR F/T SALARIED		7	1,176,624	7	1,212,575	35,951
03 UNSALARIED	031 UNSALARIED		202,664		202,664	
SUBTOTAL FOR UNSALARIED			202,664		202,664	
04 ADD GRS PAY	041 ASSIGNMENT DIFFERENTIAL		4,000			4,000-
	042 LONGEVITY DIFFERENTIAL		3,418		418	3,000-
	043 SHIFT DIFFERENTIAL		200			200-

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 109 CENTER FOR POP HEALTH DATA SCIENCE - PS

			MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC
		045 HOLIDAY PAY		5,000			5,000-
		047 OVERTIME		17,099		1,757	15,342-
		061 SUPPER MONEY		500			500-
		SUBTOTAL FOR ADD GRS PAY		30,217		2,175	28,042-
		SUBTOTAL FOR BUDGET CODE 9090	7	1,409,505	7	1,417,414	7,909
BUDGET CODE: 9091 Central Epidemiology & Analytic Services							
01 F/T SALARIED		001 FULL YEAR POSITIONS	31	6,778,553	30	6,871,998	1-
		SUBTOTAL FOR F/T SALARIED	31	6,778,553	30	6,871,998	1-
03 UNSALARIED		031 UNSALARIED		231,174		47,039	184,135-
		SUBTOTAL FOR UNSALARIED		231,174		47,039	184,135-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		40,000			40,000-
		047 OVERTIME		4,479		4,479	
		SUBTOTAL FOR ADD GRS PAY		44,479		4,479	40,000-
		SUBTOTAL FOR BUDGET CODE 9091	31	7,054,206	30	6,923,516	1-
BUDGET CODE: 9097 Community Health Survey IC w/DOE (Yrbs)							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	66,436		11,436	1-
		SUBTOTAL FOR F/T SALARIED	1	66,436		11,436	1-
		SUBTOTAL FOR BUDGET CODE 9097	1	66,436		11,436	1-
BUDGET CODE: 9850 WTC Registry/Fed-EPI Surveillance							
01 F/T SALARIED		001 FULL YEAR POSITIONS	39	4,309,654	39	3,839,420	470,234-
		SUBTOTAL FOR F/T SALARIED	39	4,309,654	39	3,839,420	470,234-
03 UNSALARIED		031 UNSALARIED		14,196		14,364	168
		SUBTOTAL FOR UNSALARIED		14,196		14,364	168
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,000			2,000-
		042 LONGEVITY DIFFERENTIAL		50,000			50,000-
		043 SHIFT DIFFERENTIAL		100			100-
		047 OVERTIME		25,000			25,000-
		061 SUPPER MONEY		700			700-

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 109 CENTER FOR POP HEALTH DATA SCIENCE - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
SUBTOTAL FOR ADD GRS PAY				77,800			77,800-
SUBTOTAL FOR BUDGET CODE 9850			39	4,401,650	39	3,853,784	547,866-
TOTAL FOR EPIDEMIOLOGY AND PREVENTION			78	12,931,797	76	12,206,150	2- 725,647-
TOTAL FOR CENTER FOR POP HEALTH DATA SCI			201	23,372,597	197	22,366,974	4- 1,005,623-

DEPARTMENTAL ESTIMATES - FY27
UNIT OF APPROPRIATION SUMMARY
AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION: 109 CENTER FOR POP HEALTH DATA SCIENCE - PS

CENTER FOR POP HEALTH DATA SCIENCE -	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	201	23,372,597	197	22,366,974	1,005,623-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	201	23,372,597	197	22,366,974	1,005,623-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		16,377,171		14,964,164	1,413,007-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		1,944,045		3,290,521	1,346,476
FEDERAL - C.D.		4,730,863		4,092,691	638,172-
FEDERAL - OTHER		320,518		19,598	300,920-
INTRA-CITY SALES					
TOTAL		23,372,597		22,366,974	1,005,623-

DEPARTMENTAL ESTIMATES - FY27
POSITION SCHEDULE
AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
UNIT OF APPROPRIATION: 109 CENTER FOR POP HEALTH DATA SCIENCE - PS

		DEPARTMENTAL ESTI FY27			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE

OBJECT: 001	FULL YEAR POSITIONS				
1002C	ADM MANAGER-NON-MGRL	78,590-145,690	11	91,293	1,004,218
10095	ADMIN CONTRACT SPECIALIST (PYRLS 069,071,094,250,261)	208,631-208,631	1	208,631	208,631
1009A	ADMINISTRATIVE CONTRACT SPECIALIST (NON MGRL)	145,686-165,200	3	153,263	459,789
1000D	ADMINISTRATIVE GRAPHIC ARTIST (NON MGRL)	137,864-137,864	1	137,864	137,864
1008B	ADMINISTRATIVE QUALITY ASSURANCE SPECIALIST (NM)-MAYORAL	91,227- 91,227	1	91,227	91,227
1002E	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M3	170,000-170,000	1	170,000	170,000
12627	ASSOCIATE STAFF ANALYST	100,359-100,359	1	100,359	100,359
95442	ASST COMMISSIONER (PROFESSIONAL STANDARDS & REVIEW)	208,631-208,631	1	208,631	208,631
53039	CITY MEDICAL SPECIALIST	219,494-219,494	1	219,494	219,494
21744	CITY RESEARCH SCIENTIST	74,536-163,459	67	114,945	7,701,344
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	53,174- 63,853	24	58,568	1,405,627
56058	COMMUNITY COORDINATOR	72,298- 97,644	4	85,468	341,873
13611	COMPUTER ASSOCIATE (TECHNICAL SUPPORT)	95,142-113,596	2	104,369	208,738
13632	COMPUTER SPECIALIST (SOFTWARE)	109,518-123,208	7	119,029	833,201
10050	COMPUTER SYSTEMS MANAGER	208,631-208,631	1	208,631	208,631
1005D	COMPUTER SYSTEMS MANAGER (NON MGRL) FORMERLY M1 AND M2	133,404-164,688	3	148,466	445,398
60888	CUSTOMER INFORMATION REPRESENTATIVE MA L 1549	56,303- 62,639	3	60,496	181,487
95477	DEPUTY COMMISSIONER (MENTAL HEALTH MENTAL RETARDATION AL SER	261,048-261,048	1	261,048	261,048
10069	HEALTH SERVICES MANAGER	169,538-235,741	3	210,590	631,769
1006C	HEALTH SERVICES MANAGER NON MANAGERIAL LEVEL I	164,426-164,426	1	164,426	164,426
1006D	HEALTH SERVICES MANAGER NON MANAGERIAL LEVEL II	110,293-190,007	5	143,972	719,860
40502	MANAGEMENT AUDITOR	110,000-110,000	1	110,000	110,000
10246	NEW YORK CITY PUBLIC SERVICE FELLOW (DCAS)	48,956- 48,956	1	48,956	48,956
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	59,618- 94,433	37	65,608	2,427,489
12158	PROCUREMENT ANALYST	84,484- 84,484	1	84,484	84,484
51110	PUBLIC HEALTH EDUCATOR	68,434- 68,434	1	68,434	68,434
60215	PUBLIC RECORDS AIDE	57,688- 57,917	2	57,803	115,605
TOTAL FOR OBJECT 001			185		18,558,583

POSITION SCHEDULE FOR U/A 109			185		18,558,583
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			12		1,203,800
TOTAL FOR U/A 109			197		19,762,383

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 01/02/26

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 111 HEALTH ADMINISTRATION - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: ID21 HURRICANE IDA								
60 CNTRCTL SVCS		676 MAINT & OPER OF INFRASTRUCTURE		3,043,991				3,043,991-
		SUBTOTAL FOR CNTRCTL SVCS		3,043,991				3,043,991-
		SUBTOTAL FOR BUDGET CODE ID21		3,043,991				3,043,991-
BUDGET CODE: 1818 Assessing Climate Resilience Scoping								
60 CNTRCTL SVCS		686 PROF SERV OTHER		747,461				747,461-
		SUBTOTAL FOR CNTRCTL SVCS		747,461				747,461-
		SUBTOTAL FOR BUDGET CODE 1818		747,461				747,461-
		TOTAL FOR		3,791,452				3,791,452-
RESPONSIBILITY CENTER: 0001 OFFICE OF THE COMMISSIONER								
BUDGET CODE: 1101 Commissioner & C00 Administration								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		2,535				2,535-
		110 FOOD & FORAGE SUPPLIES		15,926				15,926-
		199 DATA PROCESSING SUPPLIES		29,946				29,946-
		SUBTOTAL FOR SUPPLYS&MATL		48,407				48,407-
30 PROPTY&EQUIP		302 TELECOMMUNICATIONS EQUIPMENT		228		228		
		314 OFFICE FURITURE				1,210		1,210
		332 PURCH DATA PROCESSING EQUIPT		271				271-
		337 BOOKS-OTHER		69,626		45,642		23,984-
		SUBTOTAL FOR PROPTY&EQUIP		70,125		47,080		23,045-
40 OTHR SER&CHR 856001		40X CONTRACTUAL SERVICES-GENERAL		778				778-
		400 CONTRACTUAL SERVICES-GENERAL		9,230		170,737		161,507
		402 TELEPHONE & OTHER COMMUNICATNS				1,210		1,210
		412 RENTALS OF MISC.EQUIP		8,423		1,815		6,608-
		451 NON OVERNIGHT TRVL EXP-GENERAL				1,210		1,210
		452 NON OVERNIGHT TRVL EXP-SPECIAL		2,092		1,210		882-
		454 OVERNIGHT TRVL EXP-SPECIAL		5,303				5,303-

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 111 HEALTH ADMINISTRATION - OTPS

			MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
SUBTOTAL FOR OTHR SER&CHR				25,826		176,182	150,356
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		2,469,008		75,217	2,393,791-
		622 TEMPORARY SERVICES	18		18	1,815	1,815
		660 ECONOMIC DEVELOPMENT		91,376			91,376-
		671 TRAINING PRGM CITY EMPLOYEES		42,677		2,637	40,040-
		686 PROF SERV OTHER		1,040		2,161	1,121
SUBTOTAL FOR CNTRCTL SVCS			18	2,604,101	18	81,830	2,522,271-
SUBTOTAL FOR BUDGET CODE 1101			18	2,748,459	18	305,092	2,443,367-
TOTAL FOR OFFICE OF THE COMMISSIONER			18	2,748,459	18	305,092	2,443,367-
RESPONSIBILITY CENTER: 0002 ADMINISTRATION							
BUDGET CODE: Z110 IC W/ DCAS - ExCel							
60 CNTRCTL SVCS		676 MAINT & OPER OF INFRASTRUCTURE		166,224			166,224-
SUBTOTAL FOR CNTRCTL SVCS				166,224			166,224-
SUBTOTAL FOR BUDGET CODE Z110				166,224			166,224-
BUDGET CODE: 1110 Administration							
10 SUPPLYS&MATL	827001	10F MOTOR VEHICLE FUEL		22,000			22,000-
	856001	10F MOTOR VEHICLE FUEL					
	856001	10X SUPPLIES + MATERIALS - GENERAL		234,557		296,065	61,508
		100 SUPPLIES + MATERIALS - GENERAL		225,380		1,252,273	1,026,893
		101 PRINTING SUPPLIES				101,324	101,324
		105 AUTOMOTIVE SUPPLIES & MATERIAL		5,000		6,349	1,349
		106 MOTOR VEHICLE FUEL		193,980		215,980	22,000
		107 MEDICAL, SURGICAL & LAB SUPPLY		123,310		65,533	57,777-
		109 FUEL OIL		9,260		2,879	6,381-
		110 FOOD & FORAGE SUPPLIES		18,195			18,195-
		117 POSTAGE		562,377		69,088	493,289-
		169 MAINTENANCE SUPPLIES		463,924		21,805	442,119-
		170 CLEANING SUPPLIES		44,795		4,394	40,401-
		199 DATA PROCESSING SUPPLIES		241,576		16,635	224,941-
SUBTOTAL FOR SUPPLYS&MATL				2,144,354		2,052,325	92,029-

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 111 HEALTH ADMINISTRATION - OTPS

				MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
									AMOUNT
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL			98,647			308,576	209,929
		302 TELECOMMUNICATIONS EQUIPMENT						34,403	34,403
		314 OFFICE FURITURE			194,156			5,748	188,408-
		315 OFFICE EQUIPMENT			2,500			8,729	6,229
		319 SECURITY EQUIPMENT			81,094			59,707	21,387-
		332 PURCH DATA PROCESSING EQUIPT						18,344	18,344
		337 BOOKS-OTHER			12,522			7,833	4,689-
		SUBTOTAL FOR PROPTY&EQUIP			388,919			443,340	54,421
40 OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS			2,301,864			2,301,864	
	856001	40G MAINT & REP OF MOTOR VEH EQUIP			394,841			10,000	384,841-
	032001	40X CONTRACTUAL SERVICES-GENERAL							
	042001	40X CONTRACTUAL SERVICES-GENERAL							
	056001	40X CONTRACTUAL SERVICES-GENERAL							
	057001	40X CONTRACTUAL SERVICES-GENERAL							
	069001	40X CONTRACTUAL SERVICES-GENERAL							
	071001	40X CONTRACTUAL SERVICES-GENERAL							
	072001	40X CONTRACTUAL SERVICES-GENERAL							
	125001	40X CONTRACTUAL SERVICES-GENERAL							
	801001	40X CONTRACTUAL SERVICES-GENERAL			293,822				293,822-
	819001	40X CONTRACTUAL SERVICES-GENERAL							
	827001	40X CONTRACTUAL SERVICES-GENERAL							
	841001	40X CONTRACTUAL SERVICES-GENERAL							
	846001	40X CONTRACTUAL SERVICES-GENERAL							
	850001	40X CONTRACTUAL SERVICES-GENERAL			13,500				13,500-
	856001	40X CONTRACTUAL SERVICES-GENERAL			115,001			115,001	
	858001	40X CONTRACTUAL SERVICES-GENERAL			194,630			194,630	
		400 CONTRACTUAL SERVICES-GENERAL			229,990			656,269	426,279
		402 TELEPHONE & OTHER COMMUNICATNS			2,703			2,703	
		403 OFFICE SERVICES			36,727				36,727-
		407 MAINT & REP OF MOTOR VEH EQUIP						7,617	7,617
		412 RENTALS OF MISC.EQUIP			112,001			41,435	70,566-
		414 RENTALS - LAND BLDGS & STRUCTS			10,621,569			10,618,369	3,200-
		417 ADVERTISING			123,162			41,610	81,552-
	856001	42C HEAT LIGHT & POWER			7,306,447			7,306,447	
		451 NON OVERNIGHT TRVL EXP-GENERAL			105,231			42,117	63,114-
		452 NON OVERNIGHT TRVL EXP-SPECIAL						1,441	1,441
		454 OVERNIGHT TRVL EXP-SPECIAL			3,000			4,367	1,367
		499 OTHER EXPENSES - GENERAL			10,369			6,096	4,273-
		SUBTOTAL FOR OTHR SER&CHR			21,864,857			21,349,966	514,891-

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 111 HEALTH ADMINISTRATION - OTPS

				MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	7		935,381	7		389,923	545,458-
		602 TELECOMMUNICATIONS MAINT	3			3		6,268	6,268
		607 MAINT & REP MOTOR VEH EQUIP	12		18,000	12		41,752	23,752
		608 MAINT & REP GENERAL	11		270,730	11		19,004	251,726-
		612 OFFICE EQUIPMENT MAINTENANCE	42			42		608	608
		613 DATA PROCESSING EQUIPMENT	6			6		7,324	7,324
		615 PRINTING CONTRACTS	1			1		56	56
		619 SECURITY SERVICES	1		958,843				
		622 TEMPORARY SERVICES	6		1,297,034	6		53,141	1,243,893-
		624 CLEANING SERVICES	18		1,312,471	18		112,925	1,199,546-
		633 TRANSPORTATION EXPENDITURES			3,400				3,400-
		660 ECONOMIC DEVELOPMENT	4		62,056	4			62,056-
		671 TRAINING PRGM CITY EMPLOYEES	7		144,102	7		111,160	32,942-
		676 MAINT & OPER OF INFRASTRUCTURE	54		3,233,305	54		498,901	2,734,404-
		686 PROF SERV OTHER			855,055			7,067	847,988-
		SUBTOTAL FOR CNTRCTL SVCS	172		9,090,377	171		1,248,129	1-, 7,842,248-
70 FXD MIS CHGS	856001	79D TRAINING CITY EMPLOYEES			54,500			54,000	500-
		SUBTOTAL FOR FXD MIS CHGS			54,500			54,000	500-
		SUBTOTAL FOR BUDGET CODE 1110	172		33,543,007	171		25,147,760	1-, 8,395,247-
BUDGET CODE: 1111 Call Center									
40 OTHR SER&CHR	858001	40X CONTRACTUAL SERVICES-GENERAL			466,840			466,840	
		SUBTOTAL FOR OTHR SER&CHR			466,840			466,840	
		SUBTOTAL FOR BUDGET CODE 1111			466,840			466,840	
BUDGET CODE: 1115 Finance									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL			32,799			79,173	46,374
		101 PRINTING SUPPLIES						1,842	1,842
		110 FOOD & FORAGE SUPPLIES			2,000				2,000-
		199 DATA PROCESSING SUPPLIES			6,742			11,353	4,611
		SUBTOTAL FOR SUPPLYS&MATL			41,541			92,368	50,827
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL			3,095			1,892	1,203-
		302 TELECOMMUNICATIONS EQUIPMENT			643			643	
		314 OFFICE FURITURE			765			23,048	22,283

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 111 HEALTH ADMINISTRATION - OTPS

				MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC
		315 OFFICE EQUIPMENT			735			2,483	1,748
		332 PURCH DATA PROCESSING EQUIPT			40,127			21,524	18,603-
		337 BOOKS-OTHER			11,251			88	11,163-
		SUBTOTAL FOR PROPTY&EQUIP			56,616			49,678	6,938-
40	OTHR	SER&CHR							
		400 CONTRACTUAL SERVICES-GENERAL			7,900			124,547	116,647
		402 TELEPHONE & OTHER COMMUNICATNS						718	718
		403 OFFICE SERVICES			45,995				45,995-
		412 RENTALS OF MISC.EQUIP						62,077	62,077
		451 NON OVERNIGHT TRVL EXP-GENERAL			1,300			586	714-
		SUBTOTAL FOR OTHR SER&CHR			55,195			187,928	132,733
60	CNTRCTL	SVCS							
		600 CONTRACTUAL SERVICES GENERAL			104,769			220,247	115,478
		602 TELECOMMUNICATIONS MAINT						882	882
		608 MAINT & REP GENERAL						221	221
		612 OFFICE EQUIPMENT MAINTENANCE						3,700	3,700
		613 DATA PROCESSING EQUIPMENT						1,542	1,542
		615 PRINTING CONTRACTS		12		12		1,671	1,671
		622 TEMPORARY SERVICES			5,767				5,767-
		624 CLEANING SERVICES						6,198	6,198
		660 ECONOMIC DEVELOPMENT			7,000				7,000-
		671 TRAINING PRGM CITY EMPLOYEES			46,301			17,851	28,450-
		684 PROF SERV COMPUTER SERVICES					1	35,000	35,000
		686 PROF SERV OTHER		14	401,974		14	102,363	299,611-
		SUBTOTAL FOR CNTRCTL SVCS		26	565,811		27	389,675	176,136-
70	FXD	MIS CHGS 856001 79D TRAINING CITY EMPLOYEES			1,500				1,500-
		SUBTOTAL FOR FXD MIS CHGS			1,500				1,500-
		SUBTOTAL FOR BUDGET CODE 1115		26	720,663		27	719,649	1,014-
BUDGET CODE: 1117 Gotham Center Lease /Health									
40	OTHR	SER&CHR							
		414 RENTALS - LAND BLDGS & STRUCTS			37,540,937			37,540,937	
		SUBTOTAL FOR OTHR SER&CHR			37,540,937			37,540,937	
		SUBTOTAL FOR BUDGET CODE 1117			37,540,937			37,540,937	
BUDGET CODE: 1140 External Affairs									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			13,176			148,426	135,250

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 111 HEALTH ADMINISTRATION - OTPS

MODIFIED FY26-02/11/26				DEPARTMENTAL ESTIMATES FY27			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
							AMOUNT
		101 PRINTING SUPPLIES		269,421			269,421-
		110 FOOD & FORAGE SUPPLIES		1,000		93	907-
		117 POSTAGE				643	643
		199 DATA PROCESSING SUPPLIES		203,078		105,000	98,078-
		SUBTOTAL FOR SUPPLYS&MATL		486,675		254,162	232,513-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL				402	402
		302 TELECOMMUNICATIONS EQUIPMENT				623	623
		314 OFFICE FURITURE		10,500		13,776	3,276
		315 OFFICE EQUIPMENT		108,623			108,623-
		332 PURCH DATA PROCESSING EQUIPT		19,322		14,127	5,195-
		337 BOOKS-OTHER		23,171		1,358	21,813-
		SUBTOTAL FOR PROPTY&EQUIP		161,616		30,286	131,330-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		5,000		115,074	110,074
		402 TELEPHONE & OTHER COMMUNICATNS		200,000		74,264	125,736-
		412 RENTALS OF MISC.EQUIP		168,000		78,719	89,281-
		417 ADVERTISING		3,456,422		176,530	3,279,892-
		451 NON OVERNIGHT TRVL EXP-GENERAL		3,000		3,230	230
		452 NON OVERNIGHT TRVL EXP-SPECIAL		1,500			1,500-
		454 OVERNIGHT TRVL EXP-SPECIAL		1,000		2,430	1,430
		SUBTOTAL FOR OTHR SER&CHR		3,834,922		450,247	3,384,675-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		434,251		489,013	54,762
		602 TELECOMMUNICATIONS MAINT		5,413			5,413-
		612 OFFICE EQUIPMENT MAINTENANCE		110,000		282,468	172,468
		613 DATA PROCESSING EQUIPMENT				10,278	10,278
		615 PRINTING CONTRACTS		497,018		367,400	129,618-
		622 TEMPORARY SERVICES		131,500			131,500-
		660 ECONOMIC DEVELOPMENT		11,793			11,793-
		671 TRAINING PRGM CITY EMPLOYEES		15,000			15,000-
		676 MAINT & OPER OF INFRASTRUCTURE				994	994
		686 PROF SERV OTHER	16	85,030	16	209,145	124,115
		SUBTOTAL FOR CNTRCTL SVCS	16	1,290,005	16	1,359,298	69,293
70 FXD MIS CHGS		794 TRAINING CITY EMPLOYEES				500	500
		SUBTOTAL FOR FXD MIS CHGS				500	500
		SUBTOTAL FOR BUDGET CODE 1140	16	5,773,218	16	2,094,493	3,678,725-

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 111 HEALTH ADMINISTRATION - OTPS

				MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27			

OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC

BUDGET CODE: 1150 Information Technology									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL			16,264			15,715	549-
		110 FOOD & FORAGE SUPPLIES			5,000				5,000-
		117 POSTAGE			57			187	130
		199 DATA PROCESSING SUPPLIES			3,455,224			2,049,861	1,405,363-
		SUBTOTAL FOR SUPPLYS&MATL			3,476,545			2,065,763	1,410,782-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL						2,600	2,600
		302 TELECOMMUNICATIONS EQUIPMENT			5,000			409	4,591-
		314 OFFICE FURITURE						15,745	15,745
		319 SECURITY EQUIPMENT						1,067	1,067
		332 PURCH DATA PROCESSING EQUIPT			722,706			239,102	483,604-
		337 BOOKS-OTHER						1,122	1,122
		SUBTOTAL FOR PROPTY&EQUIP			727,706			260,045	467,661-
40 OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS			1,810,898			247,374	1,563,524-
	042001	40X CONTRACTUAL SERVICES-GENERAL			151,033				151,033-
	069001	40X CONTRACTUAL SERVICES-GENERAL							
	125001	40X CONTRACTUAL SERVICES-GENERAL							
	127001	40X CONTRACTUAL SERVICES-GENERAL							
	819001	40X CONTRACTUAL SERVICES-GENERAL							
	858001	40X CONTRACTUAL SERVICES-GENERAL			610,703			610,703	
	400	CONTRACTUAL SERVICES-GENERAL			26,397			37,525	11,128
	402	TELEPHONE & OTHER COMMUNICATNS			5,000				5,000-
	403	OFFICE SERVICES						3,916	3,916
	417	ADVERTISING						3,194	3,194
	858001	42G DATA PROCESSING SERVICES			841,187			841,187	
	451	NON OVERNIGHT TRVL EXP-GENERAL			301			765	464
		SUBTOTAL FOR OTHR SER&CHR			3,445,519			1,744,664	1,700,855-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL			1,101,443				1,101,443-
		608 MAINT & REP GENERAL			1,400				1,400-
		612 OFFICE EQUIPMENT MAINTENANCE			152,906				152,906-
		613 DATA PROCESSING EQUIPMENT	22		41,217	22		11,082	30,135-
		660 ECONOMIC DEVELOPMENT			9,000				9,000-
		671 TRAINING PRGM CITY EMPLOYEES						14,808	14,808
		SUBTOTAL FOR CNTRCTL SVCS	22		1,305,966	22		25,890	1,280,076-
		SUBTOTAL FOR BUDGET CODE 1150	22		8,955,736	22		4,096,362	4,859,374-

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 111 HEALTH ADMINISTRATION - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
					DEPARTMENTAL ESTIMATES FY27					

BUDGET CODE: 1161 DCAS - Demand Reponse Program										
60	CNTRCTL SVCS	676 MAINT & OPER OF INFRASTRUCTURE			15,890					15,890-
		SUBTOTAL FOR CNTRCTL SVCS			15,890					15,890-
		SUBTOTAL FOR BUDGET CODE 1161			15,890					15,890-
BUDGET CODE: 1162 IC W/DSS - Temps										
60	CNTRCTL SVCS	622 TEMPORARY SERVICES			700,000					700,000-
		SUBTOTAL FOR CNTRCTL SVCS			700,000					700,000-
		SUBTOTAL FOR BUDGET CODE 1162			700,000					700,000-
BUDGET CODE: 1170 WTC Zadroga Bill										
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL			120,287,208			126,808,980		6,521,772
		SUBTOTAL FOR OTHR SER&CHR			120,287,208			126,808,980		6,521,772
		SUBTOTAL FOR BUDGET CODE 1170			120,287,208			126,808,980		6,521,772
BUDGET CODE: 1712 DMH - Programs										
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL						8,000		8,000
		SUBTOTAL FOR SUPPLYS&MATL						8,000		8,000
30	PROPTY&EQUIP	314 OFFICE FURITURE			300			2,000		1,700
		337 BOOKS-OTHER			1,900			5,000		3,100
		SUBTOTAL FOR PROPTY&EQUIP			2,200			7,000		4,800
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL						600		600
		SUBTOTAL FOR OTHR SER&CHR						600		600
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL			13,400					13,400-
		SUBTOTAL FOR CNTRCTL SVCS			13,400					13,400-
		SUBTOTAL FOR BUDGET CODE 1712			15,600			15,600		
BUDGET CODE: 9911 City Council U/A 111										
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL			351,500					351,500-
		655 MENTAL HYGIENE SERVICES	1		5,000				1-	5,000-

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 111 HEALTH ADMINISTRATION - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR CNTRCTL SVCS				1	356,500				1-	356,500-
SUBTOTAL FOR BUDGET CODE 9911				1	356,500				1-	356,500-
TOTAL FOR ADMINISTRATION				237	208,541,823		236	196,890,621	1-	11,651,202-
RESPONSIBILITY CENTER: 0029 OPERATIONS SUPPORT										
BUDGET CODE: 1612 Sanitation Printing Contracts										
10	SUPPLYS&MATL	856001 10X SUPPLIES + MATERIALS - GENERAL			39,999			39,999		
		101 PRINTING SUPPLIES			70,001			70,001		
		SUBTOTAL FOR SUPPLYS&MATL			110,000			110,000		
		SUBTOTAL FOR BUDGET CODE 1612			110,000			110,000		
BUDGET CODE: 1629 Agency Indirect Costs - OTPS										
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			9,733			772,606		762,873
		169 MAINTENANCE SUPPLIES			28,052					28,052-
		199 DATA PROCESSING SUPPLIES			2,167,776					2,167,776-
		SUBTOTAL FOR SUPPLYS&MATL			2,205,561			772,606		1,432,955-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL			51,497					51,497-
		314 OFFICE FURITURE			7,970					7,970-
		332 PURCH DATA PROCESSING EQUIPT			441,285					441,285-
		SUBTOTAL FOR PROPTY&EQUIP			500,752					500,752-
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL			650			1,401,847		1,401,197
		858001 42G DATA PROCESSING SERVICES			1,855,194			1,855,194		
		454 OVERNIGHT TRVL EXP-SPECIAL			20,263					20,263-
		SUBTOTAL FOR OTHR SER&CHR			1,876,107			3,257,041		1,380,934
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL			3,031,504					3,031,504-
		608 MAINT & REP GENERAL			1,000					1,000-
		613 DATA PROCESSING EQUIPMENT			843,605					843,605-
		676 MAINT & OPER OF INFRASTRUCTURE			878,214					878,214-
		681 PROF SERV ACCTING & AUDITING		1	20,000				1-	20,000-
		686 PROF SERV OTHER			6,500					6,500-

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 111 HEALTH ADMINISTRATION - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR CNTRCTL SVCS			1	4,780,823			1-	4,780,823-
SUBTOTAL FOR BUDGET CODE 1629			1	9,363,243		4,029,647	1-	5,333,596-
BUDGET CODE: 1639 Agency Indirect Costs - Medicaid								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		87,664				87,664-
		199 DATA PROCESSING SUPPLIES		551,777				551,777-
SUBTOTAL FOR SUPPLYS&MATL				639,441				639,441-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		4,110				4,110-
		314 OFFICE FURITURE		139,926				139,926-
		319 SECURITY EQUIPMENT		71,216				71,216-
		332 PURCH DATA PROCESSING EQUIPT		346,913				346,913-
SUBTOTAL FOR PROPTY&EQUIP				562,165				562,165-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		155,000				155,000-
SUBTOTAL FOR CNTRCTL SVCS				155,000				155,000-
SUBTOTAL FOR BUDGET CODE 1639				1,356,606				1,356,606-
BUDGET CODE: 1669 DOHMH Overhead								
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		288,538				288,538-
		613 DATA PROCESSING EQUIPMENT		11,705				11,705-
SUBTOTAL FOR CNTRCTL SVCS				300,243				300,243-
SUBTOTAL FOR BUDGET CODE 1669				300,243				300,243-
TOTAL FOR OPERATIONS SUPPORT			1	11,130,092		4,139,647	1-	6,990,445-
RESPONSIBILITY CENTER: 0032 LEGAL								
BUDGET CODE: 1130 General Counsel								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL				84,687		84,687
		110 FOOD & FORAGE SUPPLIES		500				500-
		117 POSTAGE		400		12,170		11,770
		199 DATA PROCESSING SUPPLIES		1,154		13,711		12,557

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 111 HEALTH ADMINISTRATION - OTPS

			MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
							AMOUNT
SUBTOTAL FOR SUPPLYS&MATL				2,054		110,568	108,514
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL				4,049	4,049
		302 TELECOMMUNICATIONS EQUIPMENT				1,825	1,825
		314 OFFICE FURITURE				1,119	1,119
		315 OFFICE EQUIPMENT				3,456	3,456
		319 SECURITY EQUIPMENT				61	61
		337 BOOKS-OTHER				1,119	1,119
SUBTOTAL FOR PROPTY&EQUIP						11,629	11,629
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		4,900		365	4,535-
		402 TELEPHONE & OTHER COMMUNICATNS				913	913
		417 ADVERTISING				14,750	14,750
		451 NON OVERNIGHT TRVL EXP-GENERAL				5,868	5,868
		454 OVERNIGHT TRVL EXP-SPECIAL				1,217	1,217
SUBTOTAL FOR OTHR SER&CHR				4,900		23,113	18,213
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		278,870			278,870-
		602 TELECOMMUNICATIONS MAINT				608	608
		624 CLEANING SERVICES				5,172	5,172
		633 TRANSPORTATION EXPENDITURES	1	2,380			2,380-
		660 ECONOMIC DEVELOPMENT				243	243
		671 TRAINING PRGM CITY EMPLOYEES		10,000		1,825	8,175-
		676 MAINT & OPER OF INFRASTRUCTURE				608	608
SUBTOTAL FOR CNTRCTL SVCS			1	291,250		8,456	282,794-
SUBTOTAL FOR BUDGET CODE 1130			1	298,204		153,766	144,438-
TOTAL FOR LEGAL			1	298,204		153,766	144,438-
TOTAL FOR HEALTH ADMINISTRATION - OTPS			257	226,510,030	254	201,489,126	25,020,904-

DEPARTMENTAL ESTIMATES - FY27
UNIT OF APPROPRIATION SUMMARY
AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION: 111 HEALTH ADMINISTRATION - OTPS

HEALTH ADMINISTRATION - OTPS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	16,709,294	226,510,030	14,339,304	201,489,126	25,020,904-
FINANCIAL PLAN SAVINGS		2,500,000-		31,328,583	33,828,583
APPROPRIATION		224,010,030		232,817,709	8,807,679

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		194,891,324		213,822,726	18,931,402
OTHER CATEGORICAL		316,133			316,133-
CAPITAL FUNDS - I.F.A.					
STATE		15,836,574		16,207,199	370,625
FEDERAL - C.D.					
FEDERAL - OTHER		11,989,775		2,677,784	9,311,991-
INTRA-CITY SALES		976,224		110,000	866,224-
TOTAL		224,010,030		232,817,709	8,807,679

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 112 DISEASE CONTROL - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
RESPONSIBILITY CENTER:							
BUDGET CODE: M110 TB Testing for Asylum Seekers							
40	OTHR	SER&CHR 819001 40X CONTRACTUAL SERVICES-GENERAL		262,515			262,515-
		SUBTOTAL FOR OTHR SER&CHR		262,515			262,515-
60	CNTRCTL	SVCS 600 CONTRACTUAL SERVICES GENERAL		74,674			74,674-
		622 TEMPORARY SERVICES		4,493			4,493-
		SUBTOTAL FOR CNTRCTL SVCS		79,167			79,167-
		SUBTOTAL FOR BUDGET CODE M110		341,682			341,682-
BUDGET CODE: 4648 Enhancing US Clinical Laboratory Wrkfrce							
40	OTHR	SER&CHR 499 OTHER EXPENSES - GENERAL		4,055			4,055-
		SUBTOTAL FOR OTHR SER&CHR		4,055			4,055-
		SUBTOTAL FOR BUDGET CODE 4648		4,055			4,055-
		TOTAL FOR		345,737			345,737-
RESPONSIBILITY CENTER: 0002 ADMINISTRATION							
BUDGET CODE: M012 Asylum Seeker - OTPS							
40	OTHR	SER&CHR 499 OTHER EXPENSES - GENERAL		4,831,826			4,831,826-
		SUBTOTAL FOR OTHR SER&CHR		4,831,826			4,831,826-
		SUBTOTAL FOR BUDGET CODE M012		4,831,826			4,831,826-
BUDGET CODE: 3288 Ending the Epidemic							
10	SUPPLYS&MATL	107 MEDICAL,SURGICAL & LAB SUPPLY		61,257			61,257-
		SUBTOTAL FOR SUPPLYS&MATL		61,257			61,257-
40	OTHR	SER&CHR 819001 40X CONTRACTUAL SERVICES-GENERAL		89,250			89,250-
		454 OVERNIGHT TRVL EXP-SPECIAL		13,423			13,423-
		496 ALLOWANCES TO PARTICIPANTS		27,421			27,421-
		SUBTOTAL FOR OTHR SER&CHR		130,094			130,094-

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 112 DISEASE CONTROL - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		3,300			3,300-
		SUBTOTAL FOR CNTRCTL SVCS		3,300			3,300-
		SUBTOTAL FOR BUDGET CODE 3288		194,651			194,651-
		TOTAL FOR ADMINISTRATION		5,026,477			5,026,477-
RESPONSIBILITY CENTER: 0006 LABORATORIES							
BUDGET CODE: CD11 CDBG-DR Covid Funding							
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		4,801,063			4,801,063-
		SUBTOTAL FOR CNTRCTL SVCS		4,801,063			4,801,063-
		SUBTOTAL FOR BUDGET CODE CD11		4,801,063			4,801,063-
BUDGET CODE: 2160 Public Health Laboratory							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		22,749		280,410	257,661
		107 MEDICAL, SURGICAL & LAB SUPPLY		3,515,981		2,360,094	1,155,887-
		110 FOOD & FORAGE SUPPLIES		1,400			1,400-
		117 POSTAGE		65,500		25,500	40,000-
		199 DATA PROCESSING SUPPLIES		26,011		13,228	12,783-
		SUBTOTAL FOR SUPPLYS&MATL		3,631,641		2,679,232	952,409-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		1,500		1,500	
		302 TELECOMMUNICATIONS EQUIPMENT				4,500	4,500
		307 MEDICAL, SURGICAL & LAB EQUIP		181,590		58,249	123,341-
		319 SECURITY EQUIPMENT		168			168-
		332 PURCH DATA PROCESSING EQUIPT		2,060		2,060	
		SUBTOTAL FOR PROPTY&EQUIP		185,318		66,309	119,009-
40 OTHR SER&CHR 819001		40X CONTRACTUAL SERVICES-GENERAL		134,000			134,000-
		400 CONTRACTUAL SERVICES-GENERAL		1,840,504		1,916,989	76,485
		403 OFFICE SERVICES		15,250		10,000	5,250-
		412 RENTALS OF MISC.EQUIP		5,242			5,242-
		451 NON OVERNIGHT TRVL EXP-GENERAL		200			200-
		454 OVERNIGHT TRVL EXP-SPECIAL		2,050		8,500	6,450

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 112 DISEASE CONTROL - OTPS

				MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
SUBTOTAL FOR OTHR SER&CHR					1,997,246			1,935,489	61,757-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL			267,498			921,114	653,616
		608 MAINT & REP GENERAL	31		792,798	31		226,644	566,154-
		660 ECONOMIC DEVELOPMENT			8,866				8,866-
		671 TRAINING PRGM CITY EMPLOYEES			4,396			4,396	
		686 PROF SERV OTHER			69,798			181,800	112,002
SUBTOTAL FOR CNTRCTL SVCS					1,143,356	31		1,333,954	190,598
SUBTOTAL FOR BUDGET CODE 2160						31		6,014,984	942,577-
TOTAL FOR LABORATORIES						31		6,014,984	5,743,640-
RESPONSIBILITY CENTER: 0020 EPIDEMIOLOGY AND PREVENTION									
BUDGET CODE: CVV3 COVID-19 Immunization Expansion (OTPS)									
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL			96,661				96,661-
SUBTOTAL FOR CNTRCTL SVCS					96,661				96,661-
SUBTOTAL FOR BUDGET CODE CVV3					96,661				96,661-
BUDGET CODE: CV17 ELC CARES COVID-19									
40	OTHR SER&CHR	499 OTHER EXPENSES - GENERAL			2,193,501				2,193,501-
SUBTOTAL FOR OTHR SER&CHR					2,193,501				2,193,501-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL			221,595				221,595-
		686 PROF SERV OTHER			114,794				114,794-
SUBTOTAL FOR CNTRCTL SVCS					336,389				336,389-
SUBTOTAL FOR BUDGET CODE CV17					2,529,890				2,529,890-
BUDGET CODE: CV20 ELC Testing									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			250				250-
		107 MEDICAL,SURGICAL & LAB SUPPLY			363,023				363,023-
		117 POSTAGE			260,940				260,940-
		169 MAINTENANCE SUPPLIES			38,057				38,057-

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 112 DISEASE CONTROL - OTPS

				MODIFIED FY26-02/11/26	DEPARTMENTAL ESTIMATES FY27			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT
						INC/DEC		
						#	CNRCT	AMOUNT
		170 CLEANING SUPPLIES			2,014			2,014-
		199 DATA PROCESSING SUPPLIES			341,154			341,154-
		SUBTOTAL FOR SUPPLYS&MATL			1,005,438			1,005,438-
30		PROPTY&EQUIP						
		319 SECURITY EQUIPMENT			6,113			6,113-
		332 PURCH DATA PROCESSING EQUIPT			2,074,198			2,074,198-
		SUBTOTAL FOR PROPTY&EQUIP			2,080,311			2,080,311-
40		OTHR SER&CHR 819001						
		40X CONTRACTUAL SERVICES-GENERAL			455,588			455,588-
		400 CONTRACTUAL SERVICES-GENERAL			400,001			400,001-
		414 RENTALS - LAND BLDGS & STRUCTS			641,073			641,073-
		451 NON OVERNIGHT TRVL EXP-GENERAL			4,744			4,744-
		454 OVERNIGHT TRVL EXP-SPECIAL			41,335			41,335-
		496 ALLOWANCES TO PARTICIPANTS			107,300			107,300-
		SUBTOTAL FOR OTHR SER&CHR			1,650,041			1,650,041-
60		CNTRCTL SVCS						
		600 CONTRACTUAL SERVICES GENERAL			9,462,288			9,462,288-
		608 MAINT & REP GENERAL			1,423,892			1,423,892-
		613 DATA PROCESSING EQUIPMENT			10,000			10,000-
		615 PRINTING CONTRACTS			25,190			25,190-
		622 TEMPORARY SERVICES			4,386,290			4,386,290-
		624 CLEANING SERVICES		1	281,900		1-	281,900-
		660 ECONOMIC DEVELOPMENT			5,313			5,313-
		671 TRAINING PRGM CITY EMPLOYEES			170,417			170,417-
		676 MAINT & OPER OF INFRASTRUCTURE			91,200			91,200-
		686 PROF SERV OTHER			2,318,175			2,318,175-
		SUBTOTAL FOR CNTRCTL SVCS		1	18,174,665		1-	18,174,665-
		SUBTOTAL FOR BUDGET CODE CV20		1	22,910,455		1-	22,910,455-
BUDGET CODE: CV28 ELC Detect Expansion (OTPS)								
10		SUPPLYS&MATL						
		100 SUPPLIES + MATERIALS - GENERAL			6,933			6,933-
		107 MEDICAL, SURGICAL & LAB SUPPLY			678,091			678,091-
		110 FOOD & FORAGE SUPPLIES			2,000			2,000-
		117 POSTAGE			4,915			4,915-
		199 DATA PROCESSING SUPPLIES			80,565			80,565-
		SUBTOTAL FOR SUPPLYS&MATL			772,504			772,504-
30		PROPTY&EQUIP						
		307 MEDICAL, SURGICAL & LAB EQUIP			29			29-
		332 PURCH DATA PROCESSING EQUIPT			18,629			18,629-

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 112 DISEASE CONTROL - OTPS

				MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27			

OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
									AMOUNT
		337 BOOKS-OTHER			17,020				17,020-
		SUBTOTAL FOR PROPTY&EQUIP			35,678				35,678-
40	OTHR	SER&CHR	400	CONTRACTUAL SERVICES-GENERAL	450,000				450,000-
			403	OFFICE SERVICES	50,000				50,000-
			499	OTHER EXPENSES - GENERAL	14,377,778				14,377,778-
		SUBTOTAL FOR OTHR SER&CHR			14,877,778				14,877,778-
60	CNTRCTL	SVCS	600	CONTRACTUAL SERVICES GENERAL	9,919,089				9,919,089-
			608	MAINT & REP GENERAL	66,690				66,690-
			622	TEMPORARY SERVICES	214,728				214,728-
			671	TRAINING PRGM CITY EMPLOYEES	20,915				20,915-
		SUBTOTAL FOR CNTRCTL SVCS			10,221,422				10,221,422-
		SUBTOTAL FOR BUDGET CODE CV28			25,907,382				25,907,382-
BUDGET CODE: CV31 STD PCHD COVID									
10	SUPPLYS&MATL		107	MEDICAL, SURGICAL & LAB SUPPLY	75,009				75,009-
			117	POSTAGE	1,334				1,334-
		SUBTOTAL FOR SUPPLYS&MATL			76,343				76,343-
40	OTHR	SER&CHR 819001	40X	CONTRACTUAL SERVICES-GENERAL	20,000				20,000-
			499	OTHER EXPENSES - GENERAL	2,550,027				2,550,027-
		SUBTOTAL FOR OTHR SER&CHR			2,570,027				2,570,027-
60	CNTRCTL	SVCS	600	CONTRACTUAL SERVICES GENERAL	130,065				130,065-
			615	PRINTING CONTRACTS	1,122				1,122-
			660	ECONOMIC DEVELOPMENT	300				300-
			686	PROF SERV OTHER	316,765				316,765-
		SUBTOTAL FOR CNTRCTL SVCS			448,252				448,252-
		SUBTOTAL FOR BUDGET CODE CV31			3,094,622				3,094,622-
BUDGET CODE: CV38 ELC - Data Moderation									
40	OTHR	SER&CHR	454	OVERNIGHT TRVL EXP-SPECIAL	16,620				16,620-
			499	OTHER EXPENSES - GENERAL	540,412				540,412-
		SUBTOTAL FOR OTHR SER&CHR			557,032				557,032-
60	CNTRCTL	SVCS	600	CONTRACTUAL SERVICES GENERAL	1,520,512				1,520,512-

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 112 DISEASE CONTROL - OTPS

			MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
		671 TRAINING PRGM CITY EMPLOYEES		16,688				16,688-
		SUBTOTAL FOR CNTRCTL SVCS		1,537,200				1,537,200-
		SUBTOTAL FOR BUDGET CODE CV38		2,094,232				2,094,232-
BUDGET CODE: CV42 ELC - AMD & PHL								
10		SUPPLYS&MATL 107 MEDICAL,SURGICAL & LAB SUPPLY		219,291				219,291-
		199 DATA PROCESSING SUPPLIES		56,316				56,316-
		SUBTOTAL FOR SUPPLYS&MATL		275,607				275,607-
30		PROPTY&EQUIP 332 PURCH DATA PROCESSING EQUIPT		125,239				125,239-
		SUBTOTAL FOR PROPTY&EQUIP		125,239				125,239-
40		OTHR SER&CHR 499 OTHER EXPENSES - GENERAL		743,550				743,550-
		SUBTOTAL FOR OTHR SER&CHR		743,550				743,550-
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL		1,270,020				1,270,020-
		613 DATA PROCESSING EQUIPMENT		2,600				2,600-
		SUBTOTAL FOR CNTRCTL SVCS		1,272,620				1,272,620-
		SUBTOTAL FOR BUDGET CODE CV42		2,417,016				2,417,016-
BUDGET CODE: CV49 ELC - STRENGTHENING HAI & AR PROGRAM CAP								
10		SUPPLYS&MATL 107 MEDICAL,SURGICAL & LAB SUPPLY		200,536				200,536-
		199 DATA PROCESSING SUPPLIES		6,235				6,235-
		SUBTOTAL FOR SUPPLYS&MATL		206,771				206,771-
30		PROPTY&EQUIP 337 BOOKS-OTHER		2,500				2,500-
		SUBTOTAL FOR PROPTY&EQUIP		2,500				2,500-
40		OTHR SER&CHR 042001 40X CONTRACTUAL SERVICES-GENERAL						
	819001	40X CONTRACTUAL SERVICES-GENERAL		10,730				10,730-
		400 CONTRACTUAL SERVICES-GENERAL		34,805				34,805-
		403 OFFICE SERVICES		9,859				9,859-
		454 OVERNIGHT TRVL EXP-SPECIAL		2,862				2,862-
		499 OTHER EXPENSES - GENERAL		677,638				677,638-
		SUBTOTAL FOR OTHR SER&CHR		735,894				735,894-
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL		296,844				296,844-

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 112 DISEASE CONTROL - OTPS

				MODIFIED FY26-02/11/26	DEPARTMENTAL ESTIMATES FY27			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
		608 MAINT & REP GENERAL		70,671				70,671-
		613 DATA PROCESSING EQUIPMENT		4,666				4,666-
		615 PRINTING CONTRACTS		5,930				5,930-
		SUBTOTAL FOR CNTRCTL SVCS		378,111				378,111-
		SUBTOTAL FOR BUDGET CODE CV49		1,323,276				1,323,276-
BUDGET CODE: CV55 ELC - LABORATORY DATA EXCHANGE (LDX)								
40	OTHR	SER&CHR 499 OTHER EXPENSES - GENERAL		26,971				26,971-
		SUBTOTAL FOR OTHR SER&CHR		26,971				26,971-
60	CNTRCTL	SVCS 600 CONTRACTUAL SERVICES GENERAL		188,557				188,557-
		SUBTOTAL FOR CNTRCTL SVCS		188,557				188,557-
		SUBTOTAL FOR BUDGET CODE CV55		215,528				215,528-
BUDGET CODE: CV62 ELC - AMD 2								
10	SUPPLYS&MATL	107 MEDICAL, SURGICAL & LAB SUPPLY		708,073				708,073-
		SUBTOTAL FOR SUPPLYS&MATL		708,073				708,073-
30	PROPTY&EQUIP	332 PURCH DATA PROCESSING EQUIPT		250,000				250,000-
		SUBTOTAL FOR PROPTY&EQUIP		250,000				250,000-
40	OTHR	SER&CHR 819001 40X CONTRACTUAL SERVICES-GENERAL		25,668				25,668-
		400 CONTRACTUAL SERVICES-GENERAL		6,788				6,788-
		499 OTHER EXPENSES - GENERAL		1,042,020		237,109		804,911-
		SUBTOTAL FOR OTHR SER&CHR		1,074,476		237,109		837,367-
60	CNTRCTL	SVCS 600 CONTRACTUAL SERVICES GENERAL		1,466,162		326,877		1,139,285-
		608 MAINT & REP GENERAL		94,469				94,469-
		SUBTOTAL FOR CNTRCTL SVCS		1,560,631		326,877		1,233,754-
		SUBTOTAL FOR BUDGET CODE CV62		3,593,180		563,986		3,029,194-
BUDGET CODE: CV64 ELC - Data Modernization 2								
10	SUPPLYS&MATL	199 DATA PROCESSING SUPPLIES		40,000				40,000-
		SUBTOTAL FOR SUPPLYS&MATL		40,000				40,000-

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 112 DISEASE CONTROL - OTPS

				MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27			

OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
40	OTHR SER&CHR	454	OVERNIGHT TRVL EXP-SPECIAL		38,083				38,083-
		499	OTHER EXPENSES - GENERAL		460,172			49,543	410,629-
	SUBTOTAL FOR OTHR SER&CHR				498,255			49,543	448,712-
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		1,834,154			192,054	1,642,100-
	SUBTOTAL FOR CNTRCTL SVCS				1,834,154			192,054	1,642,100-
	SUBTOTAL FOR BUDGET CODE CV64				2,372,409			241,597	2,130,812-
BUDGET CODE: CV66 ELC - NATIONAL WASTEWATER SURVEILLANCE2									
10	SUPPLYS&MATL	107	MEDICAL,SURGICAL & LAB SUPPLY		703,342				703,342-
		117	POSTAGE		70,000				70,000-
	SUBTOTAL FOR SUPPLYS&MATL				773,342				773,342-
40	OTHR SER&CHR 819001	40X	CONTRACTUAL SERVICES-GENERAL		503,215				503,215-
		400	CONTRACTUAL SERVICES-GENERAL		465,354				465,354-
		454	OVERNIGHT TRVL EXP-SPECIAL		25,200				25,200-
		499	OTHER EXPENSES - GENERAL		705,080			214,911	490,169-
	SUBTOTAL FOR OTHR SER&CHR				1,698,849			214,911	1,483,938-
60	CNTRCTL SVCS	608	MAINT & REP GENERAL		60,000				60,000-
	SUBTOTAL FOR CNTRCTL SVCS				60,000				60,000-
	SUBTOTAL FOR BUDGET CODE CV66				2,532,191			214,911	2,317,280-
BUDGET CODE: CV68 ELC - STRENGTHENING HAI & AR PRGM CAP 2									
10	SUPPLYS&MATL	107	MEDICAL,SURGICAL & LAB SUPPLY		89,383				89,383-
		199	DATA PROCESSING SUPPLIES		6,765				6,765-
	SUBTOTAL FOR SUPPLYS&MATL				96,148				96,148-
30	PROPTY&EQUIP	337	BOOKS-OTHER		2,000				2,000-
	SUBTOTAL FOR PROPTY&EQUIP				2,000				2,000-
40	OTHR SER&CHR 819001	40X	CONTRACTUAL SERVICES-GENERAL		26,203				26,203-
		400	CONTRACTUAL SERVICES-GENERAL		5,757				5,757-
		454	OVERNIGHT TRVL EXP-SPECIAL		10,761				10,761-
		499	OTHER EXPENSES - GENERAL		297,896			104,821	193,075-
	SUBTOTAL FOR OTHR SER&CHR				340,617			104,821	235,796-

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 112 DISEASE CONTROL - OTPS

				MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27			

OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
									AMOUNT

60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL			414,883			18,363	396,520-
		608 MAINT & REP GENERAL			76,328				76,328-
		671 TRAINING PRGM CITY EMPLOYEES			8,000				8,000-
		SUBTOTAL FOR CNTRCTL SVCS			499,211			18,363	480,848-
		SUBTOTAL FOR BUDGET CODE CV68			937,976			123,184	814,792-
BUDGET CODE: 2101 DC Administration									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			5,868			2,434	3,434-
		107 MEDICAL, SURGICAL & LAB SUPPLY			2,161			3,661	1,500
		110 FOOD & FORAGE SUPPLIES			3,540			840	2,700-
		199 DATA PROCESSING SUPPLIES			2,353			2,758	405
		SUBTOTAL FOR SUPPLYS&MATL			13,922			9,693	4,229-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL						729	729
		314 OFFICE FURITURE			1,822			1,822	
		315 OFFICE EQUIPMENT			60			1,822	1,762
		332 PURCH DATA PROCESSING EQUIPT			1,346			1,346	
		337 BOOKS-OTHER			111			3,134	3,023
		SUBTOTAL FOR PROPTY&EQUIP			3,339			8,853	5,514
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL			1,109			3,359	2,250
		403 OFFICE SERVICES			4,000			802	3,198-
		412 RENTALS OF MISC.EQUIP			464			2,289	1,825
		417 ADVERTISING						875	875
		451 NON OVERNIGHT TRVL EXP-GENERAL						4,587	4,587
		452 NON OVERNIGHT TRVL EXP-SPECIAL			200			700	500
		454 OVERNIGHT TRVL EXP-SPECIAL			6,308			7,349	1,041
		SUBTOTAL FOR OTHR SER&CHR			12,081			19,961	7,880
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL			246,333				246,333-
		615 PRINTING CONTRACTS			1,000				1,000-
		622 TEMPORARY SERVICES			3,638			3,638	
		671 TRAINING PRGM CITY EMPLOYEES			3,000			349	2,651-
		686 PROF SERV OTHER			1,000				1,000-
		SUBTOTAL FOR CNTRCTL SVCS			254,971			3,987	250,984-
70	FXD MIS CHGS	856001 79D TRAINING CITY EMPLOYEES			250				250-
		SUBTOTAL FOR FXD MIS CHGS			250				250-

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 112 DISEASE CONTROL - OTPS

				MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
SUBTOTAL FOR BUDGET CODE 2101					284,563			42,494	242,069-
BUDGET CODE: 2110 TB Treatment -Central/All Boroughs									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL			29,925				29,925-
		107 MEDICAL,SURGICAL & LAB SUPPLY			170,841			35,210	135,631-
		110 FOOD & FORAGE SUPPLIES			5,000			2,000	3,000-
		117 POSTAGE			5,000			1,250	3,750-
		199 DATA PROCESSING SUPPLIES			151,250				151,250-
SUBTOTAL FOR SUPPLYS&MATL					362,016			38,460	323,556-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL			5,000				5,000-
		307 MEDICAL,SURGICAL & LAB EQUIP			60,000			15,000	45,000-
		314 OFFICE FURITURE			2,168				2,168-
		315 OFFICE EQUIPMENT			4,000				4,000-
		332 PURCH DATA PROCESSING EQUIPT			39,850				39,850-
		337 BOOKS-OTHER			1,000				1,000-
SUBTOTAL FOR PROPTY&EQUIP					112,018			15,000	97,018-
40 OTHR SER&CHR	025001	40X CONTRACTUAL SERVICES-GENERAL							
	042001	40X CONTRACTUAL SERVICES-GENERAL							
	819001	40X CONTRACTUAL SERVICES-GENERAL			167,027				167,027-
		400 CONTRACTUAL SERVICES-GENERAL			255,984			672,690	416,706
		403 OFFICE SERVICES			750				750-
		496 ALLOWANCES TO PARTICIPANTS			23,410			93,597	70,187
SUBTOTAL FOR OTHR SER&CHR					447,171			766,287	319,116
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL			21,125			235,645	214,520
		608 MAINT & REP GENERAL	8		22,353	8			22,353-
		622 TEMPORARY SERVICES			294,211				294,211-
		671 TRAINING PRGM CITY EMPLOYEES			9,000				9,000-
		684 PROF SERV COMPUTER SERVICES				3		267,800	267,800
		686 PROF SERV OTHER			458,848			231,600	227,248-
SUBTOTAL FOR CNTRCTL SVCS					8	805,537	11	735,045	3
SUBTOTAL FOR BUDGET CODE 2110					8	1,726,742	11	1,554,792	3
BUDGET CODE: 2112 TB Surveillance - Central/All Boroughs									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL			3,500			6,913	3,413
		105 AUTOMOTIVE SUPPLIES & MATERIAL			500			357	143-

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 112 DISEASE CONTROL - OTPS

				MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
									AMOUNT
		107 MEDICAL,SURGICAL & LAB SUPPLY			4,610				4,610-
		110 FOOD & FORAGE SUPPLIES			8,760				8,760-
		117 POSTAGE						125	125
		199 DATA PROCESSING SUPPLIES			11,845			5,000	6,845-
		SUBTOTAL FOR SUPPLYS&MATL			29,215			12,395	16,820-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL						500	500
		302 TELECOMMUNICATIONS EQUIPMENT						550	550
		305 MOTOR VEHICLES			112,482				112,482-
		307 MEDICAL,SURGICAL & LAB EQUIP			1,000			400	600-
		315 OFFICE EQUIPMENT			2,000			5,000	3,000
		319 SECURITY EQUIPMENT			2,525				2,525-
		332 PURCH DATA PROCESSING EQUIPT			29,287				29,287-
		337 BOOKS-OTHER						150	150
		SUBTOTAL FOR PROPTY&EQUIP			147,294			6,600	140,694-
40 OTHR SER&CHR	025001	40X CONTRACTUAL SERVICES-GENERAL			49,509				49,509-
	819001	40X CONTRACTUAL SERVICES-GENERAL							
		400 CONTRACTUAL SERVICES-GENERAL			77,938			130,031	52,093
		403 OFFICE SERVICES			4,000			750	3,250-
		417 ADVERTISING						150	150
		452 NON OVERNIGHT TRVL EXP-SPECIAL						2,500	2,500
		496 ALLOWANCES TO PARTICIPANTS						11,903	11,903
		SUBTOTAL FOR OTHR SER&CHR			131,447			145,334	13,887
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL			73,785				73,785-
		602 TELECOMMUNICATIONS MAINT						1,500	1,500
		608 MAINT & REP GENERAL						30,000	30,000
		613 DATA PROCESSING EQUIPMENT			2,750				2,750-
		622 TEMPORARY SERVICES			850,000				850,000-
		671 TRAINING PRGM CITY EMPLOYEES			5,000				5,000-
		686 PROF SERV OTHER	12		192,849	12		68,000	124,849-
		SUBTOTAL FOR CNTRCTL SVCS	12		1,124,384	12		99,500	1,024,884-
		SUBTOTAL FOR BUDGET CODE 2112	12		1,432,340	12		263,829	1,168,511-
BUDGET CODE: 2118		Communicable Diseases							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL			322			15,322	15,000
		110 FOOD & FORAGE SUPPLIES			1,725				1,725-
		199 DATA PROCESSING SUPPLIES			623				623-

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 112 DISEASE CONTROL - OTPS

				MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT		# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR SUPPLYS&MATL				2,670		15,322			12,652
30 PROPTY&EQUIP	332	PURCH DATA PROCESSING EQUIPT		68,546		44,600			23,946-
	337	BOOKS-OTHER		1,329		1,329			
SUBTOTAL FOR PROPTY&EQUIP				69,875		45,929			23,946-
40 OTHR SER&CHR	042001	40X CONTRACTUAL SERVICES-GENERAL		160,893					160,893-
	069001	40X CONTRACTUAL SERVICES-GENERAL							
	071001	40X CONTRACTUAL SERVICES-GENERAL							
	819001	40X CONTRACTUAL SERVICES-GENERAL							
	400	CONTRACTUAL SERVICES-GENERAL		9,600					9,600-
	451	NON OVERNIGHT TRVL EXP-GENERAL		491					491-
	454	OVERNIGHT TRVL EXP-SPECIAL		84					84-
SUBTOTAL FOR OTHR SER&CHR				171,068					171,068-
60 CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		7,312,181		3,452,547			3,859,634-
	615	PRINTING CONTRACTS		30,899					30,899-
	622	TEMPORARY SERVICES		110,000					110,000-
	660	ECONOMIC DEVELOPMENT		6,549					6,549-
	671	TRAINING PRGM CITY EMPLOYEES				4,000			4,000
SUBTOTAL FOR CNTRCTL SVCS				7,459,629		3,456,547			4,003,082-
SUBTOTAL FOR BUDGET CODE 2118				7,703,242		3,517,798			4,185,444-
BUDGET CODE: 2120 STI Surveillance - Central/All Boroughs									
40 OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		10,807		10,807			
	451	NON OVERNIGHT TRVL EXP-GENERAL		15					15-
SUBTOTAL FOR OTHR SER&CHR				10,822		10,807			15-
60 CNTRCTL SVCS	608	MAINT & REP GENERAL		390		405			15
	686	PROF SERV OTHER		76,042		76,042			
SUBTOTAL FOR CNTRCTL SVCS				76,432		76,447			15
SUBTOTAL FOR BUDGET CODE 2120				87,254		87,254			
BUDGET CODE: 2121 STI Treatment - Central/All Boroughs									
10 SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		4,057		7,645			3,588
	101	PRINTING SUPPLIES		6,000		27,401			21,401
	107	MEDICAL,SURGICAL & LAB SUPPLY		314,505		2,683,592			2,369,087

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 112 DISEASE CONTROL - OTPS

				MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC
		110 FOOD & FORAGE SUPPLIES			195				195-
		117 POSTAGE			5,000				5,000-
		199 DATA PROCESSING SUPPLIES			55,037				55,037-
		SUBTOTAL FOR SUPPLYS&MATL			384,794			2,718,638	2,333,844
30		PROPTY&EQUIP							
		307 MEDICAL,SURGICAL & LAB EQUIP			86,241			8,613	77,628-
		314 OFFICE FURITURE			18,426				18,426-
		319 SECURITY EQUIPMENT			1,259				1,259-
		332 PURCH DATA PROCESSING EQUIPT			63,559			37,500	26,059-
		SUBTOTAL FOR PROPTY&EQUIP			169,485			46,113	123,372-
40		OTHR SER&CHR							
	040001	40X CONTRACTUAL SERVICES-GENERAL							
	819001	40X CONTRACTUAL SERVICES-GENERAL			437,994				437,994-
		400 CONTRACTUAL SERVICES-GENERAL			53,263			137,227	83,964
		403 OFFICE SERVICES			103,328			10,824	92,504-
		451 NON OVERNIGHT TRVL EXP-GENERAL			1,460			36,576	35,116
		496 ALLOWANCES TO PARTICIPANTS			23,200				23,200-
		SUBTOTAL FOR OTHR SER&CHR			619,245			184,627	434,618-
60		CNTRCTL SVCS							
		600 CONTRACTUAL SERVICES GENERAL			2,197,182			2,163,747	33,435-
		608 MAINT & REP GENERAL		5	27,265		5		27,265-
		615 PRINTING CONTRACTS			20				20-
		622 TEMPORARY SERVICES			1,603,493				1,603,493-
		671 TRAINING PRGM CITY EMPLOYEES			35,810				35,810-
		676 MAINT & OPER OF INFRASTRUCTURE			242,692				242,692-
		686 PROF SERV OTHER			676,988			148,336	528,652-
		SUBTOTAL FOR CNTRCTL SVCS		5	4,783,450		5	2,312,083	2,471,367-
		SUBTOTAL FOR BUDGET CODE 2121		5	5,956,974		5	5,261,461	695,513-
BUDGET CODE: 2130 TB Reimbursement/Hospitalization									
50		SOCIAL SERV						67,257	67,257
		515 PAYMTS FOR TUBERCULOSIS TRTMNT						67,257	67,257
		SUBTOTAL FOR SOCIAL SERV						67,257	67,257
		SUBTOTAL FOR BUDGET CODE 2130						67,257	67,257
BUDGET CODE: 2140 Vaccine Preventable Disease/Immunization									
10		SUPPLYS&MATL						498,128	494,828
		100 SUPPLIES + MATERIALS - GENERAL			3,300				
		107 MEDICAL,SURGICAL & LAB SUPPLY			1,377,661			267	1,377,394-

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 112 DISEASE CONTROL - OTPS

				MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
		110 FOOD & FORAGE SUPPLIES			1,049				1,049-
		117 POSTAGE			101,003			4,969	96,034-
		199 DATA PROCESSING SUPPLIES			177,397			23,129	154,268-
		SUBTOTAL FOR SUPPLYS&MATL			1,660,410			526,493	1,133,917-
30	PROPTY&EQUIP	315 OFFICE EQUIPMENT			29			8,130	8,101
		332 PURCH DATA PROCESSING EQUIPT			133				133-
		SUBTOTAL FOR PROPTY&EQUIP			162			8,130	7,968
40	OTHR SER&CHR 042001	40X CONTRACTUAL SERVICES-GENERAL							
	819001	40X CONTRACTUAL SERVICES-GENERAL			23,000				23,000-
		400 CONTRACTUAL SERVICES-GENERAL			10,160				10,160-
		403 OFFICE SERVICES			3,600				3,600-
		412 RENTALS OF MISC.EQUIP						6,046	6,046
		417 ADVERTISING			2,079,046				2,079,046-
		451 NON OVERNIGHT TRVL EXP-GENERAL			2,000				2,000-
		454 OVERNIGHT TRVL EXP-SPECIAL						10,000	10,000
		SUBTOTAL FOR OTHR SER&CHR			2,117,806			16,046	2,101,760-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL			67,306				67,306-
		608 MAINT & REP GENERAL			5,158			6,258	1,100
		660 ECONOMIC DEVELOPMENT						4,771	4,771
		671 TRAINING PRGM CITY EMPLOYEES			2,000			7,292	5,292
		686 PROF SERV OTHER			41,443			271,327	229,884
		SUBTOTAL FOR CNTRCTL SVCS			115,907			289,648	173,741
70	FXD MIS CHGS 856001	79D TRAINING CITY EMPLOYEES			1,000				1,000-
		SUBTOTAL FOR FXD MIS CHGS			1,000				1,000-
		SUBTOTAL FOR BUDGET CODE 2140			3,895,285			840,317	3,054,968-
BUDGET CODE:	2150	HIV Surveillance & Research							
10	SUPPLYS&MATL 856001	10X SUPPLIES + MATERIALS - GENERAL			974				974-
		100 SUPPLIES + MATERIALS - GENERAL			21,200			3,039	18,161-
		101 PRINTING SUPPLIES			6,000				6,000-
		107 MEDICAL,SURGICAL & LAB SUPPLY			219,416			300,434	81,018
		110 FOOD & FORAGE SUPPLIES			9,000				9,000-
		117 POSTAGE			607			607	
		199 DATA PROCESSING SUPPLIES			194,931				194,931-
		SUBTOTAL FOR SUPPLYS&MATL			452,128			304,080	148,048-

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 112 DISEASE CONTROL - OTPS

				MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
30 PROPTY&EQUIP		315 OFFICE EQUIPMENT			1,290			1,790	500
		319 SECURITY EQUIPMENT			671				671-
		332 PURCH DATA PROCESSING EQUIPT			34,713				34,713-
		SUBTOTAL FOR PROPTY&EQUIP			36,674			1,790	34,884-
40 OTHR SER&CHR	002001	40X CONTRACTUAL SERVICES-GENERAL							
	042001	40X CONTRACTUAL SERVICES-GENERAL			19,308				19,308-
	069001	40X CONTRACTUAL SERVICES-GENERAL							
	819001	40X CONTRACTUAL SERVICES-GENERAL			3,930,581			805,581	3,125,000-
	856001	40X CONTRACTUAL SERVICES-GENERAL							
		400 CONTRACTUAL SERVICES-GENERAL			41,927			3,092,844	3,050,917
		403 OFFICE SERVICES			60,155			15,173	44,982-
		412 RENTALS OF MISC.EQUIP			5,172			923	4,249-
		451 NON OVERNIGHT TRVL EXP-GENERAL			1,000				1,000-
		452 NON OVERNIGHT TRVL EXP-SPECIAL						4,249	4,249
		454 OVERNIGHT TRVL EXP-SPECIAL			1,015			2,015	1,000
		496 ALLOWANCES TO PARTICIPANTS			101,250				101,250-
		SUBTOTAL FOR OTHR SER&CHR			4,160,408			3,920,785	239,623-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	15		17,422,966	15		15,924,906	1,498,060-
		608 MAINT & REP GENERAL	5			5		2,395	2,395
		622 TEMPORARY SERVICES			194,385			3,238	191,147-
		660 ECONOMIC DEVELOPMENT			12,500				12,500-
		671 TRAINING PRGM CITY EMPLOYEES	2		10,607	2			10,607-
		686 PROF SERV OTHER			6,143,428			6,406,500	263,072
		SUBTOTAL FOR CNTRCTL SVCS	22		23,783,886	22		22,337,039	1,446,847-
		SUBTOTAL FOR BUDGET CODE 2150	22		28,433,096	22		26,563,694	1,869,402-
BUDGET CODE: 2170		Emergency Management							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL			2,720			5,100	2,380
		110 FOOD & FORAGE SUPPLIES			2,294				2,294-
		117 POSTAGE			10,500				10,500-
		199 DATA PROCESSING SUPPLIES			53,134				53,134-
		SUBTOTAL FOR SUPPLYS&MATL			68,648			5,100	63,548-
30 PROPTY&EQUIP		332 PURCH DATA PROCESSING EQUIPT			48,300				48,300-
		337 BOOKS-OTHER			280				280-
		SUBTOTAL FOR PROPTY&EQUIP			48,580				48,580-

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 112 DISEASE CONTROL - OTPS

				MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27			

OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
									AMOUNT

40	OTHR SER&CHR	017001 40X CONTRACTUAL SERVICES-GENERAL							
		025001 40X CONTRACTUAL SERVICES-GENERAL							
		040001 40X CONTRACTUAL SERVICES-GENERAL							
		042001 40X CONTRACTUAL SERVICES-GENERAL			166,773				166,773-
		069001 40X CONTRACTUAL SERVICES-GENERAL							
		819001 40X CONTRACTUAL SERVICES-GENERAL							
		826001 40X CONTRACTUAL SERVICES-GENERAL							
		856001 40X CONTRACTUAL SERVICES-GENERAL			98,324				98,324-
		400 CONTRACTUAL SERVICES-GENERAL			11,661				11,661-
		403 OFFICE SERVICES			660				660-
		454 OVERNIGHT TRVL EXP-SPECIAL			1,000				1,000-
		SUBTOTAL FOR OTHR SER&CHR			278,418				278,418-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL			1,389,542			1,834,866	445,324
		660 ECONOMIC DEVELOPMENT			10,000				10,000-
		671 TRAINING PRGM CITY EMPLOYEES			690				690-
		SUBTOTAL FOR CNTRCTL SVCS			1,400,232			1,834,866	434,634
70	FXD MIS CHGS	856001 79D TRAINING CITY EMPLOYEES			27,964				27,964-
		SUBTOTAL FOR FXD MIS CHGS			27,964				27,964-
		SUBTOTAL FOR BUDGET CODE 2170			1,823,842			1,839,966	16,124
BUDGET CODE: 2172 Post Emergency Canvassing Operation									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			2,305				2,305-
		110 FOOD & FORAGE SUPPLIES			745				745-
		199 DATA PROCESSING SUPPLIES			28,211				28,211-
		SUBTOTAL FOR SUPPLYS&MATL			31,261				31,261-
30	PROPTY&EQUIP	314 OFFICE FURITURE			913				913-
		337 BOOKS-OTHER			168				168-
		SUBTOTAL FOR PROPTY&EQUIP			1,081				1,081-
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL			5,000				5,000-
		454 OVERNIGHT TRVL EXP-SPECIAL			7,413				7,413-
		SUBTOTAL FOR OTHR SER&CHR			12,413				12,413-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL			390,081			437,929	47,848
		615 PRINTING CONTRACTS			110				110-

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 112 DISEASE CONTROL - OTPS

				MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	
									AMOUNT	
		633 TRANSPORTATION EXPENDITURES	1		4,500				1-	4,500-
		660 ECONOMIC DEVELOPMENT			14,918					14,918-
		671 TRAINING PRGM CITY EMPLOYEES			6,856					6,856-
		SUBTOTAL FOR CNTRCTL SVCS	1		416,465			437,929	1-	21,464
70 FXD MIS CHGS	856001	79D TRAINING CITY EMPLOYEES			500					500-
		SUBTOTAL FOR FXD MIS CHGS			500					500-
		SUBTOTAL FOR BUDGET CODE 2172	1		461,720			437,929	1-	23,791-
BUDGET CODE: 2174 Emergency Preparedness										
10 SUPPLYS&MATL		107 MEDICAL,SURGICAL & LAB SUPPLY			68,600					68,600-
		199 DATA PROCESSING SUPPLIES			163,082			35,000		128,082-
		SUBTOTAL FOR SUPPLYS&MATL			231,682			35,000		196,682-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL			11,812					11,812-
		332 PURCH DATA PROCESSING EQUIPT			16,538					16,538-
		SUBTOTAL FOR PROPTY&EQUIP			28,350					28,350-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL			1,000					1,000-
		403 OFFICE SERVICES			10,000					10,000-
		452 NON OVERNIGHT TRVL EXP-SPECIAL			2,685					2,685-
		454 OVERNIGHT TRVL EXP-SPECIAL			3,670					3,670-
		SUBTOTAL FOR OTHR SER&CHR			17,355					17,355-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL			543,517			308,041		235,476-
		608 MAINT & REP GENERAL			56,727			75,087		18,360
		671 TRAINING PRGM CITY EMPLOYEES			30,981			30,000		981-
		686 PROF SERV OTHER						500,000		500,000
		SUBTOTAL FOR CNTRCTL SVCS			631,225			913,128		281,903
		SUBTOTAL FOR BUDGET CODE 2174			908,612			948,128		39,516
BUDGET CODE: 2176 Strengthening U.S. PH Infrastructure										
40 OTHR SER&CHR		454 OVERNIGHT TRVL EXP-SPECIAL			3,090					3,090-
		499 OTHER EXPENSES - GENERAL			8,003,166			96,808		7,906,358-
		SUBTOTAL FOR OTHR SER&CHR			8,006,256			96,808		7,909,448-
60 CNTRCTL SVCS		615 PRINTING CONTRACTS			221,385					221,385-

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 112 DISEASE CONTROL - OTPS

			MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR CNTRCTL SVCS				221,385				221,385-
SUBTOTAL FOR BUDGET CODE 2176				8,227,641		96,808		8,130,833-
BUDGET CODE: 3199 Disease Control Administrative Indirect								
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		100,000		100,000		
SUBTOTAL FOR CNTRCTL SVCS				100,000		100,000		
SUBTOTAL FOR BUDGET CODE 3199				100,000		100,000		
BUDGET CODE: 3211 eCR Data Integration								
40 OTHR SER&CHR		499 OTHER EXPENSES - GENERAL		1,225		13,210		11,985
SUBTOTAL FOR OTHR SER&CHR				1,225		13,210		11,985
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		61,800		666,478		604,678
SUBTOTAL FOR CNTRCTL SVCS				61,800		666,478		604,678
SUBTOTAL FOR BUDGET CODE 3211				63,025		679,688		616,663
BUDGET CODE: 3228 Expanded Partner Services								
40 OTHR SER&CHR		499 OTHER EXPENSES - GENERAL		308				308-
SUBTOTAL FOR OTHR SER&CHR				308				308-
60 CNTRCTL SVCS		613 DATA PROCESSING EQUIPMENT		1,409				1,409-
SUBTOTAL FOR CNTRCTL SVCS				1,409				1,409-
SUBTOTAL FOR BUDGET CODE 3228				1,717				1,717-
BUDGET CODE: 3239 Enhancing STI and Sexual Health Clinic								
10 SUPPLYS&MATL		107 MEDICAL, SURGICAL & LAB SUPPLY		70,675				70,675-
		110 FOOD & FORAGE SUPPLIES		3,673				3,673-
SUBTOTAL FOR SUPPLYS&MATL				74,348				74,348-
40 OTHR SER&CHR 819001		40X CONTRACTUAL SERVICES-GENERAL		9,920				9,920-
		403 OFFICE SERVICES		6,795				6,795-
		454 OVERNIGHT TRVL EXP-SPECIAL		7,521				7,521-
		496 ALLOWANCES TO PARTICIPANTS		38,808				38,808-

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 112 DISEASE CONTROL - OTPS

				MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
		499 OTHER EXPENSES - GENERAL			4,409			144	4,265-
		SUBTOTAL FOR OTHR SER&CHR			67,453			144	67,309-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL			5,955				5,955-
		671 TRAINING PRGM CITY EMPLOYEES			26,000				26,000-
		686 PROF SERV OTHER			221,563				221,563-
		SUBTOTAL FOR CNTRCTL SVCS			253,518				253,518-
		SUBTOTAL FOR BUDGET CODE 3239			395,319			144	395,175-
BUDGET CODE: 3318		High-Impact HIV Prevention and Surv							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL			5,945			5,945	
		107 MEDICAL, SURGICAL & LAB SUPPLY			3,762,046			2,561,403	1,200,643-
		110 FOOD & FORAGE SUPPLIES			40,000			20,000	20,000-
		199 DATA PROCESSING SUPPLIES			981,354			484,542	496,812-
		SUBTOTAL FOR SUPPLYS&MATL			4,789,345			3,071,890	1,717,455-
30 PROPTY&EQUIP		332 PURCH DATA PROCESSING EQUIPT			164,514			94,200	70,314-
		SUBTOTAL FOR PROPTY&EQUIP			164,514			94,200	70,314-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL			1,152,595			132,595	1,020,000-
		403 OFFICE SERVICES			211,999			129,499	82,500-
		414 RENTALS - LAND BLDGS & STRUCTS			1,377,985			1,377,985	
		417 ADVERTISING			1,077,920			2,067,938	990,018
		451 NON OVERNIGHT TRVL EXP-GENERAL			7,424			19,233	11,809
		454 OVERNIGHT TRVL EXP-SPECIAL			78,600			150,200	71,600
		496 ALLOWANCES TO PARTICIPANTS			202,500			395,000	192,500
		499 OTHER EXPENSES - GENERAL			5,079,144			5,698,162	619,018
		SUBTOTAL FOR OTHR SER&CHR			9,188,167			9,970,612	782,445
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL			1,896,626			3,235,580	1,338,954
		613 DATA PROCESSING EQUIPMENT			263,123			427,413	164,290
		615 PRINTING CONTRACTS			108,260			28,628	79,632-
		622 TEMPORARY SERVICES			280,000				280,000-
		660 ECONOMIC DEVELOPMENT			441,760			1,003,516	561,756
		671 TRAINING PRGM CITY EMPLOYEES			117,130			177,129	59,999
		686 PROF SERV OTHER			6,604,625			8,227,896	1,623,271
		SUBTOTAL FOR CNTRCTL SVCS			9,711,524			13,100,162	3,388,638
		SUBTOTAL FOR BUDGET CODE 3318			23,853,550			26,236,864	2,383,314

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 112 DISEASE CONTROL - OTPS

				MODIFIED FY26-02/11/26	DEPARTMENTAL ESTIMATES FY27			
								INC/DEC
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT
BUDGET CODE: 3319 National Capacity Building Assistance								
40 OTHR SER&CHR		454 OVERNIGHT TRVL EXP-SPECIAL		2,976				2,976-
		499 OTHER EXPENSES - GENERAL		1				1-
		SUBTOTAL FOR OTHR SER&CHR		2,977				2,977-
		SUBTOTAL FOR BUDGET CODE 3319		2,977				2,977-
BUDGET CODE: 3329 Abortion Access Ph3 NYSAAP								
10 SUPPLYS&MATL		107 MEDICAL,SURGICAL & LAB SUPPLY		21,250				21,250-
		199 DATA PROCESSING SUPPLIES		1,500				1,500-
		SUBTOTAL FOR SUPPLYS&MATL		22,750				22,750-
40 OTHR SER&CHR 819001		40X CONTRACTUAL SERVICES-GENERAL		19,154				19,154-
		403 OFFICE SERVICES		2,120				2,120-
		454 OVERNIGHT TRVL EXP-SPECIAL		3,016				3,016-
		496 ALLOWANCES TO PARTICIPANTS		2,000				2,000-
		499 OTHER EXPENSES - GENERAL		30,000				30,000-
		SUBTOTAL FOR OTHR SER&CHR		56,290				56,290-
60 CNTRCTL SVCS		615 PRINTING CONTRACTS		4,325				4,325-
		622 TEMPORARY SERVICES		126,252				126,252-
		SUBTOTAL FOR CNTRCTL SVCS		130,577				130,577-
		SUBTOTAL FOR BUDGET CODE 3329		209,617				209,617-
BUDGET CODE: 3528 HIV Partner Notification Program-NYS								
40 OTHR SER&CHR		499 OTHER EXPENSES - GENERAL		11,693		230,100		218,407
		SUBTOTAL FOR OTHR SER&CHR		11,693		230,100		218,407
		SUBTOTAL FOR BUDGET CODE 3528		11,693		230,100		218,407
BUDGET CODE: 3529 Special Projects -Minority HIV/AIDS Fund								
40 OTHR SER&CHR		454 OVERNIGHT TRVL EXP-SPECIAL		3,045				3,045-
		499 OTHER EXPENSES - GENERAL		7,610		1,465		6,145-
		SUBTOTAL FOR OTHR SER&CHR		10,655		1,465		9,190-

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 112 DISEASE CONTROL - OTPS

			MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 3529				10,655		1,465		9,190-
BUDGET CODE: 3538 Housing Opportunities for People w/AIDS								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		4,651		4,651		
		117 POSTAGE		6,000		6,000		
		199 DATA PROCESSING SUPPLIES		1,287		1,287		
SUBTOTAL FOR SUPPLYS&MATL				11,938		11,938		
40 OTHR SER&CHR		403 OFFICE SERVICES		1,000		1,000		
		451 NON OVERNIGHT TRVL EXP-GENERAL		186		186		
		454 OVERNIGHT TRVL EXP-SPECIAL		10,000		10,000		
SUBTOTAL FOR OTHR SER&CHR				11,186		11,186		
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		26,253,693		21,313,529		4,940,164-
		613 DATA PROCESSING EQUIPMENT		9,400		9,400		
		671 TRAINING PRGM CITY EMPLOYEES		4,000		4,000		
		676 MAINT & OPER OF INFRASTRUCTURE		9,000		9,000		
		686 PROF SERV OTHER		81,862		81,862		
SUBTOTAL FOR CNTRCTL SVCS				26,357,955		21,417,791		4,940,164-
SUBTOTAL FOR BUDGET CODE 3538				26,381,079		21,440,915		4,940,164-
BUDGET CODE: 3618 Ryan White								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		6,500		7,500		1,000
		107 MEDICAL,SURGICAL & LAB SUPPLY		900,280				900,280-
		110 FOOD & FORAGE SUPPLIES		60,513		49,513		11,000-
		117 POSTAGE		100		100		
		199 DATA PROCESSING SUPPLIES		22,271		22,271		
SUBTOTAL FOR SUPPLYS&MATL				989,664		79,384		910,280-
30 PROPTY&EQUIP		332 PURCH DATA PROCESSING EQUIPT		20,000		20,000		
SUBTOTAL FOR PROPTY&EQUIP				20,000		20,000		
40 OTHR SER&CHR	002001	40X CONTRACTUAL SERVICES-GENERAL						
	072001	40X CONTRACTUAL SERVICES-GENERAL						
	226001	40X CONTRACTUAL SERVICES-GENERAL						
	819001	40X CONTRACTUAL SERVICES-GENERAL		1,963,756				1,963,756-
	856001	40X CONTRACTUAL SERVICES-GENERAL						
	400	CONTRACTUAL SERVICES-GENERAL		304,119		2,267,875		1,963,756

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 112 DISEASE CONTROL - OTPS

				MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
		403 OFFICE SERVICES			19,000			19,000	
		451 NON OVERNIGHT TRVL EXP-GENERAL			6,104			6,104	
		454 OVERNIGHT TRVL EXP-SPECIAL			17,628			17,628	
		496 ALLOWANCES TO PARTICIPANTS			6,740			6,740	
		499 OTHER EXPENSES - GENERAL			65,085			217,351	152,266
		SUBTOTAL FOR OTHR SER&CHR			2,382,432			2,534,698	152,266
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL			324,759			335,759	11,000
		613 DATA PROCESSING EQUIPMENT			21,000			21,000	
		615 PRINTING CONTRACTS			500			500	
		622 TEMPORARY SERVICES			2,067,670				2,067,670-
		651 AIDS SERVICES			78,686,870			81,036,458	2,349,588
		660 ECONOMIC DEVELOPMENT			3,020			2,020	1,000-
		686 PROF SERV OTHER			39,000			39,000	
		SUBTOTAL FOR CNTRCTL SVCS			81,142,819			81,434,737	291,918
		SUBTOTAL FOR BUDGET CODE 3618			84,534,915			84,068,819	466,096-
BUDGET CODE: 3629 Strengthening the Safety Net Ryan White									
40 OTHR SER&CHR		454 OVERNIGHT TRVL EXP-SPECIAL			1,498				1,498-
		499 OTHER EXPENSES - GENERAL			1				1-
		SUBTOTAL FOR OTHR SER&CHR			1,499				1,499-
		SUBTOTAL FOR BUDGET CODE 3629			1,499				1,499-
BUDGET CODE: 3657 National HIV Behavioral Surveillance Sys									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL			8,554			2,400	6,154-
		107 MEDICAL,SURGICAL & LAB SUPPLY			41,176			19,088	22,088-
		110 FOOD & FORAGE SUPPLIES			6,600			3,300	3,300-
		117 POSTAGE			648			360	288-
		SUBTOTAL FOR SUPPLYS&MATL			56,978			25,148	31,830-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL			15,909			15,909	
		454 OVERNIGHT TRVL EXP-SPECIAL			12,080			6,040	6,040-
		496 ALLOWANCES TO PARTICIPANTS			122,158			60,970	61,188-
		499 OTHER EXPENSES - GENERAL			359,824			100,499	259,325-
		SUBTOTAL FOR OTHR SER&CHR			509,971			183,418	326,553-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL			217,781			79,131	138,650-

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 112 DISEASE CONTROL - OTPS

				MODIFIED FY26-02/11/26	DEPARTMENTAL ESTIMATES FY27			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
		613 DATA PROCESSING EQUIPMENT		2,245		2,040		205-
		622 TEMPORARY SERVICES		137,319		37,022		100,297-
		671 TRAINING PRGM CITY EMPLOYEES		137,319				137,319-
		SUBTOTAL FOR CNTRCTL SVCS		494,664		118,193		376,471-
		SUBTOTAL FOR BUDGET CODE 3657		1,061,613		326,759		734,854-
BUDGET CODE: 3698 Morbidity and Risk Behavior								
40 OTHR SER&CHR		403 OFFICE SERVICES		1,480		1,480		
		451 NON OVERNIGHT TRVL EXP-GENERAL		1,949		1,949		
		454 OVERNIGHT TRVL EXP-SPECIAL		2,604		2,604		
		496 ALLOWANCES TO PARTICIPANTS		37,500		37,500		
		499 OTHER EXPENSES - GENERAL		128,165		163,180		35,015
		SUBTOTAL FOR OTHR SER&CHR		171,698		206,713		35,015
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		16,800		16,800		
		613 DATA PROCESSING EQUIPMENT		8,964		8,964		
		622 TEMPORARY SERVICES		67,200		67,200		
		SUBTOTAL FOR CNTRCTL SVCS		92,964		92,964		
		SUBTOTAL FOR BUDGET CODE 3698		264,662		299,677		35,015
BUDGET CODE: 3718 STD-FED								
10 SUPPLYS&MATL 856001		10X SUPPLIES + MATERIALS - GENERAL		13,000				13,000-
		107 MEDICAL,SURGICAL & LAB SUPPLY		147,865				147,865-
		110 FOOD & FORAGE SUPPLIES		19,838				19,838-
		199 DATA PROCESSING SUPPLIES		24				24-
		SUBTOTAL FOR SUPPLYS&MATL		180,727				180,727-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		300,000				300,000-
		454 OVERNIGHT TRVL EXP-SPECIAL		5,852		7,727		1,875
		496 ALLOWANCES TO PARTICIPANTS		52,436				52,436-
		499 OTHER EXPENSES - GENERAL		1		139,913		139,912
		SUBTOTAL FOR OTHR SER&CHR		358,289		147,640		210,649-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		254,775				254,775-
		615 PRINTING CONTRACTS		126,350				126,350-
		660 ECONOMIC DEVELOPMENT		5				5-
		686 PROF SERV OTHER	2	696,951	2	210,000		486,951-

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 112 DISEASE CONTROL - OTPS

			MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
							AMOUNT
SUBTOTAL FOR CNTRCTL SVCS			2	1,078,081	2	210,000	868,081-
SUBTOTAL FOR BUDGET CODE 3718			2	1,617,097	2	357,640	1,259,457-
BUDGET CODE: 3778 STD SURVEILLANCE NETWORK							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		2,249		1,679	570-
SUBTOTAL FOR SUPPLYS&MATL				2,249		1,679	570-
30	PROPTY&EQUIP	332 PURCH DATA PROCESSING EQUIPT		1,340			1,340-
SUBTOTAL FOR PROPTY&EQUIP				1,340			1,340-
40	OTHR SER&CHR	454 OVERNIGHT TRVL EXP-SPECIAL		9,451		4,590	4,861-
		499 OTHER EXPENSES - GENERAL		39,410		52,547	13,137
SUBTOTAL FOR OTHR SER&CHR				48,861		57,137	8,276
60	CNTRCTL SVCS	613 DATA PROCESSING EQUIPMENT		3,713		2,670	1,043-
		671 TRAINING PRGM CITY EMPLOYEES		1,275		900	375-
SUBTOTAL FOR CNTRCTL SVCS				4,988		3,570	1,418-
SUBTOTAL FOR BUDGET CODE 3778				57,438		62,386	4,948
BUDGET CODE: 3818 TUBERCULOSIS-FED							
10	SUPPLYS&MATL	107 MEDICAL, SURGICAL & LAB SUPPLY		99,699			99,699-
SUBTOTAL FOR SUPPLYS&MATL				99,699			99,699-
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		12,915		985	11,930-
		403 OFFICE SERVICES		950			950-
		451 NON OVERNIGHT TRVL EXP-GENERAL		6,548		5,100	1,448-
		452 NON OVERNIGHT TRVL EXP-SPECIAL		4,725			4,725-
		454 OVERNIGHT TRVL EXP-SPECIAL		24,227		14,500	9,727-
		499 OTHER EXPENSES - GENERAL		545,677		375,656	170,021-
SUBTOTAL FOR OTHR SER&CHR				595,042		396,241	198,801-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		474,264		424,624	49,640-
		615 PRINTING CONTRACTS	1	8,292	1		8,292-
		622 TEMPORARY SERVICES		2,000		2,000	
		686 PROF SERV OTHER	1	137,695	1	3,000	134,695-
SUBTOTAL FOR CNTRCTL SVCS			2	622,251	2	429,624	192,627-

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 112 DISEASE CONTROL - OTPS

			MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 3818			2	1,316,992	2	825,865		491,127-
BUDGET CODE: 3888 Hospital Prep. & Responses								
40	OTHR	SER&CHR		454 OVERNIGHT TRVL EXP-SPECIAL		8,000		8,000
				499 OTHER EXPENSES - GENERAL		181,450		181,450
SUBTOTAL FOR OTHR SER&CHR					189,450			189,450
SUBTOTAL FOR BUDGET CODE 3888					189,450			189,450
BUDGET CODE: 3912 GIARDIA PROJECT								
10	SUPPLYS&MATL			100 SUPPLIES + MATERIALS - GENERAL		2,991		2,000-
				107 MEDICAL, SURGICAL & LAB SUPPLY		2,000		2,000
				117 POSTAGE		618		7,300
				199 DATA PROCESSING SUPPLIES		4,658		4,658-
SUBTOTAL FOR SUPPLYS&MATL					10,267			10,291
30	PROPTY&EQUIP			337 BOOKS-OTHER		1,300		1,300
SUBTOTAL FOR PROPTY&EQUIP								1,300
40	OTHR	SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		1,000		1,000
				451 NON OVERNIGHT TRVL EXP-GENERAL		124		600
SUBTOTAL FOR OTHR SER&CHR					1,124			1,600
60	CNTRCTL	SVCS		613 DATA PROCESSING EQUIPMENT		2,400		2,400-
				615 PRINTING CONTRACTS		1,409		3,809
				660 ECONOMIC DEVELOPMENT		2,475		2,475-
				671 TRAINING PRGM CITY EMPLOYEES		2,325		3,000
SUBTOTAL FOR CNTRCTL SVCS					8,609			6,809
SUBTOTAL FOR BUDGET CODE 3912					20,000			20,000
BUDGET CODE: 3918 IMMUNIZATION-FEDERAL OTPS								
10	SUPPLYS&MATL			100 SUPPLIES + MATERIALS - GENERAL		7,568		10,000
				199 DATA PROCESSING SUPPLIES		2,000		2,000-
SUBTOTAL FOR SUPPLYS&MATL					9,568			10,000
30	PROPTY&EQUIP			332 PURCH DATA PROCESSING EQUIPT		18,000		20,000
SUBTOTAL FOR PROPTY&EQUIP					18,000			20,000

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 112 DISEASE CONTROL - OTPS

				MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
40	OTHR	SER&CHR							
		400 CONTRACTUAL SERVICES-GENERAL			8,332			8,332	
		417 ADVERTISING			147,044				147,044-
		454 OVERNIGHT TRVL EXP-SPECIAL			32,749			32,749	
		499 OTHER EXPENSES - GENERAL			776,310			776,310	
		SUBTOTAL FOR OTHR SER&CHR			964,435			817,391	147,044-
60	CNTRCTL	SVCS							
		622 TEMPORARY SERVICES	1		143,011	1			143,011-
		671 TRAINING PRGM CITY EMPLOYEES	1		7,695	1		5,240	2,455-
		686 PROF SERV OTHER	1		1,752,605	1		383,011	1,369,594-
		SUBTOTAL FOR CNTRCTL SVCS	3		1,903,311	3		388,251	1,515,060-
		SUBTOTAL FOR BUDGET CODE 3918	3		2,895,314	3		1,235,642	1,659,672-
BUDGET CODE: 4219 Public Health Emergency Prep. & Response									
30	PROPTY&EQUIP								
		332 PURCH DATA PROCESSING EQUIPT			32,742			32,742	
		SUBTOTAL FOR PROPTY&EQUIP			32,742			32,742	
40	OTHR	SER&CHR							
		454 OVERNIGHT TRVL EXP-SPECIAL			17,602			35,204	17,602
		499 OTHER EXPENSES - GENERAL			33,135			2,100,221	2,067,086
		SUBTOTAL FOR OTHR SER&CHR			50,737			2,135,425	2,084,688
60	CNTRCTL	SVCS							
		613 DATA PROCESSING EQUIPMENT			211,015			211,015	
		SUBTOTAL FOR CNTRCTL SVCS			211,015			211,015	
		SUBTOTAL FOR BUDGET CODE 4219			294,494			2,379,182	2,084,688
BUDGET CODE: 4368 Bio Watch Lab Support									
10	SUPPLYS&MATL								
		107 MEDICAL,SURGICAL & LAB SUPPLY			79,043			15,000	64,043-
		199 DATA PROCESSING SUPPLIES			15,000			15,000	
		SUBTOTAL FOR SUPPLYS&MATL			94,043			30,000	64,043-
40	OTHR	SER&CHR							
		400 CONTRACTUAL SERVICES-GENERAL			23,537				23,537-
		SUBTOTAL FOR OTHR SER&CHR			23,537				23,537-
		SUBTOTAL FOR BUDGET CODE 4368			117,580			30,000	87,580-
BUDGET CODE: 4727 Integrated Viral Hepatitis Surveillance									

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 112 DISEASE CONTROL - OTPS

				MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27			

OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
									AMOUNT
10	SUPPLYS&MATL	107 MEDICAL,SURGICAL & LAB SUPPLY			24,284				24,284-
	SUBTOTAL FOR SUPPLYS&MATL				24,284				24,284-
40	OTHR SER&CHR	454 OVERNIGHT TRVL EXP-SPECIAL			4,879				4,879-
		499 OTHER EXPENSES - GENERAL			2				2-
	SUBTOTAL FOR OTHR SER&CHR				4,881				4,881-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL			40,850				40,850-
		608 MAINT & REP GENERAL			60,950				60,950-
		615 PRINTING CONTRACTS			30,850				30,850-
		686 PROF SERV OTHER			336,180				336,180-
	SUBTOTAL FOR CNTRCTL SVCS				468,830				468,830-
	SUBTOTAL FOR BUDGET CODE 4727				497,995				497,995-
BUDGET CODE: 4778 ACA: BUILDING & STRNGTHNING ELC NON PPHF									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			17,012			9,879	7,133-
		107 MEDICAL,SURGICAL & LAB SUPPLY			1,318,685			60,502	1,258,183-
		117 POSTAGE			57,030				57,030-
		199 DATA PROCESSING SUPPLIES			11,044			3,000	8,044-
	SUBTOTAL FOR SUPPLYS&MATL				1,403,771			73,381	1,330,390-
30	PROPTY&EQUIP	307 MEDICAL,SURGICAL & LAB EQUIP			75,000				75,000-
		332 PURCH DATA PROCESSING EQUIPT			2,670				2,670-
	SUBTOTAL FOR PROPTY&EQUIP				77,670				77,670-
40	OTHR SER&CHR	042001 40X CONTRACTUAL SERVICES-GENERAL							
	819001	40X CONTRACTUAL SERVICES-GENERAL			21,893				21,893-
		400 CONTRACTUAL SERVICES-GENERAL			13,423				13,423-
		403 OFFICE SERVICES			2,140				2,140-
		417 ADVERTISING			36,294				36,294-
		451 NON OVERNIGHT TRVL EXP-GENERAL			1,000				1,000-
		454 OVERNIGHT TRVL EXP-SPECIAL			114,748			4,000	110,748-
		499 OTHER EXPENSES - GENERAL			2,446,727			560,723	1,886,004-
	SUBTOTAL FOR OTHR SER&CHR				2,636,225			564,723	2,071,502-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL			1,344,988			663,443	681,545-
		608 MAINT & REP GENERAL			38,934				38,934-
		613 DATA PROCESSING EQUIPMENT			13,157			2,729	10,428-
		615 PRINTING CONTRACTS			8,480				8,480-

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 112 DISEASE CONTROL - OTPS

				MODIFIED FY26-02/11/26	DEPARTMENTAL ESTIMATES FY27			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
		660 ECONOMIC DEVELOPMENT		836				836-
		671 TRAINING PRGM CITY EMPLOYEES		7,300				7,300-
		686 PROF SERV OTHER		5,000				5,000-
		SUBTOTAL FOR CNTRCTL SVCS		1,418,695		666,172		752,523-
		SUBTOTAL FOR BUDGET CODE 4778		5,536,361		1,304,276		4,232,085-
BUDGET CODE: 4978 Ending the HIV Epidemic:Ryan White								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		1,000				1,000-
		107 MEDICAL,SURGICAL & LAB SUPPLY		19,107				19,107-
		110 FOOD & FORAGE SUPPLIES		24,080				24,080-
		199 DATA PROCESSING SUPPLIES		649,163				649,163-
		SUBTOTAL FOR SUPPLYS&MATL		693,350				693,350-
30 PROPTY&EQUIP		332 PURCH DATA PROCESSING EQUIPT		40,000				40,000-
		SUBTOTAL FOR PROPTY&EQUIP		40,000				40,000-
40 OTHR SER&CHR 819001		40X CONTRACTUAL SERVICES-GENERAL		228,947				228,947-
		400 CONTRACTUAL SERVICES-GENERAL		1,532,072				1,532,072-
		454 OVERNIGHT TRVL EXP-SPECIAL		5,892				5,892-
		496 ALLOWANCES TO PARTICIPANTS		5,000				5,000-
		499 OTHER EXPENSES - GENERAL		273				273-
		SUBTOTAL FOR OTHR SER&CHR		1,772,184				1,772,184-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		4,241,319				4,241,319-
		613 DATA PROCESSING EQUIPMENT		46,800				46,800-
		651 AIDS SERVICES		13,317,687				13,317,687-
		660 ECONOMIC DEVELOPMENT		925				925-
		SUBTOTAL FOR CNTRCTL SVCS		17,606,731				17,606,731-
		SUBTOTAL FOR BUDGET CODE 4978		20,112,265				20,112,265-
BUDGET CODE: 4998 Implement Rsrch to Enhance Equity HIV								
40 OTHR SER&CHR		499 OTHER EXPENSES - GENERAL		11,533		1,893		9,640-
		SUBTOTAL FOR OTHR SER&CHR		11,533		1,893		9,640-
		SUBTOTAL FOR BUDGET CODE 4998		11,533		1,893		9,640-

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 112 DISEASE CONTROL - OTPS

			MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 9912 City Council U/A 112								
40	OTHR SER&CHR	042001 40X CONTRACTUAL SERVICES-GENERAL						
		819001 40X CONTRACTUAL SERVICES-GENERAL		436,343				436,343-
	SUBTOTAL FOR OTHR SER&CHR				436,343			436,343-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		17,175,814				17,175,814-
		655 MENTAL HYGIENE SERVICES	1	974,690			1-	974,690-
	SUBTOTAL FOR CNTRCTL SVCS			1	18,150,504		1-	18,150,504-
	SUBTOTAL FOR BUDGET CODE 9912			1	18,586,847		1-	18,586,847-
TOTAL FOR EPIDEMIOLOGY AND PREVENTION			57	319,111,816	57	182,456,170		136,655,646-
TOTAL FOR DISEASE CONTROL - OTPS			88	336,242,654	88	188,471,154		147,771,500-

DEPARTMENTAL ESTIMATES - FY27
UNIT OF APPROPRIATION SUMMARY
AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
UNIT OF APPROPRIATION: 112 DISEASE CONTROL - OTPS

DISEASE CONTROL - OTPS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	9,304,279	336,242,654	805,581	188,471,154	147,771,500-
FINANCIAL PLAN SAVINGS		723,120		82,000	641,120-
APPROPRIATION		336,965,774		188,553,154	148,412,620-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		69,695,597		34,259,200	35,436,397-
OTHER CATEGORICAL		666,467		664,750	1,717-
CAPITAL FUNDS - I.F.A.					
STATE		13,917,695		12,535,428	1,382,267-
FEDERAL - C.D.		4,801,063			4,801,063-
FEDERAL - OTHER		247,864,952		141,073,776	106,791,176-
INTRA-CITY SALES		20,000		20,000	
TOTAL		336,965,774		188,553,154	148,412,620-

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 113 FAMILY & CHILD HEALTH - OTPS

			MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: 3113 Congestion Pricing - Asthma Initiatives								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		17,901				17,901-
SUBTOTAL FOR SUPPLYS&MATL				17,901				17,901-
30 PROPTY&EQUIP		332 PURCH DATA PROCESSING EQUIPT		18,288		35,884		17,596
SUBTOTAL FOR PROPTY&EQUIP				18,288		35,884		17,596
40 OTHR SER&CHR	819001	40X CONTRACTUAL SERVICES-GENERAL		150,000				150,000-
		400 CONTRACTUAL SERVICES-GENERAL		8,028		165,900		157,872
		417 ADVERTISING		20,070		125,070		105,000
		451 NON OVERNIGHT TRVL EXP-GENERAL		3,124		5,600		2,476
		499 OTHER EXPENSES - GENERAL		82,833		256,707		173,874
SUBTOTAL FOR OTHR SER&CHR				264,055		553,277		289,222
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		923,959		1,661,885		737,926
		660 ECONOMIC DEVELOPMENT		2,141		30,000		27,859
		671 TRAINING PRGM CITY EMPLOYEES		34,700		3,000		31,700-
SUBTOTAL FOR CNTRCTL SVCS				960,800		1,694,885		734,085
SUBTOTAL FOR BUDGET CODE 3113				1,261,044		2,284,046		1,023,002
BUDGET CODE: 9913 City Council U/A 113								
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		12,498,161				12,498,161-
		655 MENTAL HYGIENE SERVICES	1	155,000			1-	155,000-
SUBTOTAL FOR CNTRCTL SVCS				1	12,653,161		1-	12,653,161-
SUBTOTAL FOR BUDGET CODE 9913				1	12,653,161		1-	12,653,161-
TOTAL FOR			1	13,914,205		2,284,046	1-	11,630,159-
RESPONSIBILITY CENTER: 0004 DISTRICT SERVICES								
BUDGET CODE: 3141 Newborn Home Visiting Program								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		46,051		115,504		69,453
		107 MEDICAL, SURGICAL & LAB SUPPLY		1,024				1,024-

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 113 FAMILY & CHILD HEALTH - OTPS

			MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
		110 FOOD & FORAGE SUPPLIES		2,000				2,000-
		199 DATA PROCESSING SUPPLIES		100,647				100,647-
		SUBTOTAL FOR SUPPLYS&MATL		149,722		115,504		34,218-
30 PROPTY&EQUIP		337 BOOKS-OTHER		700				700-
		SUBTOTAL FOR PROPTY&EQUIP		700				700-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		12,164				12,164-
		412 RENTALS OF MISC.EQUIP		2,656				2,656-
		451 NON OVERNIGHT TRVL EXP-GENERAL		1,823				1,823-
		452 NON OVERNIGHT TRVL EXP-SPECIAL		2,334				2,334-
		454 OVERNIGHT TRVL EXP-SPECIAL		571				571-
		496 ALLOWANCES TO PARTICIPANTS		5,000		10,000		5,000
		SUBTOTAL FOR OTHR SER&CHR		24,548		10,000		14,548-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		397,009		476,095		79,086
		615 PRINTING CONTRACTS		5,600				5,600-
		671 TRAINING PRGM CITY EMPLOYEES		5,500		3,000		2,500-
		686 PROF SERV OTHER		53,262		43,628		9,634-
		SUBTOTAL FOR CNTRCTL SVCS		461,371		522,723		61,352
		SUBTOTAL FOR BUDGET CODE 3141		636,341		648,227		11,886
		TOTAL FOR DISTRICT SERVICES		636,341		648,227		11,886
RESPONSIBILITY CENTER: 0021 MATERNAL & CHILD HEALTH								
BUDGET CODE: 3100 FCH Administration								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		10,115		8,000		2,115-
		117 POSTAGE		1,102		500		602-
		199 DATA PROCESSING SUPPLIES		7,661		5,000		2,661-
		SUBTOTAL FOR SUPPLYS&MATL		18,878		13,500		5,378-
30 PROPTY&EQUIP		302 TELECOMMUNICATIONS EQUIPMENT		2,000		2,000		
		314 OFFICE FURITURE		5,716		500		5,216-
		315 OFFICE EQUIPMENT				1,000		1,000
		332 PURCH DATA PROCESSING EQUIPT		10,744		1,575		9,169-
		337 BOOKS-OTHER		8,610		1,100		7,510-

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 113 FAMILY & CHILD HEALTH - OTPS

				MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	INC/DEC	AMOUNT
SUBTOTAL FOR PROPTY&EQUIP					27,070				20,895-
40	OTHR	SER&CHR			14,854				13,262
		400 CONTRACTUAL SERVICES-GENERAL							500
		402 TELEPHONE & OTHER COMMUNICATNS							1,500-
		412 RENTALS OF MISC.EQUIP			1,500				18,497-
		451 NON OVERNIGHT TRVL EXP-GENERAL			19,497				3,000
		452 NON OVERNIGHT TRVL EXP-SPECIAL							1,240-
		454 OVERNIGHT TRVL EXP-SPECIAL			1,440				39,990
		496 ALLOWANCES TO PARTICIPANTS			10				35,515
SUBTOTAL FOR OTHR SER&CHR					37,301				
60	CNTRCTL	SVCS			37,500				
		600 CONTRACTUAL SERVICES GENERAL							3,000
		602 TELECOMMUNICATIONS MAINT							35
		612 OFFICE EQUIPMENT MAINTENANCE							9,862
		613 DATA PROCESSING EQUIPMENT	1		2,805	1			5,000
		615 PRINTING CONTRACTS							6,000
		622 TEMPORARY SERVICES							264
		624 CLEANING SERVICES							504-
		633 TRANSPORTATION EXPENDITURES	1		504			1-	1,900-
		660 ECONOMIC DEVELOPMENT			2,000				3,000-
		671 TRAINING PRGM CITY EMPLOYEES			14,000				11,751-
		686 PROF SERV OTHER			21,635				4,201
SUBTOTAL FOR CNTRCTL SVCS					78,444	1		1-	
70	FXD	MIS CHGS 856001 79D TRAINING CITY EMPLOYEES			250				250-
SUBTOTAL FOR FXD MIS CHGS					250				250-
SUBTOTAL FOR BUDGET CODE 3100					161,943	1		1-	13,193
BUDGET CODE: 3112 Pre K Vision Screening IC w/ DOE									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			60,000				60,000-
SUBTOTAL FOR SUPPLYS&MATL					60,000				60,000-
SUBTOTAL FOR BUDGET CODE 3112					60,000				60,000-
BUDGET CODE: 3120 Maternity Infant Reproduction									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			15,500				116,195
		107 MEDICAL, SURGICAL & LAB SUPPLY			12,000				12,000-
		110 FOOD & FORAGE SUPPLIES			7,738				7,738-

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 113 FAMILY & CHILD HEALTH - OTPS

				MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
		117 POSTAGE						2,148	2,148
		199 DATA PROCESSING SUPPLIES			45,508			1,074	44,434-
		SUBTOTAL FOR SUPPLYS&MATL			80,746			119,417	38,671
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL						210,125	210,125
		302 TELECOMMUNICATIONS EQUIPMENT						24,107	24,107
		314 OFFICE FURITURE			9,000				9,000-
		315 OFFICE EQUIPMENT						107	107
		319 SECURITY EQUIPMENT						430	430
		332 PURCH DATA PROCESSING EQUIPT			22,348			5,074	17,274-
		337 BOOKS-OTHER			12,869			1,074	11,795-
		SUBTOTAL FOR PROPTY&EQUIP			44,217			240,917	196,700
40	OTHR SER&CHR	402 TELEPHONE & OTHER COMMUNICATNS						1,333	1,333
		403 OFFICE SERVICES			5,000				5,000-
		412 RENTALS OF MISC.EQUIP						10,742	10,742
		417 ADVERTISING			1,000,000			400,000	600,000-
		451 NON OVERNIGHT TRVL EXP-GENERAL			500			13,246	12,746
		454 OVERNIGHT TRVL EXP-SPECIAL			63			8,594	8,531
		490 SPECIAL SERVICES			5,000				5,000-
		496 ALLOWANCES TO PARTICIPANTS			6,790				6,790-
		SUBTOTAL FOR OTHR SER&CHR			1,017,353			433,915	583,438-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL			3,023,394			2,462,680	560,714-
		615 PRINTING CONTRACTS			333,481			42,967	290,514-
		622 TEMPORARY SERVICES						50,000	50,000
		624 CLEANING SERVICES						1,074	1,074
		660 ECONOMIC DEVELOPMENT			20,000				20,000-
		671 TRAINING PRGM CITY EMPLOYEES			34,829				34,829-
		686 PROF SERV OTHER	33		313,668	33		430,779	117,111
		SUBTOTAL FOR CNTRCTL SVCS	33		3,725,372	33		2,987,500	737,872-
70	FXD MIS CHGS 856001 79D TRAINING CITY EMPLOYEES				400				400-
		SUBTOTAL FOR FXD MIS CHGS			400				400-
		SUBTOTAL FOR BUDGET CODE 3120	33		4,868,088	33		3,781,749	1,086,339-
BUDGET CODE: 3121 Nurse Family Partnership									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			24,576				24,576-
		107 MEDICAL,SURGICAL & LAB SUPPLY			2,000				2,000-

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 113 FAMILY & CHILD HEALTH - OTPS

				MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
		110 FOOD & FORAGE SUPPLIES			2,000				2,000-
		199 DATA PROCESSING SUPPLIES			113,619				113,619-
		SUBTOTAL FOR SUPPLYS&MATL			142,195				142,195-
40	OTHR	SER&CHR							
		400 CONTRACTUAL SERVICES-GENERAL						154,879	154,879
		417 ADVERTISING						1,286,311	1,286,311
		451 NON OVERNIGHT TRVL EXP-GENERAL			10,000				10,000-
		496 ALLOWANCES TO PARTICIPANTS			424				424-
		SUBTOTAL FOR OTHR SER&CHR			10,424			1,441,190	1,430,766
60	CNTRCTL	SVCS							
		600 CONTRACTUAL SERVICES GENERAL			1,994,481			3,506,915	1,512,434
		633 TRANSPORTATION EXPENDITURES			23,000				23,000-
		671 TRAINING PRGM CITY EMPLOYEES			20,470				20,470-
		686 PROF SERV OTHER			6,140,386			3,666,831	2,473,555-
		SUBTOTAL FOR CNTRCTL SVCS			8,178,337			7,173,746	1,004,591-
		SUBTOTAL FOR BUDGET CODE 3121			8,330,956			8,614,936	283,980
		BUDGET CODE: 3124 Nurse Family Partnership - I/C with ACS							
10	SUPPLYS&MATL								
		100 SUPPLIES + MATERIALS - GENERAL			4,556				4,556-
		199 DATA PROCESSING SUPPLIES			95,444				95,444-
		SUBTOTAL FOR SUPPLYS&MATL			100,000				100,000-
60	CNTRCTL	SVCS							
		686 PROF SERV OTHER						1,281,948	1,281,948
		SUBTOTAL FOR CNTRCTL SVCS						1,281,948	1,281,948
		SUBTOTAL FOR BUDGET CODE 3124			100,000			1,281,948	1,181,948
		BUDGET CODE: 3135 Obesity Task Force - I/C							
40	OTHR	SER&CHR 040001 40X CONTRACTUAL SERVICES-GENERAL			525,000				525,000-
		400 CONTRACTUAL SERVICES-GENERAL						525,000	525,000
		SUBTOTAL FOR OTHR SER&CHR			525,000			525,000	
		SUBTOTAL FOR BUDGET CODE 3135			525,000			525,000	
		BUDGET CODE: 3157 Universal Home Visiting							
10	SUPPLYS&MATL								
		100 SUPPLIES + MATERIALS - GENERAL			675,521				675,521-
		107 MEDICAL,SURGICAL & LAB SUPPLY			35,000				35,000-

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 113 FAMILY & CHILD HEALTH - OTPS

				MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
		110 FOOD & FORAGE SUPPLIES			4,231				4,231-
		199 DATA PROCESSING SUPPLIES			640,985				640,985-
		SUBTOTAL FOR SUPPLYS&MATL			1,355,737				1,355,737-
30		PROPTY&EQUIP							
		300 EQUIPMENT GENERAL			163,024				163,024-
		314 OFFICE FURITURE			5,000				5,000-
		337 BOOKS-OTHER			20,000				20,000-
		SUBTOTAL FOR PROPTY&EQUIP			188,024				188,024-
40		OTHR SER&CHR							
		400 CONTRACTUAL SERVICES-GENERAL			2,000				2,000-
		454 OVERNIGHT TRVL EXP-SPECIAL			5,100				5,100-
		SUBTOTAL FOR OTHR SER&CHR			7,100				7,100-
60		CNTRCTL SVCS							
		600 CONTRACTUAL SERVICES GENERAL			1,036,276			10,397,215	9,360,939
		615 PRINTING CONTRACTS			132,461				132,461-
		622 TEMPORARY SERVICES			2,665,191			163,034	2,502,157-
		633 TRANSPORTATION EXPENDITURES			202,000				202,000-
		660 ECONOMIC DEVELOPMENT			50,000				50,000-
		671 TRAINING PRGM CITY EMPLOYEES			405,000				405,000-
		676 MAINT & OPER OF INFRASTRUCTURE		1	30,884				1-
		686 PROF SERV OTHER			4,103,125				4,103,125-
		SUBTOTAL FOR CNTRCTL SVCS		1	8,624,937			10,560,249	1-
70		FXD MIS CHGS 856001 79D TRAINING CITY EMPLOYEES			250				250-
		SUBTOTAL FOR FXD MIS CHGS			250				250-
		SUBTOTAL FOR BUDGET CODE 3157		1	10,176,048			10,560,249	1-
		SUBTOTAL FOR BUDGET CODE 3157							
		BUDGET CODE: 3160 School Based Health Centers							
10		SUPPLYS&MATL			1			1	
		100 SUPPLIES + MATERIALS - GENERAL			1			1	
		SUBTOTAL FOR SUPPLYS&MATL			1			1	
60		CNTRCTL SVCS							
		600 CONTRACTUAL SERVICES GENERAL			293,035			1,074,908	781,873
		686 PROF SERV OTHER			7,926,198			7,476,544	449,654-
		SUBTOTAL FOR CNTRCTL SVCS			8,219,233			8,551,452	332,219
		SUBTOTAL FOR BUDGET CODE 3160			8,219,234			8,551,453	332,219
		BUDGET CODE: 3163 IC W/DOE - Fit Testing							

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 113 FAMILY & CHILD HEALTH - OTPS

				MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27			

OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	

60 CNTRCTL SVCS		671 TRAINING PRGM CITY EMPLOYEES		35,750				35,750-	
		SUBTOTAL FOR CNTRCTL SVCS		35,750				35,750-	
		SUBTOTAL FOR BUDGET CODE 3163		35,750				35,750-	
BUDGET CODE: 3164 IC W.DOE -Temp Consultant Medical Doctor									
60 CNTRCTL SVCS		622 TEMPORARY SERVICES		1,216,278				1,216,278-	
		SUBTOTAL FOR CNTRCTL SVCS		1,216,278				1,216,278-	
		SUBTOTAL FOR BUDGET CODE 3164		1,216,278				1,216,278-	
BUDGET CODE: 3170 SH Contractual Obligations: Nursing									
40 OTHR SER&CHR	040001	40X CONTRACTUAL SERVICES-GENERAL		78,171,048				78,171,048-	
		400 CONTRACTUAL SERVICES-GENERAL				7,000,000		7,000,000	
		SUBTOTAL FOR OTHR SER&CHR		78,171,048		7,000,000		71,171,048-	
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL				70,161,048		70,161,048	
		686 PROF SERV OTHER				5,410,000		5,410,000	
		SUBTOTAL FOR CNTRCTL SVCS				75,571,048		75,571,048	
		SUBTOTAL FOR BUDGET CODE 3170		78,171,048		82,571,048		4,400,000	
BUDGET CODE: 3172 School Health General Operating OTPS									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		67,898		596,222		528,324	
		101 PRINTING SUPPLIES		150		150			
		107 MEDICAL,SURGICAL & LAB SUPPLY		52,359		528,971		476,612	
		110 FOOD & FORAGE SUPPLIES		13,612				13,612-	
		117 POSTAGE		74,450		38,000		36,450-	
		169 MAINTENANCE SUPPLIES		9,804				9,804-	
		199 DATA PROCESSING SUPPLIES		33,556		62,500		28,944	
		SUBTOTAL FOR SUPPLYS&MATL		251,829		1,225,843		974,014	
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		7,133		7,133			
		302 TELECOMMUNICATIONS EQUIPMENT		2,864		2,864			
		307 MEDICAL,SURGICAL & LAB EQUIP		69,313		8,195		61,118-	
		314 OFFICE FURITURE		242,550				242,550-	
		315 OFFICE EQUIPMENT		3,973		3,973			
		319 SECURITY EQUIPMENT		16,369		16,369			

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 113 FAMILY & CHILD HEALTH - OTPS

				MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
		332 PURCH DATA PROCESSING EQUIPT		13,254		4,527		8,727-	
		337 BOOKS-OTHER		16,946		7,422		9,524-	
		SUBTOTAL FOR PROPTY&EQUIP		372,402		50,483		321,919-	
40 OTHR SER&CHR	040001	40X CONTRACTUAL SERVICES-GENERAL		75,200				75,200-	
	042001	40X CONTRACTUAL SERVICES-GENERAL		95,000				95,000-	
	260001	40X CONTRACTUAL SERVICES-GENERAL							
	819001	40X CONTRACTUAL SERVICES-GENERAL		788,557				788,557-	
	856001	40X CONTRACTUAL SERVICES-GENERAL							
	400	CONTRACTUAL SERVICES-GENERAL		27,225		187,577		160,352	
	402	TELEPHONE & OTHER COMMUNICATNS		12,300		12,300			
	403	OFFICE SERVICES		20,250				20,250-	
	412	RENTALS OF MISC.EQUIP		25,143		156,000		130,857	
	451	NON OVERNIGHT TRVL EXP-GENERAL		38,666		89,362		50,696	
	452	NON OVERNIGHT TRVL EXP-SPECIAL		4,000		4,000			
	454	OVERNIGHT TRVL EXP-SPECIAL		23,170		153,600		130,430	
	490	SPECIAL SERVICES		10,860				10,860-	
		SUBTOTAL FOR OTHR SER&CHR		1,120,371		602,839		517,532-	
60 CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		455,245		561,541		106,296	
	602	TELECOMMUNICATIONS MAINT		15,689		15,689			
	608	MAINT & REP GENERAL		9,060		32,346		23,286	
	612	OFFICE EQUIPMENT MAINTENANCE		7,600		7,600			
	613	DATA PROCESSING EQUIPMENT		20,000				20,000-	
	615	PRINTING CONTRACTS		376,336		585,096		208,760	
	622	TEMPORARY SERVICES		2,719,761				2,719,761-	
	660	ECONOMIC DEVELOPMENT		63,031		24,510		38,521-	
	671	TRAINING PRGM CITY EMPLOYEES		422,985		29,613		393,372-	
	686	PROF SERV OTHER		84,833		808,475		723,642	
		SUBTOTAL FOR CNTRCTL SVCS		4,174,540		2,064,870		2,109,670-	
		SUBTOTAL FOR BUDGET CODE 3172		5,919,142		3,944,035		1,975,107-	
BUDGET CODE: 3173 School Health DOE MOUs									
40 OTHR SER&CHR	040001	40X CONTRACTUAL SERVICES-GENERAL		3,102,573		3,102,573			
		SUBTOTAL FOR OTHR SER&CHR		3,102,573		3,102,573			
		SUBTOTAL FOR BUDGET CODE 3173		3,102,573		3,102,573			

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 113 FAMILY & CHILD HEALTH - OTPS

		MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27			
OBJECT CLASS	IC REF OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 3175 School Based Health Centers MH Roadmap							
60 CNTRCTL SVCS	671 TRAINING PRGM CITY EMPLOYEES		438,810				438,810-
	SUBTOTAL FOR CNTRCTL SVCS		438,810				438,810-
	SUBTOTAL FOR BUDGET CODE 3175		438,810				438,810-
BUDGET CODE: 3178 School Health Mental Health							
10 SUPPLYS&MATL	199 DATA PROCESSING SUPPLIES		150,000		150,000		
	SUBTOTAL FOR SUPPLYS&MATL		150,000		150,000		
30 PROPTY&EQUIP	332 PURCH DATA PROCESSING EQUIPT		7,200		7,200		
	SUBTOTAL FOR PROPTY&EQUIP		7,200		7,200		
40 OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL				3,600		3,600
	SUBTOTAL FOR OTHR SER&CHR				3,600		3,600
60 CNTRCTL SVCS	615 PRINTING CONTRACTS		50,000		50,000		
	671 TRAINING PRGM CITY EMPLOYEES		35,000		35,000		
	SUBTOTAL FOR CNTRCTL SVCS		85,000		85,000		
	SUBTOTAL FOR BUDGET CODE 3178		242,200		245,800		3,600
BUDGET CODE: 3187 Students in Temporary Housing							
60 CNTRCTL SVCS	686 PROF SERV OTHER		411,252				411,252-
	SUBTOTAL FOR CNTRCTL SVCS		411,252				411,252-
	SUBTOTAL FOR BUDGET CODE 3187		411,252				411,252-
BUDGET CODE: 3191 NFPx Early Childhood Prgm - IC W/ACS							
10 SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		482,272		1,040,722		558,450
	SUBTOTAL FOR SUPPLYS&MATL		482,272		1,040,722		558,450
	SUBTOTAL FOR BUDGET CODE 3191		482,272		1,040,722		558,450
BUDGET CODE: 6328 PREGNANCY RISK ASSESSMENT MONITORING SYS							
40 OTHR SER&CHR	454 OVERNIGHT TRVL EXP-SPECIAL		4,001		4,061		60
	499 OTHER EXPENSES - GENERAL		20		16,472		16,452

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 113 FAMILY & CHILD HEALTH - OTPS

			MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR OTHR SER&CHR				4,021		20,533		16,512
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		900		840		60-
SUBTOTAL FOR CNTRCTL SVCS				900		840		60-
SUBTOTAL FOR BUDGET CODE 6328				4,921		21,373		16,452
BUDGET CODE: 6338 HEALTHY START PROGRAM - FPHNY								
40	OTHR SER&CHR	499 OTHER EXPENSES - GENERAL		622,330				622,330-
SUBTOTAL FOR OTHR SER&CHR				622,330				622,330-
SUBTOTAL FOR BUDGET CODE 6338				622,330				622,330-
TOTAL FOR MATERNAL & CHILD HEALTH			36	123,087,845	34	124,416,022	2-	1,328,177
TOTAL FOR FAMILY & CHILD HEALTH - OTPS			37	137,638,391	34	127,348,295	3-	10,290,096-

DEPARTMENTAL ESTIMATES - FY27
UNIT OF APPROPRIATION SUMMARY
AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION: 113 FAMILY & CHILD HEALTH - OTPS

FAMILY & CHILD HEALTH - OTPS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	82,908,278	137,638,391	3,102,573	127,348,295	10,290,096-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		137,638,391		127,348,295	10,290,096-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		120,851,776		113,909,794	6,941,982-
OTHER CATEGORICAL		1,261,044		2,284,046	1,023,002
CAPITAL FUNDS - I.F.A.					
STATE		12,153,958		10,092,360	2,061,598-
FEDERAL - C.D.					
FEDERAL - OTHER		627,251		21,373	605,878-
INTRA-CITY SALES		2,744,362		1,040,722	1,703,640-
TOTAL		137,638,391		127,348,295	10,290,096-

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 114 ENVIRONMENTAL HEALTH - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
RESPONSIBILITY CENTER:							
BUDGET CODE: 8539 Mold Policy Intervention in NYC							
40	OTHR	SER&CHR	499	OTHER EXPENSES - GENERAL		161	161-
		SUBTOTAL FOR OTHR SER&CHR				161	161-
		SUBTOTAL FOR BUDGET CODE 8539				161	161-
BUDGET CODE: 9914 City Council U/A 114							
60	CNTRCTL	SVCS	600	CONTRACTUAL SERVICES GENERAL		810,500	810,500-
		SUBTOTAL FOR CNTRCTL SVCS				810,500	810,500-
		SUBTOTAL FOR BUDGET CODE 9914				810,500	810,500-
		TOTAL FOR				810,661	810,661-
RESPONSIBILITY CENTER: 0022 ENVIRONMENTAL HEALTH SERVICES							
BUDGET CODE: Z114 Air Qlty Monitoring -Congestion Pricing							
40	OTHR	SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		137,540	137,540
		SUBTOTAL FOR OTHR SER&CHR				137,540	137,540
		SUBTOTAL FOR BUDGET CODE Z114				137,540	137,540
BUDGET CODE: 4101 Environmental Administration							
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL			5,332	7,654
		107	MEDICAL, SURGICAL & LAB SUPPLY			962	183
		110	FOOD & FORAGE SUPPLIES			5,700	5,700-
		117	POSTAGE			3,800	619-
		199	DATA PROCESSING SUPPLIES			2,582	741
		SUBTOTAL FOR SUPPLYS&MATL				18,376	2,259
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL			18	1,299
		302	TELECOMMUNICATIONS EQUIPMENT			558	558
		315	OFFICE EQUIPMENT			1,695	148-
		332	PURCH DATA PROCESSING EQUIPT			558	558

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 114 ENVIRONMENTAL HEALTH - OTPS

				MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
		337 BOOKS-OTHER			1,000			2,835	1,835
		SUBTOTAL FOR PROPTY&EQUIP			2,713			6,815	4,102
40	OTHR	SER&CHR							
		400 CONTRACTUAL SERVICES-GENERAL			15,401				15,401-
		402 TELEPHONE & OTHER COMMUNICATNS						3,343	3,343
		403 OFFICE SERVICES						1,898	1,898
		SUBTOTAL FOR OTHR SER&CHR			15,401			5,241	10,160-
60	CNTRCTL	SVCS							
		602 TELECOMMUNICATIONS MAINT						1,911	1,911
		612 OFFICE EQUIPMENT MAINTENANCE						2,448	2,448
		624 CLEANING SERVICES						6,642	6,642
		633 TRANSPORTATION EXPENDITURES			8,000				8,000-
		671 TRAINING PRGM CITY EMPLOYEES			6,300				6,300-
		676 MAINT & OPER OF INFRASTRUCTURE			6,000				6,000-
		684 PROF SERV COMPUTER SERVICES				2		8,060	2
		686 PROF SERV OTHER			4,900				4,900-
		SUBTOTAL FOR CNTRCTL SVCS			25,200	2		19,061	2
		SUBTOTAL FOR BUDGET CODE 4101			61,690	2		51,752	2
		BUDGET CODE: 4103 Envir. Hlth Assessment Communication Prg							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			25,271			84,811	59,540
		SUBTOTAL FOR SUPPLYS&MATL			25,271			84,811	59,540
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL			5,500				5,500-
		305 MOTOR VEHICLES			2,600				2,600-
		SUBTOTAL FOR PROPTY&EQUIP			8,100				8,100-
40	OTHR	SER&CHR							
		400 CONTRACTUAL SERVICES-GENERAL			10,000				10,000-
		451 NON OVERNIGHT TRVL EXP-GENERAL			8,000				8,000-
		SUBTOTAL FOR OTHR SER&CHR			18,000				18,000-
60	CNTRCTL	SVCS							
		622 TEMPORARY SERVICES			4,500				4,500-
		671 TRAINING PRGM CITY EMPLOYEES			22,000				22,000-
		SUBTOTAL FOR CNTRCTL SVCS			26,500				26,500-
		SUBTOTAL FOR BUDGET CODE 4103			77,871			84,811	6,940
		BUDGET CODE: 4106 Injury Surveillance & Prev Program							

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 114 ENVIRONMENTAL HEALTH - OTPS

			MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL				16,868		16,868
		SUBTOTAL FOR SUPPLYS&MATL				16,868		16,868
40 OTHR SER&CHR		490 SPECIAL SERVICES		4,800				4,800-
		SUBTOTAL FOR OTHR SER&CHR		4,800				4,800-
60 CNTRCTL SVCS		660 ECONOMIC DEVELOPMENT		11,865				11,865-
		686 PROF SERV OTHER		203				203-
		SUBTOTAL FOR CNTRCTL SVCS		12,068				12,068-
		SUBTOTAL FOR BUDGET CODE 4106		16,868		16,868		
BUDGET CODE: 4107 Environmental Surveillance Policy								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		2,326		84,228		81,902
		199 DATA PROCESSING SUPPLIES		20,000				20,000-
		SUBTOTAL FOR SUPPLYS&MATL		22,326		84,228		61,902
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		868				868-
		SUBTOTAL FOR PROPTY&EQUIP		868				868-
40 OTHR SER&CHR	042001	40X CONTRACTUAL SERVICES-GENERAL		786,846				786,846-
		400 CONTRACTUAL SERVICES-GENERAL		24,702				24,702-
		454 OVERNIGHT TRVL EXP-SPECIAL		3,000				3,000-
		SUBTOTAL FOR OTHR SER&CHR		814,548				814,548-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		43,449		25,619		17,830-
		SUBTOTAL FOR CNTRCTL SVCS		43,449		25,619		17,830-
		SUBTOTAL FOR BUDGET CODE 4107		881,191		109,847		771,344-
BUDGET CODE: 4110 Child Care								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		86,677		729,143		642,466
		101 PRINTING SUPPLIES				3,932		3,932
		107 MEDICAL,SURGICAL & LAB SUPPLY		750				750-
		117 POSTAGE		2,338		30,000		27,662
		199 DATA PROCESSING SUPPLIES		462,853		50,087		412,766-
		SUBTOTAL FOR SUPPLYS&MATL		552,618		813,162		260,544
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL				2,313		2,313

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 114 ENVIRONMENTAL HEALTH - OTPS

				MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
									AMOUNT
		302 TELECOMMUNICATIONS EQUIPMENT						87	87
		307 MEDICAL, SURGICAL & LAB EQUIP						46	46
		314 OFFICE FURITURE			46			46	
		315 OFFICE EQUIPMENT						40,046	40,046
		332 PURCH DATA PROCESSING EQUIPT						97,659	97,659
		337 BOOKS-OTHER						1,156	1,156
		SUBTOTAL FOR PROPTY&EQUIP			46			141,353	141,307
40 OTHR SER&CHR	032001	40X CONTRACTUAL SERVICES-GENERAL			275,103			10,603	264,500-
	042001	40X CONTRACTUAL SERVICES-GENERAL							
	068001	40X CONTRACTUAL SERVICES-GENERAL							
	125001	40X CONTRACTUAL SERVICES-GENERAL							
	819001	40X CONTRACTUAL SERVICES-GENERAL			337,322				337,322-
	856001	40X CONTRACTUAL SERVICES-GENERAL							
		400 CONTRACTUAL SERVICES-GENERAL			273,306				273,306-
		402 TELEPHONE & OTHER COMMUNICATNS						740	740
		412 RENTALS OF MISC.EQUIP			3,359			2,775	584-
		417 ADVERTISING						786	786
		451 NON OVERNIGHT TRVL EXP-GENERAL			4,100			18,267	14,167
		453 OVERNIGHT TRVL EXP-GENERAL						578	578
		SUBTOTAL FOR OTHR SER&CHR			893,190			33,749	859,441-
60 CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL	8		1,268,921	8		7,865	1,261,056-
	615	PRINTING CONTRACTS			618				618-
	622	TEMPORARY SERVICES						19,314	19,314
	633	TRANSPORTATION EXPENDITURES			15,000				15,000-
	686	PROF SERV OTHER			6,000				6,000-
		SUBTOTAL FOR CNTRCTL SVCS	8		1,290,539	8		27,179	1,263,360-
		SUBTOTAL FOR BUDGET CODE 4110	8		2,736,393	8		1,015,443	1,720,950-
BUDGET CODE: 4111 Radiation									
10 SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL			1,588			3,811	2,223
	107	MEDICAL, SURGICAL & LAB SUPPLY						1,925	1,925
	117	POSTAGE			3,000				3,000-
	199	DATA PROCESSING SUPPLIES			3,000				3,000-
		SUBTOTAL FOR SUPPLYS&MATL			7,588			5,736	1,852-
30 PROPTY&EQUIP	300	EQUIPMENT GENERAL			3,720			1,920	1,800-
	314	OFFICE FURITURE			557			557	

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 114 ENVIRONMENTAL HEALTH - OTPS

			MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
		332 PURCH DATA PROCESSING EQUIPT		3,613				3,613-
		337 BOOKS-OTHER		972		1,268		296
		SUBTOTAL FOR PROPTY&EQUIP		8,862		3,745		5,117-
40 OTHR SER&CHR	125001	40X CONTRACTUAL SERVICES-GENERAL						
	819001	40X CONTRACTUAL SERVICES-GENERAL						
	826001	40X CONTRACTUAL SERVICES-GENERAL		351,086		336,447		14,639-
		400 CONTRACTUAL SERVICES-GENERAL		3,723		7,100		3,377
		402 TELEPHONE & OTHER COMMUNICATNS				4,115		4,115
		403 OFFICE SERVICES		3,925				3,925-
		412 RENTALS OF MISC.EQUIP				4,669		4,669
		451 NON OVERNIGHT TRVL EXP-GENERAL		1,400		1,098		302-
		454 OVERNIGHT TRVL EXP-SPECIAL				1,841		1,841
		SUBTOTAL FOR OTHR SER&CHR		360,134		355,270		4,864-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL				14,639		14,639
		602 TELECOMMUNICATIONS MAINT				552		552
		612 OFFICE EQUIPMENT MAINTENANCE				41		41
		671 TRAINING PRGM CITY EMPLOYEES		55				55-
		SUBTOTAL FOR CNTRCTL SVCS		55		15,232		15,177
		SUBTOTAL FOR BUDGET CODE 4111		376,639		379,983		3,344
BUDGET CODE: 4114 Vector Control								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		49,551		190,000		140,449
		107 MEDICAL,SURGICAL & LAB SUPPLY		33,000				33,000-
		117 POSTAGE		700				700-
		199 DATA PROCESSING SUPPLIES		3,910				3,910-
		SUBTOTAL FOR SUPPLYS&MATL		87,161		190,000		102,839
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		8,300				8,300-
		315 OFFICE EQUIPMENT		2,690				2,690-
		337 BOOKS-OTHER		600				600-
		SUBTOTAL FOR PROPTY&EQUIP		11,590				11,590-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		26,400				26,400-
		403 OFFICE SERVICES		1,230				1,230-
		412 RENTALS OF MISC.EQUIP		2,000				2,000-
		417 ADVERTISING				9,256		9,256
		451 NON OVERNIGHT TRVL EXP-GENERAL		30,617				30,617-

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 114 ENVIRONMENTAL HEALTH - OTPS

			MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR OTHR SER&CHR				60,247		9,256		50,991-
60 CNTRCTL SVCS		608 MAINT & REP GENERAL				12,257		12,257
		686 PROF SERV OTHER		122,500		72,985		49,515-
SUBTOTAL FOR CNTRCTL SVCS				122,500		85,242		37,258-
SUBTOTAL FOR BUDGET CODE 4114				281,498		284,498		3,000
BUDGET CODE: 4116 Public Health Engineering								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		12,462		27,959		15,497
		107 MEDICAL,SURGICAL & LAB SUPPLY		8,075				8,075-
		199 DATA PROCESSING SUPPLIES		34,906		6,052		28,854-
SUBTOTAL FOR SUPPLYS&MATL				55,443		34,011		21,432-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		2,300				2,300-
		302 TELECOMMUNICATIONS EQUIPMENT		14,790				14,790-
		305 MOTOR VEHICLES		240,000		240,000		
		307 MEDICAL,SURGICAL & LAB EQUIP		15,000				15,000-
		332 PURCH DATA PROCESSING EQUIPT		99,150		1,875		97,275-
		337 BOOKS-OTHER		300				300-
SUBTOTAL FOR PROPTY&EQUIP				371,540		241,875		129,665-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		118,220		795,368		677,148
		403 OFFICE SERVICES		4,600				4,600-
		451 NON OVERNIGHT TRVL EXP-GENERAL		16,222		7,620		8,602-
		452 NON OVERNIGHT TRVL EXP-SPECIAL		3,000				3,000-
		454 OVERNIGHT TRVL EXP-SPECIAL		10,000		10,000		
SUBTOTAL FOR OTHR SER&CHR				152,042		812,988		660,946
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		289,364		722,000		432,636
		608 MAINT & REP GENERAL		18,000		24,000		6,000
		660 ECONOMIC DEVELOPMENT		20,850				20,850-
		671 TRAINING PRGM CITY EMPLOYEES		23,246		10,000		13,246-
		686 PROF SERV OTHER		41,100		28,000		13,100-
SUBTOTAL FOR CNTRCTL SVCS				392,560		784,000		391,440
SUBTOTAL FOR BUDGET CODE 4116				971,585		1,872,874		901,289
BUDGET CODE: 4120 Food Safety & Community Sanitation								

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 114 ENVIRONMENTAL HEALTH - OTPS

				MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL			128,052			120,155	7,897-
		107 MEDICAL,SURGICAL & LAB SUPPLY						9,859	9,859
		110 FOOD & FORAGE SUPPLIES			1,000				1,000-
		117 POSTAGE						5,544	5,544
		199 DATA PROCESSING SUPPLIES			167,700			18,888	148,812-
		SUBTOTAL FOR SUPPLYS&MATL			296,752			154,446	142,306-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL			23,677			10,762	12,915-
		302 TELECOMMUNICATIONS EQUIPMENT			19,600				19,600-
		305 MOTOR VEHICLES			35,000			35,000	
		307 MEDICAL,SURGICAL & LAB EQUIP						3,307	3,307
		314 OFFICE FURITURE			6,633			6,633	
		315 OFFICE EQUIPMENT						4,005	4,005
		319 SECURITY EQUIPMENT						3,327	3,327
		332 PURCH DATA PROCESSING EQUIPT			1,964			236,647	234,683
		337 BOOKS-OTHER			9,760			2,218	7,542-
		SUBTOTAL FOR PROPTY&EQUIP			96,634			301,899	205,265
40 OTHR SER&CHR	025001	40X CONTRACTUAL SERVICES-GENERAL			145,079			145,079	
	806001	40X CONTRACTUAL SERVICES-GENERAL							
	819001	40X CONTRACTUAL SERVICES-GENERAL							
	866001	40X CONTRACTUAL SERVICES-GENERAL							
		400 CONTRACTUAL SERVICES-GENERAL			155,022			146,068	8,954-
		402 TELEPHONE & OTHER COMMUNICATNS						11,419	11,419
		403 OFFICE SERVICES			14,000				14,000-
		412 RENTALS OF MISC.EQUIP			8,800			28,228	19,428
		431 LEASING OF MISC EQUIP			249,637				249,637-
		451 NON OVERNIGHT TRVL EXP-GENERAL			207,904			77,524	130,380-
		452 NON OVERNIGHT TRVL EXP-SPECIAL						2,772	2,772
		454 OVERNIGHT TRVL EXP-SPECIAL			4,000			2,218	1,782-
		490 SPECIAL SERVICES			28,325				28,325-
		499 OTHER EXPENSES - GENERAL			129,808			129,808	
		SUBTOTAL FOR OTHR SER&CHR			942,575			543,116	399,459-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL			192,807			1,087,313	894,506
		602 TELECOMMUNICATIONS MAINT						198	198
		608 MAINT & REP GENERAL		1	495		1	3,970	3,475
		612 OFFICE EQUIPMENT MAINTENANCE					1	2,218	2,218
		615 PRINTING CONTRACTS		10	24,475		10	81,554	57,079
		622 TEMPORARY SERVICES		1	77,000		1	58,903	18,097-
		624 CLEANING SERVICES			5,747			1,109	4,638-

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 114 ENVIRONMENTAL HEALTH - OTPS

			MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
							AMOUNT
		660 ECONOMIC DEVELOPMENT	1	55,000	1	5,544	49,456-
		671 TRAINING PRGM CITY EMPLOYEES		6,000		135,000	129,000
		676 MAINT & OPER OF INFRASTRUCTURE	1	25,920			25,920-
		686 PROF SERV OTHER		79,294		236,393	157,099
		SUBTOTAL FOR CNTRCTL SVCS	14	466,738	14	1,612,202	1,145,464
		SUBTOTAL FOR BUDGET CODE 4120	14	1,802,699	14	2,611,663	808,964
BUDGET CODE: 4122 CDC EHS-NET Food Safety							
40	OTHR	SER&CHR 499 OTHER EXPENSES - GENERAL		7,152		2,372	4,780-
		SUBTOTAL FOR OTHR SER&CHR		7,152		2,372	4,780-
		SUBTOTAL FOR BUDGET CODE 4122		7,152		2,372	4,780-
BUDGET CODE: 4126 Expanded Water Surveying - I/C with DEP							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		25,585			25,585-
		SUBTOTAL FOR SUPPLYS&MATL		25,585			25,585-
40	OTHR	SER&CHR 400 CONTRACTUAL SERVICES-GENERAL		28,962			28,962-
		454 OVERNIGHT TRVL EXP-SPECIAL		2,000			2,000-
		SUBTOTAL FOR OTHR SER&CHR		30,962			30,962-
		SUBTOTAL FOR BUDGET CODE 4126		56,547			56,547-
BUDGET CODE: 4127 Day Care I/C W/ OTI							
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		229,710			229,710-
		SUBTOTAL FOR CNTRCTL SVCS		229,710			229,710-
		SUBTOTAL FOR BUDGET CODE 4127		229,710			229,710-
BUDGET CODE: 4130 Healthy Homes Program							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		45,756		120,387	74,631
		101 PRINTING SUPPLIES				33,333	33,333
		107 MEDICAL,SURGICAL & LAB SUPPLY		8,000		80,000	72,000
		117 POSTAGE		63,346		28,000	35,346-
		199 DATA PROCESSING SUPPLIES		67,111		113,200	46,089
		SUBTOTAL FOR SUPPLYS&MATL		184,213		374,920	190,707

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 114 ENVIRONMENTAL HEALTH - OTPS

			MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27			
							INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL			20,000			20,000-
		305 MOTOR VEHICLES			6,000			60,000
		307 MEDICAL, SURGICAL & LAB EQUIP						16,000
		314 OFFICE FURITURE			3,220			3,220-
		332 PURCH DATA PROCESSING EQUIPT			69,400			36,069
		337 BOOKS-OTHER			6,000			6,000-
SUBTOTAL FOR PROPTY&EQUIP					104,620			118,069
40 OTHR SER&CHR	042001	40X CONTRACTUAL SERVICES-GENERAL						
	125001	40X CONTRACTUAL SERVICES-GENERAL						
	806001	40X CONTRACTUAL SERVICES-GENERAL			323,281			323,986
	819001	40X CONTRACTUAL SERVICES-GENERAL						705
	827001	40X CONTRACTUAL SERVICES-GENERAL						
		400 CONTRACTUAL SERVICES-GENERAL			36,215			37,000
		403 OFFICE SERVICES			5,000			785
		412 RENTALS OF MISC.EQUIP			3,005			5,000-
		451 NON OVERNIGHT TRVL EXP-GENERAL			10,000			3,005-
		490 SPECIAL SERVICES			15,000			49,164
SUBTOTAL FOR OTHR SER&CHR					392,501			410,150
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL			248,686			654,381
		608 MAINT & REP GENERAL			98,600			405,695
		615 PRINTING CONTRACTS			55,000			98,600-
		622 TEMPORARY SERVICES			140,000			70,000
		624 CLEANING SERVICES	1		20,000	1		140,000-
		633 TRANSPORTATION EXPENDITURES			76,500			20,000-
		660 ECONOMIC DEVELOPMENT			20,000			76,500-
		671 TRAINING PRGM CITY EMPLOYEES	1		99,345	1		20,000-
		676 MAINT & OPER OF INFRASTRUCTURE			80,000			90,845-
		686 PROF SERV OTHER			289,938			80,000-
		SUBTOTAL FOR CNTRCTL SVCS	2		1,128,069	2		197,699
SUBTOTAL FOR BUDGET CODE 4130								985,580
					1,809,403			142,489-
								79,316
BUDGET CODE: 4139 NYSERDA Energy-Related Air Pollution								
30 PROPTY&EQUIP		337 BOOKS-OTHER						12,000
SUBTOTAL FOR PROPTY&EQUIP								12,000
40 OTHR SER&CHR	042001	40X CONTRACTUAL SERVICES-GENERAL			98,899			98,899-

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 114 ENVIRONMENTAL HEALTH - OTPS

				MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
		400 CONTRACTUAL SERVICES-GENERAL			34,120			130,453	96,333
		454 OVERNIGHT TRVL EXP-SPECIAL			2,640			1,320	1,320-
		499 OTHER EXPENSES - GENERAL			17,605			18,360	755
		SUBTOTAL FOR OTHR SER&CHR			153,264			150,133	3,131-
		SUBTOTAL FOR BUDGET CODE 4139			153,264			162,133	8,869
BUDGET CODE: 4140 Pest Control									
10		SUPPLYS&MATL							
		100 SUPPLIES + MATERIALS - GENERAL			14,055			77,741	63,686
		107 MEDICAL,SURGICAL & LAB SUPPLY			39,500				39,500-
		110 FOOD & FORAGE SUPPLIES						13,836	13,836
		117 POSTAGE						25,000	25,000
		199 DATA PROCESSING SUPPLIES			7,190			40,390	33,200
		SUBTOTAL FOR SUPPLYS&MATL			60,745			156,967	96,222
30		PROPTY&EQUIP							
		300 EQUIPMENT GENERAL			368			3,000	2,632
		305 MOTOR VEHICLES						6,000	6,000
		332 PURCH DATA PROCESSING EQUIPT			175,315			12,350	162,965-
		SUBTOTAL FOR PROPTY&EQUIP			175,683			21,350	154,333-
40		OTHR SER&CHR							
		400 CONTRACTUAL SERVICES-GENERAL			34,207			11,893	22,314-
		403 OFFICE SERVICES			10,000			10,000	
		412 RENTALS OF MISC.EQUIP			5				5-
		417 ADVERTISING						50,000	50,000
		451 NON OVERNIGHT TRVL EXP-GENERAL			8,739			48,716	39,977
		454 OVERNIGHT TRVL EXP-SPECIAL						9,032	9,032
		SUBTOTAL FOR OTHR SER&CHR			52,951			129,641	76,690
60		CNTRCTL SVCS							
		600 CONTRACTUAL SERVICES GENERAL			23,703			97,688	73,985
		633 TRANSPORTATION EXPENDITURES			10,000			2,000	8,000-
		686 PROF SERV OTHER		1	56,989		1	32,220	24,769-
		SUBTOTAL FOR CNTRCTL SVCS		1	90,692		1	131,908	41,216
		SUBTOTAL FOR BUDGET CODE 4140		1	380,071		1	439,866	59,795
BUDGET CODE: 4144 Air Qlty Monitoring -Congestion Pricing									
40		OTHR SER&CHR 042001 40X CONTRACTUAL SERVICES-GENERAL			275,080				275,080-
		SUBTOTAL FOR OTHR SER&CHR			275,080				275,080-

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 114 ENVIRONMENTAL HEALTH - OTPS

			MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27			
							INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT
SUBTOTAL FOR BUDGET CODE 4144				275,080				275,080-
BUDGET CODE: 4146 Pest Control Nuisance Abatement								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		131,313		259,302		127,989
SUBTOTAL FOR SUPPLYS&MATL				131,313		259,302		127,989
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		27,832		37,500		9,668
		305 MOTOR VEHICLES		20,425		40,000		19,575
		332 PURCH DATA PROCESSING EQUIPT		10,032				10,032-
SUBTOTAL FOR PROPTY&EQUIP				58,289		77,500		19,211
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		107,145		67,273		39,872-
		403 OFFICE SERVICES		2,000		15,000		13,000
SUBTOTAL FOR OTHR SER&CHR				109,145		82,273		26,872-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		32,273				32,273-
		608 MAINT & REP GENERAL		3,000		4,000		1,000
		615 PRINTING CONTRACTS		15,380				15,380-
		622 TEMPORARY SERVICES		5,000				5,000-
		660 ECONOMIC DEVELOPMENT		33,068				33,068-
SUBTOTAL FOR CNTRCTL SVCS				88,721		4,000		84,721-
SUBTOTAL FOR BUDGET CODE 4146				387,468		423,075		35,607
BUDGET CODE: 4151 Poison Control Center								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		150		1,290		1,140
		117 POSTAGE		2,000				2,000-
SUBTOTAL FOR SUPPLYS&MATL				2,150		1,290		860-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		4,000		5,000		1,000
		402 TELEPHONE & OTHER COMMUNICATNS				1,000		1,000
		403 OFFICE SERVICES				300		300
		412 RENTALS OF MISC.EQUIP				7,649		7,649
		451 NON OVERNIGHT TRVL EXP-GENERAL				1,000		1,000
		452 NON OVERNIGHT TRVL EXP-SPECIAL				400		400
SUBTOTAL FOR OTHR SER&CHR				4,000		15,349		11,349
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL				500		500
		602 TELECOMMUNICATIONS MAINT				250		250

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 114 ENVIRONMENTAL HEALTH - OTPS

			MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
							AMOUNT
		608 MAINT & REP GENERAL				500	500
		612 OFFICE EQUIPMENT MAINTENANCE				510	510
		671 TRAINING PRGM CITY EMPLOYEES		3,000			3,000-
		SUBTOTAL FOR CNTRCTL SVCS		3,000		1,760	1,240-
		SUBTOTAL FOR BUDGET CODE 4151		9,150		18,399	9,249
BUDGET CODE: 4160 Veterinary Public Health Service (AC&C)							
60 CNTRCTL SVCS		658 SPECIAL CLINICAL SERVICES	1	38,877,287	1	39,836,651	959,364
		SUBTOTAL FOR CNTRCTL SVCS	1	38,877,287	1	39,836,651	959,364
		SUBTOTAL FOR BUDGET CODE 4160	1	38,877,287	1	39,836,651	959,364
BUDGET CODE: 4161 Animal Population Control Fund							
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		500,000			500,000-
		SUBTOTAL FOR CNTRCTL SVCS		500,000			500,000-
		SUBTOTAL FOR BUDGET CODE 4161		500,000			500,000-
BUDGET CODE: 4162 Veterinary Public Health Services							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		10,389			10,389-
		117 POSTAGE				13,097	13,097
		SUBTOTAL FOR SUPPLYS&MATL		10,389		13,097	2,708
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		900			900-
		SUBTOTAL FOR PROPTY&EQUIP		900			900-
40 OTHR SER&CHR		403 OFFICE SERVICES		287			287-
		451 NON OVERNIGHT TRVL EXP-GENERAL		8,000			8,000-
		SUBTOTAL FOR OTHR SER&CHR		8,287			8,287-
60 CNTRCTL SVCS		622 TEMPORARY SERVICES				9,479	9,479
		SUBTOTAL FOR CNTRCTL SVCS				9,479	9,479
		SUBTOTAL FOR BUDGET CODE 4162		19,576		22,576	3,000
BUDGET CODE: 4163 Enforcement of Pet Shop Regulations							

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 114 ENVIRONMENTAL HEALTH - OTPS

			MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
60 CNTRCTL SVCS		660 ECONOMIC DEVELOPMENT		19,575				19,575-
		686 PROF SERV OTHER		19,204		19,204		
		SUBTOTAL FOR CNTRCTL SVCS		38,779		19,204		19,575-
		SUBTOTAL FOR BUDGET CODE 4163		38,779		19,204		19,575-
BUDGET CODE: 4170 Health Academy								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		15,415		1,367		14,048-
		117 POSTAGE				939		939
		199 DATA PROCESSING SUPPLIES		76,000		9,159		66,841-
		SUBTOTAL FOR SUPPLYS&MATL		91,415		11,465		79,950-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		10,000		9,395		605-
		314 OFFICE FURITURE		3,322		3,322		
		332 PURCH DATA PROCESSING EQUIPT		5,000		2,475		2,525-
		SUBTOTAL FOR PROPTY&EQUIP		18,322		15,192		3,130-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		16,978		752		16,226-
		402 TELEPHONE & OTHER COMMUNICATNS				94		94
		412 RENTALS OF MISC.EQUIP				6,499		6,499
		451 NON OVERNIGHT TRVL EXP-GENERAL				470		470
		454 OVERNIGHT TRVL EXP-SPECIAL				3,422		3,422
		SUBTOTAL FOR OTHR SER&CHR		16,978		11,237		5,741-
60 CNTRCTL SVCS		612 OFFICE EQUIPMENT MAINTENANCE				453		453
		615 PRINTING CONTRACTS				14,092		14,092
		622 TEMPORARY SERVICES		21,068		3,493		17,575-
		676 MAINT & OPER OF INFRASTRUCTURE		7,600				7,600-
		686 PROF SERV OTHER		5,618		105,069		99,451
		SUBTOTAL FOR CNTRCTL SVCS		34,286		123,107		88,821
		SUBTOTAL FOR BUDGET CODE 4170		161,001		161,001		
BUDGET CODE: 4180 NYC 2030 Air Quality Study - OTPS								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		6,051				6,051-
		SUBTOTAL FOR SUPPLYS&MATL		6,051				6,051-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		6,000				6,000-
		SUBTOTAL FOR PROPTY&EQUIP		6,000				6,000-

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 114 ENVIRONMENTAL HEALTH - OTPS

			MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
40	OTHR	SER&CHR						
		400 CONTRACTUAL SERVICES-GENERAL		13,000				13,000-
		403 OFFICE SERVICES		4,000				4,000-
		SUBTOTAL FOR OTHR SER&CHR		17,000				17,000-
60	CNTRCTL	SVCS						
		600 CONTRACTUAL SERVICES GENERAL				831,995		831,995
		671 TRAINING PRGM CITY EMPLOYEES		4,000				4,000-
		SUBTOTAL FOR CNTRCTL SVCS		4,000		831,995		827,995
		SUBTOTAL FOR BUDGET CODE 4180		33,051		831,995		798,944
BUDGET CODE: 4190 Permits								
10	SUPPLYS&MATL							
		100 SUPPLIES + MATERIALS - GENERAL		3,427		103,948		100,521
		SUBTOTAL FOR SUPPLYS&MATL		3,427		103,948		100,521
30	PROPTY&EQUIP							
		332 PURCH DATA PROCESSING EQUIPT		9,432				9,432-
		SUBTOTAL FOR PROPTY&EQUIP		9,432				9,432-
40	OTHR	SER&CHR						
		819001 40X CONTRACTUAL SERVICES-GENERAL						
		866001 40X CONTRACTUAL SERVICES-GENERAL		3,777,477		3,777,477		
		400 CONTRACTUAL SERVICES-GENERAL		59,712				59,712-
		SUBTOTAL FOR OTHR SER&CHR		3,837,189		3,777,477		59,712-
60	CNTRCTL	SVCS						
		615 PRINTING CONTRACTS		19,432				19,432-
		622 TEMPORARY SERVICES		10,568				10,568-
		SUBTOTAL FOR CNTRCTL SVCS		30,000				30,000-
		SUBTOTAL FOR BUDGET CODE 4190		3,880,048		3,881,425		1,377
BUDGET CODE: 4918 Daycare Inspection								
10	SUPPLYS&MATL							
		100 SUPPLIES + MATERIALS - GENERAL		42,250		20,000		22,250-
		117 POSTAGE		25,250		15,000		10,250-
		199 DATA PROCESSING SUPPLIES		2,200				2,200-
		SUBTOTAL FOR SUPPLYS&MATL		69,700		35,000		34,700-
30	PROPTY&EQUIP							
		300 EQUIPMENT GENERAL		27,000		25,000		2,000-
		314 OFFICE FURITURE		7,449		55,700		48,251
		315 OFFICE EQUIPMENT		15,000		20,000		5,000
		332 PURCH DATA PROCESSING EQUIPT		96,763		19,999		76,764-

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 114 ENVIRONMENTAL HEALTH - OTPS

				MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
		337 BOOKS-OTHER			5,000				5,000-
		SUBTOTAL FOR PROPTY&EQUIP			151,212			120,699	30,513-
40	OTHR	SER&CHR							
		400 CONTRACTUAL SERVICES-GENERAL			68,237			58,500	9,737-
		412 RENTALS OF MISC.EQUIP			5,138			2,569	2,569-
		451 NON OVERNIGHT TRVL EXP-GENERAL			8,162			10,000	1,838
		454 OVERNIGHT TRVL EXP-SPECIAL			4,764			7,120	2,356
		499 OTHER EXPENSES - GENERAL			1,073,153			1,577,996	504,843
		SUBTOTAL FOR OTHR SER&CHR			1,159,454			1,656,185	496,731
60	CNTRCTL	SVCS							
		600 CONTRACTUAL SERVICES GENERAL			403,282			243,243	160,039-
		613 DATA PROCESSING EQUIPMENT	1		107,104	1		166,860	59,756
		633 TRANSPORTATION EXPENDITURES			65,162			26,000	39,162-
		660 ECONOMIC DEVELOPMENT			40,000			27,000	13,000-
		671 TRAINING PRGM CITY EMPLOYEES			47,250			12,000	35,250-
		686 PROF SERV OTHER			30,660			24,960	5,700-
		SUBTOTAL FOR CNTRCTL SVCS	1		693,458	1		500,063	193,395-
		SUBTOTAL FOR BUDGET CODE 4918	1		2,073,824	1		2,311,947	238,123
BUDGET CODE: 8128 Summer Feeding Program									
40	OTHR	SER&CHR							
		499 OTHER EXPENSES - GENERAL			1,022			4,513	3,491
		SUBTOTAL FOR OTHR SER&CHR			1,022			4,513	3,491
		SUBTOTAL FOR BUDGET CODE 8128			1,022			4,513	3,491
BUDGET CODE: 8228 Drinking Water Program Enhancement									
10	SUPPLYS&MATL								
		107 MEDICAL,SURGICAL & LAB SUPPLY			34,032			6,625	27,407-
		SUBTOTAL FOR SUPPLYS&MATL			34,032			6,625	27,407-
40	OTHR	SER&CHR							
		499 OTHER EXPENSES - GENERAL			4,504			25,720	21,216
		SUBTOTAL FOR OTHR SER&CHR			4,504			25,720	21,216
		SUBTOTAL FOR BUDGET CODE 8228			38,536			32,345	6,191-
BUDGET CODE: 8248 Bathing Beach Water Qlty Monitor& Notify									
10	SUPPLYS&MATL								
		107 MEDICAL,SURGICAL & LAB SUPPLY			24,640			24,894	254
		SUBTOTAL FOR SUPPLYS&MATL			24,640			24,894	254

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 114 ENVIRONMENTAL HEALTH - OTPS

			MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
40	OTHR SER&CHR	499 OTHER EXPENSES - GENERAL		4,364		4,649		285
		SUBTOTAL FOR OTHR SER&CHR		4,364		4,649		285
		SUBTOTAL FOR BUDGET CODE 8248		29,004		29,543		539
BUDGET CODE: 8318 Radiation/Mammography Inspections								
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		1,599		900		699-
		SUBTOTAL FOR SUPPLYS&MATL		1,599		900		699-
30	PROPTY&EQUIP	302 TELECOMMUNICATIONS EQUIPMENT		5,190		3,290		1,900-
		SUBTOTAL FOR PROPTY&EQUIP		5,190		3,290		1,900-
40	OTHR SER&CHR	451 NON OVERNIGHT TRVL EXP-GENERAL		3,277		4,561		1,284
		499 OTHER EXPENSES - GENERAL		63,465		85,142		21,677
		SUBTOTAL FOR OTHR SER&CHR		66,742		89,703		22,961
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		58,722		37,712		21,010-
		660 ECONOMIC DEVELOPMENT		2,551		1,551		1,000-
		671 TRAINING PRGM CITY EMPLOYEES		199				199-
		686 PROF SERV OTHER		90,906		37,760		53,146-
		SUBTOTAL FOR CNTRCTL SVCS		152,378		77,023		75,355-
		SUBTOTAL FOR BUDGET CODE 8318		225,909		170,916		54,993-
BUDGET CODE: 8328 Healthy Neighborhoods Program								
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		14,800				14,800-
		SUBTOTAL FOR SUPPLYS&MATL		14,800				14,800-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		6,000				6,000-
		SUBTOTAL FOR PROPTY&EQUIP		6,000				6,000-
40	OTHR SER&CHR	454 OVERNIGHT TRVL EXP-SPECIAL		6,000				6,000-
		499 OTHER EXPENSES - GENERAL		1				1-
		SUBTOTAL FOR OTHR SER&CHR		6,001				6,001-
		SUBTOTAL FOR BUDGET CODE 8328		26,801				26,801-

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 114 ENVIRONMENTAL HEALTH - OTPS

			MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT
BUDGET CODE: 8378 Childhood Lead Poisoning Prevention Prgm							
40 OTHR SER&CHR		499 OTHER EXPENSES - GENERAL		1,285,623			1,172,213-
SUBTOTAL FOR OTHR SER&CHR				1,285,623			1,172,213-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		128,341			36,320
		608 MAINT & REP GENERAL		78,000			
SUBTOTAL FOR CNTRCTL SVCS				206,341			36,320
SUBTOTAL FOR BUDGET CODE 8378				1,491,964			1,135,893-
BUDGET CODE: 8488 NYC Childhood Lead Poisoning Prevent							
40 OTHR SER&CHR		499 OTHER EXPENSES - GENERAL		57,668			39,436-
SUBTOTAL FOR OTHR SER&CHR				57,668			39,436-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		172,121			148,929-
		686 PROF SERV OTHER		44,032			44,032-
SUBTOTAL FOR CNTRCTL SVCS				216,153			192,961-
SUBTOTAL FOR BUDGET CODE 8488				273,821			232,397-
BUDGET CODE: 8612 Larvicide Program with DEP							
60 CNTRCTL SVCS		686 PROF SERV OTHER		2,600,000			620,000-
SUBTOTAL FOR CNTRCTL SVCS				2,600,000			620,000-
SUBTOTAL FOR BUDGET CODE 8612				2,600,000			620,000-
TOTAL FOR ENVIRONMENTAL HEALTH SERVICES			27	60,784,902	29		1,605,448-
TOTAL FOR ENVIRONMENTAL HEALTH - OTPS			27	61,595,563	29		2,416,109-

DEPARTMENTAL ESTIMATES - FY27
UNIT OF APPROPRIATION SUMMARY
AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
UNIT OF APPROPRIATION: 114 ENVIRONMENTAL HEALTH - OTPS

ENVIRONMENTAL HEALTH - OTPS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	6,370,173	61,595,563	4,593,592	59,179,454	2,416,109-
FINANCIAL PLAN SAVINGS				119,904	119,904
APPROPRIATION		61,595,563		59,299,358	2,296,205-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		52,559,543		51,657,028	902,515-
OTHER CATEGORICAL		775,080		137,540	637,540-
CAPITAL FUNDS - I.F.A.					
STATE		1,245,025		2,608,004	1,362,979
FEDERAL - C.D.					
FEDERAL - OTHER		4,129,658		2,916,786	1,212,872-
INTRA-CITY SALES		2,886,257		1,980,000	906,257-
TOTAL		61,595,563		59,299,358	2,296,205-

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 115 EARLY INTERVENTION - OTPS

			MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27			
							INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: 5134 Gotham Center Lease/EI Admin								
40	OTHR	SER&CHR 414 RENTALS - LAND BLDGS & STRUCTS			1,664,002			1,664,002
		SUBTOTAL FOR OTHR SER&CHR			1,664,002			1,664,002
		SUBTOTAL FOR BUDGET CODE 5134			1,664,002			1,664,002
BUDGET CODE: 5141 Early Intervention Services								
60	CNTRCTL	SVCS 655 MENTAL HYGIENE SERVICES	161		236,531,216	161		329,481,216
		SUBTOTAL FOR CNTRCTL SVCS	161		236,531,216	161		329,481,216
		SUBTOTAL FOR BUDGET CODE 5141	161		236,531,216	161		329,481,216
BUDGET CODE: 5142 Early Intervention - Admin								
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			24,277			844,402
		110 FOOD & FORAGE SUPPLIES			5,000			820,125
		117 POSTAGE			40,846			5,000-
		199 DATA PROCESSING SUPPLIES			164,673			40,846-
		SUBTOTAL FOR SUPPLYS&MATL			234,796			164,673-
								609,606
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL			500			500-
		302 TELECOMMUNICATIONS EQUIPMENT			6,257			6,257-
		314 OFFICE FURITURE			10,000			10,000-
		332 PURCH DATA PROCESSING EQUIPT			80,760			80,760
		SUBTOTAL FOR PROPTY&EQUIP			97,517			80,760
								16,757-
40	OTHR	SER&CHR 042001 40X CONTRACTUAL SERVICES-GENERAL			288,150			288,150-
		819001 40X CONTRACTUAL SERVICES-GENERAL						
		400 CONTRACTUAL SERVICES-GENERAL			187,875			490,275
		402 TELEPHONE & OTHER COMMUNICATNS			20,600			302,400
		403 OFFICE SERVICES			3,000			20,600-
		412 RENTALS OF MISC.EQUIP			6,327			3,000-
		417 ADVERTISING			27,145			6,327-
		451 NON OVERNIGHT TRVL EXP-GENERAL			42,638			110,000
		453 OVERNIGHT TRVL EXP-GENERAL			5,338			500
		454 OVERNIGHT TRVL EXP-SPECIAL			1,370			1,370-
		490 SPECIAL SERVICES			3,000			3,000-
		496 ALLOWANCES TO PARTICIPANTS			1,000			1,000-

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 115 EARLY INTERVENTION - OTPS

MODIFIED FY26-02/11/26				DEPARTMENTAL ESTIMATES FY27			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR OTHR SER&CHR				586,443		675,896	89,453
50 SOCIAL SERV		532 MENTAL HEALTH SERVICES HHC		64,031		92,411	28,380
SUBTOTAL FOR SOCIAL SERV				64,031		92,411	28,380
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	464,201	1	14,504	449,697-
		608 MAINT & REP GENERAL			1	41,000	41,000
		613 DATA PROCESSING EQUIPMENT	1	46,000	1	46,000	
		615 PRINTING CONTRACTS	1	42,000	1	61,000	19,000
		622 TEMPORARY SERVICES	5	374,400	5	24,400	350,000-
		655 MENTAL HYGIENE SERVICES		18,908		101,208	82,300
		660 ECONOMIC DEVELOPMENT	1	22,000			22,000-
		671 TRAINING PRGM CITY EMPLOYEES		10,000			10,000-
		686 PROF SERV OTHER		20,900			20,900-
SUBTOTAL FOR CNTRCTL SVCS				9	998,409	9	288,112
70 FXD MIS CHGS	856001	79D TRAINING CITY EMPLOYEES		250			250-
SUBTOTAL FOR FXD MIS CHGS					250		250-
SUBTOTAL FOR BUDGET CODE 5142				9	1,981,446	9	1,981,581
BUDGET CODE: 5143 Early Intervention Respite							
60 CNTRCTL SVCS		655 MENTAL HYGIENE SERVICES		1,084,897		1,084,897	
SUBTOTAL FOR CNTRCTL SVCS					1,084,897		1,084,897
SUBTOTAL FOR BUDGET CODE 5143					1,084,897		1,084,897
BUDGET CODE: 5146 Early Intervention Transportation							
60 CNTRCTL SVCS		633 TRANSPORTATION EXPENDITURES	1	14,902,264	1	14,902,264	
SUBTOTAL FOR CNTRCTL SVCS				1	14,902,264	1	14,902,264
SUBTOTAL FOR BUDGET CODE 5146				1	14,902,264	1	14,902,264
BUDGET CODE: 5148 EI Admin - Non-MHy Exp (Mhy Fund)							
10 SUPPLYS&MATL		199 DATA PROCESSING SUPPLIES		34,060			34,060-
SUBTOTAL FOR SUPPLYS&MATL					34,060		34,060-
30 PROPTY&EQUIP		332 PURCH DATA PROCESSING EQUIPT		1,000		1,000	

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 115 EARLY INTERVENTION - OTPS

			MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR PROPTY&EQUIP				1,000		1,000		
40	OTHR	SER&CHR						
		403 OFFICE SERVICES		533		533		
		412 RENTALS OF MISC.EQUIP		23,954		23,954		
		414 RENTALS - LAND BLDGS & STRUCTS		1,714,008		1,714,008		
		451 NON OVERNIGHT TRVL EXP-GENERAL		5,099		5,099		
SUBTOTAL FOR OTHR SER&CHR				1,743,594		1,743,594		
60	CNTRCTL	SVCS						
		600 CONTRACTUAL SERVICES GENERAL		173,474		173,474		
		671 TRAINING PRGM CITY EMPLOYEES	1	5,000	1	5,000		
		681 PROF SERV ACCTING & AUDITING	1	215,940	1	250,000		34,060
		686 PROF SERV OTHER	1	9,290	1	9,290		
SUBTOTAL FOR CNTRCTL SVCS			3	403,704	3	437,764		34,060
SUBTOTAL FOR BUDGET CODE 5148			3	2,182,358	3	2,182,358		
TOTAL FOR			174	258,346,183	174	351,296,318		92,950,135
TOTAL FOR EARLY INTERVENTION - OTPS			174	258,346,183	174	351,296,318		92,950,135

DEPARTMENTAL ESTIMATES - FY27
UNIT OF APPROPRIATION SUMMARY
AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
UNIT OF APPROPRIATION: 115 EARLY INTERVENTION - OTPS

EARLY INTERVENTION - OTPS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	288,400	258,346,183		351,296,318	92,950,135
FINANCIAL PLAN SAVINGS				246,764	246,764
APPROPRIATION		258,346,183		351,543,082	93,196,899

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		93,031,395		186,228,294	93,196,899
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		153,057,470		153,057,470	
FEDERAL - C.D.					
FEDERAL - OTHER		12,257,318		12,257,318	
INTRA-CITY SALES					
TOTAL		258,346,183		351,543,082	93,196,899

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 116 OFFICE OF CHIEF MEDICAL EXAMINER - OTPS

			MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: 0P06 Opioid Settlement Funds								
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		1,150,000		1,150,000		
		SUBTOTAL FOR CNTRCTL SVCS		1,150,000		1,150,000		
		SUBTOTAL FOR BUDGET CODE 0P06		1,150,000		1,150,000		
		TOTAL FOR		1,150,000		1,150,000		
RESPONSIBILITY CENTER: 0025 CHIEF MEDICAL EXAMINER								
BUDGET CODE: 6101 Office of the General Counsel								
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL				1,736		1,736
		SUBTOTAL FOR SUPPLYS&MATL				1,736		1,736
30	PROPTY&EQUIP	337 BOOKS-OTHER		20,507		10,189		10,318-
		SUBTOTAL FOR PROPTY&EQUIP		20,507		10,189		10,318-
40	OTHR SER&CHR	403 OFFICE SERVICES		13,796		899		12,897-
		SUBTOTAL FOR OTHR SER&CHR		13,796		899		12,897-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		25,000				25,000-
		SUBTOTAL FOR CNTRCTL SVCS		25,000				25,000-
		SUBTOTAL FOR BUDGET CODE 6101		59,303		12,824		46,479-
BUDGET CODE: 6111 OFFICE OF THE DIRECTOR								
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		14,057		25		14,032-
		101 PRINTING SUPPLIES		4,860		2,775		2,085-
		110 FOOD & FORAGE SUPPLIES		10,700				10,700-
		SUBTOTAL FOR SUPPLYS&MATL		29,617		2,800		26,817-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		16,660				16,660-
		337 BOOKS-OTHER		3,729		3,729		
		SUBTOTAL FOR PROPTY&EQUIP		20,389		3,729		16,660-

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 116 OFFICE OF CHIEF MEDICAL EXAMINER - OTPS

			MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		1,592		3,592	2,000
		686 PROF SERV OTHER		2,000			2,000-
		SUBTOTAL FOR CNTRCTL SVCS		3,592		3,592	
		SUBTOTAL FOR BUDGET CODE 6111		53,598		10,121	43,477-
BUDGET CODE: 6114 FINANCE AND ADMINISTRATION							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		15,852		6,000	9,852-
		101 PRINTING SUPPLIES		945		3,000	2,055
		110 FOOD & FORAGE SUPPLIES		1,056			1,056-
		199 DATA PROCESSING SUPPLIES		1,010		6,040	5,030
		SUBTOTAL FOR SUPPLYS&MATL		18,863		15,040	3,823-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		1,400			1,400-
		337 BOOKS-OTHER		17,828		10,920	6,908-
		SUBTOTAL FOR PROPTY&EQUIP		19,228		10,920	8,308-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		37,003		12,000	25,003-
		417 ADVERTISING		12,878		17,878	5,000
		451 NON OVERNIGHT TRVL EXP-GENERAL		39			39-
		SUBTOTAL FOR OTHR SER&CHR		49,920		29,878	20,042-
60 CNTRCTL SVCS		671 TRAINING PRGM CITY EMPLOYEES		15,564		33,180	17,616
		686 PROF SERV OTHER		1,500		1,500	
		SUBTOTAL FOR CNTRCTL SVCS		17,064		34,680	17,616
70 FXD MIS CHGS		732 MISCELLANEOUS AWARDS		1,000		1,000	
		856001 79D TRAINING CITY EMPLOYEES		12,016		7,000	5,016-
		SUBTOTAL FOR FXD MIS CHGS		13,016		8,000	5,016-
		SUBTOTAL FOR BUDGET CODE 6114		118,091		98,518	19,573-
BUDGET CODE: 6116 Facilities							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		2,050		10,174	8,124
		101 PRINTING SUPPLIES		200		2,500	2,300
		169 MAINTENANCE SUPPLIES		134,910		434,868	299,958
		SUBTOTAL FOR SUPPLYS&MATL		137,160		447,542	310,382
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		9,830		12,943	3,113

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 116 OFFICE OF CHIEF MEDICAL EXAMINER - OTPS

				MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC
		337 BOOKS-OTHER			200			757	557
		SUBTOTAL FOR PROPTY&EQUIP			10,030			13,700	3,670
40	OTHR SER&CHR	801001 40X CONTRACTUAL SERVICES-GENERAL							
		819001 40X CONTRACTUAL SERVICES-GENERAL			360,377			360,377	
		400 CONTRACTUAL SERVICES-GENERAL			401,855			401,855	
		025001 41D RENTALS - LAND BLDGS & STRUCTS			163,330			163,330	
		819001 41D RENTALS - LAND BLDGS & STRUCTS							
		412 RENTALS OF MISC.EQUIP			21,649			10,000	11,649-
		856001 42C HEAT LIGHT & POWER			5,815,819			5,815,819	
		473 SNOW REMOVAL SERVICES			35,840				35,840-
		SUBTOTAL FOR OTHR SER&CHR			6,798,870			6,751,381	47,489-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL			604,262			4,261	600,001-
		608 MAINT & REP GENERAL			703,045			821,288	118,243
		624 CLEANING SERVICES		1	64,891		1	239,075	174,184
		SUBTOTAL FOR CNTRCTL SVCS		1	1,372,198		1	1,064,624	307,574-
		SUBTOTAL FOR BUDGET CODE 6116		1	8,318,258		1	8,277,247	41,011-
BUDGET CODE: 6117 Health and Safety									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			6,277				6,277-
		SUBTOTAL FOR SUPPLYS&MATL			6,277				6,277-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL			22,211			752	21,459-
		337 BOOKS-OTHER			23,458				23,458-
		SUBTOTAL FOR PROPTY&EQUIP			45,669			752	44,917-
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL			10,000			25,883	15,883
		SUBTOTAL FOR OTHR SER&CHR			10,000			25,883	15,883
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL			25,894			33,343	7,449
		608 MAINT & REP GENERAL			1,515				1,515-
		671 TRAINING PRGM CITY EMPLOYEES			550			726	176
		SUBTOTAL FOR CNTRCTL SVCS			27,959			34,069	6,110
		SUBTOTAL FOR BUDGET CODE 6117			89,905			60,704	29,201-
BUDGET CODE: 6120 Materials Management									

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 116 OFFICE OF CHIEF MEDICAL EXAMINER - OTPS

				MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		120,236		120,236			
		100 SUPPLIES + MATERIALS - GENERAL		95,005		74,793		20,212-	
		107 MEDICAL,SURGICAL & LAB SUPPLY		1,163,852		1,417,080		253,228	
		117 POSTAGE		1,713				1,713-	
		169 MAINTENANCE SUPPLIES		283				283-	
		170 CLEANING SUPPLIES		71,561		1,711		69,850-	
		199 DATA PROCESSING SUPPLIES		27,355		27,355			
		SUBTOTAL FOR SUPPLYS&MATL		1,480,005		1,641,175		161,170	
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		1,200		1,200			
		314 OFFICE FURITURE		3,373				3,373-	
		315 OFFICE EQUIPMENT		1,380				1,380-	
		SUBTOTAL FOR PROPTY&EQUIP		5,953		1,200		4,753-	
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		39,571		12,092		27,479-	
		SUBTOTAL FOR OTHR SER&CHR		39,571		12,092		27,479-	
60 CNTRCTL SVCS		624 CLEANING SERVICES		40,000				40,000-	
		SUBTOTAL FOR CNTRCTL SVCS		40,000				40,000-	
		SUBTOTAL FOR BUDGET CODE 6120		1,565,529		1,654,467		88,938	
BUDGET CODE: 6121 Information Technology									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		313				313-	
		107 MEDICAL,SURGICAL & LAB SUPPLY		472				472-	
		199 DATA PROCESSING SUPPLIES		190,500		130,354		60,146-	
		SUBTOTAL FOR SUPPLYS&MATL		191,285		130,354		60,931-	
30 PROPTY&EQUIP		332 PURCH DATA PROCESSING EQUIPT				118,331		118,331	
		337 BOOKS-OTHER		316,439				316,439-	
		SUBTOTAL FOR PROPTY&EQUIP		316,439		118,331		198,108-	
40 OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		526,104		366,171		159,933-	
		400 CONTRACTUAL SERVICES-GENERAL		35,025				35,025-	
		402 TELEPHONE & OTHER COMMUNICATNS		5,000		3,632		1,368-	
		412 RENTALS OF MISC.EQUIP				95,233		95,233	
	858001	42G DATA PROCESSING SERVICES		244,254		244,254			
		SUBTOTAL FOR OTHR SER&CHR		810,383		709,290		101,093-	
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	24,602	1	47,736		23,134	

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 116 OFFICE OF CHIEF MEDICAL EXAMINER - OTPS

				MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
		608 MAINT & REP GENERAL			477,432				477,432-
		613 DATA PROCESSING EQUIPMENT	1		749,815	1		291,860	457,955-
		671 TRAINING PRGM CITY EMPLOYEES						9,366	9,366
		684 PROF SERV COMPUTER SERVICES	1		4,500	1		172,490	167,990
		SUBTOTAL FOR CNTRCTL SVCS	3		1,256,349	3		521,452	734,897-
		SUBTOTAL FOR BUDGET CODE 6121	3		2,574,456	3		1,479,427	1,095,029-
BUDGET CODE: 6122 Records Management									
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL			3,289			1,000	2,289-
		117 POSTAGE			5,000			5,000	
		SUBTOTAL FOR SUPPLYS&MATL			8,289			6,000	2,289-
30		PROPTY&EQUIP 300 EQUIPMENT GENERAL			138			138	
		SUBTOTAL FOR PROPTY&EQUIP			138			138	
40		OTHR SER&CHR 400 CONTRACTUAL SERVICES-GENERAL			58,499			64,175	5,676
		412 RENTALS OF MISC.EQUIP			2,959			2,959	
		SUBTOTAL FOR OTHR SER&CHR			61,458			67,134	5,676
60		CNTRCTL SVCS 613 DATA PROCESSING EQUIPMENT			417			417	
		SUBTOTAL FOR CNTRCTL SVCS			417			417	
		SUBTOTAL FOR BUDGET CODE 6122			70,302			73,689	3,387
BUDGET CODE: 6123 Communications and Public Affairs									
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL			15,700				15,700-
		101 PRINTING SUPPLIES			5,000				5,000-
		110 FOOD & FORAGE SUPPLIES			3,429				3,429-
		SUBTOTAL FOR SUPPLYS&MATL			24,129				24,129-
		SUBTOTAL FOR BUDGET CODE 6123			24,129				24,129-
BUDGET CODE: 6124 Forensic Autopsy Services Unit									
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL			121,717				121,717-
		107 MEDICAL,SURGICAL & LAB SUPPLY			6,815				6,815-
		SUBTOTAL FOR SUPPLYS&MATL			128,532				128,532-

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 116 OFFICE OF CHIEF MEDICAL EXAMINER - OTPS

				MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
30		PROPTY&EQUIP							
		307 MEDICAL, SURGICAL & LAB EQUIP			195				195-
		315 OFFICE EQUIPMENT			912				912-
		SUBTOTAL FOR PROPTY&EQUIP			1,107				1,107-
60		CNTRCTL SVCS			43,568				43,568-
		608 MAINT & REP GENERAL			43,568				43,568-
		SUBTOTAL FOR CNTRCTL SVCS							
		SUBTOTAL FOR BUDGET CODE 6124			173,207				173,207-
BUDGET CODE: 6127 Environmental Sanitation									
10		SUPPLYS&MATL			15,914			1,351	14,563-
		100 SUPPLIES + MATERIALS - GENERAL						4,760	4,760
		170 CLEANING SUPPLIES						6,111	9,803-
		SUBTOTAL FOR SUPPLYS&MATL			15,914				
40		OTHR SER&CHR						8,000	8,000
		400 CONTRACTUAL SERVICES-GENERAL						297	5,182-
		403 OFFICE SERVICES			5,479			300	300
		451 NON OVERNIGHT TRVL EXP-GENERAL						8,597	3,118
		SUBTOTAL FOR OTHR SER&CHR			5,479				
		SUBTOTAL FOR BUDGET CODE 6127			21,393			14,708	6,685-
BUDGET CODE: 6128 FFY2018 UASI CTL OTPS									
10		SUPPLYS&MATL			19,958				19,958-
		100 SUPPLIES + MATERIALS - GENERAL			19,958				19,958-
		SUBTOTAL FOR SUPPLYS&MATL							
30		PROPTY&EQUIP			18,128				18,128-
		337 BOOKS-OTHER			18,128				18,128-
		SUBTOTAL FOR PROPTY&EQUIP							
60		CNTRCTL SVCS			64,144			387,140	322,996
		600 CONTRACTUAL SERVICES GENERAL			15,000				15,000-
		608 MAINT & REP GENERAL			100				100-
		671 TRAINING PRGM CITY EMPLOYEES			252,013				252,013-
		686 PROF SERV OTHER			331,257			387,140	55,883
		SUBTOTAL FOR CNTRCTL SVCS							
		SUBTOTAL FOR BUDGET CODE 6128			369,343			387,140	17,797
BUDGET CODE: 6129 Locum Tenens									
60		CNTRCTL SVCS			1,477,722			2,500,000	1,022,278
		600 CONTRACTUAL SERVICES GENERAL							

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 116 OFFICE OF CHIEF MEDICAL EXAMINER - OTPS

			MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27			
							INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT
		686 PROF SERV OTHER		950,000				950,000-
		SUBTOTAL FOR CNTRCTL SVCS		2,427,722		2,500,000		72,278
		SUBTOTAL FOR BUDGET CODE 6129		2,427,722		2,500,000		72,278
BUDGET CODE: 6131 Evidence								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		130		16,805		16,675
		107 MEDICAL,SURGICAL & LAB SUPPLY		35,084				35,084-
		SUBTOTAL FOR SUPPLYS&MATL		35,214		16,805		18,409-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL				10,967		10,967
		SUBTOTAL FOR PROPTY&EQUIP				10,967		10,967
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL				1,045		1,045
		SUBTOTAL FOR OTHR SER&CHR				1,045		1,045
60 CNTRCTL SVCS		608 MAINT & REP GENERAL		7,181				7,181-
		SUBTOTAL FOR CNTRCTL SVCS		7,181				7,181-
		SUBTOTAL FOR BUDGET CODE 6131		42,395		28,817		13,578-
BUDGET CODE: 6132 Forensic Pathology								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		8,536		1,078		7,458-
		101 PRINTING SUPPLIES		3,677				3,677-
		107 MEDICAL,SURGICAL & LAB SUPPLY		10,082		5,385		4,697-
		SUBTOTAL FOR SUPPLYS&MATL		22,295		6,463		15,832-
30 PROPTY&EQUIP		337 BOOKS-OTHER		4,094		30,881		26,787
		SUBTOTAL FOR PROPTY&EQUIP		4,094		30,881		26,787
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		16,651		12,704		3,947-
		403 OFFICE SERVICES		13,681		8,975		4,706-
		SUBTOTAL FOR OTHR SER&CHR		30,332		21,679		8,653-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		765				765-
		608 MAINT & REP GENERAL		9,670		7,560		2,110-
		686 PROF SERV OTHER	1	963	1	963		
		SUBTOTAL FOR CNTRCTL SVCS	1	11,398	1	8,523		2,875-

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 116 OFFICE OF CHIEF MEDICAL EXAMINER - OTPS

			MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27					
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 6132				1	68,119		1	67,546		573-
BUDGET CODE: 6133 Mortuary Operations										
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			132,461			154,015		21,554
		107 MEDICAL,SURGICAL & LAB SUPPLY			22,150			70,282		48,132
		170 CLEANING SUPPLIES			801					801-
		199 DATA PROCESSING SUPPLIES			48,500			720,781		672,281
SUBTOTAL FOR SUPPLYS&MATL					203,912			945,078		741,166
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL			13,747					13,747-
		307 MEDICAL,SURGICAL & LAB EQUIP			40,099			40,100		1
		332 PURCH DATA PROCESSING EQUIPT			24,066					24,066-
SUBTOTAL FOR PROPTY&EQUIP					77,912			40,100		37,812-
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL			6,276			6,276		
SUBTOTAL FOR OTHR SER&CHR					6,276			6,276		
60	CNTRCTL SVCS	608 MAINT & REP GENERAL			8,304			8,304		
		612 OFFICE EQUIPMENT MAINTENANCE		1	6,620				1-	6,620-
SUBTOTAL FOR CNTRCTL SVCS				1	14,924			8,304	1-	6,620-
70	FXD MIS CHGS	732 MISCELLANEOUS AWARDS			492					492-
SUBTOTAL FOR FXD MIS CHGS					492					492-
SUBTOTAL FOR BUDGET CODE 6133				1	303,516			999,758	1-	696,242
BUDGET CODE: 6134 X-Ray										
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			7,551					7,551-
		107 MEDICAL,SURGICAL & LAB SUPPLY						5,807		5,807
SUBTOTAL FOR SUPPLYS&MATL					7,551			5,807		1,744-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL			20,122					20,122-
SUBTOTAL FOR PROPTY&EQUIP					20,122					20,122-
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL			33,367			5,219		28,148-
SUBTOTAL FOR OTHR SER&CHR					33,367			5,219		28,148-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL			386,573					386,573-
		608 MAINT & REP GENERAL			220,329			223,496		3,167

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 116 OFFICE OF CHIEF MEDICAL EXAMINER - OTPS

			MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR CNTRCTL SVCS				606,902		223,496		383,406-
SUBTOTAL FOR BUDGET CODE 6134				667,942		234,522		433,420-
BUDGET CODE: 6136 Photography								
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		22,249				22,249-
		107 MEDICAL,SURGICAL & LAB SUPPLY		1,969		9,551		7,582
SUBTOTAL FOR SUPPLYS&MATL				24,218		9,551		14,667-
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		9,136				9,136-
SUBTOTAL FOR OTHR SER&CHR				9,136				9,136-
60	CNTRCTL SVCS	608 MAINT & REP GENERAL		7,225		5,000		2,225-
SUBTOTAL FOR CNTRCTL SVCS				7,225		5,000		2,225-
SUBTOTAL FOR BUDGET CODE 6136				40,579		14,551		26,028-
BUDGET CODE: 6137 Criminal Justice Reform Initiative								
10	SUPPLYS&MATL	199 DATA PROCESSING SUPPLIES		15,455		189,042		173,587
SUBTOTAL FOR SUPPLYS&MATL				15,455		189,042		173,587
30	PROPTY&EQUIP	332 PURCH DATA PROCESSING EQUIPT				235,427		235,427
		337 BOOKS-OTHER		52,737				52,737-
SUBTOTAL FOR PROPTY&EQUIP				52,737		235,427		182,690
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		10,850				10,850-
		684 PROF SERV COMPUTER SERVICES				76,491		76,491
SUBTOTAL FOR CNTRCTL SVCS				10,850		76,491		65,641
SUBTOTAL FOR BUDGET CODE 6137				79,042		500,960		421,918
BUDGET CODE: 6143 Toxicology								
10	SUPPLYS&MATL	107 MEDICAL,SURGICAL & LAB SUPPLY		343,466		636,908		293,442
		199 DATA PROCESSING SUPPLIES		19,831				19,831-
SUBTOTAL FOR SUPPLYS&MATL				363,297		636,908		273,611
30	PROPTY&EQUIP	307 MEDICAL,SURGICAL & LAB EQUIP		2,066		11,351		9,285
		314 OFFICE FURITURE		1,130				1,130-

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 116 OFFICE OF CHIEF MEDICAL EXAMINER - OTPS

			MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
		332 PURCH DATA PROCESSING EQUIPT						5,129	5,129
		337 BOOKS-OTHER			659				659-
		SUBTOTAL FOR PROPTY&EQUIP			3,855			16,480	12,625
40	OTHR	SER&CHR			67,000			55,354	11,646-
		SUBTOTAL FOR OTHR SER&CHR			67,000			55,354	11,646-
60	CNTRCTL	SVCS			47,825			7,300	40,525-
		600 CONTRACTUAL SERVICES GENERAL			323,437	8		108,174	215,263-
		608 MAINT & REP GENERAL			371,262	8		115,474	255,788-
		SUBTOTAL FOR CNTRCTL SVCS							
		SUBTOTAL FOR BUDGET CODE 6143	8		805,414	8		824,216	18,802
BUDGET CODE: 6144 Histology									
10	SUPPLYS&MATL				104,906			79,650	25,256-
		107 MEDICAL,SURGICAL & LAB SUPPLY			8,420				8,420-
		199 DATA PROCESSING SUPPLIES			113,326			79,650	33,676-
		SUBTOTAL FOR SUPPLYS&MATL							
60	CNTRCTL	SVCS			89,787	7		55,441	34,346-
		608 MAINT & REP GENERAL			89,787	7		55,441	34,346-
		SUBTOTAL FOR CNTRCTL SVCS							
		SUBTOTAL FOR BUDGET CODE 6144	7		203,113	7		135,091	68,022-
BUDGET CODE: 6145 Anthropology									
10	SUPPLYS&MATL				7,674			12,001	4,327
		107 MEDICAL,SURGICAL & LAB SUPPLY			1,030				1,030-
		199 DATA PROCESSING SUPPLIES			8,704			12,001	3,297
		SUBTOTAL FOR SUPPLYS&MATL							
30	PROPTY&EQUIP				800				800-
		332 PURCH DATA PROCESSING EQUIPT			800				800-
		SUBTOTAL FOR PROPTY&EQUIP							
40	OTHR	SER&CHR			626				626-
		400 CONTRACTUAL SERVICES-GENERAL			1,345				1,345-
		403 OFFICE SERVICES			1,971				1,971-
		SUBTOTAL FOR OTHR SER&CHR							
		SUBTOTAL FOR BUDGET CODE 6145			11,475			12,001	526
BUDGET CODE: 6147 Medical Legal Investigations									

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 116 OFFICE OF CHIEF MEDICAL EXAMINER - OTPS

				MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27			
								INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	AMOUNT
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL			1,824			1,824	
		107 MEDICAL,SURGICAL & LAB SUPPLY			13,775			4,681	9,094-
		199 DATA PROCESSING SUPPLIES			91,744			114,437	22,693
		SUBTOTAL FOR SUPPLYS&MATL			107,343			120,942	13,599
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL			12,341			319	12,022-
		SUBTOTAL FOR PROPTY&EQUIP			12,341			319	12,022-
40 OTHR SER&CHR		451 NON OVERNIGHT TRVL EXP-GENERAL			500			500	
		SUBTOTAL FOR OTHR SER&CHR			500			500	
60 CNTRCTL SVCS		608 MAINT & REP GENERAL			1,040				1,040-
		671 TRAINING PRGM CITY EMPLOYEES			200				200-
		SUBTOTAL FOR CNTRCTL SVCS			1,240				1,240-
		SUBTOTAL FOR BUDGET CODE 6147			121,424			121,761	337
BUDGET CODE: 6148 Identification									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL			943			943	
		107 MEDICAL,SURGICAL & LAB SUPPLY			179,585			8,604	170,981-
		SUBTOTAL FOR SUPPLYS&MATL			180,528			9,547	170,981-
30 PROPTY&EQUIP		314 OFFICE FURITURE			3,318				3,318-
		337 BOOKS-OTHER			43,937			15,656	28,281-
		SUBTOTAL FOR PROPTY&EQUIP			47,255			15,656	31,599-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL			647			27,500	26,853
		686 PROF SERV OTHER			41,050			33,400	7,650-
		SUBTOTAL FOR CNTRCTL SVCS			41,697			60,900	19,203
		SUBTOTAL FOR BUDGET CODE 6148			269,480			86,103	183,377-
BUDGET CODE: 6150 OCME General									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL			28,772			201,008	172,236
		SUBTOTAL FOR SUPPLYS&MATL			28,772			201,008	172,236
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL			1,261			106,500	105,239
		SUBTOTAL FOR PROPTY&EQUIP			1,261			106,500	105,239

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 116 OFFICE OF CHIEF MEDICAL EXAMINER - OTPS

			MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		139,807		261,685		121,878
	SUBTOTAL FOR OTHR SER&CHR			139,807		261,685		121,878
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		1,151,548				1,151,548-
		684 PROF SERV COMPUTER SERVICES				101,912		101,912
	SUBTOTAL FOR CNTRCTL SVCS			1,151,548		101,912		1,049,636-
	SUBTOTAL FOR BUDGET CODE 6150			1,321,388		671,105		650,283-
BUDGET CODE: 6152 Molecular Genetics								
10	SUPPLYS&MATL	107 MEDICAL,SURGICAL & LAB SUPPLY		445,053		276,364		168,689-
		199 DATA PROCESSING SUPPLIES		33,367		7,700		25,667-
	SUBTOTAL FOR SUPPLYS&MATL			478,420		284,064		194,356-
30	PROPTY&EQUIP	314 OFFICE FURITURE		1,274				1,274-
		337 BOOKS-OTHER		6,452				6,452-
	SUBTOTAL FOR PROPTY&EQUIP			7,726				7,726-
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		2,306				2,306-
		403 OFFICE SERVICES		450		4,813		4,363
	SUBTOTAL FOR OTHR SER&CHR			2,756		4,813		2,057
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		3,034				3,034-
		608 MAINT & REP GENERAL		285,011		114,870		170,141-
	SUBTOTAL FOR CNTRCTL SVCS			288,045		114,870		173,175-
90	OTPS HOLD CD	999 OTPS HOLDING CODE				153,279		153,279
	SUBTOTAL FOR OTPS HOLD CD					153,279		153,279
	SUBTOTAL FOR BUDGET CODE 6152			776,947		557,026		219,921-
BUDGET CODE: 6153 Motor Pool								
10	SUPPLYS&MATL 856001	10F MOTOR VEHICLE FUEL		120,381		108,000		12,381-
		100 SUPPLIES + MATERIALS - GENERAL		71,732		348,685		276,953
		105 AUTOMOTIVE SUPPLIES & MATERIAL		19,543		2,500		17,043-
	SUBTOTAL FOR SUPPLYS&MATL			211,656		459,185		247,529
30	PROPTY&EQUIP	304 MOTOR VEHICLE EQUIPMENT		362				362-
	SUBTOTAL FOR PROPTY&EQUIP			362				362-

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 116 OFFICE OF CHIEF MEDICAL EXAMINER - OTPS

			MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
40 OTHR SER&CHR	856001	40G MAINT & REP OF MOTOR VEH EQUIP		280,000		80,000		200,000-
	856001	40X CONTRACTUAL SERVICES-GENERAL		3,081				3,081-
		400 CONTRACTUAL SERVICES-GENERAL		46,010		61,472		15,462
		407 MAINT & REP OF MOTOR VEH EQUIP		2,449				2,449-
		412 RENTALS OF MISC.EQUIP		66,824				66,824-
		451 NON OVERNIGHT TRVL EXP-GENERAL		314		314		
		SUBTOTAL FOR OTHR SER&CHR		398,678		141,786		256,892-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		114,700		64,700		50,000-
		608 MAINT & REP GENERAL		430,761		1,030,682		599,921
		SUBTOTAL FOR CNTRCTL SVCS		545,461		1,095,382		549,921
		SUBTOTAL FOR BUDGET CODE 6153		1,156,157		1,696,353		540,196
BUDGET CODE: 6154 Security								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		50,025		20,994		29,031-
		105 AUTOMOTIVE SUPPLIES & MATERIAL				218		218
		169 MAINTENANCE SUPPLIES				7,500		7,500
		SUBTOTAL FOR SUPPLYS&MATL		50,025		28,712		21,313-
30 PROPTY&EQUIP		314 OFFICE FURITURE		480				480-
		315 OFFICE EQUIPMENT		41,323		425		40,898-
		319 SECURITY EQUIPMENT		17,830		12,395		5,435-
		332 PURCH DATA PROCESSING EQUIPT				6,503		6,503
		337 BOOKS-OTHER				286		286
		SUBTOTAL FOR PROPTY&EQUIP		59,633		19,609		40,024-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		278,257		10,000		268,257-
		SUBTOTAL FOR OTHR SER&CHR		278,257		10,000		268,257-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		5,913				5,913-
		602 TELECOMMUNICATIONS MAINT		1,380				1,380-
		608 MAINT & REP GENERAL		227,970		156,888		71,082-
		619 SECURITY SERVICES	1	3,276,826	1	3,861,364		584,538
		684 PROF SERV COMPUTER SERVICES		2,700				2,700-
		686 PROF SERV OTHER		9,120				9,120-
		SUBTOTAL FOR CNTRCTL SVCS	1	3,523,909	1	4,018,252		494,343
		SUBTOTAL FOR BUDGET CODE 6154	1	3,911,824	1	4,076,573		164,749

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 116 OFFICE OF CHIEF MEDICAL EXAMINER - OTPS

			MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
BUDGET CODE: 6156 Logistics								
10	SUPPLY&MATL	100 SUPPLIES + MATERIALS - GENERAL		740		5,000		4,260
		107 MEDICAL, SURGICAL & LAB SUPPLY		4,293		4,293		
		169 MAINTENANCE SUPPLIES		26,935		36,240		9,305
		SUBTOTAL FOR SUPPLY&MATL		31,968		45,533		13,565
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		3,165		3,165		
		SUBTOTAL FOR PROPTY&EQUIP		3,165		3,165		
40	OTHR SER&CHR	412 RENTALS OF MISC.EQUIP		31,795		31,795		
		SUBTOTAL FOR OTHR SER&CHR		31,795		31,795		
60	CNTRCTL SVCS	608 MAINT & REP GENERAL		21,505		12,200		9,305-
		SUBTOTAL FOR CNTRCTL SVCS		21,505		12,200		9,305-
		SUBTOTAL FOR BUDGET CODE 6156		88,433		92,693		4,260
BUDGET CODE: 6160 Forensic Biology								
10	SUPPLY&MATL	100 SUPPLIES + MATERIALS - GENERAL		872		996,816		995,944
		101 PRINTING SUPPLIES		110				110-
		107 MEDICAL, SURGICAL & LAB SUPPLY		1,731,885		2,856,312		1,124,427
		199 DATA PROCESSING SUPPLIES		11,543		61,456		49,913
		SUBTOTAL FOR SUPPLY&MATL		1,744,410		3,914,584		2,170,174
30	PROPTY&EQUIP	307 MEDICAL, SURGICAL & LAB EQUIP		204,585				204,585-
		314 OFFICE FURITURE		1,655				1,655-
		332 PURCH DATA PROCESSING EQUIPT				12,499		12,499
		337 BOOKS-OTHER		108,573				108,573-
		SUBTOTAL FOR PROPTY&EQUIP		314,813		12,499		302,314-
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		29,448				29,448-
		403 OFFICE SERVICES		72,703		55,000		17,703-
		451 NON OVERNIGHT TRVL EXP-GENERAL		257		257		
		SUBTOTAL FOR OTHR SER&CHR		102,408		55,257		47,151-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL				19,500		19,500
		608 MAINT & REP GENERAL	8	2,174,657	8	593,325		1,581,332-
		613 DATA PROCESSING EQUIPMENT		1,622				1,622-

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 116 OFFICE OF CHIEF MEDICAL EXAMINER - OTPS

MODIFIED FY26-02/11/26				DEPARTMENTAL ESTIMATES FY27			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
		671 TRAINING PRGM CITY EMPLOYEES		1,200		1,200	
		676 MAINT & OPER OF INFRASTRUCTURE	1	19,700			19,700-
		686 PROF SERV OTHER				4,000	4,000
		SUBTOTAL FOR CNTRCTL SVCS	9	2,197,179	8	618,025	1- 1,579,154-
70 FXD MIS CHGS		732 MISCELLANEOUS AWARDS		388			388-
		SUBTOTAL FOR FXD MIS CHGS		388			388-
		SUBTOTAL FOR BUDGET CODE 6160	9	4,359,198	8	4,600,365	1- 241,167
BUDGET CODE: 6161 Emergency Management							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		326,970		9,056	317,914-
		107 MEDICAL, SURGICAL & LAB SUPPLY		3,413		731	2,682-
		110 FOOD & FORAGE SUPPLIES				1,783	1,783
		170 CLEANING SUPPLIES		490			490-
		199 DATA PROCESSING SUPPLIES		7,337		53,241	45,904
		SUBTOTAL FOR SUPPLYS&MATL		338,210		64,811	273,399-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		2,971			2,971-
		337 BOOKS-OTHER				1,000	1,000
		SUBTOTAL FOR PROPTY&EQUIP		2,971		1,000	1,971-
40 OTHR SER&CHR		417 ADVERTISING		293		293	
		490 SPECIAL SERVICES				1,248	1,248
		SUBTOTAL FOR OTHR SER&CHR		293		1,541	1,248
60 CNTRCTL SVCS		602 TELECOMMUNICATIONS MAINT	1	1,875	1	1,432	443-
		671 TRAINING PRGM CITY EMPLOYEES		38,985			38,985-
		686 PROF SERV OTHER		75,038			75,038-
		SUBTOTAL FOR CNTRCTL SVCS	1	115,898	1	1,432	114,466-
70 FXD MIS CHGS		732 MISCELLANEOUS AWARDS		285			285-
		SUBTOTAL FOR FXD MIS CHGS		285			285-
		SUBTOTAL FOR BUDGET CODE 6161	1	457,657	1	68,784	388,873-
BUDGET CODE: 6164 Aid to Lab - Tox							
10 SUPPLYS&MATL		107 MEDICAL, SURGICAL & LAB SUPPLY		127,206			127,206-
		SUBTOTAL FOR SUPPLYS&MATL		127,206			127,206-

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 116 OFFICE OF CHIEF MEDICAL EXAMINER - OTPS

			MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
40	OTHR	SER&CHR						
		403 OFFICE SERVICES		8,090				8,090-
		454 OVERNIGHT TRVL EXP-SPECIAL		13,638				13,638-
		SUBTOTAL FOR OTHR SER&CHR		21,728				21,728-
60	CNTRCTL	SVCS						
		608 MAINT & REP GENERAL		15,474				15,474-
		671 TRAINING PRGM CITY EMPLOYEES		1,199				1,199-
		SUBTOTAL FOR CNTRCTL SVCS		16,673				16,673-
		SUBTOTAL FOR BUDGET CODE 6164		165,607				165,607-
BUDGET CODE: 6165 Aid to Lab - DNA								
10	SUPPLYS&MATL	107 MEDICAL,SURGICAL & LAB SUPPLY		50,336				50,336-
		SUBTOTAL FOR SUPPLYS&MATL		50,336				50,336-
40	OTHR	SER&CHR						
		454 OVERNIGHT TRVL EXP-SPECIAL		10,000				10,000-
		SUBTOTAL FOR OTHR SER&CHR		10,000				10,000-
60	CNTRCTL	SVCS						
		608 MAINT & REP GENERAL		35,629				35,629-
		SUBTOTAL FOR CNTRCTL SVCS		35,629				35,629-
		SUBTOTAL FOR BUDGET CODE 6165		95,965				95,965-
BUDGET CODE: 6167 Paul Coverdell State Grant - Tox								
10	SUPPLYS&MATL	107 MEDICAL,SURGICAL & LAB SUPPLY		11,270				11,270-
		SUBTOTAL FOR SUPPLYS&MATL		11,270				11,270-
30	PROPTY&EQUIP	337 BOOKS-OTHER		14,368				14,368-
		SUBTOTAL FOR PROPTY&EQUIP		14,368				14,368-
		SUBTOTAL FOR BUDGET CODE 6167		25,638				25,638-
BUDGET CODE: 6172 Using DNA to Identify the Missing								
10	SUPPLYS&MATL	107 MEDICAL,SURGICAL & LAB SUPPLY		85,936				85,936-
		117 POSTAGE		11				11-
		SUBTOTAL FOR SUPPLYS&MATL		85,947				85,947-
40	OTHR	SER&CHR						
		400 CONTRACTUAL SERVICES-GENERAL		69,150				69,150-

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 116 OFFICE OF CHIEF MEDICAL EXAMINER - OTPS

				MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
		454 OVERNIGHT TRVL EXP-SPECIAL		7,866				7,866-	
		SUBTOTAL FOR OTHR SER&CHR		77,016				77,016-	
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		37,371				37,371-	
		SUBTOTAL FOR CNTRCTL SVCS		37,371				37,371-	
		SUBTOTAL FOR BUDGET CODE 6172		200,334				200,334-	
BUDGET CODE: 6175 Paul Coverdale State Grant - DNA									
40 OTHR SER&CHR		403 OFFICE SERVICES		10,988				10,988-	
		SUBTOTAL FOR OTHR SER&CHR		10,988				10,988-	
		SUBTOTAL FOR BUDGET CODE 6175		10,988				10,988-	
BUDGET CODE: 6182 JAG Local Grant									
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		2,880				2,880-	
		SUBTOTAL FOR CNTRCTL SVCS		2,880				2,880-	
		SUBTOTAL FOR BUDGET CODE 6182		2,880				2,880-	
BUDGET CODE: 6189 FY24 Postconviction Testing Cat 1									
10 SUPPLYS&MATL		107 MEDICAL, SURGICAL & LAB SUPPLY		220,654				220,654-	
		SUBTOTAL FOR SUPPLYS&MATL		220,654				220,654-	
30 PROPTY&EQUIP		332 PURCH DATA PROCESSING EQUIPT		2,100				2,100-	
		SUBTOTAL FOR PROPTY&EQUIP		2,100				2,100-	
40 OTHR SER&CHR		454 OVERNIGHT TRVL EXP-SPECIAL		5,461				5,461-	
		SUBTOTAL FOR OTHR SER&CHR		5,461				5,461-	
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		5,200				5,200-	
		SUBTOTAL FOR CNTRCTL SVCS		5,200				5,200-	
		SUBTOTAL FOR BUDGET CODE 6189		233,415				233,415-	
BUDGET CODE: 6850 NIJ FY15 DNA Backlog Reduction									
10 SUPPLYS&MATL		107 MEDICAL, SURGICAL & LAB SUPPLY		274,259				274,259-	

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 116 OFFICE OF CHIEF MEDICAL EXAMINER - OTPS

			MODIFIED FY26-02/11/26	DEPARTMENTAL ESTIMATES FY27			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR SUPPLYS&MATL				274,259			274,259-
40	OTHR	SER&CHR 454 OVERNIGHT TRVL EXP-SPECIAL		27,837			27,837-
SUBTOTAL FOR OTHR SER&CHR				27,837			27,837-
SUBTOTAL FOR BUDGET CODE 6850				302,096			302,096-
BUDGET CODE: 6869 Post Conviction DNA Testing							
10	SUPPLYS&MATL	107 MEDICAL,SURGICAL & LAB SUPPLY		40,294			40,294-
SUBTOTAL FOR SUPPLYS&MATL				40,294			40,294-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		14,837			14,837-
SUBTOTAL FOR PROPTY&EQUIP				14,837			14,837-
SUBTOTAL FOR BUDGET CODE 6869				55,131			55,131-
BUDGET CODE: 6877 BJA FY21 COSSAP							
10	SUPPLYS&MATL	107 MEDICAL,SURGICAL & LAB SUPPLY		2,368			2,368-
		199 DATA PROCESSING SUPPLIES		62,625			62,625-
SUBTOTAL FOR SUPPLYS&MATL				64,993			64,993-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		155,194			155,194-
SUBTOTAL FOR PROPTY&EQUIP				155,194			155,194-
40	OTHR	SER&CHR 454 OVERNIGHT TRVL EXP-SPECIAL		9,503			9,503-
SUBTOTAL FOR OTHR SER&CHR				9,503			9,503-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		108,343			108,343-
SUBTOTAL FOR CNTRCTL SVCS				108,343			108,343-
SUBTOTAL FOR BUDGET CODE 6877				338,033			338,033-
BUDGET CODE: 6879 NIJ FY22 R&E Testing & Interpretation							
10	SUPPLYS&MATL	107 MEDICAL,SURGICAL & LAB SUPPLY		7,090			7,090-
SUBTOTAL FOR SUPPLYS&MATL				7,090			7,090-
SUBTOTAL FOR BUDGET CODE 6879				7,090			7,090-

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 116 OFFICE OF CHIEF MEDICAL EXAMINER - OTPS

			MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 6885 JAG Local Grant 2024 ATL								
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		15,140				15,140-
		SUBTOTAL FOR CNTRCTL SVCS		15,140				15,140-
		SUBTOTAL FOR BUDGET CODE 6885		15,140				15,140-
BUDGET CODE: 6886 Paul Coverdale Grant - Tox								
10 SUPPLYS&MATL		107 MEDICAL,SURGICAL & LAB SUPPLY		42,325				42,325-
		SUBTOTAL FOR SUPPLYS&MATL		42,325				42,325-
40 OTHR SER&CHR		403 OFFICE SERVICES		8,090				8,090-
		454 OVERNIGHT TRVL EXP-SPECIAL		147				147-
		SUBTOTAL FOR OTHR SER&CHR		8,237				8,237-
60 CNTRCTL SVCS		608 MAINT & REP GENERAL		7,597				7,597-
		SUBTOTAL FOR CNTRCTL SVCS		7,597				7,597-
		SUBTOTAL FOR BUDGET CODE 6886		58,159				58,159-
BUDGET CODE: 6887 Paul Coverdale Grant - DNA								
10 SUPPLYS&MATL		107 MEDICAL,SURGICAL & LAB SUPPLY		26,561				26,561-
		SUBTOTAL FOR SUPPLYS&MATL		26,561				26,561-
40 OTHR SER&CHR		454 OVERNIGHT TRVL EXP-SPECIAL		3,767				3,767-
		SUBTOTAL FOR OTHR SER&CHR		3,767				3,767-
		SUBTOTAL FOR BUDGET CODE 6887		30,328				30,328-
BUDGET CODE: 6888 Paul Coverdale Grant - Anthro								
40 OTHR SER&CHR		403 OFFICE SERVICES		4,510				4,510-
		454 OVERNIGHT TRVL EXP-SPECIAL		9,370				9,370-
		SUBTOTAL FOR OTHR SER&CHR		13,880				13,880-
		SUBTOTAL FOR BUDGET CODE 6888		13,880				13,880-
BUDGET CODE: 6889 2026 Aid to Lab - Anthro								

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 116 OFFICE OF CHIEF MEDICAL EXAMINER - OTPS

				MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27			

OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	INC/DEC AMOUNT	
				-----	-----	-----	-----	-----	
40	OTHR SER&CHR	454 OVERNIGHT TRVL EXP-SPECIAL		2,108				2,108-	
	SUBTOTAL FOR OTHR SER&CHR			2,108				2,108-	
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		100,000				100,000-	
	SUBTOTAL FOR CNTRCTL SVCS			100,000				100,000-	
	SUBTOTAL FOR BUDGET CODE 6889			102,108				102,108-	
BUDGET CODE: 6890 BJA FY23 DNA CEBR									
10	SUPPLYS&MATL	107 MEDICAL,SURGICAL & LAB SUPPLY		594				594-	
	SUBTOTAL FOR SUPPLYS&MATL			594				594-	
	SUBTOTAL FOR BUDGET CODE 6890			594				594-	
TOTAL FOR CHIEF MEDICAL EXAMINER			32	32,206,725	30	29,357,070	2-	2,849,655-	
TOTAL FOR OFFICE OF CHIEF MEDICAL EXAMIN			32	33,356,725	30	30,507,070	2-	2,849,655-	

DEPARTMENTAL ESTIMATES - FY27
UNIT OF APPROPRIATION SUMMARY
AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION: 116 OFFICE OF CHIEF MEDICAL EXAMINER - OTPS

OFFICE OF CHIEF MEDICAL EXAMINER - 0	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	7,645,598	33,356,725	7,265,187	30,507,070	2,849,655-
FINANCIAL PLAN SAVINGS		162,879		162,879	
APPROPRIATION		33,519,604		30,669,949	2,849,655-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		29,560,670		29,519,949	40,721-
OTHER CATEGORICAL		2,301,548		1,150,000	1,151,548-
CAPITAL FUNDS - I.F.A.					
STATE		363,680			363,680-
FEDERAL - C.D.					
FEDERAL - OTHER		1,293,706			1,293,706-
INTRA-CITY SALES					
TOTAL		33,519,604		30,669,949	2,849,655-

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 117 CENTER FOR HLTH EQUITY&COMM WELLNESS-OTP

OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: 7193 Public Health Corps								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		9,430				9,430-
		117 POSTAGE		3,074				3,074-
		SUBTOTAL FOR SUPPLYS&MATL		12,504				12,504-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		9,872,252				9,872,252-
		615 PRINTING CONTRACTS		20,000				20,000-
		660 ECONOMIC DEVELOPMENT		7,834				7,834-
		671 TRAINING PRGM CITY EMPLOYEES		4,400				4,400-
		686 PROF SERV OTHER		83,010				83,010-
		SUBTOTAL FOR CNTRCTL SVCS		9,987,496				9,987,496-
		SUBTOTAL FOR BUDGET CODE 7193		10,000,000				10,000,000-
BUDGET CODE: 7245 GetCovered NYC								
40 OTHR SER&CHR 069001		40X CONTRACTUAL SERVICES-GENERAL		1,707,392		1,707,392		
		SUBTOTAL FOR OTHR SER&CHR		1,707,392		1,707,392		
		SUBTOTAL FOR BUDGET CODE 7245		1,707,392		1,707,392		
BUDGET CODE: 9917 City Council U/A 117								
40 OTHR SER&CHR 819001		40X CONTRACTUAL SERVICES-GENERAL		300,000				300,000-
		SUBTOTAL FOR OTHR SER&CHR		300,000				300,000-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		18,896,063				18,896,063-
		655 MENTAL HYGIENE SERVICES	1	794,894			1-	794,894-
		SUBTOTAL FOR CNTRCTL SVCS	1	19,690,957			1-	19,690,957-
		SUBTOTAL FOR BUDGET CODE 9917	1	19,990,957			1-	19,990,957-
TOTAL FOR			1	31,698,349		1,707,392	1-	29,990,957-

RESPONSIBILITY CENTER: 0002 ADMINISTRATION

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 117 CENTER FOR HLTH EQUITY&COMM WELLNESS-OTP

			MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 7114 Shop Healthy OTPS								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		19,086		20,000		914
SUBTOTAL FOR SUPPLYS&MATL				19,086		20,000		914
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		20,000				20,000-
		451 NON OVERNIGHT TRVL EXP-GENERAL		259				259-
SUBTOTAL FOR OTHR SER&CHR				20,259				20,259-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		6,200		49,400		43,200
		615 PRINTING CONTRACTS		20,000		20,000		
		660 ECONOMIC DEVELOPMENT		20,000				20,000-
SUBTOTAL FOR CNTRCTL SVCS				46,200		69,400		23,200
SUBTOTAL FOR BUDGET CODE 7114				85,545		89,400		3,855
BUDGET CODE: 7115 RIP Medical Debt								
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		6,000,000		6,000,000		
SUBTOTAL FOR CNTRCTL SVCS				6,000,000		6,000,000		
SUBTOTAL FOR BUDGET CODE 7115				6,000,000		6,000,000		
BUDGET CODE: 7124 Cure Violence OTPS								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		2,440		65,000		62,560
		199 DATA PROCESSING SUPPLIES		5,416				5,416-
SUBTOTAL FOR SUPPLYS&MATL				7,856		65,000		57,144
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		835,869		320,000		515,869-
		660 ECONOMIC DEVELOPMENT		3,500				3,500-
		686 PROF SERV OTHER		40,375		505,000		464,625
SUBTOTAL FOR CNTRCTL SVCS				879,744		825,000		54,744-
SUBTOTAL FOR BUDGET CODE 7124				887,600		890,000		2,400
BUDGET CODE: 7133 Groceries to Go								
10 SUPPLYS&MATL		199 DATA PROCESSING SUPPLIES		82,510				82,510-
SUBTOTAL FOR SUPPLYS&MATL				82,510				82,510-
30 PROPTY&EQUIP		332 PURCH DATA PROCESSING EQUIPT		4,816				4,816-

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 117 CENTER FOR HLTH EQUITY&COMM WELLNESS-OTP

			MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR PROPTY&EQUIP				4,816			4,816-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		9,087,900		40,350	9,047,550-
SUBTOTAL FOR CNTRCTL SVCS				9,087,900		40,350	9,047,550-
SUBTOTAL FOR BUDGET CODE 7133				9,175,226		40,350	9,134,876-
BUDGET CODE: 7151 CHECW Administration OTPS							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		7,985		692,175	684,190
		105 AUTOMOTIVE SUPPLIES & MATERIAL		63		2,000	1,937
		110 FOOD & FORAGE SUPPLIES		50,000		1,120	48,880-
		117 POSTAGE		81			81-
		199 DATA PROCESSING SUPPLIES		98,872		10,916	87,956-
SUBTOTAL FOR SUPPLYS&MATL				157,001		706,211	549,210
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL				1,000	1,000
		314 OFFICE FURITURE		1,890			1,890-
		319 SECURITY EQUIPMENT		23,210			23,210-
		332 PURCH DATA PROCESSING EQUIPT		4,000		20,000	16,000
		337 BOOKS-OTHER		7,858			7,858-
SUBTOTAL FOR PROPTY&EQUIP				36,958		21,000	15,958-
40	OTHR SER&CHR	042001 40X CONTRACTUAL SERVICES-GENERAL					
		125001 40X CONTRACTUAL SERVICES-GENERAL					
		260001 40X CONTRACTUAL SERVICES-GENERAL					
		819001 40X CONTRACTUAL SERVICES-GENERAL		10,200			10,200-
		400 CONTRACTUAL SERVICES-GENERAL		109,783		65,500	44,283-
		403 OFFICE SERVICES		4,590			4,590-
		412 RENTALS OF MISC.EQUIP		3,396			3,396-
		417 ADVERTISING		3,617			3,617-
		451 NON OVERNIGHT TRVL EXP-GENERAL		1,691			1,691-
		454 OVERNIGHT TRVL EXP-SPECIAL				2,000	2,000
SUBTOTAL FOR OTHR SER&CHR				133,277		67,500	65,777-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	1	457,682	1	58,857	398,825-
		615 PRINTING CONTRACTS		13,110			13,110-
		660 ECONOMIC DEVELOPMENT		4,900			4,900-
		671 TRAINING PRGM CITY EMPLOYEES		56,750		20,000	36,750-
		686 PROF SERV OTHER		20,000		9,015	10,985-
SUBTOTAL FOR CNTRCTL SVCS			1	552,442	1	87,872	464,570-

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 117 CENTER FOR HLTH EQUITY&COMM WELLNESS-OTP

			MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27			
							INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT
SUBTOTAL FOR BUDGET CODE 7151			1		879,678	1		882,583
								2,905
BUDGET CODE: 7165 Primary Care Information Project								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL			1,184			5,630
		117 POSTAGE			4,161			11,000
		199 DATA PROCESSING SUPPLIES			62,747			41,539
SUBTOTAL FOR SUPPLYS&MATL					68,092			58,169
								9,923-
30 PROPTY&EQUIP		307 MEDICAL, SURGICAL & LAB EQUIP			1			1-
		332 PURCH DATA PROCESSING EQUIPT			3,925			31,000
		337 BOOKS-OTHER			5,000			27,075
SUBTOTAL FOR PROPTY&EQUIP					8,926			31,000
								22,074
40 OTHR SER&CHR		403 OFFICE SERVICES			13,304			13,304-
		454 OVERNIGHT TRVL EXP-SPECIAL			13,704			13,704-
SUBTOTAL FOR OTHR SER&CHR					27,008			27,008-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL			978,321			380,044
		615 PRINTING CONTRACTS						16,000
		660 ECONOMIC DEVELOPMENT			7,839			7,839-
		671 TRAINING PRGM CITY EMPLOYEES			19,580			9,800
		686 PROF SERV OTHER			92			54,743
SUBTOTAL FOR CNTRCTL SVCS					1,005,832			460,587
								545,245-
SUBTOTAL FOR BUDGET CODE 7165					1,109,858			549,756
								560,102-
BUDGET CODE: 7171 PCIP - Diabetes and Cancer								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL			3,554			65,883
		199 DATA PROCESSING SUPPLIES			244,235			22,420
SUBTOTAL FOR SUPPLYS&MATL					247,789			88,303
								159,486-
30 PROPTY&EQUIP		332 PURCH DATA PROCESSING EQUIPT			2,000			2,000
SUBTOTAL FOR PROPTY&EQUIP					2,000			2,000
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL			550			33,629
		417 ADVERTISING						80,000
		451 NON OVERNIGHT TRVL EXP-GENERAL			12,000			27,000
		452 NON OVERNIGHT TRVL EXP-SPECIAL						1,500

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 117 CENTER FOR HLTH EQUITY&COMM WELLNESS-OTP

				MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
									AMOUNT
		454 OVERNIGHT TRVL EXP-SPECIAL			6,365				6,365-
		SUBTOTAL FOR OTHR SER&CHR			18,915			142,129	123,214
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL			226,688			248,339	21,651
		671 TRAINING PRGM CITY EMPLOYEES	1		946	1		2,100	1,154
		686 PROF SERV OTHER			50,000			50,000	
		SUBTOTAL FOR CNTRCTL SVCS	1		277,634	1		300,439	22,805
		SUBTOTAL FOR BUDGET CODE 7171	1		546,338	1		532,871	13,467-
BUDGET CODE: 7181 Chronic Disease Prevention									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL			2,197			312,026	309,829
		101 PRINTING SUPPLIES			500			2,500	2,000
		110 FOOD & FORAGE SUPPLIES			4,500			7,500	3,000
		117 POSTAGE			1,000			6,000	5,000
		199 DATA PROCESSING SUPPLIES			37,137			10,000	27,137-
		SUBTOTAL FOR SUPPLYS&MATL			45,334			338,026	292,692
30 PROPTY&EQUIP		332 PURCH DATA PROCESSING EQUIPT			24,933			5,000	19,933-
		337 BOOKS-OTHER			2,150			6,000	3,850
		SUBTOTAL FOR PROPTY&EQUIP			27,083			11,000	16,083-
40 OTHR SER&CHR	042001	40X CONTRACTUAL SERVICES-GENERAL			85,000				85,000-
	069001	40X CONTRACTUAL SERVICES-GENERAL							
	226001	40X CONTRACTUAL SERVICES-GENERAL							
	819001	40X CONTRACTUAL SERVICES-GENERAL			3,242,895			3,092,895	150,000-
		400 CONTRACTUAL SERVICES-GENERAL			2,601			367,858	365,257
		403 OFFICE SERVICES			1,677				1,677-
		417 ADVERTISING			27,890			1,528,250	1,500,360
		451 NON OVERNIGHT TRVL EXP-GENERAL						10,175	10,175
		452 NON OVERNIGHT TRVL EXP-SPECIAL			2,500			3,000	500
		454 OVERNIGHT TRVL EXP-SPECIAL			3,737				3,737-
		SUBTOTAL FOR OTHR SER&CHR			3,366,300			5,002,178	1,635,878
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL			723,174			3,527,800	2,804,626
		615 PRINTING CONTRACTS	1		248,467	1		56,066	192,401-
		660 ECONOMIC DEVELOPMENT	1		1,500	1		27,000	25,500
		671 TRAINING PRGM CITY EMPLOYEES			18,074			40,000	21,926
		686 PROF SERV OTHER			1,860,058			792,397	1,067,661-
		SUBTOTAL FOR CNTRCTL SVCS	2		2,851,273	2		4,443,263	1,591,990

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 117 CENTER FOR HLTH EQUITY&COMM WELLNESS-OTP

			MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27			
							INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT
SUBTOTAL FOR BUDGET CODE 7181			2		6,289,990	2		9,794,467
								3,504,477
BUDGET CODE: 7182 Tobacco Control								
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			5,064			382,355
		110 FOOD & FORAGE SUPPLIES			2,500			377,291
		117 POSTAGE			18,423			2,500-
		199 DATA PROCESSING SUPPLIES			27,184			48,577
SUBTOTAL FOR SUPPLYS&MATL					53,171			30,000
								2,816
								426,184
30	PROPTY&EQUIP	332 PURCH DATA PROCESSING EQUIPT			12,345			15,000
		337 BOOKS-OTHER			4,500			2,655
SUBTOTAL FOR PROPTY&EQUIP					16,845			5,000
								3,155
40	OTHR SER&CHR 819001	40X CONTRACTUAL SERVICES-GENERAL			499,403			499,403-
		400 CONTRACTUAL SERVICES-GENERAL			5,874			413,465
		403 OFFICE SERVICES			5,256			5,256-
		417 ADVERTISING			946,904			1,733,405
		454 OVERNIGHT TRVL EXP-SPECIAL			12,004			786,501
SUBTOTAL FOR OTHR SER&CHR					1,469,441			14,504
								2,500
								697,807
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL			262,890			20,482
		615 PRINTING CONTRACTS			16,781			242,408-
		660 ECONOMIC DEVELOPMENT			15,000			172,964
		671 TRAINING PRGM CITY EMPLOYEES			43,683			15,000
		686 PROF SERV OTHER			166,142			70,000
SUBTOTAL FOR CNTRCTL SVCS					504,496			240,048
								518,494
								13,998
SUBTOTAL FOR BUDGET CODE 7182					2,043,953			3,185,097
								1,141,144
BUDGET CODE: 7183 Active Living								
10	SUPPLYS&MATL	110 FOOD & FORAGE SUPPLIES						1,800
SUBTOTAL FOR SUPPLYS&MATL								1,800
30	PROPTY&EQUIP	332 PURCH DATA PROCESSING EQUIPT			2,148			2,148-
SUBTOTAL FOR PROPTY&EQUIP					2,148			2,148-
40	OTHR SER&CHR	454 OVERNIGHT TRVL EXP-SPECIAL			2,366			2,595
SUBTOTAL FOR OTHR SER&CHR					2,366			2,595
								229

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 117 CENTER FOR HLTH EQUITY&COMM WELLNESS-OTP

			MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		200,172				200,172-
		615 PRINTING CONTRACTS				10,000		10,000
		671 TRAINING PRGM CITY EMPLOYEES				5,000		5,000
		686 PROF SERV OTHER				100,841		100,841
		SUBTOTAL FOR CNTRCTL SVCS		200,172		115,841		84,331-
		SUBTOTAL FOR BUDGET CODE 7183		204,686		120,236		84,450-
BUDGET CODE: 7195 WorkWell NYC IC w/OLR								
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		400,000				400,000-
		SUBTOTAL FOR CNTRCTL SVCS		400,000				400,000-
		SUBTOTAL FOR BUDGET CODE 7195		400,000				400,000-
BUDGET CODE: 7217 NYU Facilitation of Team-based Care								
40 OTHR SER&CHR		499 OTHER EXPENSES - GENERAL		33,522				33,522-
		SUBTOTAL FOR OTHR SER&CHR		33,522				33,522-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		307,141				307,141-
		SUBTOTAL FOR CNTRCTL SVCS		307,141				307,141-
		SUBTOTAL FOR BUDGET CODE 7217		340,663				340,663-
BUDGET CODE: 7248 Health Stat -HIS (Facilitated Enrollers)								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		16,285				16,285-
		199 DATA PROCESSING SUPPLIES		40,102				40,102-
		SUBTOTAL FOR SUPPLYS&MATL		56,387				56,387-
30 PROPTY&EQUIP		332 PURCH DATA PROCESSING EQUIPT		40,000				40,000-
		337 BOOKS-OTHER		4,000				4,000-
		SUBTOTAL FOR PROPTY&EQUIP		44,000				44,000-
40 OTHR SER&CHR		417 ADVERTISING		300,000				300,000-
		452 NON OVERNIGHT TRVL EXP-SPECIAL		135				135-
		454 OVERNIGHT TRVL EXP-SPECIAL		3,500				3,500-
		SUBTOTAL FOR OTHR SER&CHR		303,635				303,635-

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 117 CENTER FOR HLTH EQUITY&COMM WELLNESS-OTP

				MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27			

OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
									AMOUNT
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL			5,755				5,755-
		613 DATA PROCESSING EQUIPMENT	1		32,156			1-	32,156-
		615 PRINTING CONTRACTS			21,000				21,000-
		660 ECONOMIC DEVELOPMENT			39,202				39,202-
		671 TRAINING PRGM CITY EMPLOYEES			16,000				16,000-
		686 PROF SERV OTHER			18,365				18,365-
		SUBTOTAL FOR CNTRCTL SVCS	1		132,478			1-	132,478-
		SUBTOTAL FOR BUDGET CODE 7248	1		536,500			1-	536,500-
BUDGET CODE: 7628 BOLD Public Health Programs									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL			1				1-
		SUBTOTAL FOR SUPPLYS&MATL			1				1-
40 OTHR SER&CHR		454 OVERNIGHT TRVL EXP-SPECIAL			4,089				4,089-
		499 OTHER EXPENSES - GENERAL			46,780			11,616	35,164-
		SUBTOTAL FOR OTHR SER&CHR			50,869			11,616	39,253-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL			25,000				25,000-
		671 TRAINING PRGM CITY EMPLOYEES			8,065				8,065-
		686 PROF SERV OTHER			20,002				20,002-
		SUBTOTAL FOR CNTRCTL SVCS			53,067				53,067-
		SUBTOTAL FOR BUDGET CODE 7628			103,937			11,616	92,321-
TOTAL FOR ADMINISTRATION				5	28,603,974	4	22,096,376	1-	6,507,598-
RESPONSIBILITY CENTER: 0004 DISTRICT SERVICES									
BUDGET CODE: 7141 East Harlem Health Action Center OTPS									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL			59,741			343,794	284,053
		101 PRINTING SUPPLIES			1,109			1,109	
		107 MEDICAL, SURGICAL & LAB SUPPLY			40			1,840	1,800
		110 FOOD & FORAGE SUPPLIES						5,000	5,000
		117 POSTAGE			394			4,321	3,927
		199 DATA PROCESSING SUPPLIES			92,400			34,443	57,957-
		SUBTOTAL FOR SUPPLYS&MATL			153,684			390,507	236,823

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 117 CENTER FOR HLTH EQUITY&COMM WELLNESS-OTP

			MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
30 PROPTY&EQUIP		314 OFFICE FURITURE		2,633		2,633		
		332 PURCH DATA PROCESSING EQUIPT		14,832				14,832-
		337 BOOKS-OTHER		3,144		704		2,440-
		SUBTOTAL FOR PROPTY&EQUIP		20,609		3,337		17,272-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		2,823		35,535		32,712
		402 TELEPHONE & OTHER COMMUNICATNS		5,408		5,408		
		412 RENTALS OF MISC.EQUIP		56		3,624		3,568
		417 ADVERTISING		4,626		4,626		
		452 NON OVERNIGHT TRVL EXP-SPECIAL		4,226		4,226		
		454 OVERNIGHT TRVL EXP-SPECIAL		8,247		13,247		5,000
		496 ALLOWANCES TO PARTICIPANTS		992		992		
		SUBTOTAL FOR OTHR SER&CHR		26,378		67,658		41,280
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		2,485,276		572,818		1,912,458-
		615 PRINTING CONTRACTS		410		4,818		4,408
		622 TEMPORARY SERVICES				6,126		6,126
		624 CLEANING SERVICES			1	64,248	1	64,248
		671 TRAINING PRGM CITY EMPLOYEES		33,500				33,500-
		686 PROF SERV OTHER		61,733		1,742,720		1,680,987
		SUBTOTAL FOR CNTRCTL SVCS		2,580,919	1	2,390,730	1	190,189-
		SUBTOTAL FOR BUDGET CODE 7141		2,781,590	1	2,852,232	1	70,642
BUDGET CODE: 7143 Bronx Health Action Center OTPS								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		97,250		100,000		2,750
		110 FOOD & FORAGE SUPPLIES				1,000		1,000
		199 DATA PROCESSING SUPPLIES		3,886				3,886-
		SUBTOTAL FOR SUPPLYS&MATL		101,136		101,000		136-
30 PROPTY&EQUIP		332 PURCH DATA PROCESSING EQUIPT		4,238				4,238-
		337 BOOKS-OTHER		8,580				8,580-
		SUBTOTAL FOR PROPTY&EQUIP		12,818				12,818-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		16,214				16,214-
		417 ADVERTISING		500		500		
		SUBTOTAL FOR OTHR SER&CHR		16,714		500		16,214-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		65,661		95,773		30,112

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 117 CENTER FOR HLTH EQUITY&COMM WELLNESS-OTP

				MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
		615 PRINTING CONTRACTS		15,000				15,000-	
		660 ECONOMIC DEVELOPMENT		20,000				20,000-	
		671 TRAINING PRGM CITY EMPLOYEES		26,000				26,000-	
		686 PROF SERV OTHER		39,256				39,256-	
		SUBTOTAL FOR CNTRCTL SVCS		165,917		95,773		70,144-	
		SUBTOTAL FOR BUDGET CODE 7143		296,585		197,273		99,312-	
BUDGET CODE: 7144 Brooklyn Health Action Center OTPS									
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		20,034				20,034-	
		100 SUPPLIES + MATERIALS - GENERAL		127,945		160,750		32,805	
		110 FOOD & FORAGE SUPPLIES		1,000		1,577		577	
		199 DATA PROCESSING SUPPLIES		243,732		2,450		241,282-	
		SUBTOTAL FOR SUPPLYS&MATL		392,711		164,777		227,934-	
30 PROPTY&EQUIP		314 OFFICE FURITURE		5,000		5,000			
		332 PURCH DATA PROCESSING EQUIPT		8,475		11,800		3,325	
		337 BOOKS-OTHER		17,000				17,000-	
		SUBTOTAL FOR PROPTY&EQUIP		30,475		16,800		13,675-	
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		11,075				11,075-	
		412 RENTALS OF MISC.EQUIP		5		1,417		1,412	
		451 NON OVERNIGHT TRVL EXP-GENERAL		500		500			
		SUBTOTAL FOR OTHR SER&CHR		11,580		1,917		9,663-	
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		3,716,364		2,957,013		759,351-	
		615 PRINTING CONTRACTS		6,512				6,512-	
		660 ECONOMIC DEVELOPMENT		10,000				10,000-	
		671 TRAINING PRGM CITY EMPLOYEES		1,880				1,880-	
		686 PROF SERV OTHER		34,175		25,000		9,175-	
		SUBTOTAL FOR CNTRCTL SVCS		3,768,931		2,982,013		786,918-	
		SUBTOTAL FOR BUDGET CODE 7144		4,203,697		3,165,507		1,038,190-	
BUDGET CODE: 7146 Creating Hthy Schools&Communities-Harlem									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		11,599				11,599-	
		SUBTOTAL FOR SUPPLYS&MATL		11,599				11,599-	
40 OTHR SER&CHR		454 OVERNIGHT TRVL EXP-SPECIAL		2,367				2,367-	

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 117 CENTER FOR HLTH EQUITY&COMM WELLNESS-OTP

OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT
			MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27			
					INC/DEC			
SUBTOTAL FOR OTHR SER&CHR				2,367				2,367-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		180,331				180,331-
		686 PROF SERV OTHER		8,000				8,000-
SUBTOTAL FOR CNTRCTL SVCS				188,331				188,331-
SUBTOTAL FOR BUDGET CODE 7146				202,297				202,297-
BUDGET CODE: 7147 Creating Hthy Schools&Communities-Bklyn								
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		8,051				8,051-
SUBTOTAL FOR SUPPLYS&MATL				8,051				8,051-
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		14,500				14,500-
		499 OTHER EXPENSES - GENERAL		1				1-
SUBTOTAL FOR OTHR SER&CHR				14,501				14,501-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		143,149				143,149-
		660 ECONOMIC DEVELOPMENT		198				198-
SUBTOTAL FOR CNTRCTL SVCS				143,347				143,347-
SUBTOTAL FOR BUDGET CODE 7147				165,899				165,899-
TOTAL FOR DISTRICT SERVICES				7,650,068	1	6,215,012	1	1,435,056-
RESPONSIBILITY CENTER: 0021 MATERNAL & CHILD HEALTH								
BUDGET CODE: 7038 PHYS HANDICAPPED CHILD PROG-STATE								
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		2,156		5,000		2,844
SUBTOTAL FOR SUPPLYS&MATL				2,156		5,000		2,844
30	PROPTY&EQUIP	332 PURCH DATA PROCESSING EQUIPT		1,438				1,438-
		337 BOOKS-OTHER		4,603		10,000		5,397
SUBTOTAL FOR PROPTY&EQUIP				6,041		10,000		3,959
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		5,183		37,440		32,257
		417 ADVERTISING				27,235		27,235
		454 OVERNIGHT TRVL EXP-SPECIAL		1,000				1,000-

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 117 CENTER FOR HLTH EQUITY&COMM WELLNESS-OTP

			MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
		499 OTHER EXPENSES - GENERAL		28,719		56,123		27,404
		SUBTOTAL FOR OTHR SER&CHR		34,902		120,798		85,896
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		2,000				2,000-
		615 PRINTING CONTRACTS		14,942				14,942-
		660 ECONOMIC DEVELOPMENT		23,509				23,509-
		671 TRAINING PRGM CITY EMPLOYEES		1,500				1,500-
		SUBTOTAL FOR CNTRCTL SVCS		41,951				41,951-
		SUBTOTAL FOR BUDGET CODE 7038		85,050		135,798		50,748
BUDGET CODE: 7131 Asthma OTPS								
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		20,000				20,000-
		SUBTOTAL FOR SUPPLYS&MATL		20,000				20,000-
40 OTHR SER&CHR	819001	40X CONTRACTUAL SERVICES-GENERAL		371,832				371,832-
		400 CONTRACTUAL SERVICES-GENERAL				314,804		314,804
		SUBTOTAL FOR OTHR SER&CHR		371,832		314,804		57,028-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		77,505		71,229		6,276-
		615 PRINTING CONTRACTS		1,230		4,400		3,170
		622 TEMPORARY SERVICES				16,830		16,830
		SUBTOTAL FOR CNTRCTL SVCS		78,735		92,459		13,724
		SUBTOTAL FOR BUDGET CODE 7131		470,567		407,263		63,304-
BUDGET CODE: 7357 Office of Healthcare Accountability								
10 SUPPLYS&MATL	199	DATA PROCESSING SUPPLIES		16,375		15,000		1,375-
		SUBTOTAL FOR SUPPLYS&MATL		16,375		15,000		1,375-
40 OTHR SER&CHR		403 OFFICE SERVICES		1,300				1,300-
		SUBTOTAL FOR OTHR SER&CHR		1,300				1,300-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		369,670		375,000		5,330
		SUBTOTAL FOR CNTRCTL SVCS		369,670		375,000		5,330
		SUBTOTAL FOR BUDGET CODE 7357		387,345		390,000		2,655

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 117 CENTER FOR HLTH EQUITY&COMM WELLNESS-OTP

			MODIFIED FY26-02/11/26	DEPARTMENTAL ESTIMATES FY27			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
BUDGET CODE: 7778 EAT WELL PLAY HARD IN CHILD CARE SETTING							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		100,831		12,262	88,569-
	SUBTOTAL FOR SUPPLYS&MATL			100,831		12,262	88,569-
30	PROPTY&EQUIP	337 BOOKS-OTHER		2,265			2,265-
	SUBTOTAL FOR PROPTY&EQUIP			2,265			2,265-
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		9,435			9,435-
		454 OVERNIGHT TRVL EXP-SPECIAL		1,674			1,674-
	SUBTOTAL FOR OTHR SER&CHR			11,109			11,109-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		350,678		12,390	338,288-
		615 PRINTING CONTRACTS		9,233			9,233-
		671 TRAINING PRGM CITY EMPLOYEES		1,500			1,500-
	SUBTOTAL FOR CNTRCTL SVCS			361,411		12,390	349,021-
	SUBTOTAL FOR BUDGET CODE 7778			475,616		24,652	450,964-
TOTAL FOR MATERNAL & CHILD HEALTH				1,418,578		957,713	460,865-
RESPONSIBILITY CENTER: 0023 PRISON HEALTH SERVICES							
BUDGET CODE: 7157 CHS - Medical							
40	OTHR SER&CHR	042001 40X CONTRACTUAL SERVICES-GENERAL					
		072001 40X CONTRACTUAL SERVICES-GENERAL					
		819001 40X CONTRACTUAL SERVICES-GENERAL		31,339,300		31,339,300	
	SUBTOTAL FOR OTHR SER&CHR			31,339,300		31,339,300	
	SUBTOTAL FOR BUDGET CODE 7157			31,339,300		31,339,300	
TOTAL FOR PRISON HEALTH SERVICES				31,339,300		31,339,300	
TOTAL FOR CENTER FOR HLTH EQUITY&COMM WE			6	100,710,269	5	62,315,793	1- 38,394,476-

DEPARTMENTAL ESTIMATES - FY27
UNIT OF APPROPRIATION SUMMARY
AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION: 117 CENTER FOR HLTH EQUITY&COMM WELLNESS-OTP

CENTER FOR HLTH EQUITY&COMM WELLNESS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	37,596,056	100,710,269	36,139,587	62,315,793	38,394,476-
FINANCIAL PLAN SAVINGS		8,000,000-		520,000	8,520,000
APPROPRIATION		92,710,269		62,835,793	29,874,476-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		76,906,374		47,401,718	29,504,656-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		13,762,183		15,262,009	1,499,826
FEDERAL - C.D.					
FEDERAL - OTHER		1,641,712		172,066	1,469,646-
INTRA-CITY SALES		400,000			400,000-
TOTAL		92,710,269		62,835,793	29,874,476-

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 118 MENTAL HYGIENE MANAGEMENT SERVICES- OTPS

			MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27			
							INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: 8729 MH-CJ Enhanced Oversight								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL			43,940			71,262
		199 DATA PROCESSING SUPPLIES			30,965			30,965
		SUBTOTAL FOR SUPPLYS&MATL			74,905			102,227
30 PROPTY&EQUIP		337 BOOKS-OTHER			2,322			2,322-
		SUBTOTAL FOR PROPTY&EQUIP			2,322			2,322-
40 OTHR SER&CHR		451 NON OVERNIGHT TRVL EXP-GENERAL			11,000			11,000-
		454 OVERNIGHT TRVL EXP-SPECIAL						4,900
		496 ALLOWANCES TO PARTICIPANTS			2,900			2,900-
		SUBTOTAL FOR OTHR SER&CHR			13,900			4,900
50 SOCIAL SERV		500 SOCIAL SERVICES - GENERAL			11,772			11,772
		SUBTOTAL FOR SOCIAL SERV			11,772			11,772
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL			3,000			3,000-
		655 MENTAL HYGIENE SERVICES	1		55,805	1		55,805
		660 ECONOMIC DEVELOPMENT			8,000			8,000-
		671 TRAINING PRGM CITY EMPLOYEES			5,000			5,000-
		SUBTOTAL FOR CNTRCTL SVCS	1		71,805	1		55,805
		SUBTOTAL FOR BUDGET CODE 8729	1		174,704	1		174,704
		TOTAL FOR	1		174,704	1		174,704
RESPONSIBILITY CENTER: 0022 ENVIRONMENTAL HEALTH SERVICES								
BUDGET CODE: 8408 Coord. Mental Health Planning								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL			297,389			13,638
		110 FOOD & FORAGE SUPPLIES			1,500			283,751-
		199 DATA PROCESSING SUPPLIES			3,000			1,500-
		SUBTOTAL FOR SUPPLYS&MATL			301,889			13,638
30 PROPTY&EQUIP		337 BOOKS-OTHER			1,322			1,322-
		SUBTOTAL FOR PROPTY&EQUIP			1,322			1,322-

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 118 MENTAL HYGIENE MANAGEMENT SERVICES- OTPS

				MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
									AMOUNT
40 OTHR SER&CHR	017001	40X CONTRACTUAL SERVICES-GENERAL							
	042001	40X CONTRACTUAL SERVICES-GENERAL			959,750				959,750-
	056001	40X CONTRACTUAL SERVICES-GENERAL							
	069001	40X CONTRACTUAL SERVICES-GENERAL							
	819001	40X CONTRACTUAL SERVICES-GENERAL							
	856001	40X CONTRACTUAL SERVICES-GENERAL							
	400	CONTRACTUAL SERVICES-GENERAL			4,030			140,354	136,324
	417	ADVERTISING			94,700			701,954	607,254
	454	OVERNIGHT TRVL EXP-SPECIAL			2,688			10,308	7,620
	496	ALLOWANCES TO PARTICIPANTS			1,470				1,470-
		SUBTOTAL FOR OTHR SER&CHR			1,062,638			852,616	210,022-
60 CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL			437,045			2,671,100	2,234,055
	615	PRINTING CONTRACTS			280,543				280,543-
	633	TRANSPORTATION EXPENDITURES	1		10,000			1-	10,000-
	655	MENTAL HYGIENE SERVICES			5,286,592			3,298,003	1,988,589-
	686	PROF SERV OTHER			20,000			20,000	
		SUBTOTAL FOR CNTRCTL SVCS	1		6,034,180			5,989,103	45,077-
		SUBTOTAL FOR BUDGET CODE 8408	1		7,400,029			6,855,357	544,672-
BUDGET CODE: 8413 NYC Well Call Center									
60 CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL	1		300,000	1		300,000	
	655	MENTAL HYGIENE SERVICES			30,222,753			24,415,583	5,807,170-
		SUBTOTAL FOR CNTRCTL SVCS	1		30,522,753	1		24,715,583	5,807,170-
		SUBTOTAL FOR BUDGET CODE 8413	1		30,522,753	1		24,715,583	5,807,170-
TOTAL FOR ENVIRONMENTAL HEALTH SERVICES			2		37,922,782	1		31,570,940	6,351,842-
RESPONSIBILITY CENTER: 0817 MENTAL HEALTH SERVICES									
BUDGET CODE: 8401 MHY Admin - Non-Voluntary Exp									
10 SUPPLYS&MATL	856001	10E AUTOMOTIVE SUPPLIES & MATERIAL			836			836	
	100	SUPPLIES + MATERIALS - GENERAL			122,451			240,178	117,727
	101	PRINTING SUPPLIES			10,000			10,000	

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 118 MENTAL HYGIENE MANAGEMENT SERVICES- OTPS

				MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
									AMOUNT
		105 AUTOMOTIVE SUPPLIES & MATERIAL			1,500			1,500	
		110 FOOD & FORAGE SUPPLIES			824				824-
		117 POSTAGE			87,011			112,483	25,472
		170 CLEANING SUPPLIES			5,000			5,000	
		199 DATA PROCESSING SUPPLIES			75,833			6,451	69,382-
		SUBTOTAL FOR SUPPLYS&MATL			303,455			376,448	72,993
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL			5,285			5,285	
		302 TELECOMMUNICATIONS EQUIPMENT			4,469			4,469	
		314 OFFICE FURITURE			9,400			8,500	900-
		315 OFFICE EQUIPMENT			8,993			8,993	
		319 SECURITY EQUIPMENT			5,000			5,000	
		332 PURCH DATA PROCESSING EQUIPT			23,784			23,950	166
		337 BOOKS-OTHER			22,515			19,193	3,322-
		338 LIBRARY BOOKS			1,000			1,000	
		SUBTOTAL FOR PROPTY&EQUIP			80,446			76,390	4,056-
40 OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS			307,585			307,585	
	856001	40G MAINT & REP OF MOTOR VEH EQUIP			3,348			3,348	
		400 CONTRACTUAL SERVICES-GENERAL			86,198			133,183	46,985
		403 OFFICE SERVICES			26,210				26,210-
		407 MAINT & REP OF MOTOR VEH EQUIP			1,000			1,000	
		412 RENTALS OF MISC.EQUIP			19,881			21,881	2,000
		417 ADVERTISING			4,768			4,768	
	856001	42C HEAT LIGHT & POWER			996,333			996,333	
		423 HEAT LIGHT & POWER			1			1	
		451 NON OVERNIGHT TRVL EXP-GENERAL			22,303			17,303	5,000-
		452 NON OVERNIGHT TRVL EXP-SPECIAL			41,717			41,717	
		453 OVERNIGHT TRVL EXP-GENERAL			6,000			6,000	
		454 OVERNIGHT TRVL EXP-SPECIAL			14,917			31,965	17,048
		490 SPECIAL SERVICES			3,500				3,500-
		SUBTOTAL FOR OTHR SER&CHR			1,533,761			1,565,084	31,323
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL			110,029			62,201	47,828-
		602 TELECOMMUNICATIONS MAINT			1,200			1,200	
		608 MAINT & REP GENERAL		1	6,133		1	6,133	
		615 PRINTING CONTRACTS		37	10,000		37	10,000	
		622 TEMPORARY SERVICES			19,195			5,439	13,756-
		624 CLEANING SERVICES		14	21,000		14	21,000	
		660 ECONOMIC DEVELOPMENT		2	3,809		2	2,000	1,809-
		671 TRAINING PRGM CITY EMPLOYEES		8	29,856		8	3,115	26,741-

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 118 MENTAL HYGIENE MANAGEMENT SERVICES- OTPS

			MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
		681 PROF SERV ACCTING & AUDITING		274,869		274,869	
		686 PROF SERV OTHER				150	150
		SUBTOTAL FOR CNTRCTL SVCS	62	476,091	62	386,107	89,984-
70 FXD MIS CHGS	856001	79D TRAINING CITY EMPLOYEES		13,685		13,685	
		SUBTOTAL FOR FXD MIS CHGS		13,685		13,685	
		SUBTOTAL FOR BUDGET CODE 8401	62	2,407,438	62	2,417,714	10,276
BUDGET CODE: 8407 Gotham Center Lease/MHy							
40 OTHR SER&CHR		414 RENTALS - LAND BLDGS & STRUCTS		5,422,190		5,422,190	
		SUBTOTAL FOR OTHR SER&CHR		5,422,190		5,422,190	
		SUBTOTAL FOR BUDGET CODE 8407		5,422,190		5,422,190	
BUDGET CODE: 8718 NY/NY III Administration							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		35,278		41,770	6,492
		SUBTOTAL FOR SUPPLYS&MATL		35,278		41,770	6,492
30 PROPTY&EQUIP		337 BOOKS-OTHER		2,000			2,000-
		SUBTOTAL FOR PROPTY&EQUIP		2,000			2,000-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		924		22,106	21,182
		403 OFFICE SERVICES		2,000			2,000-
		SUBTOTAL FOR OTHR SER&CHR		2,924		22,106	19,182
60 CNTRCTL SVCS		676 MAINT & OPER OF INFRASTRUCTURE	1	7,516	1	7,516	
		686 PROF SERV OTHER		13,370		13,370	
		SUBTOTAL FOR CNTRCTL SVCS	1	20,886	1	20,886	
		SUBTOTAL FOR BUDGET CODE 8718	1	61,088	1	84,762	23,674
BUDGET CODE: 8726 REINVESTMENT-ADMINISTRATION							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		3,582		3,600	18
		SUBTOTAL FOR SUPPLYS&MATL		3,582		3,600	18
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		59,543		93,744	34,201
		403 OFFICE SERVICES		34,201			34,201-

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 118 MENTAL HYGIENE MANAGEMENT SERVICES- OTPS

			MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
		451 NON OVERNIGHT TRVL EXP-GENERAL		18				18-
		SUBTOTAL FOR OTHR SER&CHR		93,762		93,744		18-
		SUBTOTAL FOR BUDGET CODE 8726		97,344		97,344		
BUDGET CODE: 8734 NYPD - Crisis Intervention Teams OTPS								
60		CNTRCTL SVCS 655 MENTAL HYGIENE SERVICES		837,668				837,668-
		SUBTOTAL FOR CNTRCTL SVCS		837,668				837,668-
		SUBTOTAL FOR BUDGET CODE 8734		837,668				837,668-
BUDGET CODE: 8739 Public Health Diversion Centers								
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		2,212		2,212		
		SUBTOTAL FOR SUPPLYS&MATL		2,212		2,212		
60		CNTRCTL SVCS 655 MENTAL HYGIENE SERVICES		4,708,976		4,708,976		
		SUBTOTAL FOR CNTRCTL SVCS		4,708,976		4,708,976		
		SUBTOTAL FOR BUDGET CODE 8739		4,711,188		4,711,188		
		TOTAL FOR MENTAL HEALTH SERVICES	63	13,536,916	63	12,733,198		803,718-
		TOTAL FOR MENTAL HYGIENE MANAGEMENT SERV	66	51,634,402	65	44,478,842	1-	7,155,560-

DEPARTMENTAL ESTIMATES - FY27
UNIT OF APPROPRIATION SUMMARY
AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION: 118 MENTAL HYGIENE MANAGEMENT SERVICES- OTPS

MENTAL HYGIENE MANAGEMENT SERVICES-	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,281,537	51,634,402	1,321,787	44,478,842	7,155,560-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		51,634,402		44,478,842	7,155,560-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		25,235,573		18,203,079	7,032,494-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		23,512,567		23,389,501	123,066-
FEDERAL - C.D.					
FEDERAL - OTHER		2,886,262		2,886,262	
INTRA-CITY SALES					
TOTAL		51,634,402		44,478,842	7,155,560-

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 119 CENTER FOR POP HEALTH DATA SCIENCE-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: 9538 NYU Characterizing Complex Opioid Use								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		700				700-
		SUBTOTAL FOR SUPPLYS&MATL		700				700-
30 PROPTY&EQUIP		332 PURCH DATA PROCESSING EQUIPT		434				434-
		SUBTOTAL FOR PROPTY&EQUIP		434				434-
		SUBTOTAL FOR BUDGET CODE 9538		1,134				1,134-
BUDGET CODE: 9919 City Council U/A 119								
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		350,000				350,000-
		SUBTOTAL FOR CNTRCTL SVCS		350,000				350,000-
		SUBTOTAL FOR BUDGET CODE 9919		350,000				350,000-
		TOTAL FOR		351,134				351,134-
RESPONSIBILITY CENTER: 0003 BIOSTATISTICS								
BUDGET CODE: 9194 Vital Records								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		15,000		45,740		30,740
		101 PRINTING SUPPLIES				10,362		10,362
		117 POSTAGE				25,502		25,502
		199 DATA PROCESSING SUPPLIES		228,794		16,580		212,214-
		SUBTOTAL FOR SUPPLYS&MATL		243,794		98,184		145,610-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL				9,321		9,321
		302 TELECOMMUNICATIONS EQUIPMENT				2,072		2,072
		314 OFFICE FURITURE				20,725		20,725
		315 OFFICE EQUIPMENT		2,595		36,268		33,673
		319 SECURITY EQUIPMENT				15,543		15,543
		337 BOOKS-OTHER				2,899		2,899
		SUBTOTAL FOR PROPTY&EQUIP		2,595		86,828		84,233
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		71,740		24,900		46,840-

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 119 CENTER FOR POP HEALTH DATA SCIENCE-OTPS

				MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
		412 RENTALS OF MISC.EQUIP						18,399	18,399
		417 ADVERTISING						2,072	2,072
		451 NON OVERNIGHT TRVL EXP-GENERAL		250				725	475
		454 OVERNIGHT TRVL EXP-SPECIAL						10,362	10,362
		SUBTOTAL FOR OTHR SER&CHR			71,990			56,458	15,532-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL						15,543	15,543
		602 TELECOMMUNICATIONS MAINT			10,298			3,109	7,189-
		608 MAINT & REP GENERAL				1		10,362	10,362
		612 OFFICE EQUIPMENT MAINTENANCE				1		34,971	34,971
		613 DATA PROCESSING EQUIPMENT	1		47,584			1-	47,584-
		615 PRINTING CONTRACTS	1		59,292	1		43,439	15,853-
		622 TEMPORARY SERVICES				1		43,493	43,493
		624 CLEANING SERVICES				1		6,438	6,438
		671 TRAINING PRGM CITY EMPLOYEES	1			1		2,072	2,072
		686 PROF SERV OTHER						34,656	34,656
		SUBTOTAL FOR CNTRCTL SVCS	3		117,174	6		194,083	76,909
		SUBTOTAL FOR BUDGET CODE 9194	3		435,553	6		435,553	
BUDGET CODE: 9195 Vital Statistics									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL						35,945	35,945
		199 DATA PROCESSING SUPPLIES			19,000				19,000-
		SUBTOTAL FOR SUPPLYS&MATL			19,000			35,945	16,945
30 PROPTY&EQUIP		337 BOOKS-OTHER			4,000				4,000-
		SUBTOTAL FOR PROPTY&EQUIP			4,000				4,000-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL			346				346-
		403 OFFICE SERVICES			5,500				5,500-
		SUBTOTAL FOR OTHR SER&CHR			5,846				5,846-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL			990,689			1,000,000	9,311
		SUBTOTAL FOR CNTRCTL SVCS			990,689			1,000,000	9,311
		SUBTOTAL FOR BUDGET CODE 9195			1,019,535			1,035,945	16,410
BUDGET CODE: 9515 HRA- Acknowledgment of Parentage									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL			6,180				6,180-

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 119 CENTER FOR POP HEALTH DATA SCIENCE-OTPS

			MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR SUPPLYS&MATL				6,180				6,180-
SUBTOTAL FOR BUDGET CODE 9515				6,180				6,180-
BUDGET CODE: 9519 Consumer Product Safety Commission								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		1,050				1,050-
SUBTOTAL FOR SUPPLYS&MATL				1,050				1,050-
SUBTOTAL FOR BUDGET CODE 9519				1,050				1,050-
TOTAL FOR BIOSTATISTICS			3	1,462,318	6	1,471,498	3	9,180
RESPONSIBILITY CENTER: 0020 EPIDEMIOLOGY AND PREVENTION								
BUDGET CODE: 9190 CPHDS Administration								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		5,087		57,377		52,290
		110 FOOD & FORAGE SUPPLIES		7,000				7,000-
		199 DATA PROCESSING SUPPLIES		9,237				9,237-
SUBTOTAL FOR SUPPLYS&MATL				21,324		57,377		36,053
30 PROPTY&EQUIP		314 OFFICE FURITURE		913				913-
		319 SECURITY EQUIPMENT		5,000				5,000-
		332 PURCH DATA PROCESSING EQUIPT		2,500				2,500-
SUBTOTAL FOR PROPTY&EQUIP				8,413				8,413-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		12,998				12,998-
		403 OFFICE SERVICES		1,350				1,350-
SUBTOTAL FOR OTHR SER&CHR				14,348				14,348-
60 CNTRCTL SVCS		671 TRAINING PRGM CITY EMPLOYEES		200				200-
SUBTOTAL FOR CNTRCTL SVCS				200				200-
SUBTOTAL FOR BUDGET CODE 9190				44,285		57,377		13,092
BUDGET CODE: 9191 Central Epidemiology & Analytic Services								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		10,000		325,668		315,668

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 119 CENTER FOR POP HEALTH DATA SCIENCE-OTPS

			MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
							AMOUNT
		101 PRINTING SUPPLIES				701	701
		110 FOOD & FORAGE SUPPLIES				2,522	2,522
		117 POSTAGE				3,973	3,973
		199 DATA PROCESSING SUPPLIES		375,020		31,211	343,809-
		SUBTOTAL FOR SUPPLYS&MATL		385,020		364,075	20,945-
30 PROPTY&EQUIP		302 TELECOMMUNICATIONS EQUIPMENT				1,087	1,087
		314 OFFICE FURITURE		2,205		2,205	
		315 OFFICE EQUIPMENT				1,906	1,906
		332 PURCH DATA PROCESSING EQUIPT		40,000		25,864	14,136-
		337 BOOKS-OTHER				50,596	50,596
		338 LIBRARY BOOKS				2,205	2,205
		SUBTOTAL FOR PROPTY&EQUIP		42,205		83,863	41,658
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		2,552,549		1,537,497	1,015,052-
		403 OFFICE SERVICES				2,100	2,100
		412 RENTALS OF MISC.EQUIP				20,864	20,864
		417 ADVERTISING		11,024		11,024	
		451 NON OVERNIGHT TRVL EXP-GENERAL				2,301	2,301
		452 NON OVERNIGHT TRVL EXP-SPECIAL				5,868	5,868
		453 OVERNIGHT TRVL EXP-GENERAL				701	701
		454 OVERNIGHT TRVL EXP-SPECIAL		10,000		7,045	2,955-
		496 ALLOWANCES TO PARTICIPANTS		5,000			5,000-
		SUBTOTAL FOR OTHR SER&CHR		2,578,573		1,587,400	991,173-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		3,609,923		4,850,000	1,240,077
		602 TELECOMMUNICATIONS MAINT	1		1	1,358	1,358
		612 OFFICE EQUIPMENT MAINTENANCE				1,662	1,662
		615 PRINTING CONTRACTS		54,831			54,831-
		622 TEMPORARY SERVICES				10,536	10,536
		671 TRAINING PRGM CITY EMPLOYEES		232,600		8,274	224,326-
		686 PROF SERV OTHER		5,166		5,166	
		SUBTOTAL FOR CNTRCTL SVCS	1	3,902,520	1	4,876,996	974,476
		SUBTOTAL FOR BUDGET CODE 9191	1	6,908,318	1	6,912,334	4,016
BUDGET CODE: 9198 Records Mgmt Improvement Fund-Vital Stat							
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		75,000			75,000-
		SUBTOTAL FOR OTHR SER&CHR		75,000			75,000-

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 119 CENTER FOR POP HEALTH DATA SCIENCE-OTPS

			MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
SUBTOTAL FOR BUDGET CODE 9198				75,000				75,000-
BUDGET CODE: 9852 WTC Registry/Fed-EPI Surveillance								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		26,076		27,573		1,497
		101 PRINTING SUPPLIES		500				500-
		117 POSTAGE		162,095		12,095		150,000-
		199 DATA PROCESSING SUPPLIES		41,368		16,368		25,000-
SUBTOTAL FOR SUPPLYS&MATL				230,039		56,036		174,003-
30 PROPTY&EQUIP		314 OFFICE FURITURE		4,000				4,000-
		332 PURCH DATA PROCESSING EQUIPT		52,095		17,095		35,000-
		337 BOOKS-OTHER		5,000				5,000-
SUBTOTAL FOR PROPTY&EQUIP				61,095		17,095		44,000-
40 OTHR SER&CHR	042001	40X CONTRACTUAL SERVICES-GENERAL		184,000				184,000-
	125001	40X CONTRACTUAL SERVICES-GENERAL						
	819001	40X CONTRACTUAL SERVICES-GENERAL						
		400 CONTRACTUAL SERVICES-GENERAL		3,167,762		680,000		2,487,762-
		403 OFFICE SERVICES		4,500				4,500-
		451 NON OVERNIGHT TRVL EXP-GENERAL		540		9,985		9,445
		454 OVERNIGHT TRVL EXP-SPECIAL		29,985		290		29,695-
		496 ALLOWANCES TO PARTICIPANTS		250,000				250,000-
		499 OTHER EXPENSES - GENERAL		684,978		747,112		62,134
SUBTOTAL FOR OTHR SER&CHR				4,321,765		1,437,387		2,884,378-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		347,644		147,644		200,000-
		613 DATA PROCESSING EQUIPMENT		8,070				8,070-
		615 PRINTING CONTRACTS		361,632		1,632		360,000-
		633 TRANSPORTATION EXPENDITURES	1	1,000			1-	1,000-
		660 ECONOMIC DEVELOPMENT	1	1,200	1	600		600-
		671 TRAINING PRGM CITY EMPLOYEES		25,000				25,000-
		686 PROF SERV OTHER		250,000				250,000-
SUBTOTAL FOR CNTRCTL SVCS				2	994,546	1	149,876	1-
SUBTOTAL FOR BUDGET CODE 9852				2	5,607,445	1	1,660,394	1-
TOTAL FOR EPIDEMIOLOGY AND PREVENTION				3	12,635,048	2	8,630,105	1-

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 119 CENTER FOR POP HEALTH DATA SCIENCE-OTPS

			MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27			
							INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT
TOTAL FOR CENTER FOR POP HEALTH DATA SCI			6	14,448,500	8	10,101,603	2	4,346,897-

DEPARTMENTAL ESTIMATES - FY27
UNIT OF APPROPRIATION SUMMARY
AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION: 119 CENTER FOR POP HEALTH DATA SCIENCE-OTPS

CENTER FOR POP HEALTH DATA SCIENCE-0	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	184,000	14,448,500		10,101,603	4,346,897-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		14,448,500		10,101,603	4,346,897-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		7,170,631		5,748,518	1,422,113-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		1,662,060		2,692,691	1,030,631
FEDERAL - C.D.		5,609,629		1,660,394	3,949,235-
FEDERAL - OTHER		6,180			6,180-
INTRA-CITY SALES					
TOTAL		14,448,500		10,101,603	4,346,897-

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 120 MENTAL HEALTH

OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: 9242 Health Justice Network								
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		98,569				98,569-
		655 MENTAL HYGIENE SERVICES		597,360		995		596,365-
		SUBTOTAL FOR CNTRCTL SVCS		695,929		995		694,934-
		SUBTOTAL FOR BUDGET CODE 9242		695,929		995		694,934-
BUDGET CODE: 9257 SAMHSA Partnerships for Early Diversion								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		5,863		349		5,514-
		110 FOOD & FORAGE SUPPLIES		2,960				2,960-
		SUBTOTAL FOR SUPPLYS&MATL		8,823		349		8,474-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		5,088				5,088-
		454 OVERNIGHT TRVL EXP-SPECIAL		13,198				13,198-
		499 OTHER EXPENSES - GENERAL		5,640		1,811		3,829-
		SUBTOTAL FOR OTHR SER&CHR		23,926		1,811		22,115-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		15,745				15,745-
		655 MENTAL HYGIENE SERVICES		570,232		77,392		492,840-
		SUBTOTAL FOR CNTRCTL SVCS		585,977		77,392		508,585-
		SUBTOTAL FOR BUDGET CODE 9257		618,726		79,552		539,174-
BUDGET CODE: 9920 City Council U/A 120								
50 SOCIAL SERV	819001	53B MENTAL HEALTH SERVICES HHC		525,000				525,000-
		SUBTOTAL FOR SOCIAL SERV		525,000				525,000-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		4,891,136				4,891,136-
		655 MENTAL HYGIENE SERVICES		43,029,363				43,029,363-
		SUBTOTAL FOR CNTRCTL SVCS		47,920,499				47,920,499-
		SUBTOTAL FOR BUDGET CODE 9920		48,445,499				48,445,499-
TOTAL FOR				49,760,154		80,547		49,679,607-

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 120 MENTAL HEALTH

OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
						DEPARTMENTAL ESTIMATES FY27				

						# CNTRCT				
						AMOUNT				
						# CNTRCT				
						AMOUNT				

RESPONSIBILITY CENTER: 0001 OFFICE OF THE COMMISSIONER										
BUDGET CODE: 9165 RESEARCH FOUND. KENDRA AOT										
40	OTHR	SER&CHR 042001	40X	CONTRACTUAL SERVICES-GENERAL	139,879			139,879		
			400	CONTRACTUAL SERVICES-GENERAL	13,913			13,913		
		SUBTOTAL FOR OTHR SER&CHR			153,792			153,792		
		SUBTOTAL FOR BUDGET CODE 9165			153,792			153,792		
BUDGET CODE: 9166 RESEARCH FOUND.ICM										
40	OTHR	SER&CHR 042001	40X	CONTRACTUAL SERVICES-GENERAL	42,861			42,861		
			400	CONTRACTUAL SERVICES-GENERAL	22,804			22,804		
		SUBTOTAL FOR OTHR SER&CHR			65,665			65,665		
		SUBTOTAL FOR BUDGET CODE 9166			65,665			65,665		
BUDGET CODE: 9167 RESEARCH FOUND. MH L/A										
40	OTHR	SER&CHR 042001	40X	CONTRACTUAL SERVICES-GENERAL	44,109			44,109		
			400	CONTRACTUAL SERVICES-GENERAL	7,786			7,786		
		SUBTOTAL FOR OTHR SER&CHR			51,895			51,895		
		SUBTOTAL FOR BUDGET CODE 9167			51,895			51,895		
BUDGET CODE: 9168 RESEARCH FOUND. REINVESTMENT										
40	OTHR	SER&CHR 042001	40X	CONTRACTUAL SERVICES-GENERAL	643,318			643,318		
			400	CONTRACTUAL SERVICES-GENERAL	643,173			643,173		
		SUBTOTAL FOR OTHR SER&CHR			1,286,491			1,286,491		
		SUBTOTAL FOR BUDGET CODE 9168			1,286,491			1,286,491		
		TOTAL FOR OFFICE OF THE COMMISSIONER			1,557,843			1,557,843		
RESPONSIBILITY CENTER: 0817 MENTAL HEALTH SERVICES										

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 120 MENTAL HEALTH

			MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 9104 COMM SUPPORT SYSTEM								
50 SOCIAL SERV	071001	50X SOCIAL SERVICES - GENERAL		518,390		518,390		
		500 SOCIAL SERVICES - GENERAL		82,162		82,162		
SUBTOTAL FOR SOCIAL SERV				600,552		600,552		
SUBTOTAL FOR BUDGET CODE 9104				600,552		600,552		
BUDGET CODE: 9106 Community Support Services-HRA								
50 SOCIAL SERV	069001	50X SOCIAL SERVICES - GENERAL		709,737		644,258		65,479-
		500 SOCIAL SERVICES - GENERAL		114,349		40,629		73,720-
SUBTOTAL FOR SOCIAL SERV				824,086		684,887		139,199-
SUBTOTAL FOR BUDGET CODE 9106				824,086		684,887		139,199-
BUDGET CODE: 9110 MENTAL HEALTH-VOLUNTARY								
50 SOCIAL SERV		500 SOCIAL SERVICES - GENERAL		4,219		4,219		
SUBTOTAL FOR SOCIAL SERV				4,219		4,219		
60 CNTRCTL SVCS		655 MENTAL HYGIENE SERVICES	182	273,716,439	182	265,687,291		8,029,148-
SUBTOTAL FOR CNTRCTL SVCS				182	273,716,439	182	265,687,291	8,029,148-
SUBTOTAL FOR BUDGET CODE 9110				182	273,720,658	182	265,691,510	8,029,148-
BUDGET CODE: 9124 Homeless Outreach Initiative - DHS								
50 SOCIAL SERV	071001	50X SOCIAL SERVICES - GENERAL		6,577,485		6,577,485		
		500 SOCIAL SERVICES - GENERAL		263,679		263,679		
SUBTOTAL FOR SOCIAL SERV				6,841,164		6,841,164		
SUBTOTAL FOR BUDGET CODE 9124				6,841,164		6,841,164		
BUDGET CODE: 9125 FBHS Links - MHy Fund HCAI								
50 SOCIAL SERV	819001	53B MENTAL HEALTH SERVICES HHC		4,915,347		4,679,500		235,847-
		532 MENTAL HEALTH SERVICES HHC		299,399		535,246		235,847
SUBTOTAL FOR SOCIAL SERV				5,214,746		5,214,746		
SUBTOTAL FOR BUDGET CODE 9125				5,214,746		5,214,746		

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 120 MENTAL HEALTH

			MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
BUDGET CODE: 9126 Reinvestment-ACS								
50 SOCIAL SERV	068001	50X SOCIAL SERVICES - GENERAL		162,258		142,511		19,747-
		500 SOCIAL SERVICES - GENERAL				19,747		19,747
SUBTOTAL FOR SOCIAL SERV				162,258		162,258		
SUBTOTAL FOR BUDGET CODE 9126				162,258		162,258		
BUDGET CODE: 9127 Outpatient Restructuring-HHC								
50 SOCIAL SERV	819001	53B MENTAL HEALTH SERVICES HHC		1,048,140		929,786		118,354-
		532 MENTAL HEALTH SERVICES HHC		27,252		145,606		118,354
SUBTOTAL FOR SOCIAL SERV				1,075,392		1,075,392		
SUBTOTAL FOR BUDGET CODE 9127				1,075,392		1,075,392		
BUDGET CODE: 9128 Mobile Crisis Services MH-HHC								
50 SOCIAL SERV	069001	53B MENTAL HEALTH SERVICES HHC						
	819001	53B MENTAL HEALTH SERVICES HHC		5,438,540		4,709,787		728,753-
		532 MENTAL HEALTH SERVICES HHC		100,783		802,672		701,889
SUBTOTAL FOR SOCIAL SERV				5,539,323		5,512,459		26,864-
60 CNTRCTL SVCS		655 MENTAL HYGIENE SERVICES		2,484		2,484		
SUBTOTAL FOR CNTRCTL SVCS				2,484		2,484		
SUBTOTAL FOR BUDGET CODE 9128				5,541,807		5,514,943		26,864-
BUDGET CODE: 9130 Mental Health Grant-HHC								
50 SOCIAL SERV	819001	53B MENTAL HEALTH SERVICES HHC		11,928,383		10,492,752		1,435,631-
		532 MENTAL HEALTH SERVICES HHC		307,538		1,743,169		1,435,631
SUBTOTAL FOR SOCIAL SERV				12,235,921		12,235,921		
60 CNTRCTL SVCS		655 MENTAL HYGIENE SERVICES		120,000		240,000		120,000
SUBTOTAL FOR CNTRCTL SVCS				120,000		240,000		120,000
SUBTOTAL FOR BUDGET CODE 9130				12,355,921		12,475,921		120,000
BUDGET CODE: 9133 Supportive Case Mgmt-HHC								

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 120 MENTAL HEALTH

				MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27			

OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC

50 SOCIAL SERV	819001	53B MENTAL HEALTH SERVICES HHC			1,475,416			1,379,491	95,925-
		532 MENTAL HEALTH SERVICES HHC			38,362			134,287	95,925
		SUBTOTAL FOR SOCIAL SERV			1,513,778			1,513,778	
		SUBTOTAL FOR BUDGET CODE 9133			1,513,778			1,513,778	
BUDGET CODE: 9135 COMM SUP SYSTEM-HHC									
50 SOCIAL SERV	819001	53B MENTAL HEALTH SERVICES HHC			606,414			606,414	
		532 MENTAL HEALTH SERVICES HHC			549,185			549,185	
		SUBTOTAL FOR SOCIAL SERV			1,155,599			1,155,599	
		SUBTOTAL FOR BUDGET CODE 9135			1,155,599			1,155,599	
BUDGET CODE: 9136 REINVESTMENT-HHC									
50 SOCIAL SERV	819001	53B MENTAL HEALTH SERVICES HHC			2,500,676			2,500,676	
		532 MENTAL HEALTH SERVICES HHC			361,632			361,632	
		SUBTOTAL FOR SOCIAL SERV			2,862,308			2,862,308	
		SUBTOTAL FOR BUDGET CODE 9136			2,862,308			2,862,308	
BUDGET CODE: 9143 Assisted Outpatient Treatment									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL			52,180			1,850	50,330-
		117 POSTAGE			20,000				20,000-
		199 DATA PROCESSING SUPPLIES			5,000			43,000	38,000
		SUBTOTAL FOR SUPPLYS&MATL			77,180			44,850	32,330-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL			1,200				1,200-
		314 OFFICE FURITURE			7,000				7,000-
		332 PURCH DATA PROCESSING EQUIPT			15,000			25,000	10,000
		337 BOOKS-OTHER			2,000				2,000-
		SUBTOTAL FOR PROPTY&EQUIP			25,200			25,000	200-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL			24,600			3,000	21,600-
		403 OFFICE SERVICES			9,000				9,000-
		412 RENTALS OF MISC.EQUIP			5,000				5,000-
		451 NON OVERNIGHT TRVL EXP-GENERAL			5,000			12,000	7,000
		SUBTOTAL FOR OTHR SER&CHR			43,600			15,000	28,600-

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 120 MENTAL HEALTH

			MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
50 SOCIAL SERV	819001	53B MENTAL HEALTH SERVICES HHC		3,487,337		3,487,337			
SUBTOTAL FOR SOCIAL SERV					3,487,337		3,487,337		
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		10,822				10,822-	
		608 MAINT & REP GENERAL			1	3,000	1	3,000	
		671 TRAINING PRGM CITY EMPLOYEES	1	3,800	1	4,580		780	
		686 PROF SERV OTHER	1	49,751	1	117,923		68,172	
SUBTOTAL FOR CNTRCTL SVCS				2	64,373	3	125,503	1	61,130
SUBTOTAL FOR BUDGET CODE 9143				2	3,697,690	3	3,697,690	1	
BUDGET CODE: 9155 ADM BLOCK GRANT-HHC									
50 SOCIAL SERV	819001	53B MENTAL HEALTH SERVICES HHC		859,335		821,630		37,705-	
		532 MENTAL HEALTH SERVICES HHC				37,705		37,705	
SUBTOTAL FOR SOCIAL SERV					859,335		859,335		
SUBTOTAL FOR BUDGET CODE 9155					859,335		859,335		
BUDGET CODE: 9170 A.O.T. - FINANCE SHERIFF									
40 OTHR SER&CHR	836001	40X CONTRACTUAL SERVICES-GENERAL		993,906		993,906			
SUBTOTAL FOR OTHR SER&CHR					993,906		993,906		
SUBTOTAL FOR BUDGET CODE 9170					993,906		993,906		
BUDGET CODE: 9186 NY/NY III MH Housing									
60 CNTRCTL SVCS		655 MENTAL HYGIENE SERVICES		62,461,187		63,282,681		821,494	
SUBTOTAL FOR CNTRCTL SVCS					62,461,187		63,282,681	821,494	
SUBTOTAL FOR BUDGET CODE 9186					62,461,187		63,282,681	821,494	
BUDGET CODE: 9211 Veteran Peer to Peer Pilot Programs									
50 SOCIAL SERV	063001	50X SOCIAL SERVICES - GENERAL		853,816		427,816		426,000-	
		500 SOCIAL SERVICES - GENERAL		13,905		11,123		2,782-	
SUBTOTAL FOR SOCIAL SERV					867,721		438,939	428,782-	
SUBTOTAL FOR BUDGET CODE 9211					867,721		438,939	428,782-	

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 120 MENTAL HEALTH

			MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 9214 Justice Involved Supportive Housing								
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL				4,800,000		4,800,000
		655 MENTAL HYGIENE SERVICES		7,800,000		3,500,000		4,300,000-
		SUBTOTAL FOR CNTRCTL SVCS		7,800,000		8,300,000		500,000
		SUBTOTAL FOR BUDGET CODE 9214		7,800,000		8,300,000		500,000
BUDGET CODE: 9216 NYC Safe OTPS								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		206,717		227,865		21,148
		SUBTOTAL FOR SUPPLYS&MATL		206,717		227,865		21,148
30 PROPTY&EQUIP		332 PURCH DATA PROCESSING EQUIPT		310,656		310,656		
		SUBTOTAL FOR PROPTY&EQUIP		310,656		310,656		
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		124,206		113,758		10,448-
		SUBTOTAL FOR OTHR SER&CHR		124,206		113,758		10,448-
50 SOCIAL SERV	819001	53B MENTAL HEALTH SERVICES HHC		1,542,717		1,542,717		
		SUBTOTAL FOR SOCIAL SERV		1,542,717		1,542,717		
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		12,596				12,596-
		633 TRANSPORTATION EXPENDITURES	1	4,500			1-	4,500-
		655 MENTAL HYGIENE SERVICES		17,158,207		12,703,303		4,454,904-
		671 TRAINING PRGM CITY EMPLOYEES		5,000				5,000-
		SUBTOTAL FOR CNTRCTL SVCS	1	17,180,303		12,703,303	1-	4,477,000-
		SUBTOTAL FOR BUDGET CODE 9216	1	19,364,599		14,898,299	1-	4,466,300-
BUDGET CODE: 9220 Mental Health - Non Voluntary								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		1,203				1,203-
		110 FOOD & FORAGE SUPPLIES		1,100				1,100-
		199 DATA PROCESSING SUPPLIES		228,395		11,535		216,860-
		SUBTOTAL FOR SUPPLYS&MATL		230,698		11,535		219,163-
30 PROPTY&EQUIP		332 PURCH DATA PROCESSING EQUIPT		6,509				6,509-
		337 BOOKS-OTHER		303				303-
		SUBTOTAL FOR PROPTY&EQUIP		6,812				6,812-

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 120 MENTAL HEALTH

				MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL			68,958			40,000	
		403 OFFICE SERVICES			4,500			4,500	
		451 NON OVERNIGHT TRVL EXP-GENERAL			5,012				5,012-
		SUBTOTAL FOR OTHR SER&CHR			78,470			44,500	33,970-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL			321,969			17,855	304,114-
		622 TEMPORARY SERVICES		1	231,939				231,939-
		SUBTOTAL FOR CNTRCTL SVCS		1	553,908			17,855	536,053-
		SUBTOTAL FOR BUDGET CODE 9220		1	869,888			73,890	795,998-
BUDGET CODE: 9223 730 Case Management and Treatment									
50 SOCIAL SERV	819001	53B MENTAL HEALTH SERVICES HHC			861,814			820,462	41,352-
		532 MENTAL HEALTH SERVICES HHC			47,521			88,873	41,352
		SUBTOTAL FOR SOCIAL SERV			909,335			909,335	
		SUBTOTAL FOR BUDGET CODE 9223			909,335			909,335	
BUDGET CODE: 9229 15/15 Supportive Housing									
60 CNTRCTL SVCS		655 MENTAL HYGIENE SERVICES			105,523,095			129,134,730	23,611,635
		SUBTOTAL FOR CNTRCTL SVCS			105,523,095			129,134,730	23,611,635
		SUBTOTAL FOR BUDGET CODE 9229			105,523,095			129,134,730	23,611,635
BUDGET CODE: 9232 NYC Safe - Co-Response Teams OTPS									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL			17,286			17,286	
		SUBTOTAL FOR SUPPLYS&MATL			17,286			17,286	
40 OTHR SER&CHR		454 OVERNIGHT TRVL EXP-SPECIAL			6,000			6,000	
		SUBTOTAL FOR OTHR SER&CHR			6,000			6,000	
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		1	100,000		1	100,000	
		SUBTOTAL FOR CNTRCTL SVCS		1	100,000		1	100,000	
		SUBTOTAL FOR BUDGET CODE 9232		1	123,286		1	123,286	
BUDGET CODE: 9235 MH Resources Review - NYC Safe 2.0									

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 120 MENTAL HEALTH

				MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
40	OTHR SER&CHR 042001	40X CONTRACTUAL SERVICES-GENERAL		77,452		77,452			
		417 ADVERTISING		743,008		743,008			
		454 OVERNIGHT TRVL EXP-SPECIAL		3,816		3,816			
	SUBTOTAL FOR OTHR SER&CHR			824,276		824,276			
50	SOCIAL SERV 819001	53B MENTAL HEALTH SERVICES HHC		661,343		661,343			
	SUBTOTAL FOR SOCIAL SERV			661,343		661,343			
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		721,062		45,768		675,294-	
		655 MENTAL HYGIENE SERVICES		66,621,595		28,748,374		37,873,221-	
	SUBTOTAL FOR CNTRCTL SVCS			67,342,657		28,794,142		38,548,515-	
	SUBTOTAL FOR BUDGET CODE 9235			68,828,276		30,279,761		38,548,515-	
BUDGET CODE: 9236 Centering Children and Families in NYC									
40	OTHR SER&CHR	499 OTHER EXPENSES - GENERAL		36,502				36,502-	
	SUBTOTAL FOR OTHR SER&CHR			36,502				36,502-	
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		3,820				3,820-	
		655 MENTAL HYGIENE SERVICES		308,594				308,594-	
	SUBTOTAL FOR CNTRCTL SVCS			312,414				312,414-	
	SUBTOTAL FOR BUDGET CODE 9236			348,916				348,916-	
BUDGET CODE: 9243 Mayor's Equity Initiatives OTPS									
40	OTHR SER&CHR 042001	40X CONTRACTUAL SERVICES-GENERAL		99,564				99,564-	
	SUBTOTAL FOR OTHR SER&CHR			99,564				99,564-	
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		345,956		138,085		207,871-	
		655 MENTAL HYGIENE SERVICES		5,580,547		5,713,973		133,426	
	SUBTOTAL FOR CNTRCTL SVCS			5,926,503		5,852,058		74,445-	
	SUBTOTAL FOR BUDGET CODE 9243			6,026,067		5,852,058		174,009-	
TOTAL FOR MENTAL HEALTH SERVICES			187	590,541,570	186	562,636,968	1-	27,904,602-	

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 120 MENTAL HEALTH

				MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27			

DEPARTMENTAL ESTIMATES - FY27
UNIT OF APPROPRIATION SUMMARY
AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION: 120 MENTAL HEALTH

MENTAL HEALTH	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	46,713,237	641,859,567	42,883,880	564,275,358	77,584,209-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		641,859,567		564,275,358	77,584,209-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		269,482,179		236,646,391	32,835,788-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		352,414,437		307,006,182	45,408,255-
FEDERAL - C.D.					
FEDERAL - OTHER		16,061,951		15,071,785	990,166-
INTRA-CITY SALES		3,901,000		5,551,000	1,650,000
TOTAL		641,859,567		564,275,358	77,584,209-

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 121 DEVELOPMENT DISABILITY - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0001 OFFICE OF THE COMMISSIONER										
BUDGET CODE: 9173 RESEARCH FOUND. DD ID										
40	OTHR	SER&CHR 042001 40X CONTRACTUAL SERVICES-GENERAL			151,847			151,847		
		400 CONTRACTUAL SERVICES-GENERAL			30,997			30,997		
		SUBTOTAL FOR OTHR SER&CHR			182,844			182,844		
		SUBTOTAL FOR BUDGET CODE 9173			182,844			182,844		
		TOTAL FOR OFFICE OF THE COMMISSIONER			182,844			182,844		
RESPONSIBILITY CENTER: 0817 MENTAL HEALTH SERVICES										
BUDGET CODE: 9111 Developmental Disabilities - Voluntary										
60	CNTRCTL	SVCS 655 MENTAL HYGIENE SERVICES		68	8,444,277		68	8,444,277		
		SUBTOTAL FOR CNTRCTL SVCS		68	8,444,277		68	8,444,277		
		SUBTOTAL FOR BUDGET CODE 9111		68	8,444,277		68	8,444,277		
		TOTAL FOR MENTAL HEALTH SERVICES		68	8,444,277		68	8,444,277		
		TOTAL FOR DEVELOPMENT DISABILITY - OTPS		68	8,627,121		68	8,627,121		

DEPARTMENTAL ESTIMATES - FY27
UNIT OF APPROPRIATION SUMMARY
AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION: 121 DEVELOPMENT DISABILITY - OTPS

DEVELOPMENT DISABILITY - OTPS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	151,847	8,627,121	151,847	8,627,121	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		8,627,121		8,627,121	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	3,756,945	3,756,945	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE	4,870,176	4,870,176	
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	8,627,121	8,627,121	

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 122 ALCOHOL&DRUG USE PREVENT, CARE TREATMENT

			MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27					
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:										
BUDGET CODE: 0P04 Opioid Settlement Funds										
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			21,284					21,284-
		199 DATA PROCESSING SUPPLIES			21,284					21,284-
		SUBTOTAL FOR SUPPLYS&MATL			42,568					42,568-
30	PROPTY&EQUIP	332 PURCH DATA PROCESSING EQUIPT			21,283					21,283-
		SUBTOTAL FOR PROPTY&EQUIP			21,283					21,283-
40	OTHR SER&CHR	451 NON OVERNIGHT TRVL EXP-GENERAL			75,000					75,000-
		496 ALLOWANCES TO PARTICIPANTS			12,000					12,000-
		SUBTOTAL FOR OTHR SER&CHR			87,000					87,000-
60	CNRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL			1,460,612			24,200		1,436,412-
		615 PRINTING CONTRACTS	1		45,000				1-	45,000-
		655 MENTAL HYGIENE SERVICES			21,804,621			23,436,884		1,632,263
		SUBTOTAL FOR CNRCTL SVCS	1		23,310,233			23,461,084	1-	150,851
		SUBTOTAL FOR BUDGET CODE 0P04	1		23,461,084			23,461,084	1-	
BUDGET CODE: 9241 NYC Peer Corps										
60	CNRCTL SVCS	655 MENTAL HYGIENE SERVICES			506,988					506,988-
		SUBTOTAL FOR CNRCTL SVCS			506,988					506,988-
		SUBTOTAL FOR BUDGET CODE 9241			506,988					506,988-
BUDGET CODE: 9246 CDC Overdose Data to Action										
50	SOCIAL SERV	532 MENTAL HEALTH SERVICES HHC			26,165					26,165-
		SUBTOTAL FOR SOCIAL SERV			26,165					26,165-
		SUBTOTAL FOR BUDGET CODE 9246			26,165					26,165-
TOTAL FOR			1		23,994,237			23,461,084	1-	533,153-

RESPONSIBILITY CENTER: 0817 MENTAL HEALTH SERVICES

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 122 ALCOHOL&DRUG USE PREVENT, CARE TREATMENT

			MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 9112 ALCOHOLISM - VOLUNTARY								
60 CNTRCTL SVCS		655 MENTAL HYGIENE SERVICES	57	41,522,172	57	41,098,086		424,086-
SUBTOTAL FOR CNTRCTL SVCS			57	41,522,172	57	41,098,086		424,086-
SUBTOTAL FOR BUDGET CODE 9112			57	41,522,172	57	41,098,086		424,086-
BUDGET CODE: 9117 DRUG INITIATIVE								
40 OTHR SER&CHR		454 OVERNIGHT TRVL EXP-SPECIAL		1,524				1,524-
SUBTOTAL FOR OTHR SER&CHR				1,524				1,524-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		1,441,521		381,531		1,059,990-
		655 MENTAL HYGIENE SERVICES	4	43,909,260	4	47,897,049		3,987,789
SUBTOTAL FOR CNTRCTL SVCS			4	45,350,781	4	48,278,580		2,927,799
SUBTOTAL FOR BUDGET CODE 9117			4	45,352,305	4	48,278,580		2,926,275
BUDGET CODE: 9187 NY/NY III SA Housing								
60 CNTRCTL SVCS		655 MENTAL HYGIENE SERVICES		36,713,149		39,585,133		2,871,984
SUBTOTAL FOR CNTRCTL SVCS				36,713,149		39,585,133		2,871,984
SUBTOTAL FOR BUDGET CODE 9187				36,713,149		39,585,133		2,871,984
BUDGET CODE: 9213 Expand Access Bupenorphine and Naxolone								
40 OTHR SER&CHR	260001	40X CONTRACTUAL SERVICES-GENERAL						
	819001	40X CONTRACTUAL SERVICES-GENERAL		11,703,035				11,703,035-
		400 CONTRACTUAL SERVICES-GENERAL				3,916,541		3,916,541
SUBTOTAL FOR OTHR SER&CHR				11,703,035		3,916,541		7,786,494-
50 SOCIAL SERV		532 MENTAL HEALTH SERVICES HHC				1,425,790		1,425,790
SUBTOTAL FOR SOCIAL SERV						1,425,790		1,425,790
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		532,341		7,794,032		7,261,691
		655 MENTAL HYGIENE SERVICES		8,554,254		6,524,073		2,030,181-
SUBTOTAL FOR CNTRCTL SVCS				9,086,595		14,318,105		5,231,510
SUBTOTAL FOR BUDGET CODE 9213				20,789,630		19,660,436		1,129,194-

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 122 ALCOHOL&DRUG USE PREVENT, CARE TREATMENT

				MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
BUDGET CODE: 9222 Alcohol & Substance Abuse - Indirect Ser									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL			266,365			439,963	173,598
		110 FOOD & FORAGE SUPPLIES			5,983				5,983-
		117 POSTAGE			28,822				28,822-
		199 DATA PROCESSING SUPPLIES			60,000				60,000-
		SUBTOTAL FOR SUPPLYS&MATL			361,170			439,963	78,793
30 PROPTY&EQUIP		332 PURCH DATA PROCESSING EQUIPT			50,346				50,346-
		337 BOOKS-OTHER			8,000				8,000-
		SUBTOTAL FOR PROPTY&EQUIP			58,346				58,346-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL			74,498				74,498-
		403 OFFICE SERVICES			5,000				5,000-
		417 ADVERTISING			56,887			787,847	730,960
		451 NON OVERNIGHT TRVL EXP-GENERAL			496,580			365,040	131,540-
		452 NON OVERNIGHT TRVL EXP-SPECIAL			5,000				5,000-
		454 OVERNIGHT TRVL EXP-SPECIAL			75,270			65,270	10,000-
		490 SPECIAL SERVICES			5,000				5,000-
		496 ALLOWANCES TO PARTICIPANTS			153,654				153,654-
		SUBTOTAL FOR OTHR SER&CHR			871,889			1,218,157	346,268
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1		912,853	1		1,149,027	236,174
		615 PRINTING CONTRACTS			235,871				235,871-
		633 TRANSPORTATION EXPENDITURES	1		39,778				39,778-
		655 MENTAL HYGIENE SERVICES			1,037,696			2,026,274	988,578
		660 ECONOMIC DEVELOPMENT	1		64,899				64,899-
		671 TRAINING PRGM CITY EMPLOYEES	1		34,550				34,550-
		686 PROF SERV OTHER	1		10,000				10,000-
		SUBTOTAL FOR CNTRCTL SVCS	5		2,335,647	1		3,175,301	839,654
		SUBTOTAL FOR BUDGET CODE 9222	5		3,627,052	1		4,833,421	1,206,369
TOTAL FOR MENTAL HEALTH SERVICES			66		148,004,308	62		153,455,656	5,451,348
TOTAL FOR ALCOHOL&DRUG USE PREVENT, CARE			67		171,998,545	62		176,916,740	4,918,195

DEPARTMENTAL ESTIMATES - FY27
UNIT OF APPROPRIATION SUMMARY
AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION: 122 ALCOHOL&DRUG USE PREVENT, CARE TREATMENT

ALCOHOL&DRUG USE PREVENT, CARE TREAT	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	11,703,035	171,998,545		176,916,740	4,918,195
FINANCIAL PLAN SAVINGS					
APPROPRIATION		171,998,545		176,916,740	4,918,195

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		92,459,880		95,048,809	2,588,929
OTHER CATEGORICAL		23,461,084		23,461,084	
CAPITAL FUNDS - I.F.A.					
STATE		55,394,428		58,406,847	3,012,419
FEDERAL - C.D.					
FEDERAL - OTHER		533,153			533,153-
INTRA-CITY SALES		150,000			150,000-
TOTAL		171,998,545		176,916,740	4,918,195

DEPARTMENTAL ESTIMATES- FY27
AGENCY SUMMARY

AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	6,216	685,399,755	5,937	642,717,461	42,682,294-
FINANCIAL PLAN SAVINGS	69-	4,945,816	17	12,243,756	7,297,940
APPROPRIATION	6,147	690,345,571	5,954	654,961,217	35,384,354-

FUNDING SUMMARY

	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	441,099,913	418,587,094	22,512,819-
OTHER CATEGORICAL	4,654,631	5,768,712	1,114,081
CAPITAL FUNDS - I.F.A.			
STATE	85,987,298	115,934,420	29,947,122
FEDERAL - C.D.			
FEDERAL - OTHER	147,152,042	112,286,249	34,865,793-
INTRA-CITY SALES	11,451,687	2,384,742	9,066,945-

TOTAL	690,345,571	654,961,217	35,384,354-

OTPS MEMO AMOUNTS

DEPARTMENTAL ESTIMATES- FY27
AGENCY SUMMARY

AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	221,855,734	2,042,967,950	110,603,338	1,825,006,874	217,961,076-
FINANCIAL PLAN SAVINGS		9,614,001-		32,460,130	42,074,131
APPROPRIATION		2,033,353,949		1,857,467,004	175,886,945-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		1,035,601,887		1,036,202,451	600,564
OTHER CATEGORICAL		28,781,356		27,697,420	1,083,936-
CAPITAL FUNDS - I.F.A.					
STATE		648,190,253		606,127,867	42,062,386-
FEDERAL - C.D.		4,801,063			4,801,063-
FEDERAL - OTHER		304,895,367		178,737,544	126,157,823-
INTRA-CITY SALES		11,084,023		8,701,722	2,382,301-

TOTAL		2,033,353,949		1,857,467,004	175,886,945-

PS MEMO AMOUNTS

DEPARTMENTAL ESTIMATES - FY27
 AGENCY SUMMARY
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

	MODIFIED FY26 - 02/11/26		DEPARTMENTAL ESTIMATES FY27		
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	INC/DEC AMT
PS					
TOTALS FOR OPERATING BUDGET	6,216	685,399,755	5,937	642,717,461	42,682,294-
FINANCIAL PLAN SAVINGS	69-	4,945,816	17	12,243,756	7,297,940
APPROPRIATION	6,147	690,345,571	5,954	654,961,217	35,384,354-
OTPS					
TOTALS FOR OPERATING BUDGET		2,042,967,950		1,825,006,874	217,961,076-
FINANCIAL PLAN SAVINGS		9,614,001-		32,460,130	42,074,131
APPROPRIATION		2,033,353,949		1,857,467,004	175,886,945-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	6,216	2,728,367,705	5,937	2,467,724,335	260,643,370-
FINANCIAL PLAN SAVINGS	69-	4,668,185-	17	44,703,886	49,372,071
APPROPRIATION	6,147	2,723,699,520	5,954	2,512,428,221	211,271,299-
FUNDING					
CITY		1,476,701,800		1,454,789,545	21,912,255-
OTHER CATEGORICAL		33,435,987		33,466,132	30,145
CAPITAL FUNDS - I.F.A.					
STATE		734,177,551		722,062,287	12,115,264-
FEDERAL - C.D.		4,801,063			4,801,063-
FEDERAL - OTHER		452,047,409		291,023,793	161,023,616-
INTRA-CITY SALES		22,535,710		11,086,464	11,449,246-
TOTAL FUNDING		2,723,699,520		2,512,428,221	211,271,299-

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 819 HEALTH AND HOSPITALS CORP
 UNIT OF APPROPRIATION: 001 LUMP SUM

			MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27			
							INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: CV20 FEMA: COVID-19								
70 FXD MIS CHGS		714 PAYMENTS TO HHC			70,171,847			70,171,847-
		SUBTOTAL FOR FXD MIS CHGS			70,171,847			70,171,847-
		SUBTOTAL FOR BUDGET CODE CV20			70,171,847			70,171,847-
BUDGET CODE: E001 HURRICANE SANDY								
70 FXD MIS CHGS		714 PAYMENTS TO HHC			2,000,000			2,000,000-
		SUBTOTAL FOR FXD MIS CHGS			2,000,000			2,000,000-
		SUBTOTAL FOR BUDGET CODE E001			2,000,000			2,000,000-
BUDGET CODE: M001 Asylum Seeker								
70 FXD MIS CHGS		714 PAYMENTS TO HHC			76,658,872			76,658,872-
		SUBTOTAL FOR FXD MIS CHGS			76,658,872			76,658,872-
		SUBTOTAL FOR BUDGET CODE M001			76,658,872			76,658,872-
BUDGET CODE: OP01 Opioid Settlement Funds								
70 FXD MIS CHGS		714 PAYMENTS TO HHC			20,300,000			2,000,000
		SUBTOTAL FOR FXD MIS CHGS			20,300,000			2,000,000
		SUBTOTAL FOR BUDGET CODE OP01			20,300,000			2,000,000
BUDGET CODE: Z001 DCAS INTRA-CITY								
70 FXD MIS CHGS		714 PAYMENTS TO HHC			1,931,423			1,931,423-
		SUBTOTAL FOR FXD MIS CHGS			1,931,423			1,931,423-
		SUBTOTAL FOR BUDGET CODE Z001			1,931,423			1,931,423-
BUDGET CODE: 2019 CHS Forensic Clinic								
70 FXD MIS CHGS		714 PAYMENTS TO HHC			4,892,947			4,892,947
		SUBTOTAL FOR FXD MIS CHGS			4,892,947			4,892,947

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 819 HEALTH AND HOSPITALS CORP
 UNIT OF APPROPRIATION: 001 LUMP SUM

			MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27			
							INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT
SUBTOTAL FOR BUDGET CODE 2019					4,892,947			4,892,947
BUDGET CODE: 2043 NYC Care								
70 FXD MIS CHGS		714 PAYMENTS TO HHC			100,000,000			100,000,000
SUBTOTAL FOR FXD MIS CHGS					100,000,000			100,000,000
SUBTOTAL FOR BUDGET CODE 2043					100,000,000			100,000,000
BUDGET CODE: 2044 Mental Health Service Corps								
70 FXD MIS CHGS		714 PAYMENTS TO HHC			10,537,794			10,537,794
SUBTOTAL FOR FXD MIS CHGS					10,537,794			10,537,794
SUBTOTAL FOR BUDGET CODE 2044					10,537,794			10,537,794
BUDGET CODE: 2046 CHS Just Home								
70 FXD MIS CHGS		714 PAYMENTS TO HHC			1,050,000			1,050,000
SUBTOTAL FOR FXD MIS CHGS					1,050,000			1,050,000
SUBTOTAL FOR BUDGET CODE 2046					1,050,000			1,050,000
BUDGET CODE: 2050 Street Health Outreach & Wellness								
70 FXD MIS CHGS		714 PAYMENTS TO HHC			8,325,133			13,080,588
SUBTOTAL FOR FXD MIS CHGS					8,325,133			4,755,455
SUBTOTAL FOR BUDGET CODE 2050					8,325,133			13,080,588
BUDGET CODE: 2051 B-HEARD								
70 FXD MIS CHGS		714 PAYMENTS TO HHC			24,516,394			35,338,341
SUBTOTAL FOR FXD MIS CHGS					24,516,394			10,821,947
SUBTOTAL FOR BUDGET CODE 2051					24,516,394			35,338,341
BUDGET CODE: 2052 Maternal Medical Home & OB Sim								
70 FXD MIS CHGS		714 PAYMENTS TO HHC			3,004,000			3,004,000
SUBTOTAL FOR FXD MIS CHGS					3,004,000			3,004,000

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 819 HEALTH AND HOSPITALS CORP
 UNIT OF APPROPRIATION: 001 LUMP SUM

		MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27			
OBJECT CLASS	IC REF OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
	SUBTOTAL FOR BUDGET CODE 2052		3,004,000		3,004,000		
BUDGET CODE: 2053 Lifestyle Medicine							
70 FXD MIS CHGS	714 PAYMENTS TO HHC		4,260,633		4,260,633		
	SUBTOTAL FOR FXD MIS CHGS		4,260,633		4,260,633		
	SUBTOTAL FOR BUDGET CODE 2053		4,260,633		4,260,633		
BUDGET CODE: 2061 CHS Bellevue Outposted Unit							
70 FXD MIS CHGS	714 PAYMENTS TO HHC		7,700,000		8,000,000		300,000
	SUBTOTAL FOR FXD MIS CHGS		7,700,000		8,000,000		300,000
	SUBTOTAL FOR BUDGET CODE 2061		7,700,000		8,000,000		300,000
BUDGET CODE: 2066 CPSD							
70 FXD MIS CHGS	714 PAYMENTS TO HHC		200,000		150,000		50,000-
	SUBTOTAL FOR FXD MIS CHGS		200,000		150,000		50,000-
	SUBTOTAL FOR BUDGET CODE 2066		200,000		150,000		50,000-
BUDGET CODE: 2067 Baby Boxes							
70 FXD MIS CHGS	714 PAYMENTS TO HHC				2,800,000		2,800,000
	SUBTOTAL FOR FXD MIS CHGS				2,800,000		2,800,000
	SUBTOTAL FOR BUDGET CODE 2067				2,800,000		2,800,000
BUDGET CODE: 2068 Bridge to Home							
70 FXD MIS CHGS	714 PAYMENTS TO HHC				20,110,303		20,110,303
	SUBTOTAL FOR FXD MIS CHGS				20,110,303		20,110,303
	SUBTOTAL FOR BUDGET CODE 2068				20,110,303		20,110,303
TOTAL FOR			335,549,043		225,524,606		110,024,437-

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 819 HEALTH AND HOSPITALS CORP
 UNIT OF APPROPRIATION: 001 LUMP SUM

			MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27			
							INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT
RESPONSIBILITY CENTER: 0002 HEALTH & HOSPITALS CORP								
BUDGET CODE: 2000 GENERAL CHARGES								
40	OTHR	SER&CHR 858001 40B TELEPHONE & OTHER COMMUNICATNS			120,826			120,826
		015001 40X CONTRACTUAL SERVICES-GENERAL						
		025001 40X CONTRACTUAL SERVICES-GENERAL			532,134			532,134
		040001 40X CONTRACTUAL SERVICES-GENERAL						
		856001 40X CONTRACTUAL SERVICES-GENERAL			559,718			560,562
		423 HEAT LIGHT & POWER			1			1
		SUBTOTAL FOR OTHR SER&CHR			1,212,679			1,213,523
		SUBTOTAL FOR BUDGET CODE 2000			1,212,679			1,213,523
								844
BUDGET CODE: 2002 HHC SUBSIDY								
70	FXD	MIS CHGS 714 PAYMENTS TO HHC			201,749,382			184,535,612
		SUBTOTAL FOR FXD MIS CHGS			201,749,382			184,535,612
		SUBTOTAL FOR BUDGET CODE 2002			201,749,382			184,535,612
								17,213,770-
								17,213,770-
BUDGET CODE: 2004 DEPT. OF MENTAL HLTH-INTRACITY								
70	FXD	MIS CHGS 714 PAYMENTS TO HHC			39,702,213			37,115,845
		SUBTOTAL FOR FXD MIS CHGS			39,702,213			37,115,845
		SUBTOTAL FOR BUDGET CODE 2004			39,702,213			37,115,845
								2,586,368-
								2,586,368-
BUDGET CODE: 2006 DOH-HHC AIDS								
70	FXD	MIS CHGS 714 PAYMENTS TO HHC			10,830,620			4,099,498
		SUBTOTAL FOR FXD MIS CHGS			10,830,620			4,099,498
		SUBTOTAL FOR BUDGET CODE 2006			10,830,620			4,099,498
								6,731,122-
								6,731,122-
BUDGET CODE: 2007 ACS INTRA-CITY								
70	FXD	MIS CHGS 714 PAYMENTS TO HHC			14,885,588			15,808,356
		SUBTOTAL FOR FXD MIS CHGS			14,885,588			15,808,356
								922,768
								922,768

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 819 HEALTH AND HOSPITALS CORP
 UNIT OF APPROPRIATION: 001 LUMP SUM

			MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 2007				14,885,588		15,808,356		922,768
BUDGET CODE: 2009 INTRA CITY RENT								
70 FXD MIS CHGS		714 PAYMENTS TO HHC		40,000		40,000		
SUBTOTAL FOR FXD MIS CHGS				40,000		40,000		
SUBTOTAL FOR BUDGET CODE 2009				40,000		40,000		
BUDGET CODE: 2010 DGS INTRA CITY								
40 OTHR SER&CHR	856001	40X CONTRACTUAL SERVICES-GENERAL		269,198		275,902		6,704
SUBTOTAL FOR OTHR SER&CHR				269,198		275,902		6,704
SUBTOTAL FOR BUDGET CODE 2010				269,198		275,902		6,704
BUDGET CODE: 2014 HHC Collective Bargaining								
70 FXD MIS CHGS		714 PAYMENTS TO HHC		1,170,356,954		933,355,594		237,001,360-
SUBTOTAL FOR FXD MIS CHGS				1,170,356,954		933,355,594		237,001,360-
SUBTOTAL FOR BUDGET CODE 2014				1,170,356,954		933,355,594		237,001,360-
BUDGET CODE: 2015 Correctional Health Services								
70 FXD MIS CHGS		714 PAYMENTS TO HHC		310,976,643		297,157,301		13,819,342-
SUBTOTAL FOR FXD MIS CHGS				310,976,643		297,157,301		13,819,342-
SUBTOTAL FOR BUDGET CODE 2015				310,976,643		297,157,301		13,819,342-
BUDGET CODE: 2016 Department of Investigation								
40 OTHR SER&CHR	032001	40X CONTRACTUAL SERVICES-GENERAL		861,800		861,800		
	094001	40X CONTRACTUAL SERVICES-GENERAL						
SUBTOTAL FOR OTHR SER&CHR				861,800		861,800		
70 FXD MIS CHGS		714 PAYMENTS TO HHC		5,435,483		5,435,483		
SUBTOTAL FOR FXD MIS CHGS				5,435,483		5,435,483		
SUBTOTAL FOR BUDGET CODE 2016				6,297,283		6,297,283		

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 819 HEALTH AND HOSPITALS CORP
 UNIT OF APPROPRIATION: 001 LUMP SUM

			MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 2018 HRA INTRA CITY - CHAT								
70 FXD MIS CHGS		714 PAYMENTS TO HHC		15,739,877		15,533,159		206,718-
		SUBTOTAL FOR FXD MIS CHGS		15,739,877		15,533,159		206,718-
		SUBTOTAL FOR BUDGET CODE 2018		15,739,877		15,533,159		206,718-
BUDGET CODE: 2022 HHC/SART GRANT								
70 FXD MIS CHGS		714 PAYMENTS TO HHC		1,272,000		1,272,000		
		SUBTOTAL FOR FXD MIS CHGS		1,272,000		1,272,000		
		SUBTOTAL FOR BUDGET CODE 2022		1,272,000		1,272,000		
BUDGET CODE: 2024 Med Mal Transfer to HHC								
70 FXD MIS CHGS		714 PAYMENTS TO HHC		17,009,436		17,009,436		
		SUBTOTAL FOR FXD MIS CHGS		17,009,436		17,009,436		
		SUBTOTAL FOR BUDGET CODE 2024		17,009,436		17,009,436		
TOTAL FOR HEALTH & HOSPITALS CORP				1,790,341,873		1,513,713,509		276,628,364-
TOTAL FOR LUMP SUM				2,125,890,916		1,739,238,115		386,652,801-

DEPARTMENTAL ESTIMATES - FY27
UNIT OF APPROPRIATION SUMMARY
AGENCY: 819 HEALTH AND HOSPITALS CORP
UNIT OF APPROPRIATION: 001 LUMP SUM

LUMP SUM	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,343,676	2,125,890,916	2,351,224	1,739,238,115	386,652,801-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		2,125,890,916		1,739,238,115	386,652,801-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	1,866,944,173	1,614,565,578	252,378,595-
OTHER CATEGORICAL	20,300,000	22,300,000	2,000,000
CAPITAL FUNDS - I.F.A.			
STATE	1,380,487	1,380,487	
FEDERAL - C.D.			
FEDERAL - OTHER	110,950,201	1,380,487	109,569,714-
INTRA-CITY SALES	126,316,055	99,611,563	26,704,492-
TOTAL	2,125,890,916	1,739,238,115	386,652,801-

DEPARTMENTAL ESTIMATES- FY27
AGENCY SUMMARY

AGENCY: 819 HEALTH AND HOSPITALS CORP

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,343,676	2,125,890,916	2,351,224	1,739,238,115	386,652,801-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		2,125,890,916		1,739,238,115	386,652,801-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		1,866,944,173		1,614,565,578	252,378,595-
OTHER CATEGORICAL		20,300,000		22,300,000	2,000,000
CAPITAL FUNDS - I.F.A.					
STATE		1,380,487		1,380,487	
FEDERAL - C.D.					
FEDERAL - OTHER		110,950,201		1,380,487	109,569,714-
INTRA-CITY SALES		126,316,055		99,611,563	26,704,492-

TOTAL		2,125,890,916		1,739,238,115	386,652,801-

PS MEMO AMOUNTS

DEPARTMENTAL ESTIMATES - FY27
 AGENCY SUMMARY
 AGENCY: 819 HEALTH AND HOSPITALS CORP

	MODIFIED FY26 - 02/11/26		DEPARTMENTAL ESTIMATES FY27		
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	INC/DEC AMT
OTPS					
TOTALS FOR OPERATING BUDGET		2,125,890,916		1,739,238,115	386,652,801-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		2,125,890,916		1,739,238,115	386,652,801-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET		2,125,890,916		1,739,238,115	386,652,801-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		2,125,890,916		1,739,238,115	386,652,801-
FUNDING					
CITY		1,866,944,173		1,614,565,578	252,378,595-
OTHER CATEGORICAL		20,300,000		22,300,000	2,000,000
CAPITAL FUNDS - I.F.A.					
STATE		1,380,487		1,380,487	
FEDERAL - C.D.					
FEDERAL - OTHER		110,950,201		1,380,487	109,569,714-
INTRA-CITY SALES		126,316,055		99,611,563	26,704,492-
TOTAL FUNDING		2,125,890,916		1,739,238,115	386,652,801-

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 820 OFFICE OF ADMIN TRIALS & HEARINGS
 UNIT OF APPROPRIATION: 001 OFF OF ADM. TRIALS & HEARINGS

			MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: 2005 Special Education Unit							
01 F/T SALARIED		001 FULL YEAR POSITIONS	122	17,285,578	122	17,299,895	14,317
		SUBTOTAL FOR F/T SALARIED	122	17,285,578	122	17,299,895	14,317
		SUBTOTAL FOR BUDGET CODE 2005	122	17,285,578	122	17,299,895	14,317
		TOTAL FOR	122	17,285,578	122	17,299,895	14,317
RESPONSIBILITY CENTER: 1000 EXECUTIVE AND ADMINISTRATION							
BUDGET CODE: 1000 Executive and Administration							
01 F/T SALARIED		001 FULL YEAR POSITIONS	52	5,753,667	52	5,784,614	30,947
		SUBTOTAL FOR F/T SALARIED	52	5,753,667	52	5,784,614	30,947
03 UNSALARIED		031 UNSALARIED		207,471		208,374	903
		SUBTOTAL FOR UNSALARIED		207,471		208,374	903
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		22,907		22,907	
		045 HOLIDAY PAY		1,700		1,700	
		046 TERMINAL LEAVE		664		664	
		SUBTOTAL FOR ADD GRS PAY		25,271		25,271	
		SUBTOTAL FOR BUDGET CODE 1000	52	5,986,409	52	6,018,259	31,850
BUDGET CODE: 1001 Information Technology							
01 F/T SALARIED		001 FULL YEAR POSITIONS	28	3,080,355	28	3,150,355	70,000
		SUBTOTAL FOR F/T SALARIED	28	3,080,355	28	3,150,355	70,000
03 UNSALARIED		031 UNSALARIED		149,783		149,948	165
		SUBTOTAL FOR UNSALARIED		149,783		149,948	165
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		3,000		3,000	
		042 LONGEVITY DIFFERENTIAL		45,000		45,000	
		043 SHIFT DIFFERENTIAL		8,000		8,000	
		045 HOLIDAY PAY		2,000		2,000	

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 820 OFFICE OF ADMIN TRIALS & HEARINGS
 UNIT OF APPROPRIATION: 001 OFF OF ADM. TRIALS & HEARINGS

			MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	
							# POS	AMOUNT
		046 TERMINAL LEAVE		2,121		2,121		
		047 OVERTIME		10,000		10,000		
		SUBTOTAL FOR ADD GRS PAY		70,121		70,121		
		SUBTOTAL FOR BUDGET CODE 1001	28	3,300,259	28	3,370,424		70,165
		TOTAL FOR EXECUTIVE AND ADMINISTRATION	80	9,286,668	80	9,388,683		102,015
RESPONSIBILITY CENTER: 2000 Trials and Hearings								
BUDGET CODE: 2000 Clerk's Office								
01 F/T SALARIED		001 FULL YEAR POSITIONS	148	9,563,289	148	9,646,263		82,974
		SUBTOTAL FOR F/T SALARIED	148	9,563,289	148	9,646,263		82,974
03 UNSALARIED		031 UNSALARIED		670,437		671,003		566
		SUBTOTAL FOR UNSALARIED		670,437		671,003		566
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,500		2,500		
		042 LONGEVITY DIFFERENTIAL		177,404		177,404		
		SUBTOTAL FOR ADD GRS PAY		179,904		179,904		
		SUBTOTAL FOR BUDGET CODE 2000	148	10,413,630	148	10,497,170		83,540
BUDGET CODE: 2001 Trials Division								
01 F/T SALARIED		001 FULL YEAR POSITIONS	32	4,269,583	32	4,270,970		1,387
		SUBTOTAL FOR F/T SALARIED	32	4,269,583	32	4,270,970		1,387
03 UNSALARIED		031 UNSALARIED		87,083		87,083		
		SUBTOTAL FOR UNSALARIED		87,083		87,083		
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		3,000		3,000		
		042 LONGEVITY DIFFERENTIAL		22,908		22,908		
		045 HOLIDAY PAY		1,700		1,700		
		SUBTOTAL FOR ADD GRS PAY		27,608		27,608		
		SUBTOTAL FOR BUDGET CODE 2001	32	4,384,274	32	4,385,661		1,387

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 820 OFFICE OF ADMIN TRIALS & HEARINGS
 UNIT OF APPROPRIATION: 001 OFF OF ADM. TRIALS & HEARINGS

			MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
BUDGET CODE: 2002 Hearings Division							
01 F/T SALARIED		001 FULL YEAR POSITIONS	56	6,413,324	56	6,417,755	4,431
		SUBTOTAL FOR F/T SALARIED	56	6,413,324	56	6,417,755	4,431
03 UNSALARIED		031 UNSALARIED		11,515,160		11,671,993	156,833
		SUBTOTAL FOR UNSALARIED		11,515,160		11,671,993	156,833
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,500		2,500	
		042 LONGEVITY DIFFERENTIAL		227,033		227,033	
		SUBTOTAL FOR ADD GRS PAY		229,533		229,533	
		SUBTOTAL FOR BUDGET CODE 2002	56	18,158,017	56	18,319,281	161,264
BUDGET CODE: 2003 Criminal Justice Reform							
01 F/T SALARIED		001 FULL YEAR POSITIONS	26	1,962,318	26	1,963,367	1,049
		SUBTOTAL FOR F/T SALARIED	26	1,962,318	26	1,963,367	1,049
		SUBTOTAL FOR BUDGET CODE 2003	26	1,962,318	26	1,963,367	1,049
BUDGET CODE: 2004 Center for Creative Conflict Resolution							
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	833,817	6	834,522	705
		SUBTOTAL FOR F/T SALARIED	6	833,817	6	834,522	705
		SUBTOTAL FOR BUDGET CODE 2004	6	833,817	6	834,522	705
		TOTAL FOR Trials and Hearings	268	35,752,056	268	36,000,001	247,945
		TOTAL FOR OFF OF ADM. TRIALS & HEARINGS	470	62,324,302	470	62,688,579	364,277

DEPARTMENTAL ESTIMATES - FY27
UNIT OF APPROPRIATION SUMMARY
AGENCY: 820 OFFICE OF ADMIN TRIALS & HEARINGS

UNIT OF APPROPRIATION: 001 OFF OF ADM. TRIALS & HEARINGS

OFF OF ADM. TRIALS & HEARINGS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	470	62,324,302	470	62,688,579	364,277
FINANCIAL PLAN SAVINGS					
APPROPRIATION	470	62,324,302	470	62,688,579	364,277

FUNDING SUMMARY

	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	62,324,302	62,688,579	364,277
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	62,324,302	62,688,579	364,277

DEPARTMENTAL ESTIMATES - FY27
POSITION SCHEDULE
AGENCY: 820 OFFICE OF ADMIN TRIALS & HEARINGS
UNIT OF APPROPRIATION: 001 OFF OF ADM. TRIALS & HEARINGS

DEPARTMENTAL ESTI FY27

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
40510	ACCOUNTANT	74,443- 74,443	1	74,443	74,443
1002C	ADM MANAGER-NON-MGR	80,528-122,739	12	93,325	1,119,899
1002F	ADMIN COMMUNITY RELATIONS SPECIALIST (NON-MGR) FORMER M1-3	134,800-134,800	1	134,800	134,800
10001	ADMINISTRATIVE ACCOUNTANT	142,399-142,399	1	142,399	142,399
10053	ADMINISTRATIVE CITY PLANNER	175,500-175,500	1	175,500	175,500
10022	ADMINISTRATIVE COMMUNITY RELATIONS SPECIALIST	126,370-180,450	5	149,516	747,582
82994	ADMINISTRATIVE LABOR RELATIONS ANALYST	128,643-128,643	1	128,643	128,643
30181	ADMINISTRATIVE LAW JUDGE	177,947-209,655	16	188,737	3,019,791
82976	ADMINISTRATIVE PROCUREMENT ANALYST	90,000-179,952	2	134,976	269,952
10026	ADMINISTRATIVE STAFF ANALYST	209,609-209,615	2	209,612	419,224
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	146,495-146,495	1	146,495	146,495
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMERLY AT M1	102,043-125,706	3	112,640	337,919
30087	AGENCY ATTORNEY	84,498-143,817	39	105,902	4,130,196
30086	AGENCY ATTORNEY INTERNE	72,510- 83,388	3	76,136	228,408
82950	AGENCY CHIEF CONTRACTING OFFICER	126,524-126,524	1	126,524	126,524
60816	ASSOCIATE PUBLIC INFORMATION SPECIALIST	73,148- 73,148	1	73,148	73,148
12627	ASSOCIATE STAFF ANALYST	94,734-103,800	2	99,267	198,534
40526	BOOKKEEPER	57,953- 57,953	1	57,953	57,953
13652	CERTIFIED IT ADMINISTRATOR (LAN/WAN)	109,518-113,280	2	111,399	222,798
13643	CERTIFIED IT DEVELOPER (APPLICATIONS)	144,241-144,241	1	144,241	144,241
30189	CHIEF ADMINISTRATIVE LAW JUDGE	268,493-268,493	1	268,493	268,493
90702	CITY LABORER	86,631- 86,631	2	86,631	173,262
10250	CLERICAL AIDE	44,459- 44,459	1	44,459	44,459
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	38,704- 75,485	28	52,946	1,482,481
56056	COMMUNITY ASSISTANT	42,288- 43,530	5	43,240	216,198
56057	COMMUNITY ASSOCIATE	43,248- 61,525	35	51,122	1,789,286
56058	COMMUNITY COORDINATOR	61,037- 97,850	49	72,393	3,547,261
52406	COMMUNITY SERVICE AIDE	39,237- 40,825	2	40,031	80,062
13631	COMPUTER ASSOCIATE (SOFTWARE)	89,003-109,518	6	98,379	590,271
13632	COMPUTER SPECIALIST (SOFTWARE)	138,688-147,877	2	143,283	286,565
10050	COMPUTER SYSTEMS MANAGER	170,827-219,711	5	185,858	929,291
1005D	COMPUTER SYSTEMS MANAGER (NON MGR) FORMERLY M1 AND M2	87,630- 87,630	1	87,630	87,630
12800	CONFIDENTIAL SECRETARY OF ADMINISTRATIVE LAW JUDGE	64,175- 70,187	5	68,295	341,475
54750	CONFIDENTIAL STRATEGY PLANNER (OATH)	63,902-116,977	3	96,804	290,411
60888	CUSTOMER INFORMATION REPRESENTATIVE MA L 1549	45,519- 66,164	12	59,563	714,757
13633	CYBER SECURITY ANALYST	63,079- 78,345	10	71,138	711,381
95005	EXECUTIVE AGENCY COUNSEL	112,305-209,686	132	155,069	20,469,123
90698	MAINTENANCE WORKER	73,205- 73,205	1	73,205	73,205
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	53,370-100,958	47	70,226	3,300,615
60215	PUBLIC RECORDS AIDE	48,582- 49,607	2	49,095	98,189
60910	RESEARCH ASSISTANT	60,710- 62,534	3	61,318	183,954

DEPARTMENTAL ESTIMATES - FY27
POSITION SCHEDULE
AGENCY: 820 OFFICE OF ADMIN TRIALS & HEARINGS
UNIT OF APPROPRIATION: 001 OFF OF ADM. TRIALS & HEARINGS

		DEPARTMENTAL ESTI FY27		
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY
				ANNUAL RATE

OBJECT: 001 FULL YEAR POSITIONS				
10252	SECRETARY	44,670- 44,670	1	44,670
95711	SENIOR IT ARCHITECT	123,900-123,900	1	123,900
70810	SPECIAL OFFICER	54,862- 56,508	6	56,234
40610	STATISTICIAN	79,412- 79,412	1	79,412
TOTAL FOR OBJECT 001			457	48,162,202

POSITION SCHEDULE FOR U/A 001	457	48,162,202
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT	13	1,370,041
TOTAL FOR U/A 001	470	49,532,243

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 01/02/26

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 820 OFFICE OF ADMIN TRIALS & HEARINGS
 UNIT OF APPROPRIATION: 002 OFFICE OF ADMIN. TRIALS & HEARINGS- OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: 2005 Special Education Unit								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		18,147		63,700		45,553
		199 DATA PROCESSING SUPPLIES		36,400		36,400		
		SUBTOTAL FOR SUPPLYS&MATL		54,547		100,100		45,553
30 PROPTY&EQUIP		314 OFFICE FURITURE		1,000				1,000-
		337 BOOKS-OTHER		52,260				52,260-
		SUBTOTAL FOR PROPTY&EQUIP		53,260				53,260-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		1,000				1,000-
		402 TELEPHONE & OTHER COMMUNICATNS		53,144		53,144		
		403 OFFICE SERVICES		7,875				7,875-
		412 RENTALS OF MISC.EQUIP		27,300		27,300		
		SUBTOTAL FOR OTHR SER&CHR		89,319		80,444		8,875-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		2,118,855		3,439,048		1,320,193
		622 TEMPORARY SERVICES		260,000				260,000-
		671 TRAINING PRGM CITY EMPLOYEES		75,268		75,268		
		686 PROF SERV OTHER		426,000		576,000		150,000
		SUBTOTAL FOR CNTRCTL SVCS		2,880,123		4,090,316		1,210,193
		SUBTOTAL FOR BUDGET CODE 2005		3,077,249		4,270,860		1,193,611
TOTAL FOR				3,077,249		4,270,860		1,193,611
RESPONSIBILITY CENTER: 0001 EXECUTIVE DIVISION								
BUDGET CODE: 1599 OATH STOREHOUSE CHARGES								
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		6,200		6,200		
		SUBTOTAL FOR SUPPLYS&MATL		6,200		6,200		
		SUBTOTAL FOR BUDGET CODE 1599		6,200		6,200		
TOTAL FOR EXECUTIVE DIVISION				6,200		6,200		

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 820 OFFICE OF ADMIN TRIALS & HEARINGS
 UNIT OF APPROPRIATION: 002 OFFICE OF ADMIN. TRIALS & HEARINGS- OTPS

				MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27			

OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC

RESPONSIBILITY CENTER: 1000 EXECUTIVE AND ADMINISTRATION									
BUDGET CODE: 1000 Executive and Administration									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL			40,947			45,945	4,998
		117 POSTAGE			1,000			1,000	
		169 MAINTENANCE SUPPLIES			13,000			11,000	2,000-
		199 DATA PROCESSING SUPPLIES			189,804			189,804	
		SUBTOTAL FOR SUPPLYS&MATL			244,751			247,749	2,998
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL			7,000				7,000-
		314 OFFICE FURITURE			41			41	
		319 SECURITY EQUIPMENT			9,152			9,152	
		332 PURCH DATA PROCESSING EQUIPT			360,615			160,615	200,000-
		337 BOOKS-OTHER			12,478			12,478	
		SUBTOTAL FOR PROPTY&EQUIP			389,286			182,286	207,000-
40 OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS			279,205			279,205	
	856001	40G MAINT & REP OF MOTOR VEH EQUIP			2,132			217	1,915-
	858001	40X CONTRACTUAL SERVICES-GENERAL			95,445			95,445	
		400 CONTRACTUAL SERVICES-GENERAL			63,319			67,557	4,238
		403 OFFICE SERVICES			2,060			2,060	
		412 RENTALS OF MISC.EQUIP			99,701			16,671	83,030-
		417 ADVERTISING			3,347			3,347	
	856001	42C HEAT LIGHT & POWER			167,468			167,468	
		423 HEAT LIGHT & POWER			241			241	
		451 NON OVERNIGHT TRVL EXP-GENERAL			1,200			1,200	
		452 NON OVERNIGHT TRVL EXP-SPECIAL			3,408				3,408-
		SUBTOTAL FOR OTHR SER&CHR			717,526			633,411	84,115-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	6		204,076	2		12,767	4- 191,309-
		602 TELECOMMUNICATIONS MAINT	1		60,000	1		60,000	
		608 MAINT & REP GENERAL	1		60,000	1		35,000	25,000-
		612 OFFICE EQUIPMENT MAINTENANCE	1		22,588	1		11,588	11,000-
		615 PRINTING CONTRACTS	1		9,967	1		9,967	
		622 TEMPORARY SERVICES	1		39,245	1		39,245	
		624 CLEANING SERVICES	1		12,000	1		12,000	
		671 TRAINING PRGM CITY EMPLOYEES	1		8,000	1		8,000	
		682 PROF SERV LEGAL SERVICES	1		2,000				1- 2,000-
		684 PROF SERV COMPUTER SERVICES	1		484,686				1- 484,686-

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 820 OFFICE OF ADMIN TRIALS & HEARINGS
 UNIT OF APPROPRIATION: 002 OFFICE OF ADMIN. TRIALS & HEARINGS- OTPS

			MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
							AMOUNT
		685 PROF SERV DIRECT EDUC SERV	1	7,150	1	7,150	
		686 PROF SERV OTHER	1	27,000	1	27,000	
		SUBTOTAL FOR CNTRCTL SVCS	17	936,712	11	222,717	6- 713,995-
70 FXD MIS CHGS	856001	79D TRAINING CITY EMPLOYEES		4,238			4,238-
		SUBTOTAL FOR FXD MIS CHGS		4,238			4,238-
		SUBTOTAL FOR BUDGET CODE 1000	17	2,292,513	11	1,286,163	6- 1,006,350-
		TOTAL FOR EXECUTIVE AND ADMINISTRATION	17	2,292,513	11	1,286,163	6- 1,006,350-
RESPONSIBILITY CENTER: 2000 Trials and Hearings							
BUDGET CODE: 1200 Clerk's Office							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		16,533		81,508	64,975
		117 POSTAGE		5,000		5,000	
		199 DATA PROCESSING SUPPLIES		13,448		11,648	1,800-
		SUBTOTAL FOR SUPPLYS&MATL		34,981		98,156	63,175
30 PROPTY&EQUIP		302 TELECOMMUNICATIONS EQUIPMENT		900			900-
		332 PURCH DATA PROCESSING EQUIPT		5,100			5,100-
		SUBTOTAL FOR PROPTY&EQUIP		6,000			6,000-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		453,500		300,000	153,500-
		402 TELEPHONE & OTHER COMMUNICATNS		7,792		7,592	200-
		403 OFFICE SERVICES		1,000		1,000	
		412 RENTALS OF MISC.EQUIP		20,500		19,900	600-
		451 NON OVERNIGHT TRVL EXP-GENERAL		40		40	
		452 NON OVERNIGHT TRVL EXP-SPECIAL		40		40	
		SUBTOTAL FOR OTHR SER&CHR		482,872		328,572	154,300-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		19,000		129,000	110,000
		612 OFFICE EQUIPMENT MAINTENANCE		5,000		5,000	
		615 PRINTING CONTRACTS		1,500		1,500	
		SUBTOTAL FOR CNTRCTL SVCS		25,500		135,500	110,000
		SUBTOTAL FOR BUDGET CODE 1200		549,353		562,228	12,875

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 820 OFFICE OF ADMIN TRIALS & HEARINGS
 UNIT OF APPROPRIATION: 002 OFFICE OF ADMIN. TRIALS & HEARINGS- OTPS

			MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 1201 Trials Division								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		11,500		16,500		5,000
		117 POSTAGE		3,500		500		3,000-
		199 DATA PROCESSING SUPPLIES		6,000		6,000		
		SUBTOTAL FOR SUPPLYS&MATL		21,000		23,000		2,000
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		72,000		72,000		
		314 OFFICE FURITURE		305				305-
		337 BOOKS-OTHER		26,930				26,930-
		SUBTOTAL FOR PROPTY&EQUIP		99,235		72,000		27,235-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		4,000		4,000		
		402 TELEPHONE & OTHER COMMUNICATNS		8,760		8,760		
		403 OFFICE SERVICES		3,000		3,000		
	856001	41D RENTALS - LAND BLDGS & STRUCTS		2,143,584		2,143,584		
		412 RENTALS OF MISC.EQUIP		22,500		22,500		
		451 NON OVERNIGHT TRVL EXP-GENERAL		200		200		
		SUBTOTAL FOR OTHR SER&CHR		2,182,044		2,182,044		
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	6	423,000	6	233,000		190,000-
		612 OFFICE EQUIPMENT MAINTENANCE		8,000		8,000		
		615 PRINTING CONTRACTS		5,000		5,000		
		619 SECURITY SERVICES	1	28,210	1	165,483		137,273
		622 TEMPORARY SERVICES		20,000				20,000-
		686 PROF SERV OTHER		15,000		15,000		
		SUBTOTAL FOR CNTRCTL SVCS	7	499,210	7	426,483		72,727-
		SUBTOTAL FOR BUDGET CODE 1201	7	2,801,489	7	2,703,527		97,962-
BUDGET CODE: 1202 Hearings Division								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		26,000		50,000		24,000
		117 POSTAGE		1,470,000		1,070,000		400,000-
		199 DATA PROCESSING SUPPLIES		833				833-
		SUBTOTAL FOR SUPPLYS&MATL		1,496,833		1,120,000		376,833-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		4,158		4,158		
		314 OFFICE FURITURE		1,550				1,550-
		315 OFFICE EQUIPMENT		9,388		9,388		
		319 SECURITY EQUIPMENT		7,056		7,056		

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 820 OFFICE OF ADMIN TRIALS & HEARINGS
 UNIT OF APPROPRIATION: 002 OFFICE OF ADMIN. TRIALS & HEARINGS- OTPS

				MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
		337 BOOKS-OTHER			12,000			12,000	
		SUBTOTAL FOR PROPTY&EQUIP			34,152			32,602	1,550-
40	OTHR	SER&CHR							
		400 CONTRACTUAL SERVICES-GENERAL			1,179,466			755,466	424,000-
		403 OFFICE SERVICES			5,110			3,235	1,875-
		412 RENTALS OF MISC.EQUIP			151,515			151,515	
		414 RENTALS - LAND BLDGS & STRUCTS			4,942,574			4,942,574	
		451 NON OVERNIGHT TRVL EXP-GENERAL			900			900	
		452 NON OVERNIGHT TRVL EXP-SPECIAL			1,232			1,232	
		SUBTOTAL FOR OTHR SER&CHR			6,280,797			5,854,922	425,875-
60	CNTRCTL	SVCS							
		600 CONTRACTUAL SERVICES GENERAL	8		1,081,495	8		680,755	400,740-
		612 OFFICE EQUIPMENT MAINTENANCE			8,840			8,840	
		615 PRINTING CONTRACTS			64,880				64,880-
		619 SECURITY SERVICES	1		420,854	1		24,312	396,542-
		622 TEMPORARY SERVICES			308,606			35,924	272,682-
		624 CLEANING SERVICES	1		399,465	1		225,574	173,891-
		SUBTOTAL FOR CNTRCTL SVCS	10		2,284,140	10		975,405	1,308,735-
		SUBTOTAL FOR BUDGET CODE 1202	10		10,095,922	10		7,982,929	2,112,993-
BUDGET CODE: 2003 Criminal Justice Reform									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			15,900			15,900	
		SUBTOTAL FOR SUPPLYS&MATL			15,900			15,900	
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL			5,600			3,600	2,000-
		SUBTOTAL FOR PROPTY&EQUIP			5,600			3,600	2,000-
40	OTHR	SER&CHR							
		400 CONTRACTUAL SERVICES-GENERAL			9,500				9,500-
		402 TELEPHONE & OTHER COMMUNICATNS			1			1	
		SUBTOTAL FOR OTHR SER&CHR			9,501			1	9,500-
60	CNTRCTL	SVCS							
		600 CONTRACTUAL SERVICES GENERAL	2		260,936	2		363,936	103,000
		602 TELECOMMUNICATIONS MAINT			93,185			93,185	
		608 MAINT & REP GENERAL			45,500				45,500-
		612 OFFICE EQUIPMENT MAINTENANCE			20,680			20,680	
		615 PRINTING CONTRACTS			2,450			2,450	
		619 SECURITY SERVICES			9,283			9,283	
		SUBTOTAL FOR CNTRCTL SVCS	2		432,034	2		489,534	57,500

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 820 OFFICE OF ADMIN TRIALS & HEARINGS
 UNIT OF APPROPRIATION: 002 OFFICE OF ADMIN. TRIALS & HEARINGS- OTPS

		MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27			
OBJECT CLASS	IC REF OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 2003		2	463,035	2	509,035		46,000
BUDGET CODE: 2104 Center for Creative Conflict Resolution							
10 SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		5,000		5,000		
	199 DATA PROCESSING SUPPLIES		790				790-
SUBTOTAL FOR SUPPLYS&MATL			5,790		5,000		790-
40 OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		2,000		2,000		
	403 OFFICE SERVICES		300		300		
	412 RENTALS OF MISC.EQUIP		7,000		7,000		
	452 NON OVERNIGHT TRVL EXP-SPECIAL		3,000		3,000		
SUBTOTAL FOR OTHR SER&CHR			12,300		12,300		
60 CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		2,273				2,273-
	615 PRINTING CONTRACTS		4,000		4,000		
	686 PROF SERV OTHER		20,000		20,000		
SUBTOTAL FOR CNTRCTL SVCS			26,273		24,000		2,273-
SUBTOTAL FOR BUDGET CODE 2104			44,363		41,300		3,063-
TOTAL FOR Trials and Hearings		19	13,954,162	19	11,799,019		2,155,143-
TOTAL FOR OFFICE OF ADMIN. TRIALS & HEAR		36	19,330,124	30	17,362,242	6-	1,967,882-

DEPARTMENTAL ESTIMATES - FY27
UNIT OF APPROPRIATION SUMMARY
AGENCY: 820 OFFICE OF ADMIN TRIALS & HEARINGS

UNIT OF APPROPRIATION: 002 OFFICE OF ADMIN. TRIALS & HEARINGS- OTPS

OFFICE OF ADMIN. TRIALS & HEARINGS-	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,698,272	19,330,124	2,692,119	17,362,242	1,967,882-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		19,330,124		17,362,242	1,967,882-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		19,315,244		17,362,242	1,953,002-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		14,880			14,880-
TOTAL		19,330,124		17,362,242	1,967,882-

DEPARTMENTAL ESTIMATES- FY27
AGENCY SUMMARY

AGENCY: 820 OFFICE OF ADMIN TRIALS & HEARINGS

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	470	62,324,302	470	62,688,579	364,277
FINANCIAL PLAN SAVINGS					
APPROPRIATION	470	62,324,302	470	62,688,579	364,277

FUNDING SUMMARY

	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	62,324,302	62,688,579	364,277
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	62,324,302	62,688,579	364,277

OTPS MEMO AMOUNTS

DEPARTMENTAL ESTIMATES- FY27
AGENCY SUMMARY

AGENCY: 820 OFFICE OF ADMIN TRIALS & HEARINGS

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,698,272	19,330,124	2,692,119	17,362,242	1,967,882-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		19,330,124		17,362,242	1,967,882-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		19,315,244		17,362,242	1,953,002-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		14,880			14,880-

TOTAL		19,330,124		17,362,242	1,967,882-

PS MEMO AMOUNTS

DEPARTMENTAL ESTIMATES - FY27
 AGENCY SUMMARY
 AGENCY: 820 OFFICE OF ADMIN TRIALS & HEARINGS

	MODIFIED FY26 - 02/11/26		DEPARTMENTAL ESTIMATES FY27		
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	INC/DEC AMT
PS					
TOTALS FOR OPERATING BUDGET	470	62,324,302	470	62,688,579	364,277
FINANCIAL PLAN SAVINGS					
APPROPRIATION	470	62,324,302	470	62,688,579	364,277
OTPS					
TOTALS FOR OPERATING BUDGET		19,330,124		17,362,242	1,967,882-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		19,330,124		17,362,242	1,967,882-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	470	81,654,426	470	80,050,821	1,603,605-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	470	81,654,426	470	80,050,821	1,603,605-
FUNDING					
CITY		81,639,546		80,050,821	1,588,725-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		14,880			14,880-
TOTAL FUNDING		81,654,426		80,050,821	1,603,605-

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 001 EXECUTIVE AND SUPPORT

			MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: 0065 OFFICE OF INFORMATION TECHNOLOGY-IFA							
01 F/T SALARIED		001 FULL YEAR POSITIONS	92		92		
		SUBTOTAL FOR F/T SALARIED	92		92		
		SUBTOTAL FOR BUDGET CODE 0065	92		92		
		TOTAL FOR	92		92		
RESPONSIBILITY CENTER: 0001 EXECUTIVE + SUPPORT							
BUDGET CODE: 0001 COMM'S OFFICES AND SUPPORT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	2,602,747	13	2,603,808	1,061
		SUBTOTAL FOR F/T SALARIED	13	2,602,747	13	2,603,808	1,061
03 UNSALARIED		031 UNSALARIED		274,390		275,205	815
		SUBTOTAL FOR UNSALARIED		274,390		275,205	815
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,285		1,285	
		045 HOLIDAY PAY		8,000		8,000	
		047 OVERTIME		40,000		40,000	
		061 SUPPER MONEY		1,500		1,500	
		SUBTOTAL FOR ADD GRS PAY		50,785		50,785	
		SUBTOTAL FOR BUDGET CODE 0001	13	2,927,922	13	2,929,798	1,876
BUDGET CODE: 0002 CHIEF OF STAFF							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	403,786	2	407,563	3,777
		SUBTOTAL FOR F/T SALARIED	2	403,786	2	407,563	3,777
03 UNSALARIED		031 UNSALARIED		39,298		39,298	
		SUBTOTAL FOR UNSALARIED		39,298		39,298	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,110		1,110	
		042 LONGEVITY DIFFERENTIAL		3,100		3,100	
		047 OVERTIME		34,000		34,000	

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 001 EXECUTIVE AND SUPPORT

			MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27			
							INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	AMOUNT
SUBTOTAL FOR ADD GRS PAY				38,210		38,210		
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		687		687		
SUBTOTAL FOR AMT TO SCHED				687		687		
SUBTOTAL FOR BUDGET CODE 0002			2	481,981	2	485,758		3,777
BUDGET CODE: 0003 EXECUTIVE ADMINISTRATION								
01 F/T SALARIED		001 FULL YEAR POSITIONS	18	2,178,515	18	2,187,141		8,626
SUBTOTAL FOR F/T SALARIED			18	2,178,515	18	2,187,141		8,626
03 UNSALARIED		031 UNSALARIED		113,478		114,605		1,127
SUBTOTAL FOR UNSALARIED				113,478		114,605		1,127
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		17,500		17,500		
		043 SHIFT DIFFERENTIAL		1,000		1,000		
		045 HOLIDAY PAY		3,300		3,300		
		047 OVERTIME		87,238		87,238		
SUBTOTAL FOR ADD GRS PAY				109,038		109,038		
SUBTOTAL FOR BUDGET CODE 0003			18	2,401,031	18	2,410,784		9,753
BUDGET CODE: 0018 FIXED ASSETS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	503,339	6	505,230		1,891
SUBTOTAL FOR F/T SALARIED			6	503,339	6	505,230		1,891
03 UNSALARIED		031 UNSALARIED		85,045		85,899		854
SUBTOTAL FOR UNSALARIED				85,045		85,899		854
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		3,400		3,400		
		042 LONGEVITY DIFFERENTIAL		9,500		9,500		
		043 SHIFT DIFFERENTIAL		500		500		
		047 OVERTIME		15,000		15,000		
SUBTOTAL FOR ADD GRS PAY				28,400		28,400		
SUBTOTAL FOR BUDGET CODE 0018			6	616,784	6	619,529		2,745
BUDGET CODE: 0025 CAPITAL BUDGET-IFA								

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 001 EXECUTIVE AND SUPPORT

				MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT	
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	868,825	9	874,090		5,265	
		SUBTOTAL FOR F/T SALARIED	9	868,825	9	874,090		5,265	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		600		600			
		047 OVERTIME		25,000		25,000			
		SUBTOTAL FOR ADD GRS PAY		25,600		25,600			
		SUBTOTAL FOR BUDGET CODE 0025	9	894,425	9	899,690		5,265	
BUDGET CODE: 0038 SECURITY									
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	479,659	4	481,042		1,383	
		SUBTOTAL FOR F/T SALARIED	4	479,659	4	481,042		1,383	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		3,000		3,000			
		042 LONGEVITY DIFFERENTIAL		4,000		4,000			
		043 SHIFT DIFFERENTIAL		200		200			
		045 HOLIDAY PAY		3,600		3,600			
		047 OVERTIME		50,000		50,000			
		SUBTOTAL FOR ADD GRS PAY		60,800		60,800			
		SUBTOTAL FOR BUDGET CODE 0038	4	540,459	4	541,842		1,383	
BUDGET CODE: 0048 AUDITOR GENERAL									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	451,238	3	453,117		1,879	
		SUBTOTAL FOR F/T SALARIED	3	451,238	3	453,117		1,879	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		5,300		5,300			
		043 SHIFT DIFFERENTIAL		2,000		2,000			
		045 HOLIDAY PAY		1,000		1,000			
		047 OVERTIME		5,000		5,000			
		SUBTOTAL FOR ADD GRS PAY		13,300		13,300			
		SUBTOTAL FOR BUDGET CODE 0048	3	464,538	3	466,417		1,879	
BUDGET CODE: 0055 OFFICE OF INFORMATION & TECHNOLOGY									
01 F/T SALARIED		001 FULL YEAR POSITIONS	53	6,346,108	53	6,352,464		6,356	
		SUBTOTAL FOR F/T SALARIED	53	6,346,108	53	6,352,464		6,356	

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 001 EXECUTIVE AND SUPPORT

			MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
02 OTH SALARIED		021 PART-TIME POSITIONS		100,000		100,000	
		SUBTOTAL FOR OTH SALARIED		100,000		100,000	
03 UNSALARIED		031 UNSALARIED		79,715		80,061	346
		SUBTOTAL FOR UNSALARIED		79,715		80,061	346
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		4,000		4,000	
		042 LONGEVITY DIFFERENTIAL		181,906		181,906	
		043 SHIFT DIFFERENTIAL		7,000		7,000	
		045 HOLIDAY PAY		11,000		11,000	
		047 OVERTIME		418,000		418,000	
		SUBTOTAL FOR ADD GRS PAY		621,906		621,906	
		SUBTOTAL FOR BUDGET CODE 0055	53	7,147,729	53	7,154,431	6,702
BUDGET CODE: 0056 LeFrak Carpet Installation - OIT OT							
04 ADD GRS PAY		047 OVERTIME		51,136			51,136-
		SUBTOTAL FOR ADD GRS PAY		51,136			51,136-
		SUBTOTAL FOR BUDGET CODE 0056		51,136			51,136-
TOTAL FOR EXECUTIVE + SUPPORT			108	15,526,005	108	15,508,249	17,756-
RESPONSIBILITY CENTER: 0002 PUBLIC AFFAIRS							
BUDGET CODE: 0011 P A COMMUNITY OUTREACH							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	622,671	3	624,477	1,806
		SUBTOTAL FOR F/T SALARIED	3	622,671	3	624,477	1,806
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,600		1,600	
		042 LONGEVITY DIFFERENTIAL		700		700	
		043 SHIFT DIFFERENTIAL		450		450	
		045 HOLIDAY PAY		2,500		2,500	
		047 OVERTIME		30,000		30,000	
		SUBTOTAL FOR ADD GRS PAY		35,250		35,250	
		SUBTOTAL FOR BUDGET CODE 0011	3	657,921	3	659,727	1,806

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 001 EXECUTIVE AND SUPPORT

			MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
BUDGET CODE: 0012 PUBLIC AFFAIRS OFFICE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	44	5,281,968	44	5,294,267	12,299
		SUBTOTAL FOR F/T SALARIED	44	5,281,968	44	5,294,267	12,299
03 UNSALARIED		031 UNSALARIED		74,855		75,156	301
		SUBTOTAL FOR UNSALARIED		74,855		75,156	301
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		20,569		20,569	
		045 HOLIDAY PAY		2,500		2,500	
		047 OVERTIME		300,000		300,000	
		SUBTOTAL FOR ADD GRS PAY		323,069		323,069	
		SUBTOTAL FOR BUDGET CODE 0012	44	5,679,892	44	5,692,492	12,600
		TOTAL FOR PUBLIC AFFAIRS	47	6,337,813	47	6,352,219	14,406
RESPONSIBILITY CENTER: 0003 MANAGEMENT AND BUDGET							
BUDGET CODE: 0005 ORGANIZATIONAL DEVELOPMENT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	833,698	7	839,064	5,366
		SUBTOTAL FOR F/T SALARIED	7	833,698	7	839,064	5,366
03 UNSALARIED		031 UNSALARIED		284,339		288,323	3,984
		SUBTOTAL FOR UNSALARIED		284,339		288,323	3,984
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		6,000		6,000	
		042 LONGEVITY DIFFERENTIAL		14,000		14,000	
		043 SHIFT DIFFERENTIAL		500		500	
		045 HOLIDAY PAY		15,000		15,000	
		047 OVERTIME		50,000		50,000	
		SUBTOTAL FOR ADD GRS PAY		85,500		85,500	
		SUBTOTAL FOR BUDGET CODE 0005	7	1,203,537	7	1,212,887	9,350
BUDGET CODE: 0007 HRM DIRECTOR'S OFFICE							

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 001 EXECUTIVE AND SUPPORT

MODIFIED FY26-02/11/26				DEPARTMENTAL ESTIMATES FY27			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	389,028	2	389,646	618
		SUBTOTAL FOR F/T SALARIED	2	389,028	2	389,646	618
03 UNSALARIED		031 UNSALARIED		10,909		10,909	
		SUBTOTAL FOR UNSALARIED		10,909		10,909	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		110		110	
		042 LONGEVITY DIFFERENTIAL		1,890		1,890	
		061 SUPPER MONEY		550		550	
		SUBTOTAL FOR ADD GRS PAY		2,550		2,550	
		SUBTOTAL FOR BUDGET CODE 0007	2	402,487	2	403,105	618
BUDGET CODE: 0039 FEMA Projects - PS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	193,631	2	193,631	
		SUBTOTAL FOR F/T SALARIED	2	193,631	2	193,631	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		3,500		3,500	
		047 OVERTIME		900		900	
		SUBTOTAL FOR ADD GRS PAY		4,400		4,400	
		SUBTOTAL FOR BUDGET CODE 0039	2	198,031	2	198,031	
BUDGET CODE: 0040 EXPENSE AND REVENUE BUDGET							
01 F/T SALARIED		001 FULL YEAR POSITIONS	17	2,213,512	17	2,222,831	9,319
		SUBTOTAL FOR F/T SALARIED	17	2,213,512	17	2,222,831	9,319
02 OTH SALARIED		021 PART-TIME POSITIONS		80,000		80,000	
		SUBTOTAL FOR OTH SALARIED		80,000		80,000	
03 UNSALARIED		031 UNSALARIED		114,523		114,689	166
		SUBTOTAL FOR UNSALARIED		114,523		114,689	166
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		32,036		32,036	
		043 SHIFT DIFFERENTIAL		100		100	
		045 HOLIDAY PAY		5,000		5,000	
		047 OVERTIME		14,000		14,000	
		SUBTOTAL FOR ADD GRS PAY		51,136		51,136	

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 001 EXECUTIVE AND SUPPORT

			MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27			
							INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 0040			17	2,459,171	17	2,468,656		9,485
BUDGET CODE: 0053 REVENUE & CLAIMS IFA								
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	293,018	3	293,958		940
SUBTOTAL FOR F/T SALARIED			3	293,018	3	293,958		940
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		2,812		2,812		
		047 OVERTIME		9,531		9,531		
SUBTOTAL FOR ADD GRS PAY				12,343		12,343		
SUBTOTAL FOR BUDGET CODE 0053			3	305,361	3	306,301		940
TOTAL FOR MANAGEMENT AND BUDGET			31	4,568,587	31	4,588,980		20,393
RESPONSIBILITY CENTER: 0004 MANAGEMENT AND BUDGET								
BUDGET CODE: 0004 RECORDS & ARCHIVES MGMT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	340,912	3	341,609		697
SUBTOTAL FOR F/T SALARIED			3	340,912	3	341,609		697
03 UNSALARIED		031 UNSALARIED		23,417		23,552		135
SUBTOTAL FOR UNSALARIED				23,417		23,552		135
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		6,080		6,080		
		045 HOLIDAY PAY		500		500		
SUBTOTAL FOR ADD GRS PAY				6,580		6,580		
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		2,182		2,182		
SUBTOTAL FOR AMT TO SCHED				2,182		2,182		
SUBTOTAL FOR BUDGET CODE 0004			3	373,091	3	373,923		832
BUDGET CODE: 0006 EQUAL EMPLOYMENT OPPORTUNITY								
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	946,461	8	948,830		2,369
SUBTOTAL FOR F/T SALARIED			8	946,461	8	948,830		2,369

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 001 EXECUTIVE AND SUPPORT

			MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
03 UNSALARIED		031 UNSALARIED		103,089		103,317	228
		SUBTOTAL FOR UNSALARIED		103,089		103,317	228
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,500		1,500	
		042 LONGEVITY DIFFERENTIAL		2,000		2,000	
		043 SHIFT DIFFERENTIAL		100		100	
		045 HOLIDAY PAY		5,000		5,000	
		047 OVERTIME		6,000		6,000	
		SUBTOTAL FOR ADD GRS PAY		14,600		14,600	
		SUBTOTAL FOR BUDGET CODE 0006	8	1,064,150	8	1,066,747	2,597
BUDGET CODE: 0008 OFFICE SERVICES							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	186,771	3	186,771	
		SUBTOTAL FOR F/T SALARIED	3	186,771	3	186,771	
03 UNSALARIED		031 UNSALARIED		58,501		59,467	966
		SUBTOTAL FOR UNSALARIED		58,501		59,467	966
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		4,570		4,570	
		045 HOLIDAY PAY		2,500		2,500	
		047 OVERTIME		138		138	
		SUBTOTAL FOR ADD GRS PAY		7,208		7,208	
		SUBTOTAL FOR BUDGET CODE 0008	3	252,480	3	253,446	966
BUDGET CODE: 0031 BUILDING MAINTENANCE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	14	1,500,399	14	1,505,696	5,297
		SUBTOTAL FOR F/T SALARIED	14	1,500,399	14	1,505,696	5,297
03 UNSALARIED		031 UNSALARIED		49,006		49,360	354
		SUBTOTAL FOR UNSALARIED		49,006		49,360	354
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,000		1,000	
		042 LONGEVITY DIFFERENTIAL		13,972		13,972	
		043 SHIFT DIFFERENTIAL		1,000		1,000	
		045 HOLIDAY PAY		2,500		2,500	
		047 OVERTIME		91,699		91,699	
		061 SUPPER MONEY		150		150	

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 001 EXECUTIVE AND SUPPORT

			MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR ADD GRS PAY				110,321		110,321	
SUBTOTAL FOR BUDGET CODE 0031			14	1,659,726	14	1,665,377	5,651
BUDGET CODE: 0035 BUILDING MAINTENANCE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	35	3,698,739	35	3,749,809	51,070
SUBTOTAL FOR F/T SALARIED			35	3,698,739	35	3,749,809	51,070
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		7,824		7,824	
		042 LONGEVITY DIFFERENTIAL		719		719	
		043 SHIFT DIFFERENTIAL		1,700		1,700	
		047 OVERTIME		526,401		526,401	
SUBTOTAL FOR ADD GRS PAY				536,644		536,644	
SUBTOTAL FOR BUDGET CODE 0035			35	4,235,383	35	4,286,453	51,070
BUDGET CODE: 0036 FACILITIES ASBESTOS-IFA							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	234,440	3	234,440	
SUBTOTAL FOR F/T SALARIED			3	234,440	3	234,440	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,666		1,666	
		047 OVERTIME		16,527		16,527	
SUBTOTAL FOR ADD GRS PAY				18,193		18,193	
SUBTOTAL FOR BUDGET CODE 0036			3	252,633	3	252,633	
TOTAL FOR MANAGEMENT AND BUDGET			66	7,837,463	66	7,898,579	61,116
RESPONSIBILITY CENTER: 0006 HUMAN RESOURCES MGMT							
BUDGET CODE: 0051 PERSONNEL SERVICES							
01 F/T SALARIED		001 FULL YEAR POSITIONS	50	5,352,490	50	5,382,763	30,273
SUBTOTAL FOR F/T SALARIED			50	5,352,490	50	5,382,763	30,273
03 UNSALARIED		031 UNSALARIED		894,033		900,099	6,066
SUBTOTAL FOR UNSALARIED				894,033		900,099	6,066

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 001 EXECUTIVE AND SUPPORT

			MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		19,000		19,000	
		042 LONGEVITY DIFFERENTIAL		76,182		76,182	
		043 SHIFT DIFFERENTIAL		3,000		3,000	
		045 HOLIDAY PAY		30,000		30,000	
		047 OVERTIME		261,104		261,104	
		061 SUPPER MONEY		4,000		4,000	
		SUBTOTAL FOR ADD GRS PAY		393,286		393,286	
		SUBTOTAL FOR BUDGET CODE 0051	50	6,639,809	50	6,676,148	36,339
BUDGET CODE: 0052 PAYROLL OFFICE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	861,726	8	870,163	8,437
		SUBTOTAL FOR F/T SALARIED	8	861,726	8	870,163	8,437
03 UNSALARIED		031 UNSALARIED		190,278		190,278	
		SUBTOTAL FOR UNSALARIED		190,278		190,278	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		6,000		6,000	
		042 LONGEVITY DIFFERENTIAL		20,018		20,018	
		043 SHIFT DIFFERENTIAL		5,300		5,300	
		045 HOLIDAY PAY		10,000		10,000	
		047 OVERTIME		85,000		85,000	
		SUBTOTAL FOR ADD GRS PAY		126,318		126,318	
		SUBTOTAL FOR BUDGET CODE 0052	8	1,178,322	8	1,186,759	8,437
		TOTAL FOR HUMAN RESOURCES MGMT	58	7,818,131	58	7,862,907	44,776
RESPONSIBILITY CENTER: 0007 FLEET ADMINISTRATION							
BUDGET CODE: 0037 MOTOR MAINTENANCE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	20	2,078,477	20	2,089,497	11,020
		SUBTOTAL FOR F/T SALARIED	20	2,078,477	20	2,089,497	11,020
03 UNSALARIED		031 UNSALARIED		56,308		56,308	
		SUBTOTAL FOR UNSALARIED		56,308		56,308	

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 001 EXECUTIVE AND SUPPORT

		MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27			
OBJECT CLASS	IC REF OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
04 ADD GRS PAY	042 LONGEVITY DIFFERENTIAL		8,000		8,000		
	043 SHIFT DIFFERENTIAL		7,000		7,000		
	045 HOLIDAY PAY		3,500		3,500		
	047 OVERTIME		98,000		98,000		
	SUBTOTAL FOR ADD GRS PAY		116,500		116,500		
	SUBTOTAL FOR BUDGET CODE 0037	20	2,251,285	20	2,262,305		11,020
BUDGET CODE: 1016 Fleet Maintenance (w/PARKS)							
01 F/T SALARIED	001 FULL YEAR POSITIONS						
	SUBTOTAL FOR F/T SALARIED						
	SUBTOTAL FOR BUDGET CODE 1016						
	TOTAL FOR FLEET ADMINISTRATION	20	2,251,285	20	2,262,305		11,020
RESPONSIBILITY CENTER: 0014 ENVIORNMENTAL ASSESSMENT							
BUDGET CODE: 0016 ENVIRONMENTAL PLANNING SUPPORT							
01 F/T SALARIED	001 FULL YEAR POSITIONS	25	2,812,374	25	2,814,761		2,387
	SUBTOTAL FOR F/T SALARIED	25	2,812,374	25	2,814,761		2,387
03 UNSALARIED	031 UNSALARIED		12,074		12,074		
	SUBTOTAL FOR UNSALARIED		12,074		12,074		
04 ADD GRS PAY	042 LONGEVITY DIFFERENTIAL		46,382		46,382		
	043 SHIFT DIFFERENTIAL		1,000		1,000		
	045 HOLIDAY PAY		500		500		
	047 OVERTIME		25,000		25,000		
	SUBTOTAL FOR ADD GRS PAY		72,882		72,882		
	SUBTOTAL FOR BUDGET CODE 0016	25	2,897,330	25	2,899,717		2,387
BUDGET CODE: 0081 ENV ECONO DEV ASSISTANCE UNIT							
01 F/T SALARIED	001 FULL YEAR POSITIONS	13	1,282,535	13	1,284,603		2,068

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 001 EXECUTIVE AND SUPPORT

			MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC
		SUBTOTAL FOR F/T SALARIED	13	1,282,535	13	1,284,603	2,068
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		39,774		39,774	
		043 SHIFT DIFFERENTIAL		1,600		1,600	
		047 OVERTIME		95,000		95,000	
		SUBTOTAL FOR ADD GRS PAY		136,374		136,374	
		SUBTOTAL FOR BUDGET CODE 0081	13	1,418,909	13	1,420,977	2,068
		TOTAL FOR ENVIORNMENTAL ASSESSMENT	38	4,316,239	38	4,320,694	4,455
RESPONSIBILITY CENTER: 0016 ACCO							
BUDGET CODE: 0041 CONTRACTING&PROCUREMENT-ACCO							
01 F/T SALARIED		001 FULL YEAR POSITIONS	47	4,746,643	47	4,806,558	59,915
		SUBTOTAL FOR F/T SALARIED	47	4,746,643	47	4,806,558	59,915
03 UNSALARIED		031 UNSALARIED		29,665		29,665	
		SUBTOTAL FOR UNSALARIED		29,665		29,665	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		14,220		14,220	
		042 LONGEVITY DIFFERENTIAL		48,583		48,583	
		045 HOLIDAY PAY		5,000		5,000	
		047 OVERTIME		460,000		460,000	
		061 SUPPER MONEY		4,000		4,000	
		SUBTOTAL FOR ADD GRS PAY		531,803		531,803	
		SUBTOTAL FOR BUDGET CODE 0041	47	5,308,111	47	5,368,026	59,915
BUDGET CODE: 0045 CONTRACTING&PROCUREMENT-ACCO							
01 F/T SALARIED		001 FULL YEAR POSITIONS	45	3,799,619	45	3,847,588	47,969
		SUBTOTAL FOR F/T SALARIED	45	3,799,619	45	3,847,588	47,969
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		25,300		25,300	
		047 OVERTIME		89,000		89,000	
		054 SALARY REVIEW ADJUSTMENTS		700		700	
		SUBTOTAL FOR ADD GRS PAY		115,000		115,000	

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 001 EXECUTIVE AND SUPPORT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR BUDGET CODE 0045			45	3,914,619	45	3,962,588	47,969
TOTAL FOR ACCO			92	9,222,730	92	9,330,614	107,884
RESPONSIBILITY CENTER: 0017 LEGAL AND LEGISLATIVE AFFAIRS							
BUDGET CODE: 0042 LEGAL-IFA							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	67,877	1	69,183	1,306
SUBTOTAL FOR F/T SALARIED			1	67,877	1	69,183	1,306
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		600		600	
SUBTOTAL FOR ADD GRS PAY				600		600	
SUBTOTAL FOR BUDGET CODE 0042			1	68,477	1	69,783	1,306
BUDGET CODE: 0046 BUREAU OF LEGAL AFFAIRS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	43	5,609,011	43	5,611,803	2,792
SUBTOTAL FOR F/T SALARIED			43	5,609,011	43	5,611,803	2,792
02 OTH SALARIED		021 PART-TIME POSITIONS		9,234		9,234	
SUBTOTAL FOR OTH SALARIED				9,234		9,234	
03 UNSALARIED		031 UNSALARIED		28,278		28,445	167
SUBTOTAL FOR UNSALARIED				28,278		28,445	167
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		137,935		137,935	
		043 SHIFT DIFFERENTIAL		7,000		7,000	
		045 HOLIDAY PAY		1,600		1,600	
		047 OVERTIME		95,000		95,000	
SUBTOTAL FOR ADD GRS PAY				241,535		241,535	
SUBTOTAL FOR BUDGET CODE 0046			43	5,888,058	43	5,891,017	2,959
TOTAL FOR LEGAL AND LEGISLATIVE AFFAIRS			44	5,956,535	44	5,960,800	4,265

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 001 EXECUTIVE AND SUPPORT

			MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 0033 ENVIRONMENTAL HEALTH AND SAFETY							
BUDGET CODE: 0015 M&B Environmental Health & Safety PS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	31	3,654,476	31	3,658,099	3,623
		SUBTOTAL FOR F/T SALARIED	31	3,654,476	31	3,658,099	3,623
03 UNSALARIED		031 UNSALARIED		228,439		228,523	84
		SUBTOTAL FOR UNSALARIED		228,439		228,523	84
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		102,400		102,400	
		043 SHIFT DIFFERENTIAL		1,200		1,200	
		045 HOLIDAY PAY		11,000		11,000	
		047 OVERTIME		65,000		65,000	
		SUBTOTAL FOR ADD GRS PAY		179,600		179,600	
		SUBTOTAL FOR BUDGET CODE 0015	31	4,062,515	31	4,066,222	3,707
BUDGET CODE: 0020 FAC Environmental Health & Safety PS							
04 ADD GRS PAY		043 SHIFT DIFFERENTIAL		500		500	
		SUBTOTAL FOR ADD GRS PAY		500		500	
		SUBTOTAL FOR BUDGET CODE 0020		500		500	
		TOTAL FOR ENVIRONMENTAL HEALTH AND SAFET	31	4,063,015	31	4,066,722	3,707
TOTAL FOR EXECUTIVE AND SUPPORT			535	67,897,895	535	68,152,161	254,266

DEPARTMENTAL ESTIMATES - FY27
UNIT OF APPROPRIATION SUMMARY
AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
UNIT OF APPROPRIATION: 001 EXECUTIVE AND SUPPORT

EXECUTIVE AND SUPPORT	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	535	67,897,895	535	68,152,161	254,266
FINANCIAL PLAN SAVINGS					
APPROPRIATION	535	67,897,895	535	68,152,161	254,266

FUNDING SUMMARY

	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	62,539,477	62,789,399	249,922
OTHER CATEGORICAL	51,136		51,136-
CAPITAL FUNDS - I.F.A.	5,307,282	5,362,762	55,480
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	67,897,895	68,152,161	254,266

DEPARTMENTAL ESTIMATES - FY27
POSITION SCHEDULE
AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
UNIT OF APPROPRIATION: 001 EXECUTIVE AND SUPPORT

DEPARTMENTAL ESTI FY27

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

OBJECT: 001	FULL YEAR POSITIONS				
40510	ACCOUNTANT	74,441- 94,508	2	84,475	168,949
1002C	ADM MANAGER-NON-MGRL	79,496-157,703	24	113,447	2,722,720
1002F	ADMIN COMMUNITY RELATIONS SPECIALIST (NON-MGR) FORMER M1-3	104,697-104,697	1	104,697	104,697
1000B	ADMINISTRATIVE ACCOUNTANT (NON MGRL)	115,163-115,163	1	115,163	115,163
1000A	ADMINISTRATIVE ARCHITECT (NON MGRL) FORMERLY AT M-1	145,845-145,845	1	145,845	145,845
1005A	ADMINISTRATIVE CITY PLANNER (NON MGRL) FORMERLY AT M1	116,421-169,806	2	143,114	286,227
10022	ADMINISTRATIVE COMMUNITY RELATIONS SPECIALIST	198,721-263,208	2	230,965	461,929
82991	ADMINISTRATIVE CONSTRUCTION PROJECT MANAGER	163,269-163,269	1	163,269	163,269
10015	ADMINISTRATIVE ENGINEER	180,000-245,926	3	213,135	639,406
1001C	ADMINISTRATIVE MANAGEMENT AUDITOR (NON MGRL)	140,420-140,420	1	140,420	140,420
8297A	ADMINISTRATIVE PROCUREMENT ANALYST-NON-MGRL	76,737-137,369	17	97,359	1,655,105
83008	ADMINISTRATIVE PROJECT MANAGER	174,335-211,421	3	194,724	584,173
8300B	ADMINISTRATIVE PROJECT MANAGER (NON MGRL) FORMERLY M1	114,259-114,259	1	114,259	114,259
82989	ADMINISTRATIVE PUBLIC HEALTH SANITARIAN	107,543-201,326	5	154,952	774,759
10033	ADMINISTRATIVE PUBLIC INFORMATION SPECIALIST	229,171-229,171	1	229,171	229,171
1003E	ADMINISTRATIVE PUBLIC INFORMATION SPECIALIST NM FORMER M1/M2	181,774-181,774	1	181,774	181,774
10047	ADMINISTRATIVE REAL PROPERTY MANAGER	196,988-196,988	1	196,988	196,988
1004D	ADMINISTRATIVE REAL PROPERTY MANAGER (NON MGRL)	151,465-151,465	1	151,465	151,465
10026	ADMINISTRATIVE STAFF ANALYST	191,013-278,769	11	235,202	2,587,220
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	119,611-180,322	15	149,462	2,241,935
1002E	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M3	151,503-197,702	13	181,704	2,362,157
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL)FORMERLY AT M1	98,140-129,276	8	117,084	936,673
30087	AGENCY ATTORNEY	91,727-145,636	18	117,869	2,121,644
30086	AGENCY ATTORNEY INTERNE	83,388- 83,388	2	83,388	166,776
21210	ASSISTANT ARCHITECT	99,528- 99,528	1	99,528	99,528
20210	ASSISTANT CIVIL ENGINEER	78,170- 78,170	1	78,170	78,170
95277	ASSISTANT COMMISSIONER (DEP)	231,662-231,662	1	231,662	231,662
31121	ASSOCIATE INVESTIGATOR (NOT PR# 069) ABC 148	68,263- 94,030	3	84,101	252,303
31220	ASSOCIATE PUBLIC HEALTH SANITARIAN	87,157-125,615	4	102,427	409,706
60217	ASSOCIATE PUBLIC RECORDS OFFICER	71,431-102,189	4	79,121	316,482
34190	ASSOCIATE QUALITY ASSURANCE SPECIALIST	86,610- 86,610	1	86,610	86,610
12627	ASSOCIATE STAFF ANALYST	94,364-111,163	6	100,793	604,756
92510	AUTO MECHANIC	90,452-105,298	4	97,875	391,500
92511	AUTO MECHANIC (DIESEL)	105,298-105,298	3	105,298	315,894
06881	BOROUGH COMMISSIONER (DEP)	154,875-159,521	4	156,037	624,146
92005	CARPENTER	104,102-104,102	6	104,102	624,614
92210	CEMENT MASON	102,129-102,129	2	102,129	204,258
13644	CERTIFIED IT ADMINISTRATOR (DATABASE)	109,569-135,529	3	121,892	365,677
13652	CERTIFIED IT ADMINISTRATOR (LAN/WAN)	109,518-165,913	11	130,881	1,439,686
13643	CERTIFIED IT DEVELOPER (APPLICATIONS)	132,939-151,072	4	141,090	564,359
90702	CITY LABORER	86,631- 86,631	5	86,631	433,156

DEPARTMENTAL ESTIMATES - FY27
POSITION SCHEDULE
AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
UNIT OF APPROPRIATION: 001 EXECUTIVE AND SUPPORT

		DEPARTMENTAL ESTI FY27			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE

OBJECT: 001	FULL YEAR POSITIONS				
22122	CITY PLANNER	79,761-113,012	4	101,809	407,235
21744	CITY RESEARCH SCIENTIST	74,536-142,707	22	104,944	2,308,778
30726	CLAIM SPECIALIST	60,980- 60,980	1	60,980	60,980
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	48,631- 73,133	11	58,210	640,305
94358	COMMISSIONER OF ENVIRONMENTAL PROTECTION	291,821-291,821	1	291,821	291,821
56056	COMMUNITY ASSISTANT	39,970- 49,030	2	44,500	89,000
56057	COMMUNITY ASSOCIATE	55,925- 74,293	4	67,161	268,643
56058	COMMUNITY COORDINATOR	62,868- 97,821	10	83,886	838,860
13621	COMPUTER ASSOCIATE (OPERATIONS)-NON-SPVR	106,485-122,410	2	114,448	228,895
13611	COMPUTER ASSOCIATE (TECHNICAL SUPPORT)	79,723-127,096	3	106,838	320,514
13651	COMPUTER PROGRAMMER ANALYST	79,874- 79,874	1	79,874	79,874
13615	COMPUTER SERVICE TECHNICIAN	64,288- 64,288	1	64,288	64,288
13632	COMPUTER SPECIALIST (SOFTWARE)	109,518-156,975	18	126,628	2,279,298
95216	CONFIDENTIAL ASST TO THE EXECUTIVE DEPUTY COMMISSIONER (DEP)	164,098-164,098	1	164,098	164,098
34202	CONSTRUCTION PROJECT MANAGER	82,382- 96,249	2	89,316	178,631
95221	COUNSEL (DEPT OF ENVIRONMENTAL PROTECTION)	278,769-278,769	1	278,769	278,769
80609	CUSTODIAN	38,594- 38,594	1	38,594	38,594
13633	CYBER SECURITY ANALYST	91,567-131,664	6	106,329	637,973
95275	DEPUTY COMMISSIONER (DEP)	267,840-267,840	2	267,840	535,680
95614	DEPUTY COMMISSIONER OF IT	278,769-278,769	1	278,769	278,769
91325	DISTRICT SUPERVISOR	93,878- 93,878	1	93,878	93,878
91717	ELECTRICIAN	125,533-125,533	4	125,533	502,133
91722	ELECTRICIANS HELPER	79,657- 79,657	1	79,657	79,657
20618	ENVIRONMENTAL ENGINEER	111,560-111,560	1	111,560	111,560
95005	EXECUTIVE AGENCY COUNSEL	151,073-231,730	15	186,998	2,804,971
95215	EXECUTIVE ASST TO THE COMMISSIONER (DEP)	146,520-146,520	1	146,520	146,520
95202	EXECUTIVE DEPUTY COMMISSIONER (DEP)	282,253-282,253	1	282,253	282,253
13393	EXECUTIVE PROGRAM SPECIALIST (DEP)	121,439-243,834	3	178,265	534,796
06804	EXECUTIVE PROGRAM SPECIALIST (DEP)	146,118-220,000	6	165,541	993,244
91415	GRAPHIC ARTIST	102,050-102,050	1	102,050	102,050
31305	INDUSTRIAL HYGIENIST	74,892- 74,892	1	74,892	74,892
95714	IT INFRASTRUCTURE ENGINEER	174,378-174,378	1	174,378	174,378
40502	MANAGEMENT AUDITOR	74,855- 74,855	1	74,855	74,855
10246	NEW YORK CITY PUBLIC SERVICE FELLOW (DCAS)	48,956- 48,956	1	48,956	48,956
91830	PAINTER	95,570- 95,570	2	95,570	191,141
91915	PLUMBER	116,928-116,928	3	116,928	350,784
91916	PLUMBER'S HELPER	81,813- 81,813	2	81,813	163,626
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	61,376-101,086	53	80,812	4,283,035
12158	PROCUREMENT ANALYST	67,865-113,564	15	88,027	1,320,406
60621	PROGRAM PRODUCER	103,250-103,250	1	103,250	103,250
22426	PROJECT MANAGER	85,433- 85,433	1	85,433	85,433

DEPARTMENTAL ESTIMATES - FY27
POSITION SCHEDULE
AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
UNIT OF APPROPRIATION: 001 EXECUTIVE AND SUPPORT

		DEPARTMENTAL ESTI FY27			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE

OBJECT: 001	FULL YEAR POSITIONS				
22425	PROJECT MANAGER INTERN#	68,871- 68,871	2	68,871	137,742
34172	QUALITY ASSURANCE SPECIALIST (AUTOMOTIVE EQUIPMENT)	64,651- 71,116	2	67,884	135,767
90733	RADIO REPAIR MECHANIC	127,911-127,911	2	127,911	255,822
21538	SCIENTIST (WATER ECOLOGY)	88,086- 88,086	1	88,086	88,086
10252	SECRETARY	65,888- 65,888	1	65,888	65,888
95292	SECRETARY TO THE EXEC DEPUTY COMMISSIONER (DEP)	98,249- 98,249	1	98,249	98,249
12626	STAFF ANALYST	62,517- 93,904	14	77,247	1,081,455
12749	STAFF ANALYST TRAINEE	52,897- 56,330	3	54,041	162,124
13394	STRATEGIC INITIATIVE SPECIALIST (DEP) - MAX. 4 YEARS	156,229-167,667	2	161,948	323,896
50940	STRATEGIC INITIATIVE SPECIALIST (NC-DEP)	93,627-107,246	3	98,167	294,500
92271	SUPERVISOR BRICKLAYER	128,511-128,511	1	128,511	128,511
92071	SUPERVISOR CARPENTER	110,369-110,369	1	110,369	110,369
91769	SUPERVISOR ELECTRICIAN	135,198-135,198	1	135,198	135,198
92575	SUPERVISOR OF MECHANICS(MECHANICAL EQUIPMENT)	172,370-172,370	1	172,370	172,370
91873	SUPERVISOR PAINTER	109,218-109,218	1	109,218	109,218
91972	SUPERVISOR PLUMBER	122,446-122,446	1	122,446	122,446
82984	TELECOMMUNICATION MANAGER	240,000-240,000	1	240,000	240,000
20246	TELECOMMUNICATIONS ASSOCIATE (DATA)	80,919-118,459	3	102,157	306,471
TOTAL FOR OBJECT 001			448		52,776,166

POSITION SCHEDULE FOR U/A 001			448		52,776,166
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			87		10,248,943
TOTAL FOR U/A 001			535		63,025,109

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 01/02/26

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 002 ENVIRONMENTAL MANAGEMENT

			MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC
RESPONSIBILITY CENTER:							
BUDGET CODE: A109 HRO: Staff for Housing Rehab - ADC							
01 F/T SALARIED		001 FULL YEAR POSITIONS		294,432			294,432-
SUBTOTAL FOR F/T SALARIED				294,432			294,432-
SUBTOTAL FOR BUDGET CODE A109				294,432			294,432-
BUDGET CODE: A602 HRO Staffing - ADMIN							
01 F/T SALARIED		001 FULL YEAR POSITIONS		182,545			182,545-
SUBTOTAL FOR F/T SALARIED				182,545			182,545-
03 UNSALARIED		031 UNSALARIED		5,653			5,653-
SUBTOTAL FOR UNSALARIED				5,653			5,653-
SUBTOTAL FOR BUDGET CODE A602				188,198			188,198-
BUDGET CODE: CVRP HRO Resource Navigator PS							
01 F/T SALARIED		001 FULL YEAR POSITIONS		284,149			284,149-
SUBTOTAL FOR F/T SALARIED				284,149			284,149-
SUBTOTAL FOR BUDGET CODE CVRP				284,149			284,149-
BUDGET CODE: Z119 ENERGY AEP							
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	650,000		10-	650,000-
SUBTOTAL FOR F/T SALARIED				10	650,000	10-	650,000-
04 ADD GRS PAY		047 OVERTIME		34,097			34,097-
SUBTOTAL FOR ADD GRS PAY					34,097		34,097-
SUBTOTAL FOR BUDGET CODE Z119				10	684,097	10-	684,097-
BUDGET CODE: 0113 HRO Admin (CTL)							
01 F/T SALARIED		001 FULL YEAR POSITIONS		1,301,829		1,586,134	284,305
SUBTOTAL FOR F/T SALARIED				1,301,829	1,586,134		284,305
03 UNSALARIED		031 UNSALARIED		27,456		5,653	21,803-

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 002 ENVIRONMENTAL MANAGEMENT

			MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR UNSALARIED				27,456		5,653		21,803-
SUBTOTAL FOR BUDGET CODE 0113				1,329,285		1,591,787		262,502
BUDGET CODE: 0114 Silver Stars BiB Closeout PT EMP (HR0)								
03 UNSALARIED		031 UNSALARIED		10,614				10,614-
SUBTOTAL FOR UNSALARIED				10,614				10,614-
SUBTOTAL FOR BUDGET CODE 0114				10,614				10,614-
BUDGET CODE: 0115 MAYOR'S OFFICE OF WORKFORCE DEVELOPMENT								
01 F/T SALARIED		001 FULL YEAR POSITIONS		61,635		61,635		
SUBTOTAL FOR F/T SALARIED				61,635		61,635		
SUBTOTAL FOR BUDGET CODE 0115				61,635		61,635		
BUDGET CODE: 0117 COASTAL RESILIENCY PS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	428,235	3	428,235		
SUBTOTAL FOR F/T SALARIED			3	428,235	3	428,235		
SUBTOTAL FOR BUDGET CODE 0117			3	428,235	3	428,235		
BUDGET CODE: 0171 OLTPS RETROFIT PROGRAM								
01 F/T SALARIED		001 FULL YEAR POSITIONS	20	2,649,803			20-	2,649,803-
SUBTOTAL FOR F/T SALARIED			20	2,649,803			20-	2,649,803-
03 UNSALARIED		031 UNSALARIED		16,250				16,250-
SUBTOTAL FOR UNSALARIED				16,250				16,250-
SUBTOTAL FOR BUDGET CODE 0171			20	2,666,053			20-	2,666,053-
BUDGET CODE: 0175 CDBG DR IDA PROJECTS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	300,000	3	150,000		150,000-
SUBTOTAL FOR F/T SALARIED			3	300,000	3	150,000		150,000-
SUBTOTAL FOR BUDGET CODE 0175			3	300,000	3	150,000		150,000-

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 002 ENVIRONMENTAL MANAGEMENT

			MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC
							# POS
BUDGET CODE: 0176 CDBG DR IDA GRANT POSITION							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	100,000			1-
		SUBTOTAL FOR F/T SALARIED	1	100,000			1-
SUBTOTAL FOR BUDGET CODE 0176			1	100,000			1-
BUDGET CODE: 1117 BCR Future & Real Time Impact Assmt PS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	225,000			1-
		SUBTOTAL FOR F/T SALARIED	1	225,000			1-
SUBTOTAL FOR BUDGET CODE 1117			1	225,000			1-
BUDGET CODE: 2125 FY21 Cooperating Technical Partners CUNY							
01 F/T SALARIED		001 FULL YEAR POSITIONS					
		SUBTOTAL FOR F/T SALARIED					
SUBTOTAL FOR BUDGET CODE 2125							
TOTAL FOR			38	6,571,698	6	2,231,657	32-
RESPONSIBILITY CENTER: 0011 AIR NOISE AND HAZ MATERIALS							
BUDGET CODE: 0101 AIR ENGINEERING							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	140,449	2	143,468	3,019
		SUBTOTAL FOR F/T SALARIED	2	140,449	2	143,468	3,019
03 UNSALARIED		031 UNSALARIED		53,380		53,380	
		SUBTOTAL FOR UNSALARIED		53,380		53,380	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		24,895		24,895	
		047 OVERTIME		171,961		171,961	
		061 SUPPER MONEY		1,530		1,530	
		SUBTOTAL FOR ADD GRS PAY		198,386		198,386	

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 002 ENVIRONMENTAL MANAGEMENT

			MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR BUDGET CODE 0101			2	392,215	2	395,234	3,019
BUDGET CODE: 0121 AIR ENFORCEMENT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	97	6,558,875	97	6,570,232	11,357
SUBTOTAL FOR F/T SALARIED			97	6,558,875	97	6,570,232	11,357
03 UNSALARIED		031 UNSALARIED		48,382		48,382	
SUBTOTAL FOR UNSALARIED				48,382		48,382	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		236,142		236,142	
		047 OVERTIME		393,999		393,999	
		061 SUPPER MONEY		530		530	
SUBTOTAL FOR ADD GRS PAY				630,671		630,671	
SUBTOTAL FOR BUDGET CODE 0121			97	7,237,928	97	7,249,285	11,357
BUDGET CODE: 0122 Air & Noise Rapid Response Unit							
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	1,236,128	13	1,238,000	1,872
SUBTOTAL FOR F/T SALARIED			13	1,236,128	13	1,238,000	1,872
04 ADD GRS PAY		043 SHIFT DIFFERENTIAL		90,639		90,639	
SUBTOTAL FOR ADD GRS PAY				90,639		90,639	
SUBTOTAL FOR BUDGET CODE 0122			13	1,326,767	13	1,328,639	1,872
BUDGET CODE: 0125 Air & Noise Idling Unit							
01 F/T SALARIED		001 FULL YEAR POSITIONS	38	1,820,555	38	2,541,405	720,850
SUBTOTAL FOR F/T SALARIED			38	1,820,555	38	2,541,405	720,850
SUBTOTAL FOR BUDGET CODE 0125			38	1,820,555	38	2,541,405	720,850
BUDGET CODE: 0141 AIR POLICY & PROGRAMS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	767,950	5	756,306	11,644-
SUBTOTAL FOR F/T SALARIED			5	767,950	5	756,306	11,644-
03 UNSALARIED		031 UNSALARIED		14,956		14,956	
SUBTOTAL FOR UNSALARIED				14,956		14,956	

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 002 ENVIRONMENTAL MANAGEMENT

		MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27			
OBJECT CLASS	IC REF OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
04 ADD GRS PAY	042 LONGEVITY DIFFERENTIAL		55,156		55,156		
	047 OVERTIME		31,280		31,280		
	061 SUPPER MONEY		530		530		
	SUBTOTAL FOR ADD GRS PAY		86,966		86,966		
	SUBTOTAL FOR BUDGET CODE 0141	5	869,872	5	858,228		11,644-
BUDGET CODE: 0801 MS4 Tax Levy PS							
01 F/T SALARIED	001 FULL YEAR POSITIONS	34	2,590,228	34	2,590,228		
	SUBTOTAL FOR F/T SALARIED	34	2,590,228	34	2,590,228		
	SUBTOTAL FOR BUDGET CODE 0801	34	2,590,228	34	2,590,228		
	TOTAL FOR AIR NOISE AND HAZ MATERIALS	189	14,237,565	189	14,963,019		725,454
RESPONSIBILITY CENTER: 0013 AIR NOISE AND HAZ MATERIALS							
BUDGET CODE: 0071 HAZARDOUS MATERIALS PROGRAM							
01 F/T SALARIED	001 FULL YEAR POSITIONS	29	2,316,769	29	2,322,695		5,926
	SUBTOTAL FOR F/T SALARIED	29	2,316,769	29	2,322,695		5,926
03 UNSALARIED	031 UNSALARIED		45,167		45,167		
	SUBTOTAL FOR UNSALARIED		45,167		45,167		
04 ADD GRS PAY	042 LONGEVITY DIFFERENTIAL		32,304		32,304		
	047 OVERTIME		438,008		438,008		
	061 SUPPER MONEY		102		102		
	SUBTOTAL FOR ADD GRS PAY		470,414		470,414		
	SUBTOTAL FOR BUDGET CODE 0071	29	2,832,350	29	2,838,276		5,926
BUDGET CODE: 0131 ASBESTOS							
01 F/T SALARIED	001 FULL YEAR POSITIONS	56	4,566,349	56	4,898,356		332,007
	SUBTOTAL FOR F/T SALARIED	56	4,566,349	56	4,898,356		332,007

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 002 ENVIRONMENTAL MANAGEMENT

			MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC
							# POS
03 UNSALARIED		031 UNSALARIED		15,308		15,308	
		SUBTOTAL FOR UNSALARIED		15,308		15,308	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		54,066		54,066	
		047 OVERTIME		370,082		370,082	
		SUBTOTAL FOR ADD GRS PAY		424,148		424,148	
		SUBTOTAL FOR BUDGET CODE 0131	56	5,005,805	56	5,337,812	332,007
BUDGET CODE: 8824 Homeland Sec. Grant-Biowatch Program							
01 F/T SALARIED		001 FULL YEAR POSITIONS	26	1,904,016		445,243	26-
		SUBTOTAL FOR F/T SALARIED	26	1,904,016		445,243	26-
		SUBTOTAL FOR BUDGET CODE 8824	26	1,904,016		445,243	26-
TOTAL FOR AIR NOISE AND HAZ MATERIALS			111	9,742,171	85	8,621,331	26-
RESPONSIBILITY CENTER: 0014 ENVIORNMENTAL ASSESSMENT							
BUDGET CODE: Z030 OEC - Brownfilelds							
01 F/T SALARIED		001 FULL YEAR POSITIONS	18	1,742,495			18-
		SUBTOTAL FOR F/T SALARIED	18	1,742,495			18-
03 UNSALARIED		031 UNSALARIED		6,949			
		SUBTOTAL FOR UNSALARIED		6,949			
		SUBTOTAL FOR BUDGET CODE Z030	18	1,749,444			18-
BUDGET CODE: Z042 Energy Conservation Grant PS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	160,000			1-
		SUBTOTAL FOR F/T SALARIED	1	160,000			1-
		SUBTOTAL FOR BUDGET CODE Z042	1	160,000			1-
TOTAL FOR ENVIORNMENTAL ASSESSMENT			19	1,909,444			19-

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 002 ENVIRONMENTAL MANAGEMENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0017 LEGAL AND LEGISLATIVE AFFAIRS								
BUDGET CODE: 0172 Mayor's Office of Environ Coord PS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	483,505			5-	483,505-
		SUBTOTAL FOR F/T SALARIED	5	483,505			5-	483,505-
		SUBTOTAL FOR BUDGET CODE 0172	5	483,505			5-	483,505-
		TOTAL FOR LEGAL AND LEGISLATIVE AFFAIRS	5	483,505			5-	483,505-
RESPONSIBILITY CENTER: 0021 WATER AND SEWER OPERATIONS SYS								
BUDGET CODE: 0322 Highway Catch Basin Inspectors								
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	321,226	5	321,226		
		SUBTOTAL FOR F/T SALARIED	5	321,226	5	321,226		
		SUBTOTAL FOR BUDGET CODE 0322	5	321,226	5	321,226		
		TOTAL FOR WATER AND SEWER OPERATIONS SYS	5	321,226	5	321,226		
TOTAL FOR ENVIRONMENTAL MANAGEMENT			367	33,265,609	285	26,137,233	82-	7,128,376-

DEPARTMENTAL ESTIMATES - FY27
UNIT OF APPROPRIATION SUMMARY
AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.

UNIT OF APPROPRIATION: 002 ENVIRONMENTAL MANAGEMENT

ENVIRONMENTAL MANAGEMENT	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	367	33,265,609	285	26,137,233	7,128,376-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	367	33,265,609	285	26,137,233	7,128,376-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		29,618,278		25,290,122	4,328,156-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.		625,000		150,000	475,000-
FEDERAL - OTHER		1,987,148		360,664	1,626,484-
INTRA-CITY SALES		1,035,183		336,447	698,736-
TOTAL		33,265,609		26,137,233	7,128,376-

DEPARTMENTAL ESTIMATES - FY27
POSITION SCHEDULE
AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
UNIT OF APPROPRIATION: 002 ENVIRONMENTAL MANAGEMENT

DEPARTMENTAL ESTI FY27

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

OBJECT: 001	FULL YEAR POSITIONS				
40510	ACCOUNTANT	99,869- 99,869	1	99,869	99,869
1002C	ADM MANAGER-NON-MGRL	79,555-147,885	6	99,884	599,301
8300A	ADMIN HOUSING DEVELOPMENT SPEC (NON MGRL) FORMERLY AT M1	146,025-153,859	2	149,942	299,884
10043	ADMINISTRATIVE ENERGY CONSERVATION SPECIALIST	110,000-110,000	1	110,000	110,000
10015	ADMINISTRATIVE ENGINEER	138,458-138,458	1	138,458	138,458
1001A	ADMINISTRATIVE ENGINEER (NON MGRL) FORMERLY AT M1	149,417-168,844	4	159,646	638,583
10071	ADMINISTRATIVE HORTICULTURIST	160,711-160,711	1	160,711	160,711
83006	ADMINISTRATIVE HOUSING DEVELOPMENT SPECIALIST	242,757-242,757	1	242,757	242,757
83008	ADMINISTRATIVE PROJECT MANAGER	142,604-238,795	7	183,860	1,287,019
8300B	ADMINISTRATIVE PROJECT MANAGER (NON MGRL) FORMERLY M1	90,262-169,579	4	127,302	509,209
1002E	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M3	170,756-172,210	2	171,483	342,966
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL)FORMERLY AT M1	104,095-108,691	3	105,984	317,953
30087	AGENCY ATTORNEY	136,593-136,593	1	136,593	136,593
31315	AIR POLLUTION INSPECTOR	51,485- 62,680	41	57,647	2,363,536
20510	ASSISTANT CHEMICAL ENGINEER	76,279- 92,225	2	84,252	168,504
20210	ASSISTANT CIVIL ENGINEER	76,279- 93,967	4	82,477	329,907
20310	ASSISTANT ELECTRICAL ENGINEER	83,928- 83,928	1	83,928	83,928
20617	ASSISTANT ENVIRONMENTAL ENGINEER	73,878- 85,432	9	77,502	697,516
20410	ASSISTANT MECHANICAL ENGINEER	69,709- 97,260	9	78,846	709,613
31316	ASSOCIATE AIR POLLUTION INSPR	69,759-103,665	27	75,286	2,032,729
21822	ASSOCIATE CHEMIST	61,502-115,735	20	81,497	1,629,945
22508	ASSOCIATE HOUSING DEVELOPMENT SPECIALIST	99,761-127,143	7	114,941	804,589
21514	ASSOCIATE LABORATORY MICROBIOLOGIST	131,764-131,764	1	131,764	131,764
22427	ASSOCIATE PROJECT MANAGER	90,551-120,733	4	106,781	427,124
31220	ASSOCIATE PUBLIC HEALTH SANITARIAN	90,037- 90,037	1	90,037	90,037
13643	CERTIFIED IT DEVELOPER (APPLICATIONS)	114,090-162,692	2	138,391	276,782
90702	CITY LABORER	86,631- 86,631	2	86,631	173,262
22122	CITY PLANNER	113,738-124,172	2	118,955	237,910
21744	CITY RESEARCH SCIENTIST	74,536-138,000	17	103,599	1,761,186
20215	CIVIL ENGINEER	120,476-120,476	1	120,476	120,476
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	48,631- 66,776	12	55,918	671,015
56057	COMMUNITY ASSOCIATE	59,921- 72,999	10	66,552	665,518
56058	COMMUNITY COORDINATOR	62,868- 97,593	13	78,610	1,021,927
52406	COMMUNITY SERVICE AIDE	41,110- 41,110	1	41,110	41,110
13620	COMPUTER AIDE-NON-SPVR	62,615- 62,615	1	62,615	62,615
13631	COMPUTER ASSOCIATE (SOFTWARE)	89,003-102,347	4	92,339	369,356
13611	COMPUTER ASSOCIATE (TECHNICAL SUPPORT)	82,823- 82,823	1	82,823	82,823
13632	COMPUTER SPECIALIST (SOFTWARE)	109,518-114,090	2	111,804	223,608
34202	CONSTRUCTION PROJECT MANAGER	90,188- 90,188	1	90,188	90,188
13633	CYBER SECURITY ANALYST	113,154-113,154	1	113,154	113,154
95275	DEPUTY COMMISSIONER (DEP)	267,840-267,840	2	267,840	535,680

DEPARTMENTAL ESTIMATES - FY27
POSITION SCHEDULE
AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
UNIT OF APPROPRIATION: 002 ENVIRONMENTAL MANAGEMENT

		DEPARTMENTAL ESTI FY27			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE

OBJECT: 001	FULL YEAR POSITIONS				
95272	DIRECTOR OF NOISE ABATEMENT	215,270-215,270	1	215,270	215,270
10089	DIRECTOR OF TECHNICAL SERVICES (AIR POLLUTION CONTROL)	192,598-206,942	2	199,770	399,540
95094	DIRECTOR, ENERGY MANAGEMENT STRATEGY	153,232-153,232	1	153,232	153,232
91717	ELECTRICIAN	125,533-125,533	1	125,533	125,533
20113	ENGINEERING TECHNICIAN	56,282- 82,423	4	73,740	294,961
20618	ENVIRONMENTAL ENGINEER	102,843-120,526	2	111,685	223,369
20616	ENVIRONMENTAL ENGINEERING INTERN	68,709- 68,709	3	68,709	206,127
95005	EXECUTIVE AGENCY COUNSEL	165,200-238,099	4	195,037	780,149
06804	EXECUTIVE PROGRAM SPECIALIST (DEP)	120,000-248,707	7	170,408	1,192,853
21915	GEOLOGIST	76,279- 92,298	10	77,881	778,809
31305	INDUSTRIAL HYGIENIST	55,073- 87,526	18	66,251	1,192,518
21512	LABORATORY ASSOCIATE	59,140- 59,140	1	59,140	59,140
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	61,376- 83,200	16	68,062	1,088,998
22425	PROJECT MANAGER INTERN#	68,871- 68,871	10	68,871	688,710
60215	PUBLIC RECORDS AIDE	50,687- 60,896	4	55,854	223,416
21538	SCIENTIST (WATER ECOLOGY)	68,871- 68,871	1	68,871	68,871
21537	SCIENTIST (WATER ECOLOGY) TRAINEE	52,404- 52,404	1	52,404	52,404
10252	SECRETARY	61,094- 61,094	1	61,094	61,094
06954	STRATEGIC INITIATIVE SPECIALIST (DEP)	95,000- 95,000	2	95,000	190,000
50940	STRATEGIC INITIATIVE SPECIALIST (NC-DEP)	98,088- 98,584	2	98,336	196,672
20246	TELECOMMUNICATIONS ASSOCIATE (DATA)	117,570-117,570	1	117,570	117,570
8298A	TELECOMMUNICATIONS MANAGER (NON MGRL)	66,067- 66,067	1	66,067	66,067
TOTAL FOR OBJECT 001			325		29,174,408

POSITION SCHEDULE FOR U/A 002			325		29,174,408
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			-40		-3,590,696
TOTAL FOR U/A 002			285		25,583,712

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 01/02/26

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 003 WATER SUP. & WASTEWATER COLL

			MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27			
							INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: CR21 Civilian Cleanup Corps - Round 2 (PS)								
03 UNSALARIED		031 UNSALARIED		6,892		6,892		
		SUBTOTAL FOR UNSALARIED		6,892		6,892		
		SUBTOTAL FOR BUDGET CODE CR21		6,892		6,892		
BUDGET CODE: 0617 In-House Watermain Replacement PS IFA								
01 F/T SALARIED		001 FULL YEAR POSITIONS	26	2,721,185			26-	2,721,185-
		SUBTOTAL FOR F/T SALARIED	26	2,721,185			26-	2,721,185-
		SUBTOTAL FOR BUDGET CODE 0617	26	2,721,185			26-	2,721,185-
BUDGET CODE: 1186 AA CLOUDBURST PS								
01 F/T SALARIED		001 FULL YEAR POSITIONS		350,000				350,000-
		SUBTOTAL FOR F/T SALARIED		350,000				350,000-
		SUBTOTAL FOR BUDGET CODE 1186		350,000				350,000-
BUDGET CODE: 1188 Kissena Cloudburst PS								
01 F/T SALARIED		001 FULL YEAR POSITIONS		326,835				326,835-
		SUBTOTAL FOR F/T SALARIED		326,835				326,835-
		SUBTOTAL FOR BUDGET CODE 1188		326,835				326,835-
BUDGET CODE: 1189 Corona Cloudburst PS								
01 F/T SALARIED		001 FULL YEAR POSITIONS		220,810				220,810-
		SUBTOTAL FOR F/T SALARIED		220,810				220,810-
		SUBTOTAL FOR BUDGET CODE 1189		220,810				220,810-
TOTAL FOR			26	3,625,722		6,892	26-	3,618,830-

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 003 WATER SUP. & WASTEWATER COLL

			MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27			
							INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	AMOUNT
RESPONSIBILITY CENTER: 0007 FLEET ADMINISTRATION								
BUDGET CODE: 0034 MOTOR MAINTENANCE DSNY								
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	421,192	4	421,192		
		SUBTOTAL FOR F/T SALARIED	4	421,192	4	421,192		
		SUBTOTAL FOR BUDGET CODE 0034	4	421,192	4	421,192		
		TOTAL FOR FLEET ADMINISTRATION	4	421,192	4	421,192		
RESPONSIBILITY CENTER: 0021 WATER AND SEWER OPERATIONS SYS								
BUDGET CODE: 0201 W.S. CITY OPERATIONS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	191	17,349,337	191	17,418,626		69,289
		SUBTOTAL FOR F/T SALARIED	191	17,349,337	191	17,418,626		69,289
03 UNSALARIED		031 UNSALARIED		211,183		211,266		83
		SUBTOTAL FOR UNSALARIED		211,183		211,266		83
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,383,673		1,383,673		
		042 LONGEVITY DIFFERENTIAL		571,186		571,186		
		043 SHIFT DIFFERENTIAL		311,267		311,267		
		045 HOLIDAY PAY		247,403		247,403		
		047 OVERTIME		2,455,168		2,455,168		
		057 BONUS PAYMENTS		11,674		11,674		
		061 SUPPER MONEY		2,000		2,000		
		SUBTOTAL FOR ADD GRS PAY		4,982,371		4,982,371		
		SUBTOTAL FOR BUDGET CODE 0201	191	22,542,891	191	22,612,263		69,372
BUDGET CODE: 0203 BWSO Water Main Leak Reduction PS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	29	2,114,988	29	2,114,988		
		SUBTOTAL FOR F/T SALARIED	29	2,114,988	29	2,114,988		
		SUBTOTAL FOR BUDGET CODE 0203	29	2,114,988	29	2,114,988		

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 003 WATER SUP. & WASTEWATER COLL

			MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
BUDGET CODE: 0205 BRONX							
01 F/T SALARIED		001 FULL YEAR POSITIONS	39	4,799,014	39	4,802,578	3,564
SUBTOTAL FOR F/T SALARIED			39	4,799,014	39	4,802,578	3,564
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		925,800		925,800	
		042 LONGEVITY DIFFERENTIAL		1,800		1,800	
		043 SHIFT DIFFERENTIAL		40,000		40,000	
		045 HOLIDAY PAY		50,000		50,000	
SUBTOTAL FOR ADD GRS PAY				1,017,600		1,017,600	
SUBTOTAL FOR BUDGET CODE 0205			39	5,816,614	39	5,820,178	3,564
BUDGET CODE: 0206 BROOKLYN							
01 F/T SALARIED		001 FULL YEAR POSITIONS	104	9,098,469	104	9,104,755	6,286
SUBTOTAL FOR F/T SALARIED			104	9,098,469	104	9,104,755	6,286
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		558,501		558,501	
		042 LONGEVITY DIFFERENTIAL		51,200		51,200	
		043 SHIFT DIFFERENTIAL		136,004		136,004	
		045 HOLIDAY PAY		117,001		117,001	
		047 OVERTIME		1,073,000		1,073,000	
		050 PMTS TO BENEFIC DECSO EMPLOYEES		30,000		30,000	
SUBTOTAL FOR ADD GRS PAY				1,965,706		1,965,706	
SUBTOTAL FOR BUDGET CODE 0206			104	11,064,175	104	11,070,461	6,286
BUDGET CODE: 0207 MANHATTAN							
01 F/T SALARIED		001 FULL YEAR POSITIONS	84	8,887,269	84	8,896,260	8,991
SUBTOTAL FOR F/T SALARIED			84	8,887,269	84	8,896,260	8,991
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		58,501		58,501	
		042 LONGEVITY DIFFERENTIAL		74,800		74,800	
		043 SHIFT DIFFERENTIAL		350,950		350,950	
		045 HOLIDAY PAY		117,001		117,001	
		047 OVERTIME		1,073,000		1,073,000	
SUBTOTAL FOR ADD GRS PAY				1,674,252		1,674,252	
SUBTOTAL FOR BUDGET CODE 0207			84	10,561,521	84	10,570,512	8,991

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 003 WATER SUP. & WASTEWATER COLL

			MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27			
							INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	AMOUNT
BUDGET CODE: 0208 QUEENS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	33	3,710,096	33	3,711,174		1,078
		SUBTOTAL FOR F/T SALARIED	33	3,710,096	33	3,711,174		1,078
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		600		600		
		043 SHIFT DIFFERENTIAL		20,000		20,000		
		047 OVERTIME		1,073,000		1,073,000		
		SUBTOTAL FOR ADD GRS PAY		1,093,600		1,093,600		
		SUBTOTAL FOR BUDGET CODE 0208	33	4,803,696	33	4,804,774		1,078
BUDGET CODE: 0209 STATEN ISLAND								
01 F/T SALARIED		001 FULL YEAR POSITIONS	19	2,173,490	19	2,173,490		
		SUBTOTAL FOR F/T SALARIED	19	2,173,490	19	2,173,490		
		SUBTOTAL FOR BUDGET CODE 0209	19	2,173,490	19	2,173,490		
BUDGET CODE: 0211 FIELD OPERATIONS-MANAGEMENT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	86	8,553,618	86	8,566,844		13,226
		SUBTOTAL FOR F/T SALARIED	86	8,553,618	86	8,566,844		13,226
03 UNSALARIED		031 UNSALARIED		21,011		21,219		208
		SUBTOTAL FOR UNSALARIED		21,011		21,219		208
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		58,501		58,501		
		042 LONGEVITY DIFFERENTIAL		6,784		6,784		
		046 TERMINAL LEAVE		60,264		60,264		
		047 OVERTIME		1,073,000		1,073,000		
		057 BONUS PAYMENTS		3,750		3,750		
		SUBTOTAL FOR ADD GRS PAY		1,202,299		1,202,299		
		SUBTOTAL FOR BUDGET CODE 0211	86	9,776,928	86	9,790,362		13,434
BUDGET CODE: 0212 Geothermal Unit								
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	434,288	6	434,288		
		SUBTOTAL FOR F/T SALARIED	6	434,288	6	434,288		

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 003 WATER SUP. & WASTEWATER COLL

			MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
03 UNSALARIED		031 UNSALARIED		542		602	60
		SUBTOTAL FOR UNSALARIED		542		602	60
		SUBTOTAL FOR BUDGET CODE 0212	6	434,830	6	434,890	60
BUDGET CODE: 0215 WATER&SEWER/SYSTEMS-IFA							
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	594,455	6	594,455	
		SUBTOTAL FOR F/T SALARIED	6	594,455	6	594,455	
		SUBTOTAL FOR BUDGET CODE 0215	6	594,455	6	594,455	
BUDGET CODE: 0275 SEWER ANALYSIS-IFA							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	161,504	2	161,504	
		SUBTOTAL FOR F/T SALARIED	2	161,504	2	161,504	
		SUBTOTAL FOR BUDGET CODE 0275	2	161,504	2	161,504	
BUDGET CODE: 0281 WATER SUPPLY & WASTEWATER SEWE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	149	15,854,016	149	15,888,344	34,328
		SUBTOTAL FOR F/T SALARIED	149	15,854,016	149	15,888,344	34,328
03 UNSALARIED		031 UNSALARIED		338,357		338,623	266
		SUBTOTAL FOR UNSALARIED		338,357		338,623	266
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,032		1,032	
		042 LONGEVITY DIFFERENTIAL		92,361		92,361	
		043 SHIFT DIFFERENTIAL		5,263		5,263	
		047 OVERTIME		313,595		313,595	
		SUBTOTAL FOR ADD GRS PAY		412,251		412,251	
		SUBTOTAL FOR BUDGET CODE 0281	149	16,604,624	149	16,639,218	34,594
BUDGET CODE: 0286 CONSTRUCTION-SEWER							
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	1,134,119	11	1,134,119	
		SUBTOTAL FOR F/T SALARIED	11	1,134,119	11	1,134,119	
03 UNSALARIED		031 UNSALARIED		2,332		2,332	

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 003 WATER SUP. & WASTEWATER COLL

			MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR UNSALARIED				2,332		2,332		
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		23,218		23,218		
		042 LONGEVITY DIFFERENTIAL		3,457		3,457		
		061 SUPPER MONEY		2,000		2,000		
SUBTOTAL FOR ADD GRS PAY				28,675		28,675		
SUBTOTAL FOR BUDGET CODE 0286			11	1,165,126	11	1,165,126		
BUDGET CODE: 0287 CONSTRUCTION-WATER								
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	113,819	2	113,819		
SUBTOTAL FOR F/T SALARIED			2	113,819	2	113,819		
04 ADD GRS PAY		061 SUPPER MONEY		2,000		2,000		
SUBTOTAL FOR ADD GRS PAY				2,000		2,000		
SUBTOTAL FOR BUDGET CODE 0287			2	115,819	2	115,819		
BUDGET CODE: 0291 PERMITTING								
01 F/T SALARIED		001 FULL YEAR POSITIONS	113	8,946,760	113	8,954,768		8,008
SUBTOTAL FOR F/T SALARIED			113	8,946,760	113	8,954,768		8,008
02 OTH SALARIED		021 PART-TIME POSITIONS		685		685		
SUBTOTAL FOR OTH SALARIED				685		685		
03 UNSALARIED		031 UNSALARIED		19,773		20,260		487
SUBTOTAL FOR UNSALARIED				19,773		20,260		487
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		5,410		5,410		
		042 LONGEVITY DIFFERENTIAL		54,386		54,386		
		043 SHIFT DIFFERENTIAL		5,968		5,968		
		047 OVERTIME		58,501		58,501		
		061 SUPPER MONEY		2,000		2,000		
SUBTOTAL FOR ADD GRS PAY				126,265		126,265		
SUBTOTAL FOR BUDGET CODE 0291			113	9,093,483	113	9,101,978		8,495
BUDGET CODE: 0295 Review&Const Compliance-IFA								

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 003 WATER SUP. & WASTEWATER COLL

MODIFIED FY26-02/11/26					DEPARTMENTAL ESTIMATES FY27			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	
							# POS	AMOUNT
01 F/T SALARIED	001	FULL YEAR POSITIONS	1	28,693	1	28,693		
		SUBTOTAL FOR F/T SALARIED	1	28,693	1	28,693		
		SUBTOTAL FOR BUDGET CODE 0295	1	28,693	1	28,693		
BUDGET CODE: 0301 STATEN ISLAND MAINT & REPAIRS								
01 F/T SALARIED	001	FULL YEAR POSITIONS	40	4,479,375	40	4,482,274		2,899
		SUBTOTAL FOR F/T SALARIED	40	4,479,375	40	4,482,274		2,899
04 ADD GRS PAY	042	LONGEVITY DIFFERENTIAL		600		600		
	045	HOLIDAY PAY		91,262		91,262		
	047	OVERTIME		155,612		155,612		
		SUBTOTAL FOR ADD GRS PAY		247,474		247,474		
		SUBTOTAL FOR BUDGET CODE 0301	40	4,726,849	40	4,729,748		2,899
BUDGET CODE: 0321 M-1 MANHATTAN								
01 F/T SALARIED	001	FULL YEAR POSITIONS	50	5,670,928	50	5,670,928		
		SUBTOTAL FOR F/T SALARIED	50	5,670,928	50	5,670,928		
04 ADD GRS PAY	042	LONGEVITY DIFFERENTIAL		600		600		
	047	OVERTIME		104,132		104,132		
		SUBTOTAL FOR ADD GRS PAY		104,732		104,732		
		SUBTOTAL FOR BUDGET CODE 0321	50	5,775,660	50	5,775,660		
BUDGET CODE: 0341 BX-3 BRONX								
01 F/T SALARIED	001	FULL YEAR POSITIONS	16	2,051,710	16	2,051,710		
		SUBTOTAL FOR F/T SALARIED	16	2,051,710	16	2,051,710		
04 ADD GRS PAY	042	LONGEVITY DIFFERENTIAL		600		600		
	047	OVERTIME		78,391		78,391		
		SUBTOTAL FOR ADD GRS PAY		78,991		78,991		
		SUBTOTAL FOR BUDGET CODE 0341	16	2,130,701	16	2,130,701		
BUDGET CODE: 0381 B-9 BROOKLYN								

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 003 WATER SUP. & WASTEWATER COLL

			MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
01 F/T SALARIED		001 FULL YEAR POSITIONS	14	1,658,937	14	1,660,346	1,409
		SUBTOTAL FOR F/T SALARIED	14	1,658,937	14	1,660,346	1,409
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		600		600	
		047 OVERTIME		91,262		91,262	
		SUBTOTAL FOR ADD GRS PAY		91,862		91,862	
		SUBTOTAL FOR BUDGET CODE 0381	14	1,750,799	14	1,752,208	1,409
BUDGET CODE: 0401 NIGHT OPERATIONS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	131,083	2	131,083	
		SUBTOTAL FOR F/T SALARIED	2	131,083	2	131,083	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		58,501		58,501	
		042 LONGEVITY DIFFERENTIAL		600		600	
		045 HOLIDAY PAY		117,001		117,001	
		047 OVERTIME		65,522		65,522	
		SUBTOTAL FOR ADD GRS PAY		241,624		241,624	
		SUBTOTAL FOR BUDGET CODE 0401	2	372,707	2	372,707	
BUDGET CODE: 0421 B-11 BROOKLYN							
01 F/T SALARIED		001 FULL YEAR POSITIONS	32	2,649,486	32	2,650,422	936
		SUBTOTAL FOR F/T SALARIED	32	2,649,486	32	2,650,422	936
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		600		600	
		047 OVERTIME		155,612		155,612	
		SUBTOTAL FOR ADD GRS PAY		156,212		156,212	
		SUBTOTAL FOR BUDGET CODE 0421	32	2,805,698	32	2,806,634	936
BUDGET CODE: 0441 Q-4 QUEENS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	35	2,636,599	35	2,636,599	
		SUBTOTAL FOR F/T SALARIED	35	2,636,599	35	2,636,599	
04 ADD GRS PAY		047 OVERTIME		517,473		517,473	
		061 SUPPER MONEY		2,000		2,000	
		SUBTOTAL FOR ADD GRS PAY		519,473		519,473	

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 003 WATER SUP. & WASTEWATER COLL

			MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27			
							INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	AMOUNT
		SUBTOTAL FOR BUDGET CODE 0441	35	3,156,072	35	3,156,072		
BUDGET CODE: 0452		Flash Flood Response PS						
01 F/T SALARIED		001 FULL YEAR POSITIONS	20	1,839,120	20	1,839,120		
		SUBTOTAL FOR F/T SALARIED	20	1,839,120	20	1,839,120		
		SUBTOTAL FOR BUDGET CODE 0452	20	1,839,120	20	1,839,120		
BUDGET CODE: 0453		Outfall Inspection PS						
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	1,024,524	12	1,024,524		
		SUBTOTAL FOR F/T SALARIED	12	1,024,524	12	1,024,524		
		SUBTOTAL FOR BUDGET CODE 0453	12	1,024,524	12	1,024,524		
BUDGET CODE: 0461		QUEENS REPAIRS						
01 F/T SALARIED		001 FULL YEAR POSITIONS	53	5,150,405	53	5,150,405		
		SUBTOTAL FOR F/T SALARIED	53	5,150,405	53	5,150,405		
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		58,501		58,501		
		042 LONGEVITY DIFFERENTIAL		1,200		1,200		
		047 OVERTIME		1,271,443		1,271,443		
		SUBTOTAL FOR ADD GRS PAY		1,331,144		1,331,144		
		SUBTOTAL FOR BUDGET CODE 0461	53	6,481,549	53	6,481,549		
BUDGET CODE: 0471		Sewer Back Up - PS						
01 F/T SALARIED		001 FULL YEAR POSITIONS	15	2,878,329	15	2,878,329		
		SUBTOTAL FOR F/T SALARIED	15	2,878,329	15	2,878,329		
		SUBTOTAL FOR BUDGET CODE 0471	15	2,878,329	15	2,878,329		
BUDGET CODE: 0481		Q-7 QUEENS						
01 F/T SALARIED		001 FULL YEAR POSITIONS	20	2,679,196	20	2,680,372		1,176
		SUBTOTAL FOR F/T SALARIED	20	2,679,196	20	2,680,372		1,176

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 003 WATER SUP. & WASTEWATER COLL

			MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		600		600		
		047 OVERTIME		194,858		194,858		
		SUBTOTAL FOR ADD GRS PAY		195,458		195,458		
		SUBTOTAL FOR BUDGET CODE 0481	20	2,874,654	20	2,875,830		1,176
BUDGET CODE: 0611 WS & WASTEWATER COLL-MGMT.								
01 F/T SALARIED		001 FULL YEAR POSITIONS	67	3,915,353	67	3,916,362		1,009
		SUBTOTAL FOR F/T SALARIED	67	3,915,353	67	3,916,362		1,009
03 UNSALARIED		031 UNSALARIED		20,414		20,712		298
		SUBTOTAL FOR UNSALARIED		20,414		20,712		298
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		11,700		11,700		
		042 LONGEVITY DIFFERENTIAL		380,487		380,487		
		047 OVERTIME		683,850		683,850		
		SUBTOTAL FOR ADD GRS PAY		1,076,037		1,076,037		
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		23,821		23,821		
		SUBTOTAL FOR FRINGE BENES		23,821		23,821		
		SUBTOTAL FOR BUDGET CODE 0611	67	5,035,625	67	5,036,932		1,307
BUDGET CODE: 0615 WS & WASTEWATER COLL-ADM.IFA								
01 F/T SALARIED		001 FULL YEAR POSITIONS		16,558		17,089		531
		SUBTOTAL FOR F/T SALARIED		16,558		17,089		531
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		25,798		25,798		
		042 LONGEVITY DIFFERENTIAL		226,115		226,115		
		047 OVERTIME		335,689		335,689		
		SUBTOTAL FOR ADD GRS PAY		587,602		587,602		
		SUBTOTAL FOR BUDGET CODE 0615		604,160		604,691		531
BUDGET CODE: 3011 Water & Sewer Ops - CIA								
01 F/T SALARIED		001 FULL YEAR POSITIONS		4,613		5,719		1,106
		SUBTOTAL FOR F/T SALARIED		4,613		5,719		1,106

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 003 WATER SUP. & WASTEWATER COLL

			MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
03 UNSALARIED		031 UNSALARIED		3,170		3,626	456
		SUBTOTAL FOR UNSALARIED		3,170		3,626	456
		SUBTOTAL FOR BUDGET CODE 3011		7,783		9,345	1,562
BUDGET CODE: 3322 GREEN INFRASTRUCTURE MAINTENANCE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	146	8,086,058	146	8,095,420	9,362
		SUBTOTAL FOR F/T SALARIED	146	8,086,058	146	8,095,420	9,362
03 UNSALARIED		031 UNSALARIED		749,256		749,256	
		SUBTOTAL FOR UNSALARIED		749,256		749,256	
04 ADD GRS PAY		047 OVERTIME		588,000		588,000	
		SUBTOTAL FOR ADD GRS PAY		588,000		588,000	
		SUBTOTAL FOR BUDGET CODE 3322	146	9,423,314	146	9,432,676	9,362
BUDGET CODE: 3333 GREEN INFRASTRUCTURE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	63	4,979,715	63	4,983,196	3,481
		SUBTOTAL FOR F/T SALARIED	63	4,979,715	63	4,983,196	3,481
03 UNSALARIED		031 UNSALARIED		25,366		25,441	75
		SUBTOTAL FOR UNSALARIED		25,366		25,441	75
04 ADD GRS PAY		047 OVERTIME		831		831	
		SUBTOTAL FOR ADD GRS PAY		831		831	
		SUBTOTAL FOR BUDGET CODE 3333	63	5,005,912	63	5,009,468	3,556
BUDGET CODE: 3555 Water & Sewer Ops - OIT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	650,232	6	653,008	2,776
		SUBTOTAL FOR F/T SALARIED	6	650,232	6	653,008	2,776
		SUBTOTAL FOR BUDGET CODE 3555	6	650,232	6	653,008	2,776
TOTAL FOR WATER AND SEWER OPERATIONS SYS			1,466	153,596,525	1,466	153,767,913	171,388

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 003 WATER SUP. & WASTEWATER COLL

			MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27		
					INC/DEC		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	AMOUNT
RESPONSIBILITY CENTER: 0028 WATER SUPPLY QUALITY PROTECT							
BUDGET CODE: 0221 WS QUALITY & PROT-SOURCES							
01 F/T SALARIED		001 FULL YEAR POSITIONS	537	49,405,705	537	49,543,833	138,128
		SUBTOTAL FOR F/T SALARIED	537	49,405,705	537	49,543,833	138,128
02 OTH SALARIED		021 PART-TIME POSITIONS		33,530		33,530	
		SUBTOTAL FOR OTH SALARIED		33,530		33,530	
03 UNSALARIED		031 UNSALARIED		245,591		248,344	2,753
		SUBTOTAL FOR UNSALARIED		245,591		248,344	2,753
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		274,054		274,054	
		042 LONGEVITY DIFFERENTIAL		1,217,954		1,217,954	
		043 SHIFT DIFFERENTIAL		120,000		120,000	
		045 HOLIDAY PAY		118,001		118,001	
		047 OVERTIME		1,189,937		1,189,937	
		057 BONUS PAYMENTS		23,610		23,610	
		SUBTOTAL FOR ADD GRS PAY		2,943,556		2,943,556	
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		3,122		3,122	
		SUBTOTAL FOR AMT TO SCHED		3,122		3,122	
		SUBTOTAL FOR BUDGET CODE 0221	537	52,631,504	537	52,772,385	140,881
BUDGET CODE: 0223 WATER SUPPLY QUALITY&PROTECTIO							
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	361,914	6	361,914	
		SUBTOTAL FOR F/T SALARIED	6	361,914	6	361,914	
		SUBTOTAL FOR BUDGET CODE 0223	6	361,914	6	361,914	
BUDGET CODE: 0225 SOURCES-IFA							
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	789,991	7	790,669	678
		SUBTOTAL FOR F/T SALARIED	7	789,991	7	790,669	678
02 OTH SALARIED		021 PART-TIME POSITIONS		1,931		1,931	
		SUBTOTAL FOR OTH SALARIED		1,931		1,931	

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 003 WATER SUP. & WASTEWATER COLL

			MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		37,188		37,188	
		047 OVERTIME		50,000		50,000	
		SUBTOTAL FOR ADD GRS PAY		87,188		87,188	
		SUBTOTAL FOR BUDGET CODE 0225	7	879,110	7	879,788	678
BUDGET CODE: 0226 SOURCES-IFA							
01 F/T SALARIED		001 FULL YEAR POSITIONS		28,236		28,236	
		SUBTOTAL FOR F/T SALARIED		28,236		28,236	
		SUBTOTAL FOR BUDGET CODE 0226		28,236		28,236	
BUDGET CODE: 0230 CAT DEL U/V PLANT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	59	5,369,392	59	5,379,060	9,668
		SUBTOTAL FOR F/T SALARIED	59	5,369,392	59	5,379,060	9,668
03 UNSALARIED		031 UNSALARIED		5,682		6,817	1,135
		SUBTOTAL FOR UNSALARIED		5,682		6,817	1,135
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		150,000		150,000	
		043 SHIFT DIFFERENTIAL		45,000		45,000	
		SUBTOTAL FOR ADD GRS PAY		195,000		195,000	
		SUBTOTAL FOR BUDGET CODE 0230	59	5,570,074	59	5,580,877	10,803
BUDGET CODE: 0231 LAB OPERATIONS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	203	16,679,777	203	16,730,165	50,388
		SUBTOTAL FOR F/T SALARIED	203	16,679,777	203	16,730,165	50,388
02 OTH SALARIED		021 PART-TIME POSITIONS		9,485		9,485	
		SUBTOTAL FOR OTH SALARIED		9,485		9,485	
03 UNSALARIED		031 UNSALARIED		84,508		84,874	366
		SUBTOTAL FOR UNSALARIED		84,508		84,874	366
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		714,929		714,929	
		043 SHIFT DIFFERENTIAL		36,574		36,574	

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 003 WATER SUP. & WASTEWATER COLL

			MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27			
							INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	AMOUNT
		045 HOLIDAY PAY		26,966		26,966		
		047 OVERTIME		584,711		584,711		
		061 SUPPER MONEY		2,000		2,000		
		SUBTOTAL FOR ADD GRS PAY		1,365,180		1,365,180		
		SUBTOTAL FOR BUDGET CODE 0231	203	18,138,950	203	18,189,704		50,754
BUDGET CODE: 0233 HILLVIEW RESERVOIR								
01 F/T SALARIED		001 FULL YEAR POSITIONS	83	6,702,084	83	6,761,017		58,933
		SUBTOTAL FOR F/T SALARIED	83	6,702,084	83	6,761,017		58,933
03 UNSALARIED		031 UNSALARIED		1,275		1,403		128
		SUBTOTAL FOR UNSALARIED		1,275		1,403		128
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		98,585		98,585		
		043 SHIFT DIFFERENTIAL		75,000		75,000		
		047 OVERTIME		259,538		259,538		
		SUBTOTAL FOR ADD GRS PAY		433,123		433,123		
		SUBTOTAL FOR BUDGET CODE 0233	83	7,136,482	83	7,195,543		59,061
BUDGET CODE: 0241 WATER SUPPLY & WASTEWATER COLL								
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	255,543	3	255,543		
		SUBTOTAL FOR F/T SALARIED	3	255,543	3	255,543		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		600		600		
		SUBTOTAL FOR ADD GRS PAY		600		600		
		SUBTOTAL FOR BUDGET CODE 0241	3	256,143	3	256,143		
BUDGET CODE: 0501 CROTON FILTRATION PLANT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	61	5,648,655	61	5,664,872		16,217
		SUBTOTAL FOR F/T SALARIED	61	5,648,655	61	5,664,872		16,217
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		118,000		118,000		
		042 LONGEVITY DIFFERENTIAL		50,000		50,000		
		043 SHIFT DIFFERENTIAL		55,000		55,000		
		047 OVERTIME		500,000		500,000		

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 003 WATER SUP. & WASTEWATER COLL

			MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR ADD GRS PAY				723,000		723,000	
SUBTOTAL FOR BUDGET CODE 0501			61	6,371,655	61	6,387,872	16,217
BUDGET CODE: 0616 DRINKING WATER QUALITY-IFA							
01 F/T SALARIED		001 FULL YEAR POSITIONS		23,271		23,271	
SUBTOTAL FOR F/T SALARIED				23,271		23,271	
SUBTOTAL FOR BUDGET CODE 0616				23,271		23,271	
BUDGET CODE: 2011 Water Supply - CIA							
01 F/T SALARIED		001 FULL YEAR POSITIONS		36,907		40,857	3,950
SUBTOTAL FOR F/T SALARIED				36,907		40,857	3,950
SUBTOTAL FOR BUDGET CODE 2011				36,907		40,857	3,950
BUDGET CODE: 2555 Water Supply - OIT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	17	1,718,529	17	1,720,667	2,138
SUBTOTAL FOR F/T SALARIED			17	1,718,529	17	1,720,667	2,138
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		73,000		73,000	
SUBTOTAL FOR ADD GRS PAY				73,000		73,000	
SUBTOTAL FOR BUDGET CODE 2555			17	1,791,529	17	1,793,667	2,138
TOTAL FOR WATER SUPPLY QUALITY PROTECT			976	93,225,775	976	93,510,257	284,482
RESPONSIBILITY CENTER: 0031 WASTEWATER POLLUTION CONTROL							
BUDGET CODE: 0261 WS Police							
01 F/T SALARIED		001 FULL YEAR POSITIONS	251	18,813,447	251	18,836,766	23,319
SUBTOTAL FOR F/T SALARIED			251	18,813,447	251	18,836,766	23,319
02 OTH SALARIED		021 PART-TIME POSITIONS		1,943		1,943	
SUBTOTAL FOR OTH SALARIED				1,943		1,943	

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 003 WATER SUP. & WASTEWATER COLL

			MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
03 UNSALARIED		031 UNSALARIED		1,121		1,121	
		SUBTOTAL FOR UNSALARIED		1,121		1,121	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		72,603		72,603	
		042 LONGEVITY DIFFERENTIAL		730,095		730,095	
		043 SHIFT DIFFERENTIAL		304,665		304,665	
		047 OVERTIME		917,115		917,115	
		SUBTOTAL FOR ADD GRS PAY		2,024,478		2,024,478	
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		188,000		188,000	
		SUBTOTAL FOR FRINGE BENES		188,000		188,000	
		SUBTOTAL FOR BUDGET CODE 0261	251	21,028,989	251	21,052,308	23,319
BUDGET CODE: 0265 WS Police - IFA							
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	736,699	6	737,327	628
		SUBTOTAL FOR F/T SALARIED	6	736,699	6	737,327	628
		SUBTOTAL FOR BUDGET CODE 0265	6	736,699	6	737,327	628
		TOTAL FOR WASTEWATER POLLUTION CONTROL	257	21,765,688	257	21,789,635	23,947
RESPONSIBILITY CENTER: 0033 ENVIRONMENTAL HEALTH AND SAFETY							
BUDGET CODE: 0251 WS Environmental Health & Safety PS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	33	3,559,041	33	3,564,067	5,026
		SUBTOTAL FOR F/T SALARIED	33	3,559,041	33	3,564,067	5,026
03 UNSALARIED		031 UNSALARIED		4,494		4,494	
		SUBTOTAL FOR UNSALARIED		4,494		4,494	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		202,266		202,266	
		SUBTOTAL FOR ADD GRS PAY		202,266		202,266	
		SUBTOTAL FOR BUDGET CODE 0251	33	3,765,801	33	3,770,827	5,026

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 003 WATER SUP. & WASTEWATER COLL

			MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
BUDGET CODE: 0271 WSO Environmental Health & Safety PS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	27	2,046,768	27	2,048,376	1,608
		SUBTOTAL FOR F/T SALARIED	27	2,046,768	27	2,048,376	1,608
03 UNSALARIED		031 UNSALARIED		712		712	
		SUBTOTAL FOR UNSALARIED		712		712	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		38		38	
		SUBTOTAL FOR ADD GRS PAY		38		38	
		SUBTOTAL FOR BUDGET CODE 0271	27	2,047,518	27	2,049,126	1,608
BUDGET CODE: 0800 MS4 Utility PS							
01 F/T SALARIED		001 FULL YEAR POSITIONS		27,027		27,027	
		SUBTOTAL FOR F/T SALARIED		27,027		27,027	
		SUBTOTAL FOR BUDGET CODE 0800		27,027		27,027	
		TOTAL FOR ENVIRONMENTAL HEALTH AND SAFET	60	5,840,346	60	5,846,980	6,634
		TOTAL FOR WATER SUP. & WASTEWATER COLL	2,789	278,475,248	2,763	275,342,869	26- 3,132,379-

DEPARTMENTAL ESTIMATES - FY27
UNIT OF APPROPRIATION SUMMARY
AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.

UNIT OF APPROPRIATION: 003 WATER SUP. & WASTEWATER COLL

WATER SUP. & WASTEWATER COLL	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,789	278,475,248	2,763	275,342,869	3,132,379-
FINANCIAL PLAN SAVINGS	26-				
APPROPRIATION	2,763	278,475,248	2,763	275,342,869	3,132,379-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		270,528,930		271,013,544	484,614
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.		7,048,673		4,329,325	2,719,348-
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER		897,645			897,645-
INTRA-CITY SALES					
TOTAL		278,475,248		275,342,869	3,132,379-

DEPARTMENTAL ESTIMATES - FY27
POSITION SCHEDULE
AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
UNIT OF APPROPRIATION: 003 WATER SUP. & WASTEWATER COLL

DEPARTMENTAL ESTI FY27

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001	FULL YEAR POSITIONS				
1002C	ADM MANAGER-NON-MGRL	80,023-154,032	30	97,491	2,924,737
8299A	ADMIN CONSTRUCTION PROJECT MANAGER (NON MGRL) FORMERLY AT M1	154,623-154,623	1	154,623	154,623
1005B	ADMIN DIR OF LABORATORY (WATER QUALITY) (NM) FORMERLY M-1	108,413-139,450	2	123,932	247,863
10053	ADMINISTRATIVE CITY PLANNER	147,688-251,476	6	190,776	1,144,655
1005A	ADMINISTRATIVE CITY PLANNER (NON MGRL) FORMERLY AT M1	82,778-121,746	5	109,032	545,158
82991	ADMINISTRATIVE CONSTRUCTION PROJECT MANAGER	194,950-194,950	1	194,950	194,950
1009A	ADMINISTRATIVE CONTRACT SPECIALIST (NON MGRL)	135,199-135,199	1	135,199	135,199
10055	ADMINISTRATIVE DIRECTOR OF LABORATORY (WATER QUALITY)	121,835-236,326	16	155,897	2,494,359
10015	ADMINISTRATIVE ENGINEER	136,766-278,769	43	190,916	8,209,398
1001A	ADMINISTRATIVE ENGINEER (NON MGRL) FORMERLY AT M1	116,296-163,565	23	136,288	3,134,617
10071	ADMINISTRATIVE HORTICULTURIST	172,441-172,441	1	172,441	172,441
1007C	ADMINISTRATIVE HORTICULTURIST (NON MGRL)	93,089-156,882	4	113,913	455,651
8297A	ADMINISTRATIVE PROCUREMENT ANALYST-NON-MGRL	76,033-156,847	16	94,163	1,506,606
83008	ADMINISTRATIVE PROJECT MANAGER	140,273-261,924	19	183,841	3,492,988
8300B	ADMINISTRATIVE PROJECT MANAGER (NON MGRL) FORMERLY M1	99,761-148,852	20	126,689	2,533,788
82989	ADMINISTRATIVE PUBLIC HEALTH SANITARIAN	153,678-209,933	3	177,369	532,106
8298D	ADMINISTRATIVE PUBLIC HEALTH SANITARIAN (NON MGRL)	100,000-100,000	1	100,000	100,000
10033	ADMINISTRATIVE PUBLIC INFORMATION SPECIALIST	173,472-173,472	1	173,472	173,472
10026	ADMINISTRATIVE STAFF ANALYST	210,410-214,760	2	212,585	425,170
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	111,665-161,196	4	138,296	553,183
1002E	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M3	134,397-177,857	3	155,569	466,708
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL)FORMERLY AT M1	98,140-124,700	9	109,119	982,075
10035	ADMINISTRATIVE SUPERVISOR OF BUILDING MAINTENANCE	144,408-144,408	1	144,408	144,408
30087	AGENCY ATTORNEY	91,727- 91,727	1	91,727	91,727
90748	APPRENTICE (CONSTRUCTION LABORER)	39,964- 67,526	38	48,927	1,859,217
20210	ASSISTANT CIVIL ENGINEER	69,709- 99,528	62	78,868	4,889,795
20310	ASSISTANT ELECTRICAL ENGINEER	76,279- 99,528	8	81,910	655,283
20617	ASSISTANT ENVIRONMENTAL ENGINEER	76,279- 99,528	27	77,558	2,094,063
21310	ASSISTANT LANDSCAPE ARCHITECT	76,279- 94,358	5	85,133	425,663
20410	ASSISTANT MECHANICAL ENGINEER	76,279- 99,528	24	78,937	1,894,499
21822	ASSOCIATE CHEMIST	52,518-112,177	51	85,898	4,380,790
21514	ASSOCIATE LABORATORY MICROBIOLOGIST	71,990-129,383	13	84,669	1,100,702
81106	ASSOCIATE PARK SERVICE WORKER	60,715- 60,715	2	60,715	121,430
22427	ASSOCIATE PROJECT MANAGER	78,742-142,018	126	102,291	12,888,673
31220	ASSOCIATE PUBLIC HEALTH SANITARIAN	80,768-125,640	13	93,848	1,220,019
12627	ASSOCIATE STAFF ANALYST	94,364-122,335	14	101,421	1,419,899
34620	ASSOCIATE WATER USE INPECTOR	88,308- 88,308	1	88,308	88,308
92210	CEMENT MASON	102,129-102,129	2	102,129	204,259
13652	CERTIFIED IT ADMINISTRATOR (LAN/WAN)	123,284-123,284	1	123,284	123,284
13643	CERTIFIED IT DEVELOPER (APPLICATIONS)	109,518-109,518	2	109,518	219,036
90702	CITY LABORER	86,631- 86,631	3	86,631	259,893

DEPARTMENTAL ESTIMATES - FY27
POSITION SCHEDULE
AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
UNIT OF APPROPRIATION: 003 WATER SUP. & WASTEWATER COLL

DEPARTMENTAL ESTI FY27

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

OBJECT: 001	FULL YEAR POSITIONS				
90641	CITY PARK WORKER	39,074- 46,395	39	43,257	1,687,009
22122	CITY PLANNER	73,780-136,921	27	90,421	2,441,369
21744	CITY RESEARCH SCIENTIST	74,536-142,124	45	107,630	4,843,354
20215	CIVIL ENGINEER	90,551-141,970	22	111,403	2,450,863
20202	CIVIL ENGINEERING INTERN	68,709- 68,709	6	68,709	412,254
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	38,173- 70,965	37	51,756	1,914,974
81303	CLIMBER & PRUNER	64,851- 80,292	6	76,766	460,593
56057	COMMUNITY ASSOCIATE	51,227- 51,227	4	51,227	204,908
56058	COMMUNITY COORDINATOR	62,868- 87,900	11	70,287	773,160
13620	COMPUTER AIDE-NON-SPVR	59,885- 59,885	1	59,885	59,885
13621	COMPUTER ASSOCIATE (OPERATIONS)-NON-SPVR	68,468- 68,468	1	68,468	68,468
13631	COMPUTER ASSOCIATE (SOFTWARE)	77,393-110,895	9	92,427	831,842
13611	COMPUTER ASSOCIATE (TECHNICAL SUPPORT)	119,330-119,330	1	119,330	119,330
13651	COMPUTER PROGRAMMER ANALYST	57,803- 68,519	3	64,930	194,790
13632	COMPUTER SPECIALIST (SOFTWARE)	92,460-150,782	43	119,298	5,129,815
10050	COMPUTER SYSTEMS MANAGER	151,963-180,832	3	163,534	490,602
1005D	COMPUTER SYSTEMS MANAGER (NON MGRL) FORMERLY M1 AND M2	155,763-155,763	1	155,763	155,763
90756	CONSTRUCTION LABORER	106,843-106,843	351	106,843	37,501,879
34202	CONSTRUCTION PROJECT MANAGER	76,279-117,452	18	93,670	1,686,067
80609	CUSTODIAN	43,611- 43,759	4	43,648	174,592
60888	CUSTOMER INFORMATION REPRESENTATIVE MA L 1549	64,338- 64,338	1	64,338	64,338
13633	CYBER SECURITY ANALYST	107,725-107,725	2	107,725	215,450
91309	DISTRICT SUPERVISOR (WATER & SEWER SYSTEMS)	117,614-117,908	20	117,711	2,354,229
20302	ELECTRICAL ENGINEERING INTERN	68,709- 69,709	3	69,042	207,127
91717	ELECTRICIAN	125,533-125,533	23	125,533	2,887,263
91722	ELECTRICIANS HELPER	79,657- 79,657	4	79,657	318,629
20113	ENGINEERING TECHNICIAN	48,941- 91,062	48	62,615	3,005,542
20618	ENVIRONMENTAL ENGINEER	107,656-139,498	4	126,759	507,034
20616	ENVIRONMENTAL ENGINEERING INTERN	66,546- 68,709	33	68,643	2,265,234
70811	ENVIRONMENTAL POLICE OFFICER	52,333- 96,210	180	76,818	13,827,183
7081A	ENVIRONMENTAL POLICE OFFICER-MANAGERIAL	166,577-260,783	11	181,634	1,997,979
95005	EXECUTIVE AGENCY COUNSEL	182,064-187,031	2	184,548	369,095
90510	EXTERMINATOR	60,510- 62,325	2	61,418	122,835
81310	GARDENER	50,448- 80,292	18	58,959	1,061,253
21915	GEOLOGIST	57,323- 57,323	1	57,323	57,323
92517	HELICOPTER MECHANIC (DEP)	98,488- 98,488	2	98,488	196,976
91244	HELICOPTER PILOT (DEP)	98,488- 98,488	2	98,488	196,976
31305	INDUSTRIAL HYGIENIST	65,123- 80,883	11	73,660	810,265
31629	INSPECTOR PLUMBING	56,447- 56,447	2	56,447	112,894
91001	INSTRUMENTAL SPECIALIST	62,335- 89,376	24	84,118	2,018,843
31105	INVESTIGATOR (PYRL NOT 069) ABC 148	48,206- 55,437	3	53,027	159,080

DEPARTMENTAL ESTIMATES - FY27
POSITION SCHEDULE
AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
UNIT OF APPROPRIATION: 003 WATER SUP. & WASTEWATER COLL

DEPARTMENTAL ESTI FY27

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
95713	IT SERVICE MANAGEMENT SPECIALIST	75,000- 75,000	1	75,000	75,000
21512	LABORATORY ASSOCIATE	51,148- 59,140	3	53,812	161,436
82107	LABORATORY HELPER	49,309- 49,309	1	49,309	49,309
21513	LABORATORY MICROBIOLOGIST	64,121- 68,713	6	67,182	403,094
21315	LANDSCAPE ARCHITECT	99,606- 99,606	1	99,606	99,606
92610	MACHINIST	90,452-105,298	19	101,134	1,921,545
92611	MACHINIST'S HELPER	85,441- 99,410	14	96,416	1,349,829
20415	MECHANICAL ENGINEER	107,805-107,805	1	107,805	107,805
20403	MECHANICAL ENGINEERING INTERN	68,709- 68,709	4	68,709	274,836
91212	MOTOR VEHICLE OPERATOR	58,020- 58,020	1	58,020	58,020
91628	OILER	144,855-144,991	15	144,982	2,174,725
91915	PLUMBER	116,928-116,928	11	116,928	1,286,208
91916	PLUMBER'S HELPER	81,813- 81,813	3	81,813	245,439
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	53,370- 89,665	67	67,427	4,517,606
12158	PROCUREMENT ANALYST	53,597- 82,952	21	66,729	1,401,314
22426	PROJECT MANAGER	76,279- 77,343	9	76,416	687,745
22425	PROJECT MANAGER INTERN#	68,871- 68,871	4	68,871	275,484
31215	PUBLIC HEALTH SANITARIAN	63,190- 63,190	1	63,190	63,190
60910	RESEARCH ASSISTANT	61,302- 61,302	1	61,302	61,302
21538	SCIENTIST (WATER ECOLOGY)	52,805-107,089	61	75,787	4,623,032
95292	SECRETARY TO THE EXEC DEPUTY COMMISSIONER (DEP)	55,313- 55,313	1	55,313	55,313
91639	SENIOR STATIONARY ENGINEER (ELECTRIC)	175,288-187,732	9	184,827	1,663,446
12626	STAFF ANALYST	62,517- 91,833	20	78,158	1,563,165
12749	STAFF ANALYST TRAINEE	52,897- 52,897	1	52,897	52,897
91645	STATIONARY ENGINEER (ELECTRIC)	152,257-152,257	49	152,257	7,460,591
50940	STRATEGIC INITIATIVE SPECIALIST (NC-DEP)	101,888-101,888	1	101,888	101,888
10081	SUPERINTENDENT OF WATER AND SEWER SYSTEMS	118,738-211,639	21	164,661	3,457,883
91310	SUPERVISOR	84,627- 84,627	3	84,627	253,881
91308	SUPERVISOR (WATER & SEWER SYSTEMS)	112,014-112,305	100	112,093	11,209,254
91314	SUPERVISOR (WATERSHED MAINTENANCE)	84,394-110,730	101	93,338	9,427,131
91769	SUPERVISOR ELECTRICIAN	135,198-135,198	6	135,198	811,188
92575	SUPERVISOR OF MECHANICS(MECHANICAL EQUIPMENT)	136,738-140,840	4	139,815	559,258
12202	SUPERVISOR OF STOCK WORKERS	71,625- 78,950	2	75,288	150,575
91972	SUPERVISOR PLUMBER	122,446-122,446	4	122,446	489,782
21015	SURVEYOR	78,740-100,041	8	88,919	711,352
9101A	WATER TREATMENT PLANT OPERATOR L2 & 3	69,909- 94,785	17	78,857	1,340,566
91011	WATERSHED MAINTAINER	47,684- 70,256	185	62,827	11,623,081
TOTAL FOR OBJECT 001			2,409		229,785,536

DEPARTMENTAL ESTIMATES - FY27
POSITION SCHEDULE
AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
UNIT OF APPROPRIATION: 003 WATER SUP. & WASTEWATER COLL

POSITION SCHEDULE FOR U/A 003	2,409	229,785,536
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT	354	33,766,741
TOTAL FOR U/A 003	2,763	263,552,277

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 01/02/26

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 004 UTILITY - OTPS

				MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27			
								INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: E004 HURRICANE SANDY									
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL			2,361,775				2,361,775-
		SUBTOTAL FOR PROPTY&EQUIP			2,361,775				2,361,775-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL			12,002,994				12,002,994-
		SUBTOTAL FOR CNTRCTL SVCS			12,002,994				12,002,994-
		SUBTOTAL FOR BUDGET CODE E004			14,364,769				14,364,769-
BUDGET CODE: E009 Sandy Minor HMP Work									
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL			1,772,474				1,772,474-
		SUBTOTAL FOR OTHR SER&CHR			1,772,474				1,772,474-
		SUBTOTAL FOR BUDGET CODE E009			1,772,474				1,772,474-
BUDGET CODE: ID04 Hurricane Ida 235th St. Pumping Station									
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL			7,849,297				7,849,297-
		SUBTOTAL FOR OTHR SER&CHR			7,849,297				7,849,297-
		SUBTOTAL FOR BUDGET CODE ID04			7,849,297				7,849,297-
BUDGET CODE: 0289 BWSO-MTA Siphon Cleaning									
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL			1,879,134				1,879,134-
		SUBTOTAL FOR OTHR SER&CHR			1,879,134				1,879,134-
		SUBTOTAL FOR BUDGET CODE 0289			1,879,134				1,879,134-
BUDGET CODE: 0618 In-House Watermain Replacement OTPS IFA									
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL			2,474,986				2,474,986-
		SUBTOTAL FOR PROPTY&EQUIP			2,474,986				2,474,986-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL			775,000				775,000-
		412 RENTALS OF MISC.EQUIP			223,372				223,372-
		SUBTOTAL FOR OTHR SER&CHR			998,372				998,372-

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 004 UTILITY - OTPS

			MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 0618				3,473,358				3,473,358-
BUDGET CODE: 0619 In-House Watermain Replacement OTPS UTL								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		1,232,200				1,232,200-
SUBTOTAL FOR SUPPLYS&MATL				1,232,200				1,232,200-
SUBTOTAL FOR BUDGET CODE 0619				1,232,200				1,232,200-
BUDGET CODE: 1187 AA CLOUDBURST OTPS								
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		6,300,000				6,300,000-
SUBTOTAL FOR CNTRCTL SVCS				6,300,000				6,300,000-
SUBTOTAL FOR BUDGET CODE 1187				6,300,000				6,300,000-
BUDGET CODE: 1288 Kissena Cloudburst OTPS								
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		1,584,418				1,584,418-
SUBTOTAL FOR CNTRCTL SVCS				1,584,418				1,584,418-
SUBTOTAL FOR BUDGET CODE 1288				1,584,418				1,584,418-
BUDGET CODE: 1289 Corona Cloudburst OTPS								
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		1,417,905				1,417,905-
SUBTOTAL FOR CNTRCTL SVCS				1,417,905				1,417,905-
SUBTOTAL FOR BUDGET CODE 1289				1,417,905				1,417,905-
BUDGET CODE: 2701 NYC Watershed Program (CWIA)								
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		72,000,000				72,000,000-
SUBTOTAL FOR OTHR SER&CHR				72,000,000				72,000,000-
SUBTOTAL FOR BUDGET CODE 2701				72,000,000				72,000,000-
BUDGET CODE: 3605 BEDC EE-DATA-1 TOC Datatbase Report Impr								
30 PROPTY&EQUIP		332 PURCH DATA PROCESSING EQUIPT		324,000				324,000-
SUBTOTAL FOR PROPTY&EQUIP				324,000				324,000-

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 004 UTILITY - OTPS

			MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 3605				324,000				324,000-
BUDGET CODE: 7700 HMGP 4480 Advance Assistance								
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		2,573,417				2,573,417-
SUBTOTAL FOR OTHR SER&CHR				2,573,417				2,573,417-
SUBTOTAL FOR BUDGET CODE 7700				2,573,417				2,573,417-
TOTAL FOR				114,770,972				114,770,972-
RESPONSIBILITY CENTER: 0013 AIR NOISE AND HAZ MATERIALS								
BUDGET CODE: 0724 UTILITY HAZARDOUS MATERIALS								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		97,027		194,403		97,376
		107 MEDICAL, SURGICAL & LAB SUPPLY		10,000		10,000		
		169 MAINTENANCE SUPPLIES				7,000		7,000
SUBTOTAL FOR SUPPLYS&MATL				107,027		211,403		104,376
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		200,000				200,000-
		307 MEDICAL, SURGICAL & LAB EQUIP		20,000		20,000		
		332 PURCH DATA PROCESSING EQUIPT		9,861		9,861		
		337 BOOKS-OTHER		7,000		7,000		
SUBTOTAL FOR PROPTY&EQUIP				236,861		36,861		200,000-
40 OTHR SER&CHR	056001	40X CONTRACTUAL SERVICES-GENERAL		4,376				4,376-
	836001	40X CONTRACTUAL SERVICES-GENERAL						
		412 RENTALS OF MISC.EQUIP		15,000		15,000		
		451 NON OVERNIGHT TRVL EXP-GENERAL		32,000		40,000		8,000
SUBTOTAL FOR OTHR SER&CHR				51,376		55,000		3,624
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	2	104,325	2	204,524		100,199
		608 MAINT & REP GENERAL		70,000		70,000		
		615 PRINTING CONTRACTS		2,000		2,000		
		671 TRAINING PRGM CITY EMPLOYEES		6,500		6,500		
SUBTOTAL FOR CNTRCTL SVCS			2	182,825	2	283,024		100,199

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 004 UTILITY - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
SUBTOTAL FOR BUDGET CODE 0724			2	578,089	2	586,288	8,199
BUDGET CODE: 8264 Water Supply System Ancillary Charges							
10 SUPPLYS&MATL		101 PRINTING SUPPLIES		366,481			366,481-
SUBTOTAL FOR SUPPLYS&MATL				366,481			366,481-
40 OTHR SER&CHR	025001	40X CONTRACTUAL SERVICES-GENERAL		336,267			336,267-
	032001	40X CONTRACTUAL SERVICES-GENERAL		992,960			992,960-
	057001	40X CONTRACTUAL SERVICES-GENERAL					
	098001	40X CONTRACTUAL SERVICES-GENERAL					
	127001	40X CONTRACTUAL SERVICES-GENERAL					
	260001	40X CONTRACTUAL SERVICES-GENERAL					
	858001	40X CONTRACTUAL SERVICES-GENERAL					
		400 CONTRACTUAL SERVICES-GENERAL		251,240		260,000	8,760
SUBTOTAL FOR OTHR SER&CHR				1,580,467		260,000	1,320,467-
SUBTOTAL FOR BUDGET CODE 8264				1,946,948		260,000	1,686,948-
TOTAL FOR AIR NOISE AND HAZ MATERIALS			2	2,525,037	2	846,288	1,678,749-
RESPONSIBILITY CENTER: 0014 ENVIORNMENTAL ASSESSMENT							
BUDGET CODE: 3367 Harlem River Study							
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		500,000			500,000-
SUBTOTAL FOR CNTRCTL SVCS				500,000			500,000-
SUBTOTAL FOR BUDGET CODE 3367				500,000			500,000-
TOTAL FOR ENVIORNMENTAL ASSESSMENT				500,000			500,000-
RESPONSIBILITY CENTER: 0021 WATER AND SEWER OPERATIONS SYS							
BUDGET CODE: X101 OPX - WATER & SEWER OPERATIONS							
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		71,610		71,610	

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 004 UTILITY - OTPS

				MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
SUBTOTAL FOR PROPTY&EQUIP					71,610			71,610	
SUBTOTAL FOR BUDGET CODE X101					71,610			71,610	
BUDGET CODE: 0184 WATER SUPPLY MANDATES									
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		139,246			496,712	357,466
		109	FUEL OIL		1,500,000			1,500,000	
SUBTOTAL FOR SUPPLYS&MATL					1,639,246			1,996,712	357,466
60	CNTRCTL SVCS	616	COMMUNITY CONSULTANT CONTRACTS	1	1,750	1		3,500	1,750
SUBTOTAL FOR CNTRCTL SVCS					1,750	1		3,500	1,750
SUBTOTAL FOR BUDGET CODE 0184					1,640,996	1		2,000,212	359,216
BUDGET CODE: 0189 BWSO Groundwater Study									
40	OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		833,488				833,488-
SUBTOTAL FOR OTHR SER&CHR					833,488				833,488-
SUBTOTAL FOR BUDGET CODE 0189					833,488				833,488-
BUDGET CODE: 0204 W S&W W C-CITY OPERATIONS									
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		87,983			87,983	
		100	SUPPLIES + MATERIALS - GENERAL		2,554,214			1,965,954	588,260-
		109	FUEL OIL		2,950			2,950	
		169	MAINTENANCE SUPPLIES		307,771			189,091	118,680-
		170	CLEANING SUPPLIES		2,496			6,000	3,504
SUBTOTAL FOR SUPPLYS&MATL					2,955,414			2,251,978	703,436-
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		366,933			346,933	20,000-
		319	SECURITY EQUIPMENT		22,000			22,000	
SUBTOTAL FOR PROPTY&EQUIP					388,933			368,933	20,000-
40	OTHR SER&CHR	017001	40X CONTRACTUAL SERVICES-GENERAL						
		042001	40X CONTRACTUAL SERVICES-GENERAL						
		816001	40X CONTRACTUAL SERVICES-GENERAL		2,600,000			1,980,000	620,000-
		841001	40X CONTRACTUAL SERVICES-GENERAL		275,073			275,073	
		850001	40X CONTRACTUAL SERVICES-GENERAL						
		400	CONTRACTUAL SERVICES-GENERAL		702,740			677,740	25,000-

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 004 UTILITY - OTPS

				MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
		412 RENTALS OF MISC.EQUIP		3,182,740		201,740		2,981,000-	
	856001	42C HEAT LIGHT & POWER		2,294,210		2,294,210			
		SUBTOTAL FOR OTHR SER&CHR		9,054,763		5,428,763		3,626,000-	
60 CNTRCTL SVCS		608 MAINT & REP GENERAL	14	529,881	14	523,722		6,159-	
		615 PRINTING CONTRACTS		6,004		2,500		3,504-	
		624 CLEANING SERVICES	3	726,917	3	484,917		242,000-	
		676 MAINT & OPER OF INFRASTRUCTURE	2	45,000	2	45,000			
		SUBTOTAL FOR CNTRCTL SVCS	19	1,307,802	19	1,056,139		251,663-	
		SUBTOTAL FOR BUDGET CODE 0204	19	13,706,912	19	9,105,813		4,601,099-	
BUDGET CODE: 0213 BWS0 Water Main Leak Reductiion OTPS									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		25,258		50,516		25,258	
		SUBTOTAL FOR SUPPLYS&MATL		25,258		50,516		25,258	
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		29,172		58,344		29,172	
		SUBTOTAL FOR OTHR SER&CHR		29,172		58,344		29,172	
		SUBTOTAL FOR BUDGET CODE 0213		54,430		108,860		54,430	
BUDGET CODE: 0214 WATER SUPPLY SYSTEM OPERATIONS									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		137,452		84,904		52,548-	
		109 FUEL OIL		550		550			
		169 MAINTENANCE SUPPLIES		586,747		786,000		199,253	
		199 DATA PROCESSING SUPPLIES		93,011		186,022		93,011	
		SUBTOTAL FOR SUPPLYS&MATL		817,760		1,057,476		239,716	
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		422,166		186,098		236,068-	
		302 TELECOMMUNICATIONS EQUIPMENT		36,188		72,375		36,187	
		314 OFFICE FURITURE		34,631		7,750		26,881-	
		332 PURCH DATA PROCESSING EQUIPT		4,908		9,815		4,907	
		337 BOOKS-OTHER		893		1,785		892	
		SUBTOTAL FOR PROPTY&EQUIP		498,786		277,823		220,963-	
40 OTHR SER&CHR		403 OFFICE SERVICES		455		910		455	
		451 NON OVERNIGHT TRVL EXP-GENERAL		200		400		200	
		452 NON OVERNIGHT TRVL EXP-SPECIAL		1,471		2,941		1,470	
		499 OTHER EXPENSES - GENERAL				670,042		670,042	

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 004 UTILITY - OTPS

				MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
SUBTOTAL FOR OTHR SER&CHR					2,126			674,293	672,167
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	3		351,419	3		462,838	111,419
		608 MAINT & REP GENERAL	6		2,323,139	6		4,104,552	1,781,413
		624 CLEANING SERVICES			128,470			5,000	123,470-
		671 TRAINING PRGM CITY EMPLOYEES	1		18,000	1		1,500	16,500-
		676 MAINT & OPER OF INFRASTRUCTURE	1		9,131	1		18,262	9,131
SUBTOTAL FOR CNTRCTL SVCS			11		2,830,159	11		4,592,152	1,761,993
SUBTOTAL FOR BUDGET CODE 0214			11		4,148,831	11		6,601,744	2,452,913
BUDGET CODE: 0270 BWS0 Resiliency Maintenance O&M									
40	OTHR SER&CHR	499 OTHER EXPENSES - GENERAL						3,558,660	3,558,660
SUBTOTAL FOR OTHR SER&CHR								3,558,660	3,558,660
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL						500,000	500,000
SUBTOTAL FOR CNTRCTL SVCS								500,000	500,000
SUBTOTAL FOR BUDGET CODE 0270								4,058,660	4,058,660
BUDGET CODE: 0273 BWS0 Permitting Office									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL						11,000	11,000
		101 PRINTING SUPPLIES			1,000			2,000	1,000
		199 DATA PROCESSING SUPPLIES			40,000				40,000-
SUBTOTAL FOR SUPPLYS&MATL					41,000			13,000	28,000-
60	CNTRCTL SVCS	624 CLEANING SERVICES			6,653			37,000	30,347
SUBTOTAL FOR CNTRCTL SVCS					6,653			37,000	30,347
SUBTOTAL FOR BUDGET CODE 0273					47,653			50,000	2,347
BUDGET CODE: 0274 Drainage Management									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			4,698			9,395	4,697
		199 DATA PROCESSING SUPPLIES			908,966			696,500	212,466-
SUBTOTAL FOR SUPPLYS&MATL					913,664			705,895	207,769-
30	PROPTY&EQUIP	337 BOOKS-OTHER			1,643			3,285	1,642
SUBTOTAL FOR PROPTY&EQUIP					1,643			3,285	1,642

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 004 UTILITY - OTPS

			MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL				60,000		60,000
		403 OFFICE SERVICES		2,750		5,500		2,750
		451 NON OVERNIGHT TRVL EXP-GENERAL		1,153		2,305		1,152
		499 OTHER EXPENSES - GENERAL				5,011,850		5,011,850
		SUBTOTAL FOR OTHR SER&CHR		3,903		5,079,655		5,075,752
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	5,668,664	1	2,000,000		3,668,664-
		615 PRINTING CONTRACTS		5,000		10,000		5,000
		SUBTOTAL FOR CNTRCTL SVCS	1	5,673,664	1	2,010,000		3,663,664-
		SUBTOTAL FOR BUDGET CODE 0274	1	6,592,874	1	7,798,835		1,205,961
BUDGET CODE: 0276 Flash Flood Response OTPS								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		14,861		30,000		15,139
		SUBTOTAL FOR SUPPLYS&MATL		14,861		30,000		15,139
		SUBTOTAL FOR BUDGET CODE 0276		14,861		30,000		15,139
BUDGET CODE: 0277 Outfall Inspection OTPS								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		23,139		36,000		12,861
		SUBTOTAL FOR SUPPLYS&MATL		23,139		36,000		12,861
		SUBTOTAL FOR BUDGET CODE 0277		23,139		36,000		12,861
BUDGET CODE: 0280 CMOM Program								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		201,543		4,500		197,043-
		SUBTOTAL FOR SUPPLYS&MATL		201,543		4,500		197,043-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		14,102,407		8,240,790		5,861,617-
		SUBTOTAL FOR OTHR SER&CHR		14,102,407		8,240,790		5,861,617-
		SUBTOTAL FOR BUDGET CODE 0280		14,303,950		8,245,290		6,058,660-
BUDGET CODE: 0284 W S WASTE WATER COLLECTION								
10 SUPPLYS&MATL 856001		10X SUPPLIES + MATERIALS - GENERAL		23,698		23,698		
		100 SUPPLIES + MATERIALS - GENERAL		362,361		569,213		206,852

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 004 UTILITY - OTPS

MODIFIED FY26-02/11/26				DEPARTMENTAL ESTIMATES FY27			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
		169 MAINTENANCE SUPPLIES		58,091		116,181	58,090
		SUBTOTAL FOR SUPPLYS&MATL		444,150		709,092	264,942
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		97,331		90,331	7,000-
		314 OFFICE FURITURE		251,645		5,000	246,645-
		SUBTOTAL FOR PROPTY&EQUIP		348,976		95,331	253,645-
40 OTHR SER&CHR	801001	40X CONTRACTUAL SERVICES-GENERAL					
	841001	40X CONTRACTUAL SERVICES-GENERAL		10,000		10,000	
		400 CONTRACTUAL SERVICES-GENERAL		3,644,691		8,088,833	4,444,142
		499 OTHER EXPENSES - GENERAL				1,544,000	1,544,000
		SUBTOTAL FOR OTHR SER&CHR		3,654,691		9,642,833	5,988,142
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		7,000		14,000	7,000
		608 MAINT & REP GENERAL	5	69,500	5	139,000	69,500
		671 TRAINING PRGM CITY EMPLOYEES		15,246			15,246-
		SUBTOTAL FOR CNTRCTL SVCS	5	91,746	5	153,000	61,254
		SUBTOTAL FOR BUDGET CODE 0284	5	4,539,563	5	10,600,256	6,060,693
BUDGET CODE: 0302 BWS0 Sidewalk Restoration							
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		1,800,000		1,800,000	
		SUBTOTAL FOR CNTRCTL SVCS		1,800,000		1,800,000	
		SUBTOTAL FOR BUDGET CODE 0302		1,800,000		1,800,000	
BUDGET CODE: 0303 BWS0 Sewer TV Inspection and Cleaning							
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL				2,000,000	2,000,000
		SUBTOTAL FOR CNTRCTL SVCS				2,000,000	2,000,000
		SUBTOTAL FOR BUDGET CODE 0303				2,000,000	2,000,000
BUDGET CODE: 0304 BWS0 Catch Basin Installation and Rehab							
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		1,752,273		9,128,154	7,375,881
		SUBTOTAL FOR CNTRCTL SVCS		1,752,273		9,128,154	7,375,881
		SUBTOTAL FOR BUDGET CODE 0304		1,752,273		9,128,154	7,375,881

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 004 UTILITY - OTPS

		MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27			
OBJECT CLASS	IC REF OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 0305 BWS0 Bluebelt Engineering & Landscaping							
60 CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		1,451,000		500,000		951,000-
SUBTOTAL FOR CNTRCTL SVCS			1,451,000		500,000		951,000-
SUBTOTAL FOR BUDGET CODE 0305			1,451,000		500,000		951,000-
BUDGET CODE: 0306 BWS0 Sewer Guniting							
60 CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		1,398,495		1,048,495		350,000-
SUBTOTAL FOR CNTRCTL SVCS			1,398,495		1,048,495		350,000-
SUBTOTAL FOR BUDGET CODE 0306			1,398,495		1,048,495		350,000-
BUDGET CODE: 0307 BWS0 Sewer Lining							
60 CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		6,300,000		4,950,000		1,350,000-
SUBTOTAL FOR CNTRCTL SVCS			6,300,000		4,950,000		1,350,000-
SUBTOTAL FOR BUDGET CODE 0307			6,300,000		4,950,000		1,350,000-
BUDGET CODE: 0308 BWS0 Sewer Reconstruction							
60 CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		5,000		2,500,001		2,495,001
SUBTOTAL FOR CNTRCTL SVCS			5,000		2,500,001		2,495,001
SUBTOTAL FOR BUDGET CODE 0308			5,000		2,500,001		2,495,001
BUDGET CODE: 0309 BWS0 Sewer Reconstruction Queens							
60 CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		215,662		850,000		634,338
SUBTOTAL FOR CNTRCTL SVCS			215,662		850,000		634,338
SUBTOTAL FOR BUDGET CODE 0309			215,662		850,000		634,338
BUDGET CODE: 0310 Emergency Water Main Contracts							
60 CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		2,059,339		600,000		1,459,339-
SUBTOTAL FOR CNTRCTL SVCS			2,059,339		600,000		1,459,339-
SUBTOTAL FOR BUDGET CODE 0310			2,059,339		600,000		1,459,339-

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 004 UTILITY - OTPS

			MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 0312 BWS0 - Backhoe Contracts								
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		3,820,407		5,393,989		1,573,582
		SUBTOTAL FOR OTHR SER&CHR		3,820,407		5,393,989		1,573,582
		SUBTOTAL FOR BUDGET CODE 0312		3,820,407		5,393,989		1,573,582
BUDGET CODE: 0613 BWS0 IT								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		18,000				18,000-
		199 DATA PROCESSING SUPPLIES		306,080		48,296		257,784-
		SUBTOTAL FOR SUPPLYS&MATL		324,080		48,296		275,784-
30 PROPTY&EQUIP		332 PURCH DATA PROCESSING EQUIPT		296,499		268,351		28,148-
		SUBTOTAL FOR PROPTY&EQUIP		296,499		268,351		28,148-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		22,000		44,000		22,000
		SUBTOTAL FOR CNTRCTL SVCS		22,000		44,000		22,000
		SUBTOTAL FOR BUDGET CODE 0613		642,579		360,647		281,932-
BUDGET CODE: 0614 WS/WWC-ADMIN ENGINEERING								
10 SUPPLYS&MATL	827001	10F MOTOR VEHICLE FUEL		10,000		10,000		
		100 SUPPLIES + MATERIALS - GENERAL		67,651		66,477		1,174-
		101 PRINTING SUPPLIES		6,332		13,500		7,168
		169 MAINTENANCE SUPPLIES		500		1,000		500
		199 DATA PROCESSING SUPPLIES		3,500		7,000		3,500
		SUBTOTAL FOR SUPPLYS&MATL		87,983		97,977		9,994
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		6,615		13,229		6,614
		302 TELECOMMUNICATIONS EQUIPMENT		5,450		10,900		5,450
		315 OFFICE EQUIPMENT				3,000		3,000
		332 PURCH DATA PROCESSING EQUIPT		15,000		30,000		15,000
		337 BOOKS-OTHER		3,000		6,000		3,000
		SUBTOTAL FOR PROPTY&EQUIP		30,065		63,129		33,064
40 OTHR SER&CHR	856001	40X CONTRACTUAL SERVICES-GENERAL		5,450		5,450		
	860001	40X CONTRACTUAL SERVICES-GENERAL						
		400 CONTRACTUAL SERVICES-GENERAL		6,492		2,683		3,809-

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 004 UTILITY - OTPS

				MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
									AMOUNT
		403 OFFICE SERVICES			35,567			35,567	
		412 RENTALS OF MISC.EQUIP			129,904			178,498	48,594
		417 ADVERTISING			6,500			13,000	6,500
		432 LEASING OF DATA PROC EQUIP			11,351			26,001	14,650
		451 NON OVERNIGHT TRVL EXP-GENERAL			411,424			252,848	158,576-
		452 NON OVERNIGHT TRVL EXP-SPECIAL			33,430			12,500	20,930-
		454 OVERNIGHT TRVL EXP-SPECIAL			3,103			6,205	3,102
		SUBTOTAL FOR OTHR SER&CHR			643,221			532,752	110,469-
60	CNTRCTL SVCS	602 TELECOMMUNICATIONS MAINT			78,806			2,000	76,806-
		608 MAINT & REP GENERAL	1		650	1		1,300	650
		612 OFFICE EQUIPMENT MAINTENANCE	1		17,395	1		86,150	68,755
		615 PRINTING CONTRACTS			2,500			5,000	2,500
		624 CLEANING SERVICES	1		6,898	1		13,795	6,897
		671 TRAINING PRGM CITY EMPLOYEES	1		39,252	1		16,500	22,752-
		686 PROF SERV OTHER	2			2		55,839	55,839
		SUBTOTAL FOR CNTRCTL SVCS	6		145,501	6		180,584	35,083
		SUBTOTAL FOR BUDGET CODE 0614	6		906,770	6		874,442	32,328-
BUDGET CODE: 3119 Security - Water									
60	CNTRCTL SVCS	619 SECURITY SERVICES			2,400,782			2,400,782	
		SUBTOTAL FOR CNTRCTL SVCS			2,400,782			2,400,782	
		SUBTOTAL FOR BUDGET CODE 3119			2,400,782			2,400,782	
BUDGET CODE: 3329 BEPA-GIPS									
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL			1,027,026				1,027,026-
		SUBTOTAL FOR CNTRCTL SVCS			1,027,026				1,027,026-
		SUBTOTAL FOR BUDGET CODE 3329			1,027,026				1,027,026-
BUDGET CODE: 3330 GI Workforce Development Pilot									
40	OTHR SER&CHR	499 OTHER EXPENSES - GENERAL			292,288			1,542,321	1,250,033
		SUBTOTAL FOR OTHR SER&CHR			292,288			1,542,321	1,250,033
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL			1,250,033				1,250,033-
		SUBTOTAL FOR CNTRCTL SVCS			1,250,033				1,250,033-

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 004 UTILITY - OTPS

			MODIFIED FY26-02/11/26	DEPARTMENTAL ESTIMATES FY27			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR BUDGET CODE 3330				1,542,321		1,542,321	
BUDGET CODE: 3332 BWS0 Green Infrastructure							
10	SUPPLYS&MATL 856001	10X SUPPLIES + MATERIALS - GENERAL		7,082			7,082-
		100 SUPPLIES + MATERIALS - GENERAL		45,104		85,104	40,000
SUBTOTAL FOR SUPPLYS&MATL				52,186		85,104	32,918
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		17,256		25,000	7,744
		305 MOTOR VEHICLES				150,000	150,000
SUBTOTAL FOR PROPTY&EQUIP				17,256		175,000	157,744
40	OTHR SER&CHR 816001	40X CONTRACTUAL SERVICES-GENERAL		40,000			40,000-
		412 RENTALS OF MISC.EQUIP		214,135		115,000	99,135-
		499 OTHER EXPENSES - GENERAL		500,000		500,000	
SUBTOTAL FOR OTHR SER&CHR				754,135		615,000	139,135-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		835,657		241,704	593,953-
		608 MAINT & REP GENERAL		32,717		25,000	7,717-
		624 CLEANING SERVICES		157,065		105,000	52,065-
SUBTOTAL FOR CNTRCTL SVCS				1,025,439		371,704	653,735-
SUBTOTAL FOR BUDGET CODE 3332				1,849,016		1,246,808	602,208-
BUDGET CODE: 3334 GREEN INFRASTRUCTURE							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		79,854		40,000	39,854-
		199 DATA PROCESSING SUPPLIES		44,000		50,000	6,000
SUBTOTAL FOR SUPPLYS&MATL				123,854		90,000	33,854-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		30,000		30,000	
		332 PURCH DATA PROCESSING EQUIPT		341,674		35,000	306,674-
SUBTOTAL FOR PROPTY&EQUIP				371,674		65,000	306,674-
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		138,587			138,587-
		403 OFFICE SERVICES		154,685		5,000	149,685-
		412 RENTALS OF MISC.EQUIP		46,763		15,000	31,763-
		451 NON OVERNIGHT TRVL EXP-GENERAL		5,000		5,000	
		453 OVERNIGHT TRVL EXP-GENERAL		10,000		10,000	
		499 OTHER EXPENSES - GENERAL		1,089,183		2,116,209	1,027,026

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 004 UTILITY - OTPS

			MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR OTHR SER&CHR				1,444,218		2,151,209		706,991
60 CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		1,081,124		1,706,750		625,626
	602	TELECOMMUNICATIONS MAINT		500		500		
	671	TRAINING PRGM CITY EMPLOYEES		58,562		10,000		48,562-
SUBTOTAL FOR CNTRCTL SVCS				1,140,186		1,717,250		577,064
SUBTOTAL FOR BUDGET CODE 3334				3,079,932		4,023,459		943,527
BUDGET CODE: 3335 SUPERFUND OTPS								
40 OTHR SER&CHR	499	OTHER EXPENSES - GENERAL		400,000				400,000-
SUBTOTAL FOR OTHR SER&CHR				400,000				400,000-
60 CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		3,200,000		3,200,000		
	686	PROF SERV OTHER		416,517		500,000		83,483
SUBTOTAL FOR CNTRCTL SVCS				3,616,517		3,700,000		83,483
SUBTOTAL FOR BUDGET CODE 3335				4,016,517		3,700,000		316,517-
BUDGET CODE: 3337 GREEN INFRASTRUCTURE - RAIN BARRELS								
60 CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		500,000		500,000		
SUBTOTAL FOR CNTRCTL SVCS				500,000		500,000		
SUBTOTAL FOR BUDGET CODE 3337				500,000		500,000		
BUDGET CODE: 3338 MS4 Utility OTPS								
60 CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		32,000		32,000		
SUBTOTAL FOR CNTRCTL SVCS				32,000		32,000		
SUBTOTAL FOR BUDGET CODE 3338				32,000		32,000		
BUDGET CODE: 3340 BWSO Green Infrastructure Bluebelts								
10 SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL				52,065		52,065
SUBTOTAL FOR SUPPLYS&MATL						52,065		52,065
SUBTOTAL FOR BUDGET CODE 3340						52,065		52,065

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 004 UTILITY - OTPS

			MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 3347 GI Private Incentive Grant Initiative								
40 OTHR SER&CHR		499 OTHER EXPENSES - GENERAL		7,075,000		14,650,000		7,575,000
SUBTOTAL FOR OTHR SER&CHR				7,075,000		14,650,000		7,575,000
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		7,075,000				7,075,000-
SUBTOTAL FOR CNTRCTL SVCS				7,075,000				7,075,000-
SUBTOTAL FOR BUDGET CODE 3347				14,150,000		14,650,000		500,000
BUDGET CODE: 3355 OGI RAD								
40 OTHR SER&CHR	042001	40X CONTRACTUAL SERVICES-GENERAL		17,813				17,813-
SUBTOTAL FOR OTHR SER&CHR				17,813				17,813-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		1,597,593		1,728,300		130,707
SUBTOTAL FOR CNTRCTL SVCS				1,597,593		1,728,300		130,707
SUBTOTAL FOR BUDGET CODE 3355				1,615,406		1,728,300		112,894
BUDGET CODE: 3357 BEPA Stormwater Resiliency								
40 OTHR SER&CHR		499 OTHER EXPENSES - GENERAL				1,400,000		1,400,000
SUBTOTAL FOR OTHR SER&CHR						1,400,000		1,400,000
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		1,400,000				1,400,000-
SUBTOTAL FOR CNTRCTL SVCS				1,400,000				1,400,000-
SUBTOTAL FOR BUDGET CODE 3357				1,400,000		1,400,000		
BUDGET CODE: 3358 FloodNet Stormwater Resiliency								
40 OTHR SER&CHR	042001	40X CONTRACTUAL SERVICES-GENERAL		1,303,982				1,303,982-
		499 OTHER EXPENSES - GENERAL		488,279		120,000		368,279-
SUBTOTAL FOR OTHR SER&CHR				1,792,261		120,000		1,672,261-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		40,289		1,344,271		1,303,982
SUBTOTAL FOR CNTRCTL SVCS				40,289		1,344,271		1,303,982
SUBTOTAL FOR BUDGET CODE 3358				1,832,550		1,464,271		368,279-

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 004 UTILITY - OTPS

		MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27			
OBJECT CLASS	IC REF OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 3359 MS4 BEPA Stormwater Permitting Program							
60 CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		900,000		900,000		
	SUBTOTAL FOR CNTRCTL SVCS		900,000		900,000		
	SUBTOTAL FOR BUDGET CODE 3359		900,000		900,000		
BUDGET CODE: 3374 Bluebelt Maintenance							
10 SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		41,000		54,000		13,000
	SUBTOTAL FOR SUPPLYS&MATL		41,000		54,000		13,000
30 PROPTY&EQUIP	300 EQUIPMENT GENERAL		14,300		14,300		
	SUBTOTAL FOR PROPTY&EQUIP		14,300		14,300		
40 OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		277,600		537,600		260,000
	403 OFFICE SERVICES				1,000		1,000
	412 RENTALS OF MISC.EQUIP		57,400		57,400		
	SUBTOTAL FOR OTHR SER&CHR		335,000		596,000		261,000
60 CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		17,669		75,000		57,331
	608 MAINT & REP GENERAL		20,000		7,000		13,000-
	624 CLEANING SERVICES		57,331				57,331-
	SUBTOTAL FOR CNTRCTL SVCS		95,000		82,000		13,000-
	SUBTOTAL FOR BUDGET CODE 3374		485,300		746,300		261,000
BUDGET CODE: 3700 Budget Management BWSO							
10 SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		3,843,238				3,843,238-
	SUBTOTAL FOR SUPPLYS&MATL		3,843,238				3,843,238-
	SUBTOTAL FOR BUDGET CODE 3700		3,843,238				3,843,238-
BUDGET CODE: 3705 Budget Management BEPA U/A 004							
10 SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		126,027				126,027-
	SUBTOTAL FOR SUPPLYS&MATL		126,027				126,027-
	SUBTOTAL FOR BUDGET CODE 3705		126,027				126,027-

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 004 UTILITY - OTPS

			MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
BUDGET CODE: 3709 Budget Management OIT PC Purchasing 004								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		485,309				485,309-
SUBTOTAL FOR SUPPLYS&MATL				485,309				485,309-
SUBTOTAL FOR BUDGET CODE 3709				485,309				485,309-
BUDGET CODE: 4884 Croton WFP - Sulfuric Acid								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		4,963,015		5,641,272		678,257
SUBTOTAL FOR SUPPLYS&MATL				4,963,015		5,641,272		678,257
40 OTHR SER&CHR		499 OTHER EXPENSES - GENERAL		6,209,088				6,209,088-
SUBTOTAL FOR OTHR SER&CHR				6,209,088				6,209,088-
SUBTOTAL FOR BUDGET CODE 4884				11,172,103		5,641,272		5,530,831-
BUDGET CODE: 600C Cap to Exp BWSO Water Main Materials								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		9,844,080		5,648,652		4,195,428-
SUBTOTAL FOR SUPPLYS&MATL				9,844,080		5,648,652		4,195,428-
SUBTOTAL FOR BUDGET CODE 600C				9,844,080		5,648,652		4,195,428-
BUDGET CODE: 613C Cap to Exp BWSO JOCs								
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		493,000				493,000-
SUBTOTAL FOR OTHR SER&CHR				493,000				493,000-
SUBTOTAL FOR BUDGET CODE 613C				493,000				493,000-
BUDGET CODE: 615C Cap to Exp FMC JOCs								
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		86,200		86,200		
SUBTOTAL FOR CNTRCTL SVCS				86,200		86,200		
SUBTOTAL FOR BUDGET CODE 615C				86,200		86,200		
BUDGET CODE: 634C Cap to Exp BWSO TOCs								
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		300,000		600,000		300,000

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 004 UTILITY - OTPS

			MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
		SUBTOTAL FOR OTHR SER&CHR		300,000		600,000	300,000
		SUBTOTAL FOR BUDGET CODE 634C		300,000		600,000	300,000
		TOTAL FOR WATER AND SEWER OPERATIONS SYS	43	127,510,639	43	125,075,438	2,435,201-
RESPONSIBILITY CENTER: 0027 CUSTOMER & CONSERVATION SERV							
BUDGET CODE: 0525 UNIVERSAL METERING OTPS							
10	SUPPLY&MATL	856001 10X SUPPLIES + MATERIALS - GENERAL		30,260		30,260	
		100 SUPPLIES + MATERIALS - GENERAL		365,000		330,000	35,000-
		101 PRINTING SUPPLIES		10,000		10,000	
		117 POSTAGE		3,154,291		2,224,291	930,000-
		169 MAINTENANCE SUPPLIES		264,902		164,902	100,000-
		199 DATA PROCESSING SUPPLIES		760,000		760,000	
		SUBTOTAL FOR SUPPLY&MATL		4,584,453		3,519,453	1,065,000-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		322,849		2,500,609	2,177,760
		302 TELECOMMUNICATIONS EQUIPMENT		413,500		413,500	
		314 OFFICE FURITURE		25,000		25,000	
		315 OFFICE EQUIPMENT		5,000		5,000	
		319 SECURITY EQUIPMENT		50,300		65,300	15,000
		332 PURCH DATA PROCESSING EQUIPT		333,923		283,923	50,000-
		337 BOOKS-OTHER		45,400		45,400	
		SUBTOTAL FOR PROPTY&EQUIP		1,195,972		3,338,732	2,142,760
40	OTHR SER&CHR	260001 40X CONTRACTUAL SERVICES-GENERAL					
		806001 40X CONTRACTUAL SERVICES-GENERAL					
		836001 40X CONTRACTUAL SERVICES-GENERAL					
		856001 40X CONTRACTUAL SERVICES-GENERAL		16,550		11,300	5,250-
		858001 40X CONTRACTUAL SERVICES-GENERAL		35,456		35,456	
		400 CONTRACTUAL SERVICES-GENERAL		2,890,550		1,257,790	1,632,760-
		403 OFFICE SERVICES		20,000		20,000	
		412 RENTALS OF MISC.EQUIP		143,200		143,200	
		856001 42C HEAT LIGHT & POWER		17,192		17,192	
		451 NON OVERNIGHT TRVL EXP-GENERAL		70,000		40,000	30,000-
		452 NON OVERNIGHT TRVL EXP-SPECIAL		1,000		1,000	
		499 OTHER EXPENSES - GENERAL				1,595,226	1,595,226

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 004 UTILITY - OTPS

MODIFIED FY26-02/11/26				DEPARTMENTAL ESTIMATES FY27			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
							# CNTRCT
							AMOUNT
SUBTOTAL FOR OTHR SER&CHR				3,193,948		3,121,164	72,784-
60 CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL	3	259,750	3	305,000	45,250
	602	TELECOMMUNICATIONS MAINT	1	330,000	1	330,000	
	607	MAINT & REP MOTOR VEH EQUIP		5,000			5,000-
	608	MAINT & REP GENERAL	4	100,000	4	130,000	30,000
	612	OFFICE EQUIPMENT MAINTENANCE	2	35,300	2	35,300	
	613	DATA PROCESSING EQUIPMENT	2	352,000	2	2,102,000	1,750,000
	615	PRINTING CONTRACTS		1,941,197		941,197	1,000,000-
	624	CLEANING SERVICES	2	933,074	2	143,693	789,381-
	671	TRAINING PRGM CITY EMPLOYEES	7	98,760	7	98,760	
	684	PROF SERV COMPUTER SERVICES	1	1,462,310	1	472,928	989,382-
	686	PROF SERV OTHER	1	20,966	1	20,966	
SUBTOTAL FOR CNTRCTL SVCS			23	5,538,357	23	4,579,844	958,513-
SUBTOTAL FOR BUDGET CODE 0525			23	14,512,730	23	14,559,193	46,463
BUDGET CODE: 0526 Billing for the Future							
10 SUPPLYS&MATL	199	DATA PROCESSING SUPPLIES		20,000		1,000,000	980,000
SUBTOTAL FOR SUPPLYS&MATL				20,000		1,000,000	980,000
40 OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		6,548,851		3,911,267	2,637,584-
SUBTOTAL FOR OTHR SER&CHR				6,548,851		3,911,267	2,637,584-
SUBTOTAL FOR BUDGET CODE 0526				6,568,851		4,911,267	1,657,584-
BUDGET CODE: 0527 BCS NYCWIN Replacement							
40 OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		2,773,049		2,773,049	
SUBTOTAL FOR OTHR SER&CHR				2,773,049		2,773,049	
SUBTOTAL FOR BUDGET CODE 0527				2,773,049		2,773,049	
BUDGET CODE: 3004 PC Purchasing Consolidation							
30 PROPTY&EQUIP	332	PURCH DATA PROCESSING EQUIPT		485,309		970,618	485,309
SUBTOTAL FOR PROPTY&EQUIP				485,309		970,618	485,309
SUBTOTAL FOR BUDGET CODE 3004				485,309		970,618	485,309

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 004 UTILITY - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT	
MODIFIED FY26-02/11/26						DEPARTMENTAL ESTIMATES FY27					
						INC/DEC					
						#	CNRCT	AMOUNT	#	CNRCT	AMOUNT
BUDGET CODE: 3219 Security - Water Register											
60	CNTRCTL SVCS	619 SECURITY SERVICES			1,176,573			1,176,573			
		SUBTOTAL FOR CNTRCTL SVCS			1,176,573			1,176,573			
		SUBTOTAL FOR BUDGET CODE 3219			1,176,573			1,176,573			
TOTAL FOR CUSTOMER & CONSERVATION SERV			23		25,516,512	23		24,390,700			1,125,812-
RESPONSIBILITY CENTER: 0028 WATER SUPPLY QUALITY PROTECT											
BUDGET CODE: 0224 WATER SUPPLY SOURCES											
10	SUPPLYS&MATL 856001	10X SUPPLIES + MATERIALS - GENERAL			100,000			100,000			
		100 SUPPLIES + MATERIALS - GENERAL			138,681			225,921			87,240
		101 PRINTING SUPPLIES			3,750			7,500			3,750
		105 AUTOMOTIVE SUPPLIES & MATERIAL			512,950			426,900			86,050-
		106 MOTOR VEHICLE FUEL			150,000						150,000-
		109 FUEL OIL			2,339,650			2,339,650			
		117 POSTAGE			12,750			25,500			12,750
		169 MAINTENANCE SUPPLIES			180,332			208,895			28,563
		170 CLEANING SUPPLIES			405			33,809			33,404
		199 DATA PROCESSING SUPPLIES			39,609			46,218			6,609
		SUBTOTAL FOR SUPPLYS&MATL			3,478,127			3,414,393			63,734-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL			4,750			18,500			13,750
		302 TELECOMMUNICATIONS EQUIPMENT			22,875			59,750			36,875
		314 OFFICE FURITURE			103,309						103,309-
		315 OFFICE EQUIPMENT						1,000			1,000
		319 SECURITY EQUIPMENT			8,500			7,000			1,500-
		337 BOOKS-OTHER			1,863			725			1,138-
		SUBTOTAL FOR PROPTY&EQUIP			141,297			86,975			54,322-
40	OTHR SER&CHR 025001	40X CONTRACTUAL SERVICES-GENERAL			240,000						240,000-
	032001	40X CONTRACTUAL SERVICES-GENERAL			159,976			159,976			
	056001	40X CONTRACTUAL SERVICES-GENERAL									
	816001	40X CONTRACTUAL SERVICES-GENERAL									
	856001	40X CONTRACTUAL SERVICES-GENERAL			7,600			7,600			
	400	CONTRACTUAL SERVICES-GENERAL			1,300			1,600			300

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 004 UTILITY - OTPS

				MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
		402 TELEPHONE & OTHER COMMUNICATNS			100,863			100,863	
		403 OFFICE SERVICES			426,058			324,116	101,942-
		412 RENTALS OF MISC.EQUIP			161,054			218,457	57,403
		414 RENTALS - LAND BLDGS & STRUCTS			4,170,311			4,170,311	
		417 ADVERTISING			25,000			27,000	2,000
	856001	42C HEAT LIGHT & POWER			2,621,412			2,621,412	
		451 NON OVERNIGHT TRVL EXP-GENERAL			53,500			109,500	56,000
		454 OVERNIGHT TRVL EXP-SPECIAL			25,504			19,508	5,996-
		473 SNOW REMOVAL SERVICES			949			47,898	46,949
		SUBTOTAL FOR OTHR SER&CHR			7,993,527			7,808,241	185,286-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	8		35,549	8		15,098	20,451-
		602 TELECOMMUNICATIONS MAINT	1		3,000	1		6,000	3,000
		607 MAINT & REP MOTOR VEH EQUIP			495,850			292,700	203,150-
		608 MAINT & REP GENERAL	20		57,463	20		235,458	177,995
		612 OFFICE EQUIPMENT MAINTENANCE	1		125	1		40,250	40,125
		613 DATA PROCESSING EQUIPMENT	1		1,500	1		2,000	500
		615 PRINTING CONTRACTS			3,250			500	2,750-
		624 CLEANING SERVICES	5		535,044	5		378,126	156,918-
		671 TRAINING PRGM CITY EMPLOYEES	1		87,000	1		34,000	53,000-
		676 MAINT & OPER OF INFRASTRUCTURE	19		314,071	19		161,788	152,283-
		686 PROF SERV OTHER	1			1		500	500
		SUBTOTAL FOR CNTRCTL SVCS	57		1,532,852	57		1,166,420	366,432-
70 FXD MIS CHGS		700 FIXED CHARGES - GENERAL			600				600-
		736 PAYMENTS FOR WATER SEWER USAGE			67,000			36,000	31,000-
		SUBTOTAL FOR FXD MIS CHGS			67,600			36,000	31,600-
		SUBTOTAL FOR BUDGET CODE 0224	57		13,213,403	57		12,512,029	701,374-
BUDGET CODE: 0232 BWS Reservoir Operations									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL			130,000			182,271	52,271
		109 FUEL OIL			25,000			25,000	
		169 MAINTENANCE SUPPLIES			140,000			331,671	191,671
		199 DATA PROCESSING SUPPLIES						3,000	3,000
		SUBTOTAL FOR SUPPLYS&MATL			295,000			541,942	246,942
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL			20,000			260,214	240,214
		332 PURCH DATA PROCESSING EQUIPT						5,000	5,000
		337 BOOKS-OTHER						750	750

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 004 UTILITY - OTPS

			MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
SUBTOTAL FOR PROPTY&EQUIP				20,000		265,964		245,964
40	OTHR	SER&CHR						
		403 OFFICE SERVICES		570		6,510		5,940
		412 RENTALS OF MISC.EQUIP				26,750		26,750
SUBTOTAL FOR OTHR SER&CHR				570		33,260		32,690
60	CNTRCTL	SVCS						
		600 CONTRACTUAL SERVICES GENERAL		173,151		144,000		29,151-
		608 MAINT & REP GENERAL		163,818		197,072		33,254
		671 TRAINING PRGM CITY EMPLOYEES				1,000		1,000
		676 MAINT & OPER OF INFRASTRUCTURE		1		20,790		20,789
		686 PROF SERV OTHER		62,308				62,308-
SUBTOTAL FOR CNTRCTL SVCS				399,278		362,862		36,416-
70	FXD	MIS CHGS						
		736 PAYMENTS FOR WATER SEWER USAGE		10,000				10,000-
SUBTOTAL FOR FXD MIS CHGS				10,000				10,000-
SUBTOTAL FOR BUDGET CODE 0232				724,848		1,204,028		479,180
BUDGET CODE: 0234 WATER SUPPLY DRINKING WATER QU								
10	SUPPLYS&MATL							
		100 SUPPLIES + MATERIALS - GENERAL		87,827		65,042		22,785-
		107 MEDICAL,SURGICAL & LAB SUPPLY		2,114,511		1,337,775		776,736-
		117 POSTAGE		205,825		74,179		131,646-
		169 MAINTENANCE SUPPLIES		58,253		48,484		9,769-
		199 DATA PROCESSING SUPPLIES				71,178		71,178
SUBTOTAL FOR SUPPLYS&MATL				2,466,416		1,596,658		869,758-
30	PROPTY&EQUIP							
		300 EQUIPMENT GENERAL		427,856		269,487		158,369-
		302 TELECOMMUNICATIONS EQUIPMENT				23,400		23,400
		307 MEDICAL,SURGICAL & LAB EQUIP		86,000		86,700		700
		314 OFFICE FURITURE		20,000		20,000		
		315 OFFICE EQUIPMENT		8,905		4,067		4,838-
		332 PURCH DATA PROCESSING EQUIPT		363,787		210,753		153,034-
		337 BOOKS-OTHER		5,201		8,274		3,073
SUBTOTAL FOR PROPTY&EQUIP				911,749		622,681		289,068-
40	OTHR	SER&CHR 816001						
		40X CONTRACTUAL SERVICES-GENERAL		480,348		87,802		392,546-
		400 CONTRACTUAL SERVICES-GENERAL		534,673		631,493		96,820
		403 OFFICE SERVICES		27,500		307,872		280,372
		412 RENTALS OF MISC.EQUIP		6,500		3,500		3,000-
		417 ADVERTISING		91,050		135,350		44,300

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 004 UTILITY - OTPS

				MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
		432 LEASING OF DATA PROC EQUIP			2,339			2,339	
		451 NON OVERNIGHT TRVL EXP-GENERAL						400	400
		454 OVERNIGHT TRVL EXP-SPECIAL			1,000			2,000	1,000
		499 OTHER EXPENSES - GENERAL						355,549	355,549
		SUBTOTAL FOR OTHR SER&CHR			1,143,410			1,526,305	382,895
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL						4,600	4,600
		608 MAINT & REP GENERAL	12		732,925	12		416,027	316,898-
		613 DATA PROCESSING EQUIPMENT	2		85,226	2		134,807	49,581
		615 PRINTING CONTRACTS	1		40,000	1		69,750	29,750
		624 CLEANING SERVICES	1		5,000	1		10,708	5,708
		671 TRAINING PRGM CITY EMPLOYEES			56,506				56,506-
		676 MAINT & OPER OF INFRASTRUCTURE			8,000				8,000-
		684 PROF SERV COMPUTER SERVICES						71,634	71,634
		686 PROF SERV OTHER	1		1,061,526	1		1,087,526	26,000
		SUBTOTAL FOR CNTRCTL SVCS	17		1,989,183	17		1,795,052	194,131-
		SUBTOTAL FOR BUDGET CODE 0234	17		6,510,758	17		5,540,696	970,062-
BUDGET CODE: 0236 BWS Jerome Park Reservoir (In-City) OTPS									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL						25,000	25,000
		169 MAINTENANCE SUPPLIES						40,000	40,000
		SUBTOTAL FOR SUPPLYS&MATL						65,000	65,000
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL			21,959			36,000	14,041
		608 MAINT & REP GENERAL			8,100				8,100-
		624 CLEANING SERVICES			5,760				5,760-
		686 PROF SERV OTHER						20,000	20,000
		SUBTOTAL FOR CNTRCTL SVCS			35,819			56,000	20,181
		SUBTOTAL FOR BUDGET CODE 0236			35,819			121,000	85,181
BUDGET CODE: 0237 BWS Strategic Ops & Research (SOR)									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL			1,820				1,820-
		SUBTOTAL FOR SUPPLYS&MATL			1,820				1,820-
40 OTHR SER&CHR		403 OFFICE SERVICES			795,210				795,210-
		SUBTOTAL FOR OTHR SER&CHR			795,210				795,210-

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 004 UTILITY - OTPS

			MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
60 CNTRCTL SVCS		608 MAINT & REP GENERAL		800				800-
		613 DATA PROCESSING EQUIPMENT		2,194,445		50,000		2,144,445-
		SUBTOTAL FOR CNTRCTL SVCS		2,195,245		50,000		2,145,245-
		SUBTOTAL FOR BUDGET CODE 0237		2,992,275		50,000		2,942,275-
BUDGET CODE: 0239 BWS BIT Funding								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		802		11,901		11,099
		199 DATA PROCESSING SUPPLIES		647,613		40,000		607,613-
		SUBTOTAL FOR SUPPLYS&MATL		648,415		51,901		596,514-
30 PROPTY&EQUIP		302 TELECOMMUNICATIONS EQUIPMENT				15,000		15,000
		332 PURCH DATA PROCESSING EQUIPT		32,353		50,000		17,647
		337 BOOKS-OTHER				500		500
		SUBTOTAL FOR PROPTY&EQUIP		32,353		65,500		33,147
60 CNTRCTL SVCS		613 DATA PROCESSING EQUIPMENT		23,523		25,000		1,477
		SUBTOTAL FOR CNTRCTL SVCS		23,523		25,000		1,477
		SUBTOTAL FOR BUDGET CODE 0239		704,291		142,401		561,890-
BUDGET CODE: 0240 BWS Dam Inspections								
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		1,555,621		2,362,284		806,663
		SUBTOTAL FOR CNTRCTL SVCS		1,555,621		2,362,284		806,663
		SUBTOTAL FOR BUDGET CODE 0240		1,555,621		2,362,284		806,663
BUDGET CODE: 0242 BWS Chief of Staff								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		3,758		97,165		93,407
		169 MAINTENANCE SUPPLIES		125				125-
		SUBTOTAL FOR SUPPLYS&MATL		3,883		97,165		93,282
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		47,150				47,150-
		302 TELECOMMUNICATIONS EQUIPMENT		17,250		10,000		7,250-
		332 PURCH DATA PROCESSING EQUIPT		100,293		2,500		97,793-
		SUBTOTAL FOR PROPTY&EQUIP		164,693		12,500		152,193-
40 OTHR SER&CHR		403 OFFICE SERVICES		12,650				12,650-

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 004 UTILITY - OTPS

				MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC
		499 OTHER EXPENSES - GENERAL			1,075,000				1,075,000-
		SUBTOTAL FOR OTHR SER&CHR			1,087,650				1,087,650-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL			1,083,718			475,000	608,718-
		608 MAINT & REP GENERAL			7,950			15,000	7,050
		686 PROF SERV OTHER			187,780			110,000	77,780-
		SUBTOTAL FOR CNTRCTL SVCS			1,279,448			600,000	679,448-
		SUBTOTAL FOR BUDGET CODE 0242			2,535,674			709,665	1,826,009-
BUDGET CODE: 0256 BWS Source Water Ops									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL			343,000			164,309	178,691-
		107 MEDICAL, SURGICAL & LAB SUPPLY						100,000	100,000
		169 MAINTENANCE SUPPLIES			2,247,506			830,500	1,417,006-
		170 CLEANING SUPPLIES			10,000			2,000	8,000-
		199 DATA PROCESSING SUPPLIES						18,000	18,000
		SUBTOTAL FOR SUPPLYS&MATL			2,600,506			1,114,809	1,485,697-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL			1,006,930			195,000	811,930-
		302 TELECOMMUNICATIONS EQUIPMENT						6,500	6,500
		315 OFFICE EQUIPMENT						500	500
		319 SECURITY EQUIPMENT			100,999			5,000	95,999-
		332 PURCH DATA PROCESSING EQUIPT			55,000			29,500	25,500-
		SUBTOTAL FOR PROPTY&EQUIP			1,162,929			236,500	926,429-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL			40,000			67,500	27,500
		403 OFFICE SERVICES			7,000			10,500	3,500
		412 RENTALS OF MISC.EQUIP			32,740			7,000	25,740-
		454 OVERNIGHT TRVL EXP-SPECIAL						4,000	4,000
		473 SNOW REMOVAL SERVICES			522,675			663,565	140,890
		499 OTHER EXPENSES - GENERAL			1,432,736				1,432,736-
		SUBTOTAL FOR OTHR SER&CHR			2,035,151			752,565	1,282,586-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL			951,793			547,000	404,793-
		602 TELECOMMUNICATIONS MAINT						3,000	3,000
		608 MAINT & REP GENERAL			157,000			141,000	16,000-
		613 DATA PROCESSING EQUIPMENT			62,435			292,700	230,265
		615 PRINTING CONTRACTS						10,400	10,400
		624 CLEANING SERVICES			147,530			213,000	65,470
		676 MAINT & OPER OF INFRASTRUCTURE			1,767,140			215,716	1,551,424-

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 004 UTILITY - OTPS

MODIFIED FY26-02/11/26				DEPARTMENTAL ESTIMATES FY27			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
		684 PROF SERV COMPUTER SERVICES				15,000	15,000
		686 PROF SERV OTHER				170,161	170,161
		SUBTOTAL FOR CNTRCTL SVCS		3,085,898		1,607,977	1,477,921-
70 FXD MIS CHGS		700 FIXED CHARGES - GENERAL				238,100	238,100
		736 PAYMENTS FOR WATER SEWER USAGE		8,645		13,500	4,855
		SUBTOTAL FOR FXD MIS CHGS		8,645		251,600	242,955
		SUBTOTAL FOR BUDGET CODE 0256		8,893,129		3,963,451	4,929,678-
BUDGET CODE: 0257 BWS Planning							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		4,737		1,000	3,737-
		SUBTOTAL FOR SUPPLYS&MATL		4,737		1,000	3,737-
40 OTHR SER&CHR		403 OFFICE SERVICES				8,000	8,000
		451 NON OVERNIGHT TRVL EXP-GENERAL				1,000	1,000
		452 NON OVERNIGHT TRVL EXP-SPECIAL				1,000	1,000
		454 OVERNIGHT TRVL EXP-SPECIAL				1,000	1,000
		SUBTOTAL FOR OTHR SER&CHR				11,000	11,000
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		1,476,000		809,000	667,000-
		SUBTOTAL FOR CNTRCTL SVCS		1,476,000		809,000	667,000-
		SUBTOTAL FOR BUDGET CODE 0257		1,480,737		821,000	659,737-
BUDGET CODE: 0258 BWS EHS Administration							
40 OTHR SER&CHR		454 OVERNIGHT TRVL EXP-SPECIAL		5,500		42,500	37,000
		SUBTOTAL FOR OTHR SER&CHR		5,500		42,500	37,000
60 CNTRCTL SVCS		671 TRAINING PRGM CITY EMPLOYEES		10,000		22,975	12,975
		SUBTOTAL FOR CNTRCTL SVCS		10,000		22,975	12,975
		SUBTOTAL FOR BUDGET CODE 0258		15,500		65,475	49,975
BUDGET CODE: 0259 BWS Water Treatment Ops							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		400,824		41,000	359,824-
		107 MEDICAL, SURGICAL & LAB SUPPLY		53,000		9,850	43,150-
		169 MAINTENANCE SUPPLIES		710,122		151,505	558,617-

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 004 UTILITY - OTPS

				MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
		199 DATA PROCESSING SUPPLIES			40,000			23,000	17,000-
		SUBTOTAL FOR SUPPLYS&MATL			1,203,946			225,355	978,591-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL			586,908			25,000	561,908-
		302 TELECOMMUNICATIONS EQUIPMENT			10,000			15,000	5,000
		307 MEDICAL,SURGICAL & LAB EQUIP						11,200	11,200
		332 PURCH DATA PROCESSING EQUIPT			48,057			15,000	33,057-
		337 BOOKS-OTHER			10,000				10,000-
		SUBTOTAL FOR PROPTY&EQUIP			654,965			66,200	588,765-
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL			30,000				30,000-
		403 OFFICE SERVICES			7,000			15,000	8,000
		412 RENTALS OF MISC.EQUIP						53,000	53,000
		451 NON OVERNIGHT TRVL EXP-GENERAL			8,000				8,000-
		454 OVERNIGHT TRVL EXP-SPECIAL			25,000			11,500	13,500-
		499 OTHER EXPENSES - GENERAL			300,000				300,000-
		SUBTOTAL FOR OTHR SER&CHR			370,000			79,500	290,500-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL			45,105			3,000	42,105-
		602 TELECOMMUNICATIONS MAINT						10,000	10,000
		608 MAINT & REP GENERAL			593,548			29,535	564,013-
		613 DATA PROCESSING EQUIPMENT			921,450			5,000	916,450-
		624 CLEANING SERVICES			223,778			2,500	221,278-
		671 TRAINING PRGM CITY EMPLOYEES			15,000			5,000	10,000-
		676 MAINT & OPER OF INFRASTRUCTURE			134,256			212,600	78,344
		686 PROF SERV OTHER			50,000			25,000	25,000-
		SUBTOTAL FOR CNTRCTL SVCS			1,983,137			292,635	1,690,502-
70	FXD MIS CHGS	700 FIXED CHARGES - GENERAL			1,000				1,000-
		736 PAYMENTS FOR WATER SEWER USAGE						10,000	10,000
		SUBTOTAL FOR FXD MIS CHGS			1,000			10,000	9,000
		SUBTOTAL FOR BUDGET CODE 0259			4,213,048			673,690	3,539,358-
BUDGET CODE: 0294 DEP-W/S-Hydro Electric Facility									
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL						793,700	793,700
		SUBTOTAL FOR OTHR SER&CHR						793,700	793,700
		SUBTOTAL FOR BUDGET CODE 0294						793,700	793,700

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 004 UTILITY - OTPS

			MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 0296 W/S Upstate Police								
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		9,500		9,500		
		100 SUPPLIES + MATERIALS - GENERAL		385,511		398,301		12,790
		106 MOTOR VEHICLE FUEL		260,000		260,000		
		117 POSTAGE		1,000		1,000		
		169 MAINTENANCE SUPPLIES		2,500		2,500		
		SUBTOTAL FOR SUPPLYS&MATL		658,511		671,301		12,790
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		145,000		145,000		
		305 MOTOR VEHICLES		1,200,000		1,200,000		
		337 BOOKS-OTHER		11,270		7,500		3,770-
		SUBTOTAL FOR PROPTY&EQUIP		1,356,270		1,352,500		3,770-
40 OTHR SER&CHR	056001	40X CONTRACTUAL SERVICES-GENERAL		1,325				1,325-
		400 CONTRACTUAL SERVICES-GENERAL		1,230		2,000		770
		402 TELEPHONE & OTHER COMMUNICATNS		93,000		93,000		
		403 OFFICE SERVICES		8,625		6,000		2,625-
		412 RENTALS OF MISC.EQUIP		30,000		30,000		
	856001	42C HEAT LIGHT & POWER		484,967		484,967		
		451 NON OVERNIGHT TRVL EXP-GENERAL		30,000		30,000		
		454 OVERNIGHT TRVL EXP-SPECIAL		2,415				2,415-
		SUBTOTAL FOR OTHR SER&CHR		651,562		645,967		5,595-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		2,498,460		1,355,460		1,143,000-
		608 MAINT & REP GENERAL		140,000		140,000		
		615 PRINTING CONTRACTS		2,425				2,425-
		671 TRAINING PRGM CITY EMPLOYEES		70,000		70,000		
		SUBTOTAL FOR CNTRCTL SVCS		2,710,885		1,565,460		1,145,425-
70 FXD MIS CHGS		736 PAYMENTS FOR WATER SEWER USAGE		1,000				1,000-
		SUBTOTAL FOR FXD MIS CHGS		1,000				1,000-
		SUBTOTAL FOR BUDGET CODE 0296		5,378,228		4,235,228		1,143,000-
BUDGET CODE: 0297 BPS Security Engineering Unit								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		300,000		300,000		
		SUBTOTAL FOR SUPPLYS&MATL		300,000		300,000		
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		245,000		245,000		

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 004 UTILITY - OTPS

			MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR PROPTY&EQUIP				245,000		245,000		
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		280,000		280,000		
SUBTOTAL FOR CNTRCTL SVCS				280,000		280,000		
SUBTOTAL FOR BUDGET CODE 0297				825,000		825,000		
BUDGET CODE: 0505 Croton Filtration Plant								
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		74,132		747,747		673,615
		109 FUEL OIL		20,000		20,000		
		117 POSTAGE				1,000		1,000
		169 MAINTENANCE SUPPLIES		660,000		180,000		480,000-
		199 DATA PROCESSING SUPPLIES				80,221		80,221
SUBTOTAL FOR SUPPLYS&MATL				754,132		1,028,968		274,836
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		20,000		142,000		122,000
		319 SECURITY EQUIPMENT				10,000		10,000
SUBTOTAL FOR PROPTY&EQUIP				20,000		152,000		132,000
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL				90,900		90,900
		412 RENTALS OF MISC.EQUIP				25,000		25,000
	856001	42C HEAT LIGHT & POWER		1,619,780		1,619,780		
SUBTOTAL FOR OTHR SER&CHR				1,619,780		1,735,680		115,900
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		297,923		10,000		287,923-
		602 TELECOMMUNICATIONS MAINT				30,200		30,200
		608 MAINT & REP GENERAL		1,303,046		4,021,987		2,718,941
		613 DATA PROCESSING EQUIPMENT		59,692				59,692-
		624 CLEANING SERVICES		16,442		102,420		85,978
		671 TRAINING PRGM CITY EMPLOYEES				29,260		29,260
		686 PROF SERV OTHER				69,456		69,456
SUBTOTAL FOR CNTRCTL SVCS				1,677,103		4,263,323		2,586,220
SUBTOTAL FOR BUDGET CODE 0505				4,071,015		7,179,971		3,108,956
BUDGET CODE: 0506 Croton FP Granulated Activated Carbon								
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		3,211,519				3,211,519-
SUBTOTAL FOR CNTRCTL SVCS				3,211,519				3,211,519-

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 004 UTILITY - OTPS

			MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
SUBTOTAL FOR BUDGET CODE 0506				3,211,519				3,211,519-
BUDGET CODE: 1230 CAT DEL U/V PLANT SUPPLIES & EQUIPMENT								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		1,408,995		502,000		906,995-
SUBTOTAL FOR SUPPLYS&MATL				1,408,995		502,000		906,995-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL				71,272		71,272
SUBTOTAL FOR PROPTY&EQUIP						71,272		71,272
60 CNTRCTL SVCS		608 MAINT & REP GENERAL		5,000		1,500		3,500-
SUBTOTAL FOR CNTRCTL SVCS				5,000		1,500		3,500-
SUBTOTAL FOR BUDGET CODE 1230				1,413,995		574,772		839,223-
BUDGET CODE: 2230 CAT DEL U/V PLANT MAINTENANCE								
60 CNTRCTL SVCS		608 MAINT & REP GENERAL		209,037		54,000		155,037-
		612 OFFICE EQUIPMENT MAINTENANCE				3,500		3,500
		676 MAINT & OPER OF INFRASTRUCTURE		299,168		361,168		62,000
		684 PROF SERV COMPUTER SERVICES				160,000		160,000
SUBTOTAL FOR CNTRCTL SVCS				508,205		578,668		70,463
SUBTOTAL FOR BUDGET CODE 2230				508,205		578,668		70,463
BUDGET CODE: 2307 BWS Demand Response OTPS								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		367,678				367,678-
SUBTOTAL FOR SUPPLYS&MATL				367,678				367,678-
40 OTHR SER&CHR		451 NON OVERNIGHT TRVL EXP-GENERAL		5,107				5,107-
SUBTOTAL FOR OTHR SER&CHR				5,107				5,107-
SUBTOTAL FOR BUDGET CODE 2307				372,785				372,785-
BUDGET CODE: 3230 CAT DEL U/V PLANT UTILITIES								
10 SUPPLYS&MATL		109 FUEL OIL		35,000		35,000		
SUBTOTAL FOR SUPPLYS&MATL				35,000		35,000		
40 OTHR SER&CHR		403 OFFICE SERVICES				3,000		3,000

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 004 UTILITY - OTPS

				MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
	856001	42C HEAT LIGHT & POWER		18,491,461		18,491,461			
		SUBTOTAL FOR OTHR SER&CHR		18,491,461		18,494,461		3,000	
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL				4,642		4,642	
		SUBTOTAL FOR CNTRCTL SVCS				4,642		4,642	
70 FXD MIS CHGS		736 PAYMENTS FOR WATER SEWER USAGE				4,000		4,000	
		SUBTOTAL FOR FXD MIS CHGS				4,000		4,000	
		SUBTOTAL FOR BUDGET CODE 3230		18,526,461		18,538,103		11,642	
BUDGET CODE: 3501 WFF New Paltz Agreement									
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		1,200,000				1,200,000-	
		SUBTOTAL FOR CNTRCTL SVCS		1,200,000				1,200,000-	
		SUBTOTAL FOR BUDGET CODE 3501		1,200,000				1,200,000-	
BUDGET CODE: 3504 WFF High Falls Water Dist Agreement									
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		600,000		250,000		350,000-	
		SUBTOTAL FOR CNTRCTL SVCS		600,000		250,000		350,000-	
		SUBTOTAL FOR BUDGET CODE 3504		600,000		250,000		350,000-	
BUDGET CODE: 3601 Capital Charges to Expense Water									
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		249,879		165,000		84,879-	
		SUBTOTAL FOR CNTRCTL SVCS		249,879		165,000		84,879-	
		SUBTOTAL FOR BUDGET CODE 3601		249,879		165,000		84,879-	
BUDGET CODE: 4100 Hillview-Ortho									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		7,348,350		8,565,812		1,217,462	
		SUBTOTAL FOR SUPPLYS&MATL		7,348,350		8,565,812		1,217,462	
		SUBTOTAL FOR BUDGET CODE 4100		7,348,350		8,565,812		1,217,462	
BUDGET CODE: 4101 Hillview-Chlorine									

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 004 UTILITY - OTPS

			MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		4,973,696		1,983,084		2,990,612-
		SUBTOTAL FOR SUPPLYS&MATL		4,973,696		1,983,084		2,990,612-
		SUBTOTAL FOR BUDGET CODE 4101		4,973,696		1,983,084		2,990,612-
BUDGET CODE: 4102 Hillview-Caustic Soda								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		8,177,778		6,753,844		1,423,934-
		SUBTOTAL FOR SUPPLYS&MATL		8,177,778		6,753,844		1,423,934-
		SUBTOTAL FOR BUDGET CODE 4102		8,177,778		6,753,844		1,423,934-
BUDGET CODE: 4110 BWS WWTP Chemical								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		339,951		336,000		3,951-
		SUBTOTAL FOR SUPPLYS&MATL		339,951		336,000		3,951-
		SUBTOTAL FOR BUDGET CODE 4110		339,951		336,000		3,951-
BUDGET CODE: 4111 BWS Turbidity Control Chemicals								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL				115,000		115,000
		SUBTOTAL FOR SUPPLYS&MATL				115,000		115,000
		SUBTOTAL FOR BUDGET CODE 4111				115,000		115,000
BUDGET CODE: 4184 Croton WFP-Orthophosphate								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		683,559		1,151,436		467,877
		SUBTOTAL FOR SUPPLYS&MATL		683,559		1,151,436		467,877
		SUBTOTAL FOR BUDGET CODE 4184		683,559		1,151,436		467,877
BUDGET CODE: 4200 BWS Purate Catskill Treatment Facility								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		483,732		83,732		400,000-
		SUBTOTAL FOR SUPPLYS&MATL		483,732		83,732		400,000-
40 OTHR SER&CHR		499 OTHER EXPENSES - GENERAL		911,280				911,280-
		SUBTOTAL FOR OTHR SER&CHR		911,280				911,280-

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 004 UTILITY - OTPS

			MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
SUBTOTAL FOR BUDGET CODE 4200				1,395,012		83,732		1,311,280-
BUDGET CODE: 4201 Ashokan CTF Sulfuric Acid								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		1,796,871		296,871		1,500,000-
SUBTOTAL FOR SUPPLYS&MATL				1,796,871		296,871		1,500,000-
40 OTHR SER&CHR		499 OTHER EXPENSES - GENERAL		3,999,999				3,999,999-
SUBTOTAL FOR OTHR SER&CHR				3,999,999				3,999,999-
SUBTOTAL FOR BUDGET CODE 4201				5,796,870		296,871		5,499,999-
BUDGET CODE: 4224 BWS-Fluoride								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		2,391,835		2,673,545		281,710
SUBTOTAL FOR SUPPLYS&MATL				2,391,835		2,673,545		281,710
SUBTOTAL FOR BUDGET CODE 4224				2,391,835		2,673,545		281,710
BUDGET CODE: 4230 CAT DEL U/V PLANT CHEMICALS								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL				117,500		117,500
SUBTOTAL FOR SUPPLYS&MATL						117,500		117,500
SUBTOTAL FOR BUDGET CODE 4230						117,500		117,500
BUDGET CODE: 4284 Croton WFP-Caustic Soda								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		4,145,022		1,165,759		2,979,263-
SUBTOTAL FOR SUPPLYS&MATL				4,145,022		1,165,759		2,979,263-
SUBTOTAL FOR BUDGET CODE 4284				4,145,022		1,165,759		2,979,263-
BUDGET CODE: 4300 BWS Purate Croton Lake Gate House								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		500,000		2,664,519		2,164,519
SUBTOTAL FOR SUPPLYS&MATL				500,000		2,664,519		2,164,519
40 OTHR SER&CHR		499 OTHER EXPENSES - GENERAL		450,001				450,001-
SUBTOTAL FOR OTHR SER&CHR				450,001				450,001-

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 004 UTILITY - OTPS

			MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
SUBTOTAL FOR BUDGET CODE 4300				950,001		2,664,519		1,714,518
BUDGET CODE: 4301 CLGH Chlorine Dioxide Plnt Sulfuric Acid								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		4,326,055		10,079,250		5,753,195
SUBTOTAL FOR SUPPLYS&MATL				4,326,055		10,079,250		5,753,195
40 OTHR SER&CHR		499 OTHER EXPENSES - GENERAL		4,726,222				4,726,222-
SUBTOTAL FOR OTHR SER&CHR				4,726,222				4,726,222-
SUBTOTAL FOR BUDGET CODE 4301				9,052,277		10,079,250		1,026,973
BUDGET CODE: 4324 BWS-Chlorine								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		4,777,500		3,019,974		1,757,526-
SUBTOTAL FOR SUPPLYS&MATL				4,777,500		3,019,974		1,757,526-
SUBTOTAL FOR BUDGET CODE 4324				4,777,500		3,019,974		1,757,526-
BUDGET CODE: 4384 Croton WFP-Chlorine								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		888,429		1,313,378		424,949
SUBTOTAL FOR SUPPLYS&MATL				888,429		1,313,378		424,949
SUBTOTAL FOR BUDGET CODE 4384				888,429		1,313,378		424,949
BUDGET CODE: 4385 BWS0 - Chlorination Facilities								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		70,000		70,000		
SUBTOTAL FOR SUPPLYS&MATL				70,000		70,000		
SUBTOTAL FOR BUDGET CODE 4385				70,000		70,000		
BUDGET CODE: 4386 BWS Sodium Hypo Shaft 10 Emergency Use								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		300,000				300,000-
SUBTOTAL FOR SUPPLYS&MATL				300,000				300,000-
40 OTHR SER&CHR		499 OTHER EXPENSES - GENERAL		937,812				937,812-
SUBTOTAL FOR OTHR SER&CHR				937,812				937,812-

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 004 UTILITY - OTPS

		MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27			
OBJECT CLASS	IC REF OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 4386			1,237,812				1,237,812-
BUDGET CODE: 4400 Alum Dechor Liquid Alum Sulfate							
10 SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		50,000		1,433,300		1,383,300
SUBTOTAL FOR SUPPLYS&MATL			50,000		1,433,300		1,383,300
SUBTOTAL FOR BUDGET CODE 4400			50,000		1,433,300		1,383,300
BUDGET CODE: 4401 Alum Dechor Sodium Bisulfite							
10 SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL				302,702		302,702
SUBTOTAL FOR SUPPLYS&MATL					302,702		302,702
SUBTOTAL FOR BUDGET CODE 4401					302,702		302,702
BUDGET CODE: 4402 Alum Dechor Dry Alum Sulfate							
10 SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		200,000		1,577,677		1,377,677
SUBTOTAL FOR SUPPLYS&MATL			200,000		1,577,677		1,377,677
SUBTOTAL FOR BUDGET CODE 4402			200,000		1,577,677		1,377,677
BUDGET CODE: 4403 Alum Dechlor Sodium Hydroxide							
10 SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		153,680		1,281,338		1,127,658
SUBTOTAL FOR SUPPLYS&MATL			153,680		1,281,338		1,127,658
SUBTOTAL FOR BUDGET CODE 4403			153,680		1,281,338		1,127,658
BUDGET CODE: 4404 Sodium Bisulfite Shaft 17 Emergency Use							
10 SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		300,000				300,000-
SUBTOTAL FOR SUPPLYS&MATL			300,000				300,000-
40 OTHR SER&CHR	499 OTHER EXPENSES - GENERAL		456,912				456,912-
SUBTOTAL FOR OTHR SER&CHR			456,912				456,912-
SUBTOTAL FOR BUDGET CODE 4404			756,912				756,912-

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 004 UTILITY - OTPS

			MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 4484 Croton WFP - Cationic & Anionic Polymer								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		200,000		549,733		349,733
		SUBTOTAL FOR SUPPLYS&MATL		200,000		549,733		349,733
		SUBTOTAL FOR BUDGET CODE 4484		200,000		549,733		349,733
BUDGET CODE: 4584 Croton WFP - Hydrofluosilicic Acid								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		300,001		600,000		299,999
		SUBTOTAL FOR SUPPLYS&MATL		300,001		600,000		299,999
		SUBTOTAL FOR BUDGET CODE 4584		300,001		600,000		299,999
BUDGET CODE: 4684 Croton WFP - Aluminum Sulfate								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		1,157,543		1,339,399		181,856
		SUBTOTAL FOR SUPPLYS&MATL		1,157,543		1,339,399		181,856
		SUBTOTAL FOR BUDGET CODE 4684		1,157,543		1,339,399		181,856
BUDGET CODE: 5224 W/S-Watershed Properties Taxes								
70 FXD MIS CHGS		701 TAXES AND LICENSES		167,960,166		167,960,166		
		SUBTOTAL FOR FXD MIS CHGS		167,960,166		167,960,166		
		SUBTOTAL FOR BUDGET CODE 5224		167,960,166		167,960,166		
BUDGET CODE: 5230 CAT DEL U/V PLANT ADMINISTRATION								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		80,000		24,000		56,000-
		117 POSTAGE				500		500
		169 MAINTENANCE SUPPLIES		238,162		202,621		35,541-
		170 CLEANING SUPPLIES				10,000		10,000
		199 DATA PROCESSING SUPPLIES		10,000		5,000		5,000-
		SUBTOTAL FOR SUPPLYS&MATL		328,162		242,121		86,041-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		80,000		125,000		45,000
		332 PURCH DATA PROCESSING EQUIPT		60,352		128,210		67,858
		337 BOOKS-OTHER				4,000		4,000
		SUBTOTAL FOR PROPTY&EQUIP		140,352		257,210		116,858

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 004 UTILITY - OTPS

			MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
40 OTHR SER&CHR		403 OFFICE SERVICES		20,000				20,000-
		412 RENTALS OF MISC.EQUIP		15,000		2,360		12,640-
		SUBTOTAL FOR OTHR SER&CHR		35,000		2,360		32,640-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL				25,000		25,000
		602 TELECOMMUNICATIONS MAINT				30,000		30,000
		608 MAINT & REP GENERAL		15,000		24,000		9,000
		613 DATA PROCESSING EQUIPMENT				800		800
		624 CLEANING SERVICES		20,000		2,275		17,725-
		671 TRAINING PRGM CITY EMPLOYEES				29,713		29,713
		676 MAINT & OPER OF INFRASTRUCTURE				50,000		50,000
		SUBTOTAL FOR CNTRCTL SVCS		35,000		161,788		126,788
		SUBTOTAL FOR BUDGET CODE 5230		538,514		663,479		124,965
BUDGET CODE: 604C Cap to Exp WFF Tunnel Construction								
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		3,883,618		862,312		3,021,306-
		SUBTOTAL FOR OTHR SER&CHR		3,883,618		862,312		3,021,306-
		SUBTOTAL FOR BUDGET CODE 604C		3,883,618		862,312		3,021,306-
BUDGET CODE: 605C Cap to Exp EHS Support								
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		432,836		680,000		247,164
		SUBTOTAL FOR OTHR SER&CHR		432,836		680,000		247,164
		SUBTOTAL FOR BUDGET CODE 605C		432,836		680,000		247,164
BUDGET CODE: 612C Cap to Exp BSW JOCs								
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		525,850		201,700		324,150-
		SUBTOTAL FOR CNTRCTL SVCS		525,850		201,700		324,150-
		SUBTOTAL FOR BUDGET CODE 612C		525,850		201,700		324,150-
BUDGET CODE: 6214 Upstate WWTP Upgrade Program								
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		16,127,457		14,293,729		1,833,728-
		SUBTOTAL FOR OTHR SER&CHR		16,127,457		14,293,729		1,833,728-

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 004 UTILITY - OTPS

			MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
							AMOUNT
SUBTOTAL FOR BUDGET CODE 6214				16,127,457		14,293,729	1,833,728-
BUDGET CODE: 6224 FILTRATION AVOIDANCE							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		281,714		160,000	121,714-
SUBTOTAL FOR SUPPLYS&MATL				281,714		160,000	121,714-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		20,000		15,000	5,000-
SUBTOTAL FOR PROPTY&EQUIP				20,000		15,000	5,000-
40 OTHR SER&CHR	042001	40X CONTRACTUAL SERVICES-GENERAL		398,826			398,826-
	801001	40X CONTRACTUAL SERVICES-GENERAL		1,000,000			1,000,000-
	846001	40X CONTRACTUAL SERVICES-GENERAL					
		400 CONTRACTUAL SERVICES-GENERAL		30,278,597		21,410,907	8,867,690-
		412 RENTALS OF MISC.EQUIP		16,000			16,000-
		414 RENTALS - LAND BLDGS & STRUCTS		1		1	
		417 ADVERTISING		42,000		30,000	12,000-
		499 OTHER EXPENSES - GENERAL				6,759,052	6,759,052
SUBTOTAL FOR OTHR SER&CHR				31,735,424		28,199,960	3,535,464-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	7	32,190,774	7	21,142,555	11,048,219-
		613 DATA PROCESSING EQUIPMENT		100		1,000	900
		683 PROF SERV ENGINEER & ARCHITECT		30,000			30,000-
		686 PROF SERV OTHER	2	131,917	2	380,086	248,169
SUBTOTAL FOR CNTRCTL SVCS				9	32,352,791	9	21,523,641
70 FXD MIS CHGS		740 PAYMENTS TO PROPERTY OWNERS		100,000			100,000-
SUBTOTAL FOR FXD MIS CHGS					100,000		100,000-
SUBTOTAL FOR BUDGET CODE 6224				9	64,489,929	9	49,898,601
BUDGET CODE: 6225 FAD Cat /Del Filt Conceptual Design							
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		3,223,378		3,219,897	3,481-
SUBTOTAL FOR CNTRCTL SVCS					3,223,378		3,481-
SUBTOTAL FOR BUDGET CODE 6225					3,223,378		3,481-
BUDGET CODE: 6226 FAD Aquatic Invasive Species Control							
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		1,796,572		1,796,572	

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 004 UTILITY - OTPS

			MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR CNTRCTL SVCS				1,796,572		1,796,572		
SUBTOTAL FOR BUDGET CODE 6226				1,796,572		1,796,572		
BUDGET CODE: 7004 NATURAL RESOURCES								
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		36,865		43,909		7,044
		107 MEDICAL, SURGICAL & LAB SUPPLY		650		300		350-
		169 MAINTENANCE SUPPLIES		15,327		8,000		7,327-
		199 DATA PROCESSING SUPPLIES		3,100		7,000		3,900
SUBTOTAL FOR SUPPLYS&MATL				55,942		59,209		3,267
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		31,400		3,000		28,400-
		314 OFFICE FURITURE		2,750		2,750		
		315 OFFICE EQUIPMENT		900				900-
		332 PURCH DATA PROCESSING EQUIPT		26,860		11,516		15,344-
		337 BOOKS-OTHER		540		2,500		1,960
SUBTOTAL FOR PROPTY&EQUIP				62,450		19,766		42,684-
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		619		315,423		314,804
		403 OFFICE SERVICES		12,085		19,700		7,615
		412 RENTALS OF MISC.EQUIP				15,000		15,000
		417 ADVERTISING		6,791		5,000		1,791-
		454 OVERNIGHT TRVL EXP-SPECIAL				6,500		6,500
		473 SNOW REMOVAL SERVICES		16,300		5,000		11,300-
SUBTOTAL FOR OTHR SER&CHR				35,795		366,623		330,828
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		60,500		10,500		50,000-
		608 MAINT & REP GENERAL		12,000		2,000		10,000-
		612 OFFICE EQUIPMENT MAINTENANCE				2,400		2,400
		613 DATA PROCESSING EQUIPMENT		29,638		11,900		17,738-
		615 PRINTING CONTRACTS		7,000		15,000		8,000
		686 PROF SERV OTHER	1		1	39,500		39,500
SUBTOTAL FOR CNTRCTL SVCS			1	109,138	1	81,300		27,838-
SUBTOTAL FOR BUDGET CODE 7004			1	263,325	1	526,898		263,573
BUDGET CODE: 8856 Fluoride Building Upgrade State Grant								
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		1,405,431				1,405,431-
SUBTOTAL FOR CNTRCTL SVCS				1,405,431				1,405,431-

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 004 UTILITY - OTPS

			MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
SUBTOTAL FOR BUDGET CODE 8856				1,405,431				1,405,431-
BUDGET CODE: 8858 BWS Boiler Replacement NYSERDA Grant								
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		152,143				152,143-
SUBTOTAL FOR CNTRCTL SVCS				152,143				152,143-
SUBTOTAL FOR BUDGET CODE 8858				152,143				152,143-
TOTAL FOR WATER SUPPLY QUALITY PROTECT			84	395,077,637	84	348,883,368		46,194,269-
RESPONSIBILITY CENTER: 0030 ENVIORNMENTAL ENGINEERING								
BUDGET CODE: 0244 HEAVY CONSTRUCTION								
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		6,974		6,974		
		100 SUPPLIES + MATERIALS - GENERAL		385,530		61,940		323,590-
		107 MEDICAL,SURGICAL & LAB SUPPLY		3,250		6,500		3,250
		199 DATA PROCESSING SUPPLIES		113,761		24,367		89,394-
SUBTOTAL FOR SUPPLYS&MATL				509,515		99,781		409,734-
30 PROPTY&EQUIP		302 TELECOMMUNICATIONS EQUIPMENT		1,250		2,500		1,250
		307 MEDICAL,SURGICAL & LAB EQUIP		2,205		4,410		2,205
		314 OFFICE FURITURE		4,190				4,190-
		315 OFFICE EQUIPMENT		2,250		4,500		2,250
		332 PURCH DATA PROCESSING EQUIPT		20,738		39,975		19,237
		337 BOOKS-OTHER		4,600		7,700		3,100
SUBTOTAL FOR PROPTY&EQUIP				35,233		59,085		23,852
40 OTHR SER&CHR		403 OFFICE SERVICES		4,784		9,567		4,783
		412 RENTALS OF MISC.EQUIP		43,248		66,813		23,565
		431 LEASING OF MISC EQUIP		2,500		5,000		2,500
		432 LEASING OF DATA PROC EQUIP		12,500		25,000		12,500
		451 NON OVERNIGHT TRVL EXP-GENERAL		16,992		23,983		6,991
		452 NON OVERNIGHT TRVL EXP-SPECIAL		5,475		10,950		5,475
		454 OVERNIGHT TRVL EXP-SPECIAL		2,490		4,980		2,490
SUBTOTAL FOR OTHR SER&CHR				87,989		146,293		58,304

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 004 UTILITY - OTPS

			MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
60 CNTRCTL SVCS		608 MAINT & REP GENERAL	4	1,750	4	3,500		1,750
		671 TRAINING PRGM CITY EMPLOYEES	2	179,144	2	403,288		224,144
		SUBTOTAL FOR CNTRCTL SVCS	6	180,894	6	406,788		225,894
		SUBTOTAL FOR BUDGET CODE 0244	6	813,631	6	711,947		101,684-
BUDGET CODE: 0245 BEDC Downstate Water Quality Studies								
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL				245,286		245,286
		SUBTOTAL FOR OTHR SER&CHR				245,286		245,286
		SUBTOTAL FOR BUDGET CODE 0245				245,286		245,286
BUDGET CODE: 0246 Croton FP Golf Range Maintenance								
60 CNTRCTL SVCS		686 PROF SERV OTHER		354,120		545,250		191,130
		SUBTOTAL FOR CNTRCTL SVCS		354,120		545,250		191,130
		SUBTOTAL FOR BUDGET CODE 0246		354,120		545,250		191,130
BUDGET CODE: 0249 BEDC Design Build								
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		3,742,243		1,600,000		2,142,243-
		SUBTOTAL FOR OTHR SER&CHR		3,742,243		1,600,000		2,142,243-
		SUBTOTAL FOR BUDGET CODE 0249		3,742,243		1,600,000		2,142,243-
BUDGET CODE: 3704 Budget Management BEDC								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		438,375				438,375-
		SUBTOTAL FOR SUPPLYS&MATL		438,375				438,375-
		SUBTOTAL FOR BUDGET CODE 3704		438,375				438,375-
TOTAL FOR ENVIORNMENTAL ENGINEERING			6	5,348,369	6	3,102,483		2,245,886-

RESPONSIBILITY CENTER: 0031 WASTEWATER POLLUTION CONTROL

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 004 UTILITY - OTPS

			MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: E11S Sandy Matching W/WW Funds								
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		263,000				263,000-
SUBTOTAL FOR PROPTY&EQUIP				263,000				263,000-
SUBTOTAL FOR BUDGET CODE E11S				263,000				263,000-
BUDGET CODE: 0253 Office of Chief Engineer OTPS								
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		186,276		372,552		186,276
SUBTOTAL FOR CNTRCTL SVCS				186,276		372,552		186,276
SUBTOTAL FOR BUDGET CODE 0253				186,276		372,552		186,276
BUDGET CODE: 0254 SLUDGE DISPOSAL CONTRACTS								
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	5	63,019,450	5	63,019,450		
SUBTOTAL FOR CNTRCTL SVCS				5	63,019,450	5	63,019,450	
SUBTOTAL FOR BUDGET CODE 0254				5	63,019,450	5	63,019,450	
BUDGET CODE: 026I Ida Matching Funds								
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		691,692				691,692-
SUBTOTAL FOR OTHR SER&CHR				691,692				691,692-
SUBTOTAL FOR BUDGET CODE 026I				691,692				691,692-
BUDGET CODE: 026S Sandy Matching Funds								
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		197,000				197,000-
SUBTOTAL FOR OTHR SER&CHR				197,000				197,000-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		35,000				35,000-
SUBTOTAL FOR CNTRCTL SVCS				35,000				35,000-
SUBTOTAL FOR BUDGET CODE 026S				232,000				232,000-
BUDGET CODE: 0264 WASTE WATER TREATMENT								
10 SUPPLYS&MATL 856001		10X SUPPLIES + MATERIALS - GENERAL		638,781		638,781		
		106 MOTOR VEHICLE FUEL		15,000		15,000		

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 004 UTILITY - OTPS

			MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
		109 FUEL OIL		4,582,358		4,582,358		
		SUBTOTAL FOR SUPPLYS&MATL		5,236,139		5,236,139		
40 OTHR SER&CHR	042001	40X CONTRACTUAL SERVICES-GENERAL		2,500,000				2,500,000-
	816001	40X CONTRACTUAL SERVICES-GENERAL						
	827001	40X CONTRACTUAL SERVICES-GENERAL						
	841001	40X CONTRACTUAL SERVICES-GENERAL						
	858001	40X CONTRACTUAL SERVICES-GENERAL						
	856001	42C HEAT LIGHT & POWER		113,481,705		113,481,705		
		SUBTOTAL FOR OTHR SER&CHR		115,981,705		113,481,705		2,500,000-
		SUBTOTAL FOR BUDGET CODE 0264		121,217,844		118,717,844		2,500,000-
BUDGET CODE: 0405	BWT	Supplies and Parts						
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		1,330,600		1,779,368		448,768
		101 PRINTING SUPPLIES		4,500		9,000		4,500
		105 AUTOMOTIVE SUPPLIES & MATERIAL		28,000		56,000		28,000
		107 MEDICAL, SURGICAL & LAB SUPPLY		793,344		748,802		44,542-
		117 POSTAGE		500		1,000		500
		169 MAINTENANCE SUPPLIES		7,586,626		8,693,040		1,106,414
		170 CLEANING SUPPLIES		5,250		10,500		5,250
		199 DATA PROCESSING SUPPLIES		100,000		100,000		
		SUBTOTAL FOR SUPPLYS&MATL		9,848,820		11,397,710		1,548,890
		SUBTOTAL FOR BUDGET CODE 0405		9,848,820		11,397,710		1,548,890
BUDGET CODE: 0409	Jamaica Bay Ecological Studies							
60 CNTRCTL SVCS		686 PROF SERV OTHER		2,909,212		3,191,702		282,490
		SUBTOTAL FOR CNTRCTL SVCS		2,909,212		3,191,702		282,490
		SUBTOTAL FOR BUDGET CODE 0409		2,909,212		3,191,702		282,490
BUDGET CODE: 0410	BWT	CONSENT ORDER COMPL SUPPORT						
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		1,193,213		4,180,000		2,986,787
		SUBTOTAL FOR OTHR SER&CHR		1,193,213		4,180,000		2,986,787
		SUBTOTAL FOR BUDGET CODE 0410		1,193,213		4,180,000		2,986,787

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 004 UTILITY - OTPS

			MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
BUDGET CODE: 0415 BWT Equipment								
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		1,600,127		3,077,387		1,477,260
		302 TELECOMMUNICATIONS EQUIPMENT		112,500		125,000		12,500
		307 MEDICAL,SURGICAL & LAB EQUIP		128,905		257,810		128,905
		314 OFFICE FURITURE		20,000		20,000		
		315 OFFICE EQUIPMENT		5,000		10,000		5,000
		319 SECURITY EQUIPMENT		7,306		12,500		5,194
		332 PURCH DATA PROCESSING EQUIPT		213,433		213,622		189
		337 BOOKS-OTHER		2,500		5,000		2,500
		SUBTOTAL FOR PROPTY&EQUIP		2,089,771		3,721,319		1,631,548
		SUBTOTAL FOR BUDGET CODE 0415		2,089,771		3,721,319		1,631,548
BUDGET CODE: 0425 BWT Training and Misc.								
30 PROPTY&EQUIP		307 MEDICAL,SURGICAL & LAB EQUIP		20,000		40,000		20,000
		SUBTOTAL FOR PROPTY&EQUIP		20,000		40,000		20,000
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		2,000		4,000		2,000
		615 PRINTING CONTRACTS		167		333		166
		671 TRAINING PRGM CITY EMPLOYEES		60		60		
		SUBTOTAL FOR CNTRCTL SVCS		2,227		4,393		2,166
70 FXD MIS CHGS		700 FIXED CHARGES - GENERAL		292,163		584,325		292,162
		794 TRAINING CITY EMPLOYEES		4,000		8,000		4,000
		SUBTOTAL FOR FXD MIS CHGS		296,163		592,325		296,162
		SUBTOTAL FOR BUDGET CODE 0425		318,390		636,718		318,328
BUDGET CODE: 0435 BWT - Marine								
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		548,564				548,564-
		499 OTHER EXPENSES - GENERAL				2,814,000		2,814,000
		SUBTOTAL FOR OTHR SER&CHR		548,564		2,814,000		2,265,436
60 CNTRCTL SVCS		608 MAINT & REP GENERAL		22,120,597		4,264,098		17,856,499-
		SUBTOTAL FOR CNTRCTL SVCS		22,120,597		4,264,098		17,856,499-
		SUBTOTAL FOR BUDGET CODE 0435		22,669,161		7,078,098		15,591,063-

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 004 UTILITY - OTPS

			MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 0445 BWT - Residuals								
60 CNTRCTL SVCS		608 MAINT & REP GENERAL		5,668,503		8,239,750		2,571,247
SUBTOTAL FOR CNTRCTL SVCS				5,668,503		8,239,750		2,571,247
SUBTOTAL FOR BUDGET CODE 0445				5,668,503		8,239,750		2,571,247
BUDGET CODE: 0455 BWT - PBS and CBS								
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		1,054,250		2,108,499		1,054,249
SUBTOTAL FOR OTHR SER&CHR				1,054,250		2,108,499		1,054,249
60 CNTRCTL SVCS		608 MAINT & REP GENERAL		2,128,680		352,840		1,775,840-
SUBTOTAL FOR CNTRCTL SVCS				2,128,680		352,840		1,775,840-
SUBTOTAL FOR BUDGET CODE 0455				3,182,930		2,461,339		721,591-
BUDGET CODE: 0456 BWT Digital Transformation								
40 OTHR SER&CHR		433 EXPENSE FUNDED SBITA		2,737,735				2,737,735-
SUBTOTAL FOR OTHR SER&CHR				2,737,735				2,737,735-
SUBTOTAL FOR BUDGET CODE 0456				2,737,735				2,737,735-
BUDGET CODE: 0457 BWT Regulatory Compliance								
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		2,102,148				2,102,148-
SUBTOTAL FOR OTHR SER&CHR				2,102,148				2,102,148-
SUBTOTAL FOR BUDGET CODE 0457				2,102,148				2,102,148-
BUDGET CODE: 0483 BWT - Actuators Maint & Repair								
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		1,967,813		710,000		1,257,813-
SUBTOTAL FOR OTHR SER&CHR				1,967,813		710,000		1,257,813-
SUBTOTAL FOR BUDGET CODE 0483				1,967,813		710,000		1,257,813-
BUDGET CODE: 0485 BWT - Boiler and Tank Maint.								
60 CNTRCTL SVCS		608 MAINT & REP GENERAL		3,567,817		2,554,900		1,012,917-

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 004 UTILITY - OTPS

		MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27			
OBJECT CLASS	IC REF OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
	SUBTOTAL FOR CNTRCTL SVCS		3,567,817		2,554,900		1,012,917-
	SUBTOTAL FOR BUDGET CODE 0485		3,567,817		2,554,900		1,012,917-
BUDGET CODE: 0486 BWT - Digester Maint.							
40 OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		2,253,667		4,507,333		2,253,666
	SUBTOTAL FOR OTHR SER&CHR		2,253,667		4,507,333		2,253,666
	SUBTOTAL FOR BUDGET CODE 0486		2,253,667		4,507,333		2,253,666
BUDGET CODE: 0487 BWT - Telemetry and Pump Maint.							
60 CNTRCTL SVCS	608 MAINT & REP GENERAL		2,502,500		4,155,000		1,652,500
	SUBTOTAL FOR CNTRCTL SVCS		2,502,500		4,155,000		1,652,500
	SUBTOTAL FOR BUDGET CODE 0487		2,502,500		4,155,000		1,652,500
BUDGET CODE: 0488 BWT - Interceptor Maint.							
60 CNTRCTL SVCS	608 MAINT & REP GENERAL		3,271,814		6,605,174		3,333,360
	SUBTOTAL FOR CNTRCTL SVCS		3,271,814		6,605,174		3,333,360
	SUBTOTAL FOR BUDGET CODE 0488		3,271,814		6,605,174		3,333,360
BUDGET CODE: 0490 BWT - Other Service and Maint.							
40 OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		4,479,050		3,495,981		983,069-
	412 RENTALS OF MISC.EQUIP		112,045		179,090		67,045
	417 ADVERTISING		7,500		15,000		7,500
	451 NON OVERNIGHT TRVL EXP-GENERAL		199,148		224,296		25,148
	499 OTHER EXPENSES - GENERAL		200,000		75,000		125,000-
	SUBTOTAL FOR OTHR SER&CHR		4,997,743		3,989,367		1,008,376-
60 CNTRCTL SVCS	602 TELECOMMUNICATIONS MAINT		99,500		199,000		99,500
	607 MAINT & REP MOTOR VEH EQUIP		261,094		102,000		159,094-
	608 MAINT & REP GENERAL	10,718,932		12,698,716			1,979,784
	612 OFFICE EQUIPMENT MAINTENANCE		8,500		17,000		8,500
	613 DATA PROCESSING EQUIPMENT		17,612		35,224		17,612
	615 PRINTING CONTRACTS		15,000		30,000		15,000
	671 TRAINING PRGM CITY EMPLOYEES		63,500		117,000		53,500

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 004 UTILITY - OTPS

			MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
		676 MAINT & OPER OF INFRASTRUCTURE		2,198,503		4,117,726		1,919,223
		683 PROF SERV ENGINEER & ARCHITECT		1,000		2,000		1,000
		686 PROF SERV OTHER		1,910,348		2,607,500		697,152
		SUBTOTAL FOR CNTRCTL SVCS		15,293,989		19,926,166		4,632,177
		SUBTOTAL FOR BUDGET CODE 0490		20,291,732		23,915,533		3,623,801
BUDGET CODE: 0491 BWT - Centrifuge Maintenance								
60		CNTRCTL SVCS 608 MAINT & REP GENERAL		2,838,121		5,216,500		2,378,379
		SUBTOTAL FOR CNTRCTL SVCS		2,838,121		5,216,500		2,378,379
		SUBTOTAL FOR BUDGET CODE 0491		2,838,121		5,216,500		2,378,379
BUDGET CODE: 0492 BWT - TOCs Eng Svcs								
40		OTHR SER&CHR 400 CONTRACTUAL SERVICES-GENERAL		1,544,515		1,419,433		125,082-
		SUBTOTAL FOR OTHR SER&CHR		1,544,515		1,419,433		125,082-
		SUBTOTAL FOR BUDGET CODE 0492		1,544,515		1,419,433		125,082-
BUDGET CODE: 0495 Rikers Island Study								
60		CNTRCTL SVCS 686 PROF SERV OTHER		241,550				241,550-
		SUBTOTAL FOR CNTRCTL SVCS		241,550				241,550-
		SUBTOTAL FOR BUDGET CODE 0495		241,550				241,550-
BUDGET CODE: 0496 BWT SCADA Maintenance								
40		OTHR SER&CHR 400 CONTRACTUAL SERVICES-GENERAL		1,880,672		1,702,803		177,869-
		SUBTOTAL FOR OTHR SER&CHR		1,880,672		1,702,803		177,869-
		SUBTOTAL FOR BUDGET CODE 0496		1,880,672		1,702,803		177,869-
BUDGET CODE: 0499 Gowanus CSO								
40		OTHR SER&CHR 806001 40X CONTRACTUAL SERVICES-GENERAL		31,000				31,000-
		SUBTOTAL FOR OTHR SER&CHR		31,000				31,000-
		SUBTOTAL FOR BUDGET CODE 0499		31,000				31,000-

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 004 UTILITY - OTPS

			MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 0500 Gowanus Superfund Remediation Utility								
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		2,003,636				2,003,636-
SUBTOTAL FOR OTHR SER&CHR				2,003,636				2,003,636-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		776,818				776,818-
SUBTOTAL FOR CNTRCTL SVCS				776,818				776,818-
SUBTOTAL FOR BUDGET CODE 0500				2,780,454				2,780,454-
BUDGET CODE: 0553 BWT Jamaica Bay Study								
60 CNTRCTL SVCS		686 PROF SERV OTHER		290,001				290,001-
SUBTOTAL FOR CNTRCTL SVCS				290,001				290,001-
SUBTOTAL FOR BUDGET CODE 0553				290,001				290,001-
BUDGET CODE: 2302 BWT Demand Response								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		3,111,427				3,111,427-
SUBTOTAL FOR SUPPLYS&MATL				3,111,427				3,111,427-
SUBTOTAL FOR BUDGET CODE 2302				3,111,427				3,111,427-
BUDGET CODE: 2309 Commish Energy Office Demand Response								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		621,762				621,762-
SUBTOTAL FOR SUPPLYS&MATL				621,762				621,762-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		130,942				130,942-
SUBTOTAL FOR CNTRCTL SVCS				130,942				130,942-
SUBTOTAL FOR BUDGET CODE 2309				752,704				752,704-
BUDGET CODE: 3019 Security - Wastewater								
60 CNTRCTL SVCS		619 SECURITY SERVICES	1	8,665,622	1	8,665,622		
SUBTOTAL FOR CNTRCTL SVCS				1	8,665,622	1	8,665,622	
SUBTOTAL FOR BUDGET CODE 3019				1	8,665,622	1	8,665,622	

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 004 UTILITY - OTPS

		MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27			
OBJECT CLASS	IC REF OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 3341 BWT Green Infrastructure Plants							
10 SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		13,017		26,033		13,016
SUBTOTAL FOR SUPPLYS&MATL			13,017		26,033		13,016
SUBTOTAL FOR BUDGET CODE 3341			13,017		26,033		13,016
BUDGET CODE: 3600 Capital Charges to Expense Wastewater							
60 CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	1	3,685,328	1	916,620		2,768,708-
SUBTOTAL FOR CNTRCTL SVCS			1	3,685,328	1	916,620	2,768,708-
SUBTOTAL FOR BUDGET CODE 3600			1	3,685,328	1	916,620	2,768,708-
BUDGET CODE: 3702 Budget Management BWT							
10 SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		2,623,720				2,623,720-
SUBTOTAL FOR SUPPLYS&MATL				2,623,720			2,623,720-
SUBTOTAL FOR BUDGET CODE 3702				2,623,720			2,623,720-
BUDGET CODE: 4164 BWT-Sodium Bisulfite							
10 SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		2,201,000		2,378,000		177,000
SUBTOTAL FOR SUPPLYS&MATL				2,201,000		2,378,000	177,000
SUBTOTAL FOR BUDGET CODE 4164				2,201,000		2,378,000	177,000
BUDGET CODE: 4464 BWT-Caustic Soda							
10 SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		3,860,000		3,697,000		163,000-
SUBTOTAL FOR SUPPLYS&MATL				3,860,000		3,697,000	163,000-
SUBTOTAL FOR BUDGET CODE 4464				3,860,000		3,697,000	163,000-
BUDGET CODE: 4564 BWT-Hypochlorite							
10 SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		22,419,000		20,613,000		1,806,000-
SUBTOTAL FOR SUPPLYS&MATL				22,419,000		20,613,000	1,806,000-

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 004 UTILITY - OTPS

		MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27			
OBJECT CLASS	IC REF OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
SUBTOTAL FOR BUDGET CODE 4564			22,419,000		20,613,000		1,806,000-
BUDGET CODE: 4664 BWT-Polymers							
10 SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		7,483,419		5,532,000		1,951,419-
SUBTOTAL FOR SUPPLYS&MATL			7,483,419		5,532,000		1,951,419-
SUBTOTAL FOR BUDGET CODE 4664			7,483,419		5,532,000		1,951,419-
BUDGET CODE: 4764 BWT-Dewatering Polymer							
10 SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		17,712,581		16,406,000		1,306,581-
SUBTOTAL FOR SUPPLYS&MATL			17,712,581		16,406,000		1,306,581-
SUBTOTAL FOR BUDGET CODE 4764			17,712,581		16,406,000		1,306,581-
BUDGET CODE: 4864 BWT-Ferric Chloride							
10 SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		1,585,000		1,094,000		491,000-
SUBTOTAL FOR SUPPLYS&MATL			1,585,000		1,094,000		491,000-
SUBTOTAL FOR BUDGET CODE 4864			1,585,000		1,094,000		491,000-
BUDGET CODE: 4964 BWT - Glycerin							
10 SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		9,495,000		7,836,000		1,659,000-
SUBTOTAL FOR SUPPLYS&MATL			9,495,000		7,836,000		1,659,000-
SUBTOTAL FOR BUDGET CODE 4964			9,495,000		7,836,000		1,659,000-
BUDGET CODE: 611C Cap to Exp BWT JOCs							
40 OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		382,550				382,550-
SUBTOTAL FOR OTHR SER&CHR			382,550				382,550-
60 CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		3,394,549		3,777,099		382,550
SUBTOTAL FOR CNTRCTL SVCS			3,394,549		3,777,099		382,550
SUBTOTAL FOR BUDGET CODE 611C			3,777,099		3,777,099		

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 004 UTILITY - OTPS

			MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 616C Cap to Exp BWT Spare Parts								
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		13,851,263		8,851,263		5,000,000-
SUBTOTAL FOR PROPTY&EQUIP				13,851,263		8,851,263		5,000,000-
SUBTOTAL FOR BUDGET CODE 616C				13,851,263		8,851,263		5,000,000-
BUDGET CODE: 618C Cap to Exp BWT Engineering Services								
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		20,000				20,000-
SUBTOTAL FOR OTHR SER&CHR				20,000				20,000-
SUBTOTAL FOR BUDGET CODE 618C				20,000				20,000-
BUDGET CODE: 619C Flushing Bay Dredging Project								
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL				170,067		170,067
SUBTOTAL FOR OTHR SER&CHR						170,067		170,067
SUBTOTAL FOR BUDGET CODE 619C						170,067		170,067
BUDGET CODE: 624C Cap to Exp BWT CSO Monitoring								
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		345,200		503,700		158,500
SUBTOTAL FOR CNTRCTL SVCS				345,200		503,700		158,500
SUBTOTAL FOR BUDGET CODE 624C				345,200		503,700		158,500
BUDGET CODE: 626C BWT NYPA Payments								
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		1,150,000		2,050,000		900,000
SUBTOTAL FOR OTHR SER&CHR				1,150,000		2,050,000		900,000
SUBTOTAL FOR BUDGET CODE 626C				1,150,000		2,050,000		900,000
BUDGET CODE: 627C BEDC Stormwater Engineering Analysis								
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		7,584		887,709		880,125
SUBTOTAL FOR CNTRCTL SVCS				7,584		887,709		880,125
SUBTOTAL FOR BUDGET CODE 627C				7,584		887,709		880,125

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 004 UTILITY - OTPS

			MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 628C BCR I&I Investigation								
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		14,576		887,710		873,134
		SUBTOTAL FOR CNTRCTL SVCS		14,576		887,710		873,134
		SUBTOTAL FOR BUDGET CODE 628C		14,576		887,710		873,134
BUDGET CODE: 629C BEDC Resiliency JOC Expense								
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL				876,700		876,700
		SUBTOTAL FOR CNTRCTL SVCS				876,700		876,700
		SUBTOTAL FOR BUDGET CODE 629C				876,700		876,700
BUDGET CODE: 631C BEDC CS0 Water Quality & Modeling								
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		2,045,462		454,914		1,590,548-
		SUBTOTAL FOR CNTRCTL SVCS		2,045,462		454,914		1,590,548-
		SUBTOTAL FOR BUDGET CODE 631C		2,045,462		454,914		1,590,548-
TOTAL FOR WASTEWATER POLLUTION CONTROL			7	386,610,803	7	359,426,595		27,184,208-
RESPONSIBILITY CENTER: 0033 ENVIRONMENTAL HEALTH AND SAFETY								
BUDGET CODE: 3614 WSO Environmental Health & Safety OTPS								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		58,733		57,000		1,733-
		199 DATA PROCESSING SUPPLIES		8,960		5,000		3,960-
		SUBTOTAL FOR SUPPLYS&MATL		67,693		62,000		5,693-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		144,500		132,400		12,100-
		403 OFFICE SERVICES		38,100		26,800		11,300-
		SUBTOTAL FOR OTHR SER&CHR		182,600		159,200		23,400-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		576,082		1,050,000		473,918
		608 MAINT & REP GENERAL		7,000		5,000		2,000-
		615 PRINTING CONTRACTS		1,000		3,000		2,000
		671 TRAINING PRGM CITY EMPLOYEES		237,290		75,000		162,290-

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 004 UTILITY - OTPS

			MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
		686 PROF SERV OTHER		76,000		135,000		59,000
		SUBTOTAL FOR CNTRCTL SVCS		897,372		1,268,000		370,628
		SUBTOTAL FOR BUDGET CODE 3614		1,147,665		1,489,200		341,535
BUDGET CODE: 6234 WS Environmental Health & Safety OTPS								
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		273,818		484,745		210,927
		107 MEDICAL,SURGICAL & LAB SUPPLY		500		500		
		169 MAINTENANCE SUPPLIES		30,662		61,325		30,663
		199 DATA PROCESSING SUPPLIES		1,109		4,609		3,500
		SUBTOTAL FOR SUPPLYS&MATL		306,089		551,179		245,090
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		750		1,500		750
		337 BOOKS-OTHER		3,500		2,000		1,500-
		SUBTOTAL FOR PROPTY&EQUIP		4,250		3,500		750-
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		26,000		40,000		14,000
		403 OFFICE SERVICES		550		500		50-
		454 OVERNIGHT TRVL EXP-SPECIAL		2,500		5,000		2,500
		499 OTHER EXPENSES - GENERAL		250,000				250,000-
		SUBTOTAL FOR OTHR SER&CHR		279,050		45,500		233,550-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		1,011,225		1,034,113		22,888
		608 MAINT & REP GENERAL		22,400		76,900		54,500
		671 TRAINING PRGM CITY EMPLOYEES		283,800		132,600		151,200-
		683 PROF SERV ENGINEER & ARCHITECT				20,000		20,000
		686 PROF SERV OTHER		162,886		44,000		118,886-
		SUBTOTAL FOR CNTRCTL SVCS		1,480,311		1,307,613		172,698-
70	FXD MIS CHGS	700 FIXED CHARGES - GENERAL		100,690		128,300		27,610
		SUBTOTAL FOR FXD MIS CHGS		100,690		128,300		27,610
		SUBTOTAL FOR BUDGET CODE 6234		2,170,390		2,036,092		134,298-
BUDGET CODE: 8284 WT Environmental Health & Safety OTPS								
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		160,000		160,000		
		SUBTOTAL FOR SUPPLYS&MATL		160,000		160,000		
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		52,000		50,000		2,000-

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 004 UTILITY - OTPS

			MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27			
							INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT
SUBTOTAL FOR OTHR SER&CHR					52,000			50,000
								2,000-
60	CNTRCTL SVCS	608 MAINT & REP GENERAL			179,500			179,500
SUBTOTAL FOR CNTRCTL SVCS					179,500			179,500
SUBTOTAL FOR BUDGET CODE 8284					391,500			389,500
								2,000-
TOTAL FOR ENVIRONMENTAL HEALTH AND SAFET					3,709,555			3,914,792
								205,237
TOTAL FOR UTILITY - OTPS			165		1,061,569,524	165		865,639,664
								195,929,860-

DEPARTMENTAL ESTIMATES - FY27
UNIT OF APPROPRIATION SUMMARY
AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
UNIT OF APPROPRIATION: 004 UTILITY - OTPS

UTILITY - OTPS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	150,382,007	1,061,569,524	142,490,580	865,639,664	195,929,860-
FINANCIAL PLAN SAVINGS		25,202,325-		25,202,325-	
APPROPRIATION		1,036,367,199		840,437,339	195,929,860-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	916,666,245	840,437,339	76,228,906-
OTHER CATEGORICAL	6,116,050		6,116,050-
CAPITAL FUNDS - I.F.A.	3,473,358		3,473,358-
STATE	74,411,674		74,411,674-
FEDERAL - C.D.			
FEDERAL - OTHER	35,699,872		35,699,872-
INTRA-CITY SALES			
TOTAL	1,036,367,199	840,437,339	195,929,860-

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 005 ENVIRONMENTAL MANAGEMENT -OTPS

			MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: 1118 BCR Future & Real Time Impact Assmt OTPS								
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		775,000				775,000-
SUBTOTAL FOR CNTRCTL SVCS				775,000				775,000-
SUBTOTAL FOR BUDGET CODE 1118				775,000				775,000-
BUDGET CODE: 2050 Wolff-Alport DEP & DOT MOU - EPA								
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		190,500				190,500-
SUBTOTAL FOR OTHR SER&CHR				190,500				190,500-
SUBTOTAL FOR BUDGET CODE 2050				190,500				190,500-
BUDGET CODE: 2068 Indirect Source Rule OTPS								
40 OTHR SER&CHR	030001	40X CONTRACTUAL SERVICES-GENERAL		1,145,508				1,145,508-
		499 OTHER EXPENSES - GENERAL		704,683				704,683-
SUBTOTAL FOR OTHR SER&CHR				1,850,191				1,850,191-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		241,316				241,316-
SUBTOTAL FOR CNTRCTL SVCS				241,316				241,316-
SUBTOTAL FOR BUDGET CODE 2068				2,091,507				2,091,507-
BUDGET CODE: 2120 General OTPS - ADMIN								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		84,310				84,310-
SUBTOTAL FOR SUPPLYS&MATL				84,310				84,310-
SUBTOTAL FOR BUDGET CODE 2120				84,310				84,310-
BUDGET CODE: 2121 HRO: Reccoverly Consultant - ADMIN								
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		466,024				466,024-
SUBTOTAL FOR OTHR SER&CHR				466,024				466,024-
SUBTOTAL FOR BUDGET CODE 2121				466,024				466,024-

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 005 ENVIRONMENTAL MANAGEMENT -OTPS

		MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27			
						INC/DEC	
OBJECT CLASS	IC REF OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT
BUDGET CODE: 2900 COASTAL RESILIENCY OTPS							
60 CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		1,500,000		1,500,000		
	SUBTOTAL FOR CNTRCTL SVCS		1,500,000		1,500,000		
	SUBTOTAL FOR BUDGET CODE 2900		1,500,000		1,500,000		
BUDGET CODE: 8863 Clean Energy Community Programs OTPS							
60 CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		160,000				160,000-
	SUBTOTAL FOR CNTRCTL SVCS		160,000				160,000-
	SUBTOTAL FOR BUDGET CODE 8863		160,000				160,000-
TOTAL FOR			5,267,341		1,500,000		3,767,341-
RESPONSIBILITY CENTER: 0011 AIR NOISE AND HAZ MATERIALS							
BUDGET CODE: 2062 Air & Noise Idling Unit OTPS							
10 SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		7,350		17,500		10,150
	106 MOTOR VEHICLE FUEL		24,500		24,500		
	SUBTOTAL FOR SUPPLYS&MATL		31,850		42,000		10,150
30 PROPTY&EQUIP	300 EQUIPMENT GENERAL				7,000		7,000
	332 PURCH DATA PROCESSING EQUIPT		42,000				42,000-
	SUBTOTAL FOR PROPTY&EQUIP		42,000		7,000		35,000-
40 OTHR SER&CHR	451 NON OVERNIGHT TRVL EXP-GENERAL				7,000		7,000
	SUBTOTAL FOR OTHR SER&CHR				7,000		7,000
	SUBTOTAL FOR BUDGET CODE 2062		73,850		56,000		17,850-
BUDGET CODE: 3339 MS4 Tax Levy OTPS							
10 SUPPLYS&MATL	106 MOTOR VEHICLE FUEL		75,000		75,000		
	199 DATA PROCESSING SUPPLIES		15,000		15,000		
	SUBTOTAL FOR SUPPLYS&MATL		90,000		90,000		
30 PROPTY&EQUIP	302 TELECOMMUNICATIONS EQUIPMENT		2,000		2,000		

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 005 ENVIRONMENTAL MANAGEMENT -OTPS

			MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
		305 MOTOR VEHICLES		72,000		72,000		
		332 PURCH DATA PROCESSING EQUIPT		7,000		7,000		
		SUBTOTAL FOR PROPTY&EQUIP		81,000		81,000		
40		OTHER SER&CHR						
		451 NON OVERNIGHT TRVL EXP-GENERAL		30,000		30,000		
		499 OTHER EXPENSES - GENERAL				218,000		218,000
		SUBTOTAL FOR OTHER SER&CHR		30,000		248,000		218,000
60		CNTRCTL SVCS						
		600 CONTRACTUAL SERVICES GENERAL		2,918,000		2,700,000		218,000-
		SUBTOTAL FOR CNTRCTL SVCS		2,918,000		2,700,000		218,000-
		SUBTOTAL FOR BUDGET CODE 3339		3,119,000		3,119,000		
BUDGET CODE: 3342 Arterial Hwy Catch Basin Cleaning OTPS								
10		SUPPLYS&MATL						
		100 SUPPLIES + MATERIALS - GENERAL		7,500		7,500		
		SUBTOTAL FOR SUPPLYS&MATL		7,500		7,500		
40		OTHER SER&CHR						
		400 CONTRACTUAL SERVICES-GENERAL		3,973,593		3,973,593		
		SUBTOTAL FOR OTHER SER&CHR		3,973,593		3,973,593		
		SUBTOTAL FOR BUDGET CODE 3342		3,981,093		3,981,093		
BUDGET CODE: 3350 MS4 DEP/DOT Arterial Hwy Study								
60		CNTRCTL SVCS						
		600 CONTRACTUAL SERVICES GENERAL		2,485,000		1,242,500		1,242,500-
		SUBTOTAL FOR CNTRCTL SVCS		2,485,000		1,242,500		1,242,500-
		SUBTOTAL FOR BUDGET CODE 3350		2,485,000		1,242,500		1,242,500-
		TOTAL FOR AIR NOISE AND HAZ MATERIALS		9,658,943		8,398,593		1,260,350-
RESPONSIBILITY CENTER: 0013 AIR NOISE AND HAZ MATERIALS								
BUDGET CODE: 2063 Air & Noise Rapid Response Unit OTPS								
10		SUPPLYS&MATL						
		100 SUPPLIES + MATERIALS - GENERAL		1,278		18,000		16,722
		106 MOTOR VEHICLE FUEL		24,500		24,500		
		SUBTOTAL FOR SUPPLYS&MATL		25,778		42,500		16,722

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 005 ENVIRONMENTAL MANAGEMENT -OTPS

			MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL				14,000		14,000
		SUBTOTAL FOR PROPTY&EQUIP				14,000		14,000
40	OTHR SER&CHR	451 NON OVERNIGHT TRVL EXP-GENERAL				7,000		7,000
		SUBTOTAL FOR OTHR SER&CHR				7,000		7,000
		SUBTOTAL FOR BUDGET CODE 2063		25,778		63,500		37,722
BUDGET CODE: 2064 ENVIRONMENTAL REMEDIATION & EN								
10	SUPPLYS&MATL	856001 10X SUPPLIES + MATERIALS - GENERAL		10,553		10,553		
		100 SUPPLIES + MATERIALS - GENERAL		39,373		110,561		71,188
		101 PRINTING SUPPLIES		6,704		500		6,204-
		105 AUTOMOTIVE SUPPLIES & MATERIAL				5,000		5,000
		106 MOTOR VEHICLE FUEL		35,000		35,000		
		107 MEDICAL,SURGICAL & LAB SUPPLY		17,533		34,790		17,257
		117 POSTAGE		700		700		
		169 MAINTENANCE SUPPLIES		10,714		29,714		19,000
		199 DATA PROCESSING SUPPLIES		236,073		298,872		62,799
		SUBTOTAL FOR SUPPLYS&MATL		356,650		525,690		169,040
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		115,491		57,441		58,050-
		307 MEDICAL,SURGICAL & LAB EQUIP		7,797		47,797		40,000
		315 OFFICE EQUIPMENT		8,228		8,228		
		319 SECURITY EQUIPMENT		1,292		1,292		
		332 PURCH DATA PROCESSING EQUIPT		119,332		22,349		96,983-
		337 BOOKS-OTHER		3,851		27,644		23,793
		SUBTOTAL FOR PROPTY&EQUIP		255,991		164,751		91,240-
40	OTHR SER&CHR	040001 40X CONTRACTUAL SERVICES-GENERAL						
		125001 40X CONTRACTUAL SERVICES-GENERAL		32,340				32,340-
		836001 40X CONTRACTUAL SERVICES-GENERAL						
		841001 40X CONTRACTUAL SERVICES-GENERAL						
		858001 40X CONTRACTUAL SERVICES-GENERAL						
		402 TELEPHONE & OTHER COMMUNICATNS		27,576		27,576		
		403 OFFICE SERVICES		18,877		18,877		
		412 RENTALS OF MISC.EQUIP		43,055		113,994		70,939
		451 NON OVERNIGHT TRVL EXP-GENERAL		171,125		31,400		139,725-
		452 NON OVERNIGHT TRVL EXP-SPECIAL		6,000		6,000		
		453 OVERNIGHT TRVL EXP-GENERAL		2,000		2,000		

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 005 ENVIRONMENTAL MANAGEMENT -OTPS

				MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
		454 OVERNIGHT TRVL EXP-SPECIAL			3,637			3,637	
		499 OTHER EXPENSES - GENERAL			69,000			69,000	
		SUBTOTAL FOR OTHR SER&CHR			373,610			272,484	101,126-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1		349,805	1		100,870	248,935-
		608 MAINT & REP GENERAL	8		56,274	8		56,274	
		612 OFFICE EQUIPMENT MAINTENANCE	1		19,446	1		25,553	6,107
		613 DATA PROCESSING EQUIPMENT	1			1		57,000	57,000
		615 PRINTING CONTRACTS	1		16,769	1		16,769	
		624 CLEANING SERVICES	1		500	1		500	
		671 TRAINING PRGM CITY EMPLOYEES	8		24,688	8		72,420	47,732
		SUBTOTAL FOR CNTRCTL SVCS	21		467,482	21		329,386	138,096-
		SUBTOTAL FOR BUDGET CODE 2064	21		1,453,733	21		1,292,311	161,422-
BUDGET CODE: 2074 HAZARDOUS MATERIALS									
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL			7,227			7,227	
		SUBTOTAL FOR SUPPLYS&MATL			7,227			7,227	
40 OTHR SER&CHR	856001	40X CONTRACTUAL SERVICES-GENERAL			1,050			1,050	
		SUBTOTAL FOR OTHR SER&CHR			1,050			1,050	
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL			1,000,000			1,000,000	
		671 TRAINING PRGM CITY EMPLOYEES			60			60	
		SUBTOTAL FOR CNTRCTL SVCS			1,000,060			1,000,060	
		SUBTOTAL FOR BUDGET CODE 2074			1,008,337			1,008,337	
BUDGET CODE: 2224 LANDFILL REMEDIATION NON UTIL									
60 CNTRCTL SVCS		608 MAINT & REP GENERAL	1		1,498,579	1		1,498,579	
		SUBTOTAL FOR CNTRCTL SVCS	1		1,498,579	1		1,498,579	
		SUBTOTAL FOR BUDGET CODE 2224	1		1,498,579	1		1,498,579	
BUDGET CODE: 2225 OCEC- Emergency Testing and Remediation									
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL			10,000				10,000-
		SUBTOTAL FOR OTHR SER&CHR			10,000				10,000-

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 005 ENVIRONMENTAL MANAGEMENT -OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
SUBTOTAL FOR BUDGET CODE 2225				10,000			10,000-
BUDGET CODE: 2226 DEP OCEC- Emerg Testing and Remediation							
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL				90,000	90,000
SUBTOTAL FOR OTHR SER&CHR						90,000	90,000
SUBTOTAL FOR BUDGET CODE 2226						90,000	90,000
BUDGET CODE: 3005 PC Purchasing Consolidation Tax Levy							
30 PROPTY&EQUIP		332 PURCH DATA PROCESSING EQUIPT		58,692		58,692	
SUBTOTAL FOR PROPTY&EQUIP				58,692		58,692	
SUBTOTAL FOR BUDGET CODE 3005				58,692		58,692	
BUDGET CODE: 8824 Homeland Sec. Grant-Biowatch Program							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		1,258			1,258-
		106 MOTOR VEHICLE FUEL		61,457			61,457-
SUBTOTAL FOR SUPPLYS&MATL				62,715			62,715-
40 OTHR SER&CHR		451 NON OVERNIGHT TRVL EXP-GENERAL		96,814			96,814-
		454 OVERNIGHT TRVL EXP-SPECIAL		4,500			4,500-
SUBTOTAL FOR OTHR SER&CHR				101,314			101,314-
SUBTOTAL FOR BUDGET CODE 8824				164,029			164,029-
TOTAL FOR AIR NOISE AND HAZ MATERIALS			22	4,219,148	22	4,011,419	207,729-
RESPONSIBILITY CENTER: 0014 ENVIORNMENTAL ASSESSMENT							
BUDGET CODE: Z030 OEC - Brownfilelds							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		19,600			19,600-
SUBTOTAL FOR SUPPLYS&MATL				19,600			19,600-
40 OTHR SER&CHR		451 NON OVERNIGHT TRVL EXP-GENERAL		2,750			2,750-
SUBTOTAL FOR OTHR SER&CHR				2,750			2,750-

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 005 ENVIRONMENTAL MANAGEMENT -OTPS

			MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
60 CNTRCTL SVCS		613 DATA PROCESSING EQUIPMENT		2,400				2,400-
		671 TRAINING PRGM CITY EMPLOYEES		15,250				15,250-
		SUBTOTAL FOR CNTRCTL SVCS		17,650				17,650-
		SUBTOTAL FOR BUDGET CODE Z030		40,000				40,000-
BUDGET CODE: Z031 Brownfields Assessment & Cleanup Grants								
40 OTHR SER&CHR	042001	40X CONTRACTUAL SERVICES-GENERAL		27,618				27,618-
		451 NON OVERNIGHT TRVL EXP-GENERAL		28,970				28,970-
		SUBTOTAL FOR OTHR SER&CHR		56,588				56,588-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		8,397				8,397-
		SUBTOTAL FOR CNTRCTL SVCS		8,397				8,397-
		SUBTOTAL FOR BUDGET CODE Z031		64,985				64,985-
BUDGET CODE: Z041 Energy Conservation Grant								
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		950,000				950,000-
		SUBTOTAL FOR CNTRCTL SVCS		950,000				950,000-
		SUBTOTAL FOR BUDGET CODE Z041		950,000				950,000-
TOTAL FOR ENVIORNMENTAL ASSESSMENT				1,054,985				1,054,985-
RESPONSIBILITY CENTER: 0017 LEGAL AND LEGISLATIVE AFFAIRS								
BUDGET CODE: Z230 PlaNYC Energy Funds								
60 CNTRCTL SVCS		671 TRAINING PRGM CITY EMPLOYEES		3,440				3,440-
		SUBTOTAL FOR CNTRCTL SVCS		3,440				3,440-
		SUBTOTAL FOR BUDGET CODE Z230		3,440				3,440-
BUDGET CODE: Z233 PlaNYC Energy Funds BWT								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		1,247,019				1,247,019-

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 005 ENVIRONMENTAL MANAGEMENT -OTPS

			MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR SUPPLYS&MATL				1,247,019				1,247,019-
SUBTOTAL FOR BUDGET CODE Z233				1,247,019				1,247,019-
BUDGET CODE: Z238 PlaNYC Energy Funds Energy Office								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		1,061,914				1,061,914-
SUBTOTAL FOR SUPPLYS&MATL				1,061,914				1,061,914-
60 CNTRCTL SVCS		671 TRAINING PRGM CITY EMPLOYEES		11,340				11,340-
SUBTOTAL FOR CNTRCTL SVCS				11,340				11,340-
SUBTOTAL FOR BUDGET CODE Z238				1,073,254				1,073,254-
BUDGET CODE: 0173 Mayor's Office of Environ Coord OTPS								
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		110,000				110,000-
SUBTOTAL FOR CNTRCTL SVCS				110,000				110,000-
SUBTOTAL FOR BUDGET CODE 0173				110,000				110,000-
BUDGET CODE: 2300 Energy Projects								
40 OTHR SER&CHR	025001	40X CONTRACTUAL SERVICES-GENERAL		1,700,147				1,700,147-
	801001	40X CONTRACTUAL SERVICES-GENERAL						
SUBTOTAL FOR OTHR SER&CHR				1,700,147				1,700,147-
SUBTOTAL FOR BUDGET CODE 2300				1,700,147				1,700,147-
BUDGET CODE: 2305 OLTPS RETROFIT PROGRAM								
10 SUPPLYS&MATL		199 DATA PROCESSING SUPPLIES		30,000				30,000-
SUBTOTAL FOR SUPPLYS&MATL				30,000				30,000-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		9,502,923				9,502,923-
SUBTOTAL FOR CNTRCTL SVCS				9,502,923				9,502,923-
SUBTOTAL FOR BUDGET CODE 2305				9,532,923				9,532,923-
BUDGET CODE: 2324 Environmental Justice for All								

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 005 ENVIRONMENTAL MANAGEMENT -OTPS

			MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27			

OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT

40	OTHR SER&CHR 801001	40X CONTRACTUAL SERVICES-GENERAL		598,600				598,600-
	SUBTOTAL FOR OTHR SER&CHR			598,600				598,600-
	SUBTOTAL FOR BUDGET CODE 2324			598,600				598,600-
BUDGET CODE: 2325 Home Solar Accelerator								
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		3,021,067				3,021,067-
	SUBTOTAL FOR CNTRCTL SVCS			3,021,067				3,021,067-
	SUBTOTAL FOR BUDGET CODE 2325			3,021,067				3,021,067-
BUDGET CODE: 2327 MOS - PACE Program								
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		1,270,000				1,270,000-
	SUBTOTAL FOR CNTRCTL SVCS			1,270,000				1,270,000-
	SUBTOTAL FOR BUDGET CODE 2327			1,270,000				1,270,000-
BUDGET CODE: 2331 MOCEJ - Ride and Drive Grant Match								
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		300,816				300,816-
	SUBTOTAL FOR CNTRCTL SVCS			300,816				300,816-
	SUBTOTAL FOR BUDGET CODE 2331			300,816				300,816-
BUDGET CODE: 2400 Hydro Electric OTPS								
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		372,024		372,024		
	SUBTOTAL FOR CNTRCTL SVCS			372,024		372,024		
70	FXD MIS CHGS	701 TAXES AND LICENSES		1,478,924		1,478,924		
	SUBTOTAL FOR FXD MIS CHGS			1,478,924		1,478,924		
	SUBTOTAL FOR BUDGET CODE 2400			1,850,948		1,850,948		
TOTAL FOR LEGAL AND LEGISLATIVE AFFAIRS				20,708,214		1,850,948		18,857,266-

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 005 ENVIRONMENTAL MANAGEMENT -OTPS

			MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27			
							INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT
TOTAL FOR ENVIRONMENTAL MANAGEMENT -OTPS			22	40,908,631	22	15,760,960		25,147,671-

DEPARTMENTAL ESTIMATES - FY27
UNIT OF APPROPRIATION SUMMARY
AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.

UNIT OF APPROPRIATION: 005 ENVIRONMENTAL MANAGEMENT -OTPS

ENVIRONMENTAL MANAGEMENT -OTPS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3,523,043	40,908,631	18,830	15,760,960	25,147,671-
FINANCIAL PLAN SAVINGS		5,975-		5,975-	
APPROPRIATION		40,902,656		15,754,985	25,147,671-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		35,031,929		15,754,985	19,276,944-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		160,000			160,000-
FEDERAL - C.D.		775,000			775,000-
FEDERAL - OTHER		1,179,014			1,179,014-
INTRA-CITY SALES		3,756,713			3,756,713-
TOTAL		40,902,656		15,754,985	25,147,671-

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 006 EXECUTIVE & SUPPORT-OTPS

				MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27			
								INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	AMOUNT
RESPONSIBILITY CENTER: 0001 EXECUTIVE + SUPPORT									
BUDGET CODE: 1004 COMMISSIONER'S OFFICE									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL			23,667			54,500	30,833
		101 PRINTING SUPPLIES						5,000	5,000
		117 POSTAGE			134,236			2,500	131,736-
		199 DATA PROCESSING SUPPLIES						250	250
		SUBTOTAL FOR SUPPLYS&MATL			157,903			62,250	95,653-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL						15,205	15,205
		314 OFFICE FURITURE			750			750	
		315 OFFICE EQUIPMENT						1,045	1,045
		332 PURCH DATA PROCESSING EQUIPT						9,500	9,500
		337 BOOKS-OTHER						5,500	5,500
		SUBTOTAL FOR PROPTY&EQUIP			750			32,000	31,250
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL						15,188	15,188
		403 OFFICE SERVICES			2,379			16,419	14,040
		412 RENTALS OF MISC.EQUIP						1,180	1,180
		451 NON OVERNIGHT TRVL EXP-GENERAL			600			3,000	2,400
		452 NON OVERNIGHT TRVL EXP-SPECIAL			1,530			5,125	3,595
		453 OVERNIGHT TRVL EXP-GENERAL			750			750	
		454 OVERNIGHT TRVL EXP-SPECIAL						2,000	2,000
		SUBTOTAL FOR OTHR SER&CHR			5,259			43,662	38,403
60 CNTRCTL SVCS		612 OFFICE EQUIPMENT MAINTENANCE	1			1		12,000	12,000
		616 COMMUNITY CONSULTANT CONTRACTS				1		10,000	10,000
		SUBTOTAL FOR CNTRCTL SVCS	1			2		22,000	22,000
		SUBTOTAL FOR BUDGET CODE 1004	1		163,912	2		159,912	4,000-
BUDGET CODE: 1054 MANAGEMENT INFORMATION SERVICE									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL			21,029			4,057	16,972-
		101 PRINTING SUPPLIES			1,250			2,500	1,250
		117 POSTAGE			500			1,000	500
		199 DATA PROCESSING SUPPLIES			69,250			138,500	69,250
		SUBTOTAL FOR SUPPLYS&MATL			92,029			146,057	54,028
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL			375			750	375
		302 TELECOMMUNICATIONS EQUIPMENT			650			1,300	650

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 006 EXECUTIVE & SUPPORT-OTPS

				MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
									AMOUNT
		314 OFFICE FURITURE			750			750	
		315 OFFICE EQUIPMENT			2,600			5,200	2,600
		319 SECURITY EQUIPMENT			254			507	253
		332 PURCH DATA PROCESSING EQUIPT			177,466			374,932	197,466
		337 BOOKS-OTHER			28,600			57,200	28,600
		SUBTOTAL FOR PROPTY&EQUIP			210,695			440,639	229,944
40 OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS			6,324,806			6,324,806	
	127001	40X CONTRACTUAL SERVICES-GENERAL							
	858001	40X CONTRACTUAL SERVICES-GENERAL			458,583			458,583	
		403 OFFICE SERVICES			4,618			9,236	4,618
		412 RENTALS OF MISC.EQUIP			20,500			21,000	500
	858001	42G DATA PROCESSING SERVICES			3,694,080			3,365,366	328,714-
		451 NON OVERNIGHT TRVL EXP-GENERAL			753			1,505	752
		452 NON OVERNIGHT TRVL EXP-SPECIAL			805			1,610	805
		453 OVERNIGHT TRVL EXP-GENERAL			248			495	247
		499 OTHER EXPENSES - GENERAL						4,405,178	4,405,178
		SUBTOTAL FOR OTHR SER&CHR			10,504,393			14,587,779	4,083,386
60 CNTRCTL SVCS		613 DATA PROCESSING EQUIPMENT	4		25,907,612	4		22,068,085	3,839,527-
		671 TRAINING PRGM CITY EMPLOYEES	2		40,430	2		161,765	121,335
		SUBTOTAL FOR CNTRCTL SVCS	6		25,948,042	6		22,229,850	3,718,192-
		SUBTOTAL FOR BUDGET CODE 1054	6		36,755,159	6		37,404,325	649,166
BUDGET CODE: 1064 FIRST DEPUTY AND ENGINEERING A									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL			8,563			8,563	
		169 MAINTENANCE SUPPLIES			500			500	
		170 CLEANING SUPPLIES			444			444	
		199 DATA PROCESSING SUPPLIES			8,750			8,750	
		SUBTOTAL FOR SUPPLYS&MATL			18,257			18,257	
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL			600			600	
		315 OFFICE EQUIPMENT			4,045			4,045	
		337 BOOKS-OTHER			2,000			2,000	
		SUBTOTAL FOR PROPTY&EQUIP			6,645			6,645	
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL			89			89	
		403 OFFICE SERVICES			1,919			1,919	
		412 RENTALS OF MISC.EQUIP			17,597			17,597	

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 006 EXECUTIVE & SUPPORT-OTPS

				MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
		451 NON OVERNIGHT TRVL EXP-GENERAL			1,000			1,000	
		452 NON OVERNIGHT TRVL EXP-SPECIAL			1,000			1,000	
		SUBTOTAL FOR OTHR SER&CHR			21,605			21,605	
60 CNTRCTL SVCS		608 MAINT & REP GENERAL	3		1,000	3		1,000	
		671 TRAINING PRGM CITY EMPLOYEES			1,300			1,300	
		SUBTOTAL FOR CNTRCTL SVCS	3		2,300	3		2,300	
		SUBTOTAL FOR BUDGET CODE 1064	3		48,807	3		48,807	
BUDGET CODE: 3006 PC Purchasing Consolidation Admin									
30 PROPTY&EQUIP		332 PURCH DATA PROCESSING EQUIPT			76,912			153,824	76,912
		SUBTOTAL FOR PROPTY&EQUIP			76,912			153,824	76,912
		SUBTOTAL FOR BUDGET CODE 3006			76,912			153,824	76,912
TOTAL FOR EXECUTIVE + SUPPORT			10		37,044,790	11		37,766,868	722,078
RESPONSIBILITY CENTER: 0002 PUBLIC AFFAIRS									
BUDGET CODE: 1024 PUBLIC AFFAIRS & INTERGOVERNME									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL			58,300			63,000	4,700
		117 POSTAGE			4,000			9,000	5,000
		199 DATA PROCESSING SUPPLIES			13,800			13,800	
		SUBTOTAL FOR SUPPLYS&MATL			76,100			85,800	9,700
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL			3,000			3,000	
		302 TELECOMMUNICATIONS EQUIPMENT			1,000			1,000	
		315 OFFICE EQUIPMENT			500			500	
		332 PURCH DATA PROCESSING EQUIPT			16,500			28,000	28,000
		337 BOOKS-OTHER			21,000			6,700	9,800-
		SUBTOTAL FOR PROPTY&EQUIP			21,000			39,200	18,200
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL			2,000			13,000	11,000
		403 OFFICE SERVICES			500			500	
		412 RENTALS OF MISC.EQUIP			5,550			5,550	
		417 ADVERTISING			10,500			10,500	

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 006 EXECUTIVE & SUPPORT-OTPS

				MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
									AMOUNT
		451 NON OVERNIGHT TRVL EXP-GENERAL			500			500	
		452 NON OVERNIGHT TRVL EXP-SPECIAL			1,000			1,000	
		SUBTOTAL FOR OTHR SER&CHR			20,050			31,050	11,000
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1		124,000	1		117,000	7,000-
		602 TELECOMMUNICATIONS MAINT	1		1,000	1		1,000	
		615 PRINTING CONTRACTS	4		180,000	4		180,000	
		622 TEMPORARY SERVICES	3		5,264	3		5,264	
		686 PROF SERV OTHER	1		10,900	1		12,000	1,100
		SUBTOTAL FOR CNTRCTL SVCS	10		321,164	10		315,264	5,900-
		SUBTOTAL FOR BUDGET CODE 1024	10		438,314	10		471,314	33,000
		TOTAL FOR PUBLIC AFFAIRS	10		438,314	10		471,314	33,000
RESPONSIBILITY CENTER: 0003 MANAGEMENT AND BUDGET									
BUDGET CODE: 1044 ADMINISTRATIVE SERVICES									
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL			9,173			9,173	
		100 SUPPLIES + MATERIALS - GENERAL			88,611			126,111	37,500
		101 PRINTING SUPPLIES			6,500			9,619	3,119
		199 DATA PROCESSING SUPPLIES			10,210			68,925	58,715
		SUBTOTAL FOR SUPPLYS&MATL			114,494			213,828	99,334
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL						9,761	9,761
		314 OFFICE FURITURE			5,000			5,000	
		315 OFFICE EQUIPMENT						2,757	2,757
		319 SECURITY EQUIPMENT						10,000	10,000
		332 PURCH DATA PROCESSING EQUIPT						33,097	33,097
		337 BOOKS-OTHER			100			1,000	900
		SUBTOTAL FOR PROPTY&EQUIP			5,100			61,615	56,515
40 OTHR SER&CHR	069001	40X CONTRACTUAL SERVICES-GENERAL							
	125001	40X CONTRACTUAL SERVICES-GENERAL							
	127001	40X CONTRACTUAL SERVICES-GENERAL			208,000				208,000-
	856001	40X CONTRACTUAL SERVICES-GENERAL							
	858001	40X CONTRACTUAL SERVICES-GENERAL			32,888			32,888	
	400	CONTRACTUAL SERVICES-GENERAL			5,018			211,393	206,375

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 006 EXECUTIVE & SUPPORT-OTPS

				MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
		403 OFFICE SERVICES			40,383			42,193	1,810
		412 RENTALS OF MISC.EQUIP			20,993			20,993	
		414 RENTALS - LAND BLDGS & STRUCTS			26,976,322			26,976,322	
		417 ADVERTISING						38,000	38,000
	856001	42C HEAT LIGHT & POWER			1,809,950			1,809,950	
	858001	42G DATA PROCESSING SERVICES			487,140			487,140	
		431 LEASING OF MISC EQUIP						10,000	10,000
		451 NON OVERNIGHT TRVL EXP-GENERAL			79,743			99,743	20,000
		452 NON OVERNIGHT TRVL EXP-SPECIAL			11,000			11,000	
		453 OVERNIGHT TRVL EXP-GENERAL			153,285			173,285	20,000
		454 OVERNIGHT TRVL EXP-SPECIAL			70,000			23,000	47,000-
		SUBTOTAL FOR OTHR SER&CHR			29,894,722			29,935,907	41,185
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	4		451,825	4		40,000	411,825-
		602 TELECOMMUNICATIONS MAINT	1		3,500	1		10,000	6,500
		608 MAINT & REP GENERAL	5			5		44,555	44,555
		612 OFFICE EQUIPMENT MAINTENANCE	1			1		50,000	50,000
		613 DATA PROCESSING EQUIPMENT	1			1		9,500	9,500
		615 PRINTING CONTRACTS	2		10,102	2		17,500	7,398
		622 TEMPORARY SERVICES	1			1		14,000	14,000
		660 ECONOMIC DEVELOPMENT	1		500	1		500	
		671 TRAINING PRGM CITY EMPLOYEES	10		560,733	10		770,000	209,267
		686 PROF SERV OTHER	1		94,857	1		50,000	44,857-
		SUBTOTAL FOR CNTRCTL SVCS	27		1,121,517	27		1,006,055	115,462-
70 FXD MIS CHGS		732 MISCELLANEOUS AWARDS			385			25,185	24,800
		SUBTOTAL FOR FXD MIS CHGS			385			25,185	24,800
		SUBTOTAL FOR BUDGET CODE 1044	27		31,136,218	27		31,242,590	106,372
BUDGET CODE: 3419 Security - Exec & Support									
60 CNTRCTL SVCS		608 MAINT & REP GENERAL			134,000			134,000	
		619 SECURITY SERVICES	1		2,012,659	1		2,012,659	
		SUBTOTAL FOR CNTRCTL SVCS	1		2,146,659	1		2,146,659	
		SUBTOTAL FOR BUDGET CODE 3419	1		2,146,659	1		2,146,659	
TOTAL FOR MANAGEMENT AND BUDGET			28		33,282,877	28		33,389,249	106,372

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 006 EXECUTIVE & SUPPORT-OTPS

				MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC
									# CNTRCT
									AMOUNT
RESPONSIBILITY CENTER: 0004 MANAGEMENT AND BUDGET									
BUDGET CODE: 1034 OPERTING SERVICES									
10	SUPPLYS&MATL	856001	10F MOTOR VEHICLE FUEL		3,000			3,000	
		856001	10X SUPPLIES + MATERIALS - GENERAL		25,546			25,546	
		100	SUPPLIES + MATERIALS - GENERAL		618,000			819,133	201,133
		101	PRINTING SUPPLIES		47,000			87,100	40,100
		117	POSTAGE		132,000			178,578	46,578
		169	MAINTENANCE SUPPLIES		183,500			156,500	27,000-
		170	CLEANING SUPPLIES					1,000	1,000
		199	DATA PROCESSING SUPPLIES					7,500	7,500
	SUBTOTAL FOR SUPPLYS&MATL				1,009,046			1,278,357	269,311
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		2,000			30,880	28,880
		302	TELECOMMUNICATIONS EQUIPMENT		33			7,033	7,000
		314	OFFICE FURITURE		9,500			9,500	
		315	OFFICE EQUIPMENT		1,089			1,089	
		319	SECURITY EQUIPMENT		39,300			6,300	33,000-
		332	PURCH DATA PROCESSING EQUIPT					6,427	6,427
		337	BOOKS-OTHER					2,000	2,000
	SUBTOTAL FOR PROPTY&EQUIP				51,922			63,229	11,307
40	OTHR SER&CHR	025001	40X CONTRACTUAL SERVICES-GENERAL						
		856001	40X CONTRACTUAL SERVICES-GENERAL		799			804	5
		860001	40X CONTRACTUAL SERVICES-GENERAL						
		400	CONTRACTUAL SERVICES-GENERAL		74,188			18,308	55,880-
		403	OFFICE SERVICES		1,411			1,411	
		412	RENTALS OF MISC.EQUIP		3,000			3,000	
		431	LEASING OF MISC EQUIP		1,000			8,311	7,311
		451	NON OVERNIGHT TRVL EXP-GENERAL		20,000			10,000	10,000-
		452	NON OVERNIGHT TRVL EXP-SPECIAL		906			906	
		453	OVERNIGHT TRVL EXP-GENERAL		2,000			2,000	
	SUBTOTAL FOR OTHR SER&CHR				103,304			44,740	58,564-
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL	1	1,036,449	1		782,000	254,449-
		602	TELECOMMUNICATIONS MAINT	1		1		9,000	9,000
		608	MAINT & REP GENERAL	2		2		11,400	11,400
		612	OFFICE EQUIPMENT MAINTENANCE	1	167,805	1		177,805	10,000
		615	PRINTING CONTRACTS	1		1		1,500	1,500

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 006 EXECUTIVE & SUPPORT-OTPS

			MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
		624 CLEANING SERVICES	1	5,000	1	5,000		
		671 TRAINING PRGM CITY EMPLOYEES	1	250	1	6,000		5,750
		676 MAINT & OPER OF INFRASTRUCTURE	2	51,500	2	45,000		6,500-
		SUBTOTAL FOR CNTRCTL SVCS	10	1,261,004	10	1,037,705		223,299-
70 FXD MIS CHGS		794 TRAINING CITY EMPLOYEES		850		1,350		500
		SUBTOTAL FOR FXD MIS CHGS		850		1,350		500
		SUBTOTAL FOR BUDGET CODE 1034	10	2,426,126	10	2,425,381		745-
		TOTAL FOR MANAGEMENT AND BUDGET	10	2,426,126	10	2,425,381		745-
RESPONSIBILITY CENTER: 0007 FLEET ADMINISTRATION								
BUDGET CODE: 1014 FLEET ADMINISTRATION								
10 SUPPLYS&MATL	856001	10E AUTOMOTIVE SUPPLIES & MATERIAL		767,514				767,514-
	827001	10F MOTOR VEHICLE FUEL		48,000		48,000		
	856001	10F MOTOR VEHICLE FUEL		940,000				940,000-
	856001	10X SUPPLIES + MATERIALS - GENERAL		1,000		1,000		
	100	SUPPLIES + MATERIALS - GENERAL		14,679		20,004		5,325
	105	AUTOMOTIVE SUPPLIES & MATERIAL		71,369		79,154		7,785
	106	MOTOR VEHICLE FUEL		281,939		1,221,939		940,000
	109	FUEL OIL		62,850		62,850		
		SUBTOTAL FOR SUPPLYS&MATL		2,187,351		1,432,947		754,404-
30 PROPTY&EQUIP		305 MOTOR VEHICLES		2,086,000		2,086,000		
		SUBTOTAL FOR PROPTY&EQUIP		2,086,000		2,086,000		
40 OTHR SER&CHR	856001	40X CONTRACTUAL SERVICES-GENERAL		1,683				1,683-
		400 CONTRACTUAL SERVICES-GENERAL		40,000		40,000		
		451 NON OVERNIGHT TRVL EXP-GENERAL		83,785		76,000		7,785-
		SUBTOTAL FOR OTHR SER&CHR		125,468		116,000		9,468-
60 CNTRCTL SVCS		607 MAINT & REP MOTOR VEH EQUIP	20	1,658,162	20	2,425,676		767,514
		608 MAINT & REP GENERAL	5	3,600	5			3,600-
		615 PRINTING CONTRACTS		1,725				1,725-
		671 TRAINING PRGM CITY EMPLOYEES	2	3,318	2	5,001		1,683
		SUBTOTAL FOR CNTRCTL SVCS	27	1,666,805	27	2,430,677		763,872

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 006 EXECUTIVE & SUPPORT-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT
			MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27			
							INC/DEC	
SUBTOTAL FOR BUDGET CODE 1014			27	6,065,624	27	6,065,624		
BUDGET CODE: 1015 DEP FastFleet								
40	OTHR	SER&CHR 400 CONTRACTUAL SERVICES-GENERAL		100,000		100,000		
SUBTOTAL FOR OTHR SER&CHR				100,000		100,000		
SUBTOTAL FOR BUDGET CODE 1015				100,000		100,000		
BUDGET CODE: 1016 Fleet Maintenance (w/PARKS)								
40	OTHR	SER&CHR 846001 40G MAINT & REP OF MOTOR VEH EQUIP		864,738		614,738		250,000-
SUBTOTAL FOR OTHR SER&CHR				864,738		614,738		250,000-
SUBTOTAL FOR BUDGET CODE 1016				864,738		614,738		250,000-
TOTAL FOR FLEET ADMINISTRATION			27	7,030,362	27	6,780,362		250,000-
RESPONSIBILITY CENTER: 0014 ENVIORNMENTAL ASSESSMENT								
BUDGET CODE: 1035 LeFrak Carpet Installation								
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		4,644				4,644-
		169 MAINTENANCE SUPPLIES		80,289				80,289-
SUBTOTAL FOR SUPPLYS&MATL				84,933				84,933-
SUBTOTAL FOR BUDGET CODE 1035				84,933				84,933-
BUDGET CODE: 1165 BLAST Support								
40	OTHR	SER&CHR 499 OTHER EXPENSES - GENERAL				1,300,000		1,300,000
SUBTOTAL FOR OTHR SER&CHR						1,300,000		1,300,000
60	CNTRCTL	SVCS 600 CONTRACTUAL SERVICES GENERAL		400,000				400,000-
SUBTOTAL FOR CNTRCTL SVCS				400,000				400,000-
SUBTOTAL FOR BUDGET CODE 1165				400,000		1,300,000		900,000

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 006 EXECUTIVE & SUPPORT-OTPS

				MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
									AMOUNT
BUDGET CODE: 1174 OFFICE OF ENVIRONMENTAL ASSESS									
10		SUPPLYS&MATL			9,832			9,832	
		100 SUPPLIES + MATERIALS - GENERAL			13,000			13,000	
		199 DATA PROCESSING SUPPLIES			22,832			22,832	
		SUBTOTAL FOR SUPPLYS&MATL							
30		PROPTY&EQUIP			342			342	
		315 OFFICE EQUIPMENT			4,500			4,500	
		332 PURCH DATA PROCESSING EQUIPT			1,000			1,000	
		337 BOOKS-OTHER			5,842			5,842	
		SUBTOTAL FOR PROPTY&EQUIP							
40		OTHR SER&CHR			10,000			10,000	
		400 CONTRACTUAL SERVICES-GENERAL			1,275			1,275	
		403 OFFICE SERVICES			1,648			14,700	13,052
		412 RENTALS OF MISC.EQUIP			3,387			3,387	
		451 NON OVERNIGHT TRVL EXP-GENERAL			63			63	
		453 OVERNIGHT TRVL EXP-GENERAL			16,373			29,425	13,052
		SUBTOTAL FOR OTHR SER&CHR							
60		CNTRCTL SVCS			1,127,928			1,271,758	143,830
		600 CONTRACTUAL SERVICES GENERAL			19,654	3		19,654	
		686 PROF SERV OTHER	3		1,147,582	3		1,291,412	143,830
		SUBTOTAL FOR CNTRCTL SVCS	3						
		SUBTOTAL FOR BUDGET CODE 1174	3		1,192,629	3		1,349,511	156,882
BUDGET CODE: 1177 LI Sound Eutrophication Modeling Grant									
60		CNTRCTL SVCS			149,872				149,872-
		600 CONTRACTUAL SERVICES GENERAL			149,872				149,872-
		SUBTOTAL FOR CNTRCTL SVCS							
		SUBTOTAL FOR BUDGET CODE 1177			149,872				149,872-
BUDGET CODE: 1178 LI Sound Eutrophication Modeling Match									
10		SUPPLYS&MATL						494,648	494,648
		199 DATA PROCESSING SUPPLIES						494,648	494,648
		SUBTOTAL FOR SUPPLYS&MATL							
60		CNTRCTL SVCS			995,156				995,156-
		600 CONTRACTUAL SERVICES GENERAL			995,156				995,156-
		SUBTOTAL FOR CNTRCTL SVCS							
		SUBTOTAL FOR BUDGET CODE 1178			995,156			494,648	500,508-

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 006 EXECUTIVE & SUPPORT-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
MODIFIED FY26-02/11/26						DEPARTMENTAL ESTIMATES FY27				
BUDGET CODE: 1184 BEPA Alley Creek Ribbed Mussels										
40	OTHR	SER&CHR 042001 40X CONTRACTUAL SERVICES-GENERAL			117,726					117,726-
		SUBTOTAL FOR OTHR SER&CHR			117,726					117,726-
		SUBTOTAL FOR BUDGET CODE 1184			117,726					117,726-
BUDGET CODE: 1185 Stormwater Resil. Mappin COY										
60	CNTRCTL	SVCS 600 CONTRACTUAL SERVICES GENERAL			500,000			1,500,000		1,000,000
		SUBTOTAL FOR CNTRCTL SVCS			500,000			1,500,000		1,000,000
		SUBTOTAL FOR BUDGET CODE 1185			500,000			1,500,000		1,000,000
TOTAL FOR ENVIORNMENTAL ASSESSMENT				3	3,440,316		3	4,644,159		1,203,843
RESPONSIBILITY CENTER: 0016 ACCO										
BUDGET CODE: 1074 ACCO'S OFFICE										
10	SUPPLYS&MATL	856001 10X SUPPLIES + MATERIALS - GENERAL			300			300		
		100 SUPPLIES + MATERIALS - GENERAL			8,428			12,403		3,975
		117 POSTAGE						1,000		1,000
		169 MAINTENANCE SUPPLIES						300		300
		199 DATA PROCESSING SUPPLIES						5,405		5,405
		SUBTOTAL FOR SUPPLYS&MATL			8,728			19,408		10,680
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL						700		700
		302 TELECOMMUNICATIONS EQUIPMENT						3,000		3,000
		314 OFFICE FURITURE			500			500		
		315 OFFICE EQUIPMENT						1,500		1,500
		332 PURCH DATA PROCESSING EQUIPT			16,283			35,374		19,091
		337 BOOKS-OTHER			1,000			1,000		
		SUBTOTAL FOR PROPTY&EQUIP			17,783			42,074		24,291
40	OTHR	SER&CHR 403 OFFICE SERVICES			4,188			2,000		2,188-
		412 RENTALS OF MISC.EQUIP			20,075			28,828		8,753
		417 ADVERTISING						1,000		1,000
		451 NON OVERNIGHT TRVL EXP-GENERAL			200			200		

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 006 EXECUTIVE & SUPPORT-OTPS

				MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
		454 OVERNIGHT TRVL EXP-SPECIAL			500			500	
		SUBTOTAL FOR OTHR SER&CHR			24,963			32,528	7,565
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1			1		2,600	2,600
		602 TELECOMMUNICATIONS MAINT	1		4,553	1		1,000	3,553-
		608 MAINT & REP GENERAL	1			1		500	500
		612 OFFICE EQUIPMENT MAINTENANCE	1			1		3,000	3,000
		613 DATA PROCESSING EQUIPMENT	1		11,005	1		400	10,605-
		SUBTOTAL FOR CNTRCTL SVCS	5		15,558	5		7,500	8,058-
		SUBTOTAL FOR BUDGET CODE 1074	5		67,032	5		101,510	34,478
		TOTAL FOR ACCO	5		67,032	5		101,510	34,478
RESPONSIBILITY CENTER: 0017 LEGAL AND LEGISLATIVE AFFAIRS									
BUDGET CODE: 1084 LEGAL AND LEGISLATIVE									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL			711			7,411	6,700
		199 DATA PROCESSING SUPPLIES						250	250
		SUBTOTAL FOR SUPPLYS&MATL			711			7,661	6,950
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL						6,411	6,411
		332 PURCH DATA PROCESSING EQUIPT						7,000	7,000
		337 BOOKS-OTHER			203,844			32,164	171,680-
		SUBTOTAL FOR PROPTY&EQUIP			203,844			45,575	158,269-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL						389	389
		452 NON OVERNIGHT TRVL EXP-SPECIAL						1,580	1,580
		SUBTOTAL FOR OTHR SER&CHR						1,969	1,969
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL			200			10,000	9,800
		608 MAINT & REP GENERAL	1		393	1		393	
		671 TRAINING PRGM CITY EMPLOYEES	2			2		3,000	3,000
		682 PROF SERV LEGAL SERVICES	1		19,000				19,000-
		SUBTOTAL FOR CNTRCTL SVCS	4		19,593	3		13,393	6,200-
		SUBTOTAL FOR BUDGET CODE 1084	4		224,148	3		68,598	155,550-

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 006 EXECUTIVE & SUPPORT-OTPS

			MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
TOTAL FOR LEGAL AND LEGISLATIVE AFFAIRS			4	224,148	3	68,598	1-	155,550-
RESPONSIBILITY CENTER: 0031 WASTEWATER POLLUTION CONTROL								
BUDGET CODE: 9034 Facility - Record Management Grant								
60	CNTRCTL SVCS	686 PROF SERV OTHER		47,793				47,793-
SUBTOTAL FOR CNTRCTL SVCS				47,793				47,793-
SUBTOTAL FOR BUDGET CODE 9034				47,793				47,793-
TOTAL FOR WASTEWATER POLLUTION CONTROL				47,793				47,793-
RESPONSIBILITY CENTER: 0033 ENVIRONMENTAL HEALTH AND SAFETY								
BUDGET CODE: 1444 M&B Environmental Health & Safety OTPS								
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		6,749		3,500		3,249-
		199 DATA PROCESSING SUPPLIES		2,501		24,000		21,499
SUBTOTAL FOR SUPPLYS&MATL				9,250		27,500		18,250
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		1,000				1,000-
		332 PURCH DATA PROCESSING EQUIPT		20,965		51,149		30,184
		337 BOOKS-OTHER		16,666				16,666-
SUBTOTAL FOR PROPTY&EQUIP				38,631		51,149		12,518
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		123,588		402,788		279,200
		412 RENTALS OF MISC.EQUIP		5,000		5,000		
		451 NON OVERNIGHT TRVL EXP-GENERAL				4,000		4,000
		453 OVERNIGHT TRVL EXP-GENERAL		1,000		2,000		1,000
		454 OVERNIGHT TRVL EXP-SPECIAL		2,000				2,000-
SUBTOTAL FOR OTHR SER&CHR				131,588		413,788		282,200
60	CNTRCTL SVCS	671 TRAINING PRGM CITY EMPLOYEES		461,374		50,028		411,346-
		684 PROF SERV COMPUTER SERVICES		6,833		170,000		163,167
SUBTOTAL FOR CNTRCTL SVCS				468,207		220,028		248,179-

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 006 EXECUTIVE & SUPPORT-OTPS

			MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27			
					INC/DEC			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT
SUBTOTAL FOR BUDGET CODE 1444				647,676		712,465		64,789
BUDGET CODE: 3718 Budget Management EHS Office								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		64,789				64,789-
SUBTOTAL FOR SUPPLYS&MATL				64,789				64,789-
SUBTOTAL FOR BUDGET CODE 3718				64,789				64,789-
TOTAL FOR ENVIRONMENTAL HEALTH AND SAFET				712,465		712,465		
TOTAL FOR EXECUTIVE & SUPPORT-OTPS			97	84,714,223	97	86,359,906		1,645,683

DEPARTMENTAL ESTIMATES - FY27
UNIT OF APPROPRIATION SUMMARY
AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.

UNIT OF APPROPRIATION: 006 EXECUTIVE & SUPPORT-OTPS

EXECUTIVE & SUPPORT-OTPS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	15,794,926	84,714,223	13,181,294	86,359,906	1,645,683
FINANCIAL PLAN SAVINGS		655,747-		655,747-	
APPROPRIATION		84,058,476		85,704,159	1,645,683

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		83,482,131		85,410,412	1,928,281
OTHER CATEGORICAL		84,933			84,933-
CAPITAL FUNDS - I.F.A.					
STATE		47,793			47,793-
FEDERAL - C.D.					
FEDERAL - OTHER		149,872			149,872-
INTRA-CITY SALES		293,747		293,747	
TOTAL		84,058,476		85,704,159	1,645,683

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 007 CENTRAL UTILITY

			MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: 7187 BEDC-Environ Health & Safety							
01 F/T SALARIED		001 FULL YEAR POSITIONS	18	1,872,064	18	1,873,827	1,763
SUBTOTAL FOR F/T SALARIED			18	1,872,064	18	1,873,827	1,763
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		2,228		2,228	
SUBTOTAL FOR ADD GRS PAY				2,228		2,228	
SUBTOTAL FOR BUDGET CODE 7187			18	1,874,292	18	1,876,055	1,763
BUDGET CODE: 7270 OFFICE OF STRATEGY & INNOVATION							
01 F/T SALARIED		001 FULL YEAR POSITIONS		41,582			41,582-
SUBTOTAL FOR F/T SALARIED				41,582			41,582-
SUBTOTAL FOR BUDGET CODE 7270				41,582			41,582-
BUDGET CODE: 7500 BUREAU OF COASTAL RESILIENCY							
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	1,179,501	11	1,221,589	42,088
SUBTOTAL FOR F/T SALARIED			11	1,179,501	11	1,221,589	42,088
SUBTOTAL FOR BUDGET CODE 7500			11	1,179,501	11	1,221,589	42,088
TOTAL FOR			29	3,095,375	29	3,097,644	2,269
RESPONSIBILITY CENTER: 0004 MANAGEMENT AND BUDGET							
BUDGET CODE: 7008 FACILITIES MANAGEMENT IFA							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	181,983	3	184,083	2,100
SUBTOTAL FOR F/T SALARIED			3	181,983	3	184,083	2,100
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		600		600	
SUBTOTAL FOR ADD GRS PAY				600		600	
SUBTOTAL FOR BUDGET CODE 7008			3	182,583	3	184,683	2,100

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 007 CENTRAL UTILITY

		MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27			
OBJECT CLASS	IC REF OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
BUDGET CODE: 7009 FACILITIES MANAGEMENT TL							
01 F/T SALARIED	001 FULL YEAR POSITIONS	3	285,517	3	285,517		
	SUBTOTAL FOR F/T SALARIED	3	285,517	3	285,517		
03 UNSALARIED	031 UNSALARIED		1,897		1,897		
	SUBTOTAL FOR UNSALARIED		1,897		1,897		
04 ADD GRS PAY	042 LONGEVITY DIFFERENTIAL		10,100		10,100		
	SUBTOTAL FOR ADD GRS PAY		10,100		10,100		
	SUBTOTAL FOR BUDGET CODE 7009	3	297,514	3	297,514		
TOTAL FOR MANAGEMENT AND BUDGET		6	480,097	6	482,197		2,100
RESPONSIBILITY CENTER: 0007 FLEET ADMINISTRATION							
BUDGET CODE: 7161 FLEET AMINISTRATION-UPSTATE							
01 F/T SALARIED	001 FULL YEAR POSITIONS	13	1,237,517	13	1,239,363		1,846
	SUBTOTAL FOR F/T SALARIED	13	1,237,517	13	1,239,363		1,846
04 ADD GRS PAY	042 LONGEVITY DIFFERENTIAL		1,600		1,600		
	SUBTOTAL FOR ADD GRS PAY		1,600		1,600		
	SUBTOTAL FOR BUDGET CODE 7161	13	1,239,117	13	1,240,963		1,846
TOTAL FOR FLEET ADMINISTRATION		13	1,239,117	13	1,240,963		1,846
RESPONSIBILITY CENTER: 0010 WATER BOARD							
BUDGET CODE: 7056 WATER BOARD							
01 F/T SALARIED	001 FULL YEAR POSITIONS	9	978,897	9	1,150,398		171,501
	SUBTOTAL FOR F/T SALARIED	9	978,897	9	1,150,398		171,501
03 UNSALARIED	031 UNSALARIED		11,200		11,200		

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 007 CENTRAL UTILITY

			MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27			
							INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	AMOUNT
SUBTOTAL FOR UNSALARIED				11,200		11,200		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		17,320		17,320		
		046 TERMINAL LEAVE		9,600		9,600		
		061 SUPPER MONEY		100		100		
SUBTOTAL FOR ADD GRS PAY				27,020		27,020		
SUBTOTAL FOR BUDGET CODE 7056			9	1,017,117	9	1,188,618		171,501
BUDGET CODE: 7057 WATER BOARD-IFA								
01 F/T SALARIED		001 FULL YEAR POSITIONS		404		404		
SUBTOTAL FOR F/T SALARIED				404		404		
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,000		1,000		
SUBTOTAL FOR ADD GRS PAY				1,000		1,000		
SUBTOTAL FOR BUDGET CODE 7057				1,404		1,404		
TOTAL FOR WATER BOARD			9	1,018,521	9	1,190,022		171,501
RESPONSIBILITY CENTER: 0013 AIR NOISE AND HAZ MATERIALS								
BUDGET CODE: 7601 ENVIRONMENTAL REMEDIATION & EN								
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	807,461	7	807,461		
SUBTOTAL FOR F/T SALARIED			7	807,461	7	807,461		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		33,000		33,000		
		047 OVERTIME		19,000		19,000		
SUBTOTAL FOR ADD GRS PAY				52,000		52,000		
SUBTOTAL FOR BUDGET CODE 7601			7	859,461	7	859,461		
TOTAL FOR AIR NOISE AND HAZ MATERIALS			7	859,461	7	859,461		

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 007 CENTRAL UTILITY

			MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27			
							INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	AMOUNT
RESPONSIBILITY CENTER: 0014 ENVIORNMENTAL ASSESSMENT								
BUDGET CODE: 7091 ENVIRONMENTAL PLANNING FILT AV								
01 F/T SALARIED		001 FULL YEAR POSITIONS	31	3,361,061	31	3,362,347		1,286
		SUBTOTAL FOR F/T SALARIED	31	3,361,061	31	3,362,347		1,286
03 UNSALARIED		031 UNSALARIED		3,083		3,474		391
		SUBTOTAL FOR UNSALARIED		3,083		3,474		391
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		4,600		4,600		
		SUBTOTAL FOR ADD GRS PAY		4,600		4,600		
		SUBTOTAL FOR BUDGET CODE 7091	31	3,368,744	31	3,370,421		1,677
BUDGET CODE: 7162 E P WETLAND & COASTAL COMPLIAN								
01 F/T SALARIED		001 FULL YEAR POSITIONS		22,533		23,506		973
		SUBTOTAL FOR F/T SALARIED		22,533		23,506		973
		SUBTOTAL FOR BUDGET CODE 7162		22,533		23,506		973
		TOTAL FOR ENVIORNMENTAL ASSESSMENT	31	3,391,277	31	3,393,927		2,650
RESPONSIBILITY CENTER: 0017 LEGAL AND LEGISLATIVE AFFAIRS								
BUDGET CODE: 7046 LEGAL AFFAIRS-FIL. AVOIDANCE								
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	313,214	3	313,214		
		SUBTOTAL FOR F/T SALARIED	3	313,214	3	313,214		
03 UNSALARIED		031 UNSALARIED		30,000		30,000		
		SUBTOTAL FOR UNSALARIED		30,000		30,000		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		3,299		3,299		
		SUBTOTAL FOR ADD GRS PAY		3,299		3,299		
		SUBTOTAL FOR BUDGET CODE 7046	3	346,513	3	346,513		

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 007 CENTRAL UTILITY

			MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27			
							INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	AMOUNT
TOTAL FOR LEGAL AND LEGISLATIVE AFFAIRS			3	346,513	3	346,513		
RESPONSIBILITY CENTER: 0026 GIARDIA SURVEILANCE								
BUDGET CODE: 7809 GIARDIA SURVEILANCE								
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	328,228	4	328,228		
		SUBTOTAL FOR F/T SALARIED	4	328,228	4	328,228		
03 UNSALARIED		031 UNSALARIED		32,098		32,098		
		SUBTOTAL FOR UNSALARIED		32,098		32,098		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		7,000		7,000		
		SUBTOTAL FOR ADD GRS PAY		7,000		7,000		
		SUBTOTAL FOR BUDGET CODE 7809	4	367,326	4	367,326		
		TOTAL FOR GIARDIA SURVEILANCE	4	367,326	4	367,326		
RESPONSIBILITY CENTER: 0027 CUSTOMER & CONSERVATION SERV								
BUDGET CODE: 7521 CUSTOMER CONSERVATION SERVICE								
01 F/T SALARIED		001 FULL YEAR POSITIONS	401	31,272,987	401	31,734,506		461,519
		SUBTOTAL FOR F/T SALARIED	401	31,272,987	401	31,734,506		461,519
03 UNSALARIED		031 UNSALARIED		3,494,078		3,496,052		1,974
		SUBTOTAL FOR UNSALARIED		3,494,078		3,496,052		1,974
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		119		119		
		042 LONGEVITY DIFFERENTIAL		689,938		689,938		
		043 SHIFT DIFFERENTIAL		26,364		26,364		
		045 HOLIDAY PAY		102,000		102,000		
		047 OVERTIME		1,702,834		1,702,834		
		061 SUPPER MONEY		4,500		4,500		
		SUBTOTAL FOR ADD GRS PAY		2,525,755		2,525,755		
		SUBTOTAL FOR BUDGET CODE 7521	401	37,292,820	401	37,756,313		463,493

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 007 CENTRAL UTILITY

			MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC
BUDGET CODE: 7522 Billing for the Future PS							
01 F/T SALARIED		001 FULL YEAR POSITIONS		36,192			36,192-
		SUBTOTAL FOR F/T SALARIED		36,192			36,192-
		SUBTOTAL FOR BUDGET CODE 7522		36,192			36,192-
BUDGET CODE: 7555 CUSTOMER SERVICE - OIT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	50	4,832,196	50	4,839,087	6,891
		SUBTOTAL FOR F/T SALARIED	50	4,832,196	50	4,839,087	6,891
03 UNSALARIED		031 UNSALARIED		55,761		55,761	
		SUBTOTAL FOR UNSALARIED		55,761		55,761	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		128,500		128,500	
		SUBTOTAL FOR ADD GRS PAY		128,500		128,500	
		SUBTOTAL FOR BUDGET CODE 7555	50	5,016,457	50	5,023,348	6,891
TOTAL FOR CUSTOMER & CONSERVATION SERV			451	42,345,469	451	42,779,661	434,192
RESPONSIBILITY CENTER: 0029 ENGINEERING AUDITS							
BUDGET CODE: 7003 CHIEF ENGINEER T L							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	374,640	2	374,640	
		SUBTOTAL FOR F/T SALARIED	2	374,640	2	374,640	
03 UNSALARIED		031 UNSALARIED		53,270		53,270	
		SUBTOTAL FOR UNSALARIED		53,270		53,270	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		6,000		6,000	
		SUBTOTAL FOR ADD GRS PAY		6,000		6,000	
		SUBTOTAL FOR BUDGET CODE 7003	2	433,910	2	433,910	

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 007 CENTRAL UTILITY

			MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
BUDGET CODE: 7018 CHIEF ENGINEER IFA							
01 F/T SALARIED		001 FULL YEAR POSITIONS	22	2,238,391	22	2,244,278	5,887
SUBTOTAL FOR F/T SALARIED			22	2,238,391	22	2,244,278	5,887
03 UNSALARIED		031 UNSALARIED		2,328		2,328	
SUBTOTAL FOR UNSALARIED				2,328		2,328	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		4,012		4,012	
SUBTOTAL FOR ADD GRS PAY				4,012		4,012	
SUBTOTAL FOR BUDGET CODE 7018			22	2,244,731	22	2,250,618	5,887
TOTAL FOR ENGINEERING AUDITS			24	2,678,641	24	2,684,528	5,887
RESPONSIBILITY CENTER: 0030 ENVIORNMENTAL ENGINEERING							
BUDGET CODE: 7185 HEAVY CONSTRUCTION TUNNEL DES							
01 F/T SALARIED		001 FULL YEAR POSITIONS	62	6,230,032	62	6,231,613	1,581
SUBTOTAL FOR F/T SALARIED			62	6,230,032	62	6,231,613	1,581
03 UNSALARIED		031 UNSALARIED		3,832		3,993	161
SUBTOTAL FOR UNSALARIED				3,832		3,993	161
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		5,263		5,263	
		042 LONGEVITY DIFFERENTIAL		166,546		166,546	
		043 SHIFT DIFFERENTIAL		1,053		1,053	
		047 OVERTIME		52,627		52,627	
SUBTOTAL FOR ADD GRS PAY				225,489		225,489	
SUBTOTAL FOR BUDGET CODE 7185			62	6,459,353	62	6,461,095	1,742
BUDGET CODE: 7186 HEAVY CONSTRUCTION TUNNEL							
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	1,634,921	12	1,634,921	
SUBTOTAL FOR F/T SALARIED			12	1,634,921	12	1,634,921	
03 UNSALARIED		031 UNSALARIED		697		697	
SUBTOTAL FOR UNSALARIED				697		697	

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 007 CENTRAL UTILITY

			MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,105		2,105	
		042 LONGEVITY DIFFERENTIAL		43,654		43,654	
		043 SHIFT DIFFERENTIAL		10,525		10,525	
		047 OVERTIME		52,627		52,627	
		061 SUPPER MONEY		2,000		2,000	
		SUBTOTAL FOR ADD GRS PAY		110,911		110,911	
		SUBTOTAL FOR BUDGET CODE 7186	12	1,746,529	12	1,746,529	
BUDGET CODE: 7245 HEAVY CONSTRUCTION							
01 F/T SALARIED		001 FULL YEAR POSITIONS	25	3,258,834	25	3,262,283	3,449
		SUBTOTAL FOR F/T SALARIED	25	3,258,834	25	3,262,283	3,449
02 OTH SALARIED		021 PART-TIME POSITIONS		6,465		6,465	
		SUBTOTAL FOR OTH SALARIED		6,465		6,465	
03 UNSALARIED		031 UNSALARIED		1,754		1,754	
		SUBTOTAL FOR UNSALARIED		1,754		1,754	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		12,178		12,178	
		061 SUPPER MONEY		1,000		1,000	
		SUBTOTAL FOR ADD GRS PAY		13,178		13,178	
		SUBTOTAL FOR BUDGET CODE 7245	25	3,280,231	25	3,283,680	3,449
BUDGET CODE: 7246 HEAVY CONSTRUCTION DESIGN							
01 F/T SALARIED		001 FULL YEAR POSITIONS	110	11,629,395	110	11,649,906	20,511
		SUBTOTAL FOR F/T SALARIED	110	11,629,395	110	11,649,906	20,511
02 OTH SALARIED		021 PART-TIME POSITIONS		4,171		4,171	
		SUBTOTAL FOR OTH SALARIED		4,171		4,171	
03 UNSALARIED		031 UNSALARIED		2,484		2,484	
		SUBTOTAL FOR UNSALARIED		2,484		2,484	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,105		2,105	
		042 LONGEVITY DIFFERENTIAL		357,033		357,033	
		047 OVERTIME		52,627		52,627	

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 007 CENTRAL UTILITY

			MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
		061 SUPPER MONEY		1,000		1,000	
		SUBTOTAL FOR ADD GRS PAY		412,765		412,765	
		SUBTOTAL FOR BUDGET CODE 7246	110	12,048,815	110	12,069,326	20,511
BUDGET CODE: 7247 ENVIRONMENTAL ENGINEERING							
01 F/T SALARIED		001 FULL YEAR POSITIONS	133	14,214,321	133	14,219,076	4,755
		SUBTOTAL FOR F/T SALARIED	133	14,214,321	133	14,219,076	4,755
02 OTH SALARIED		021 PART-TIME POSITIONS		12,798		12,798	
		SUBTOTAL FOR OTH SALARIED		12,798		12,798	
03 UNSALARIED		031 UNSALARIED		974		974	
		SUBTOTAL FOR UNSALARIED		974		974	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		35,053		35,053	
		042 LONGEVITY DIFFERENTIAL		764,585		764,585	
		047 OVERTIME		437,319		437,319	
		061 SUPPER MONEY		1,000		1,000	
		SUBTOTAL FOR ADD GRS PAY		1,237,957		1,237,957	
		SUBTOTAL FOR BUDGET CODE 7247	133	15,466,050	133	15,470,805	4,755
BUDGET CODE: 7251 HEAVY CONSTRUCTION MGMT.							
01 F/T SALARIED		001 FULL YEAR POSITIONS	27	2,620,477	27	2,630,653	10,176
		SUBTOTAL FOR F/T SALARIED	27	2,620,477	27	2,630,653	10,176
02 OTH SALARIED		021 PART-TIME POSITIONS		10,693		10,693	
		SUBTOTAL FOR OTH SALARIED		10,693		10,693	
03 UNSALARIED		031 UNSALARIED		8,189		8,809	620
		SUBTOTAL FOR UNSALARIED		8,189		8,809	620
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		105		105	
		042 LONGEVITY DIFFERENTIAL		15,838		15,838	
		047 OVERTIME		43,846		43,846	
		061 SUPPER MONEY		1,000		1,000	
		SUBTOTAL FOR ADD GRS PAY		60,789		60,789	

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 007 CENTRAL UTILITY

			MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 7251			27	2,700,148	27	2,710,944		10,796
BUDGET CODE: 7260 OFFICE OF AGENCY CHIEF ENGINEER								
01 F/T SALARIED				147,842		147,842		
001 FULL YEAR POSITIONS				147,842		147,842		
SUBTOTAL FOR F/T SALARIED				147,842		147,842		
SUBTOTAL FOR BUDGET CODE 7260				147,842		147,842		
TOTAL FOR ENVIORNMENTAL ENGINEERING			369	41,848,968	369	41,890,221		41,253
TOTAL FOR CENTRAL UTILITY			946	97,670,765	946	98,332,463		661,698

DEPARTMENTAL ESTIMATES - FY27
UNIT OF APPROPRIATION SUMMARY
AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
UNIT OF APPROPRIATION: 007 CENTRAL UTILITY

CENTRAL UTILITY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	946	97,670,765	946	98,332,463	661,698
FINANCIAL PLAN SAVINGS					
APPROPRIATION	946	97,670,765	946	98,332,463	661,698

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		51,636,326		52,246,048	609,722
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.		46,034,439		46,086,415	51,976
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		97,670,765		98,332,463	661,698

DEPARTMENTAL ESTIMATES - FY27
POSITION SCHEDULE
AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
UNIT OF APPROPRIATION: 007 CENTRAL UTILITY

DEPARTMENTAL ESTI FY27

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

OBJECT: 001	FULL YEAR POSITIONS				
40510	ACCOUNTANT	74,855- 74,855	1	74,855	74,855
1002C	ADM MANAGER-NON-MGRL	79,456-164,500	47	104,593	4,915,876
1002F	ADMIN COMMUNITY RELATIONS SPECIALIST (NON-MGR) FORMER M1-3	129,869-157,919	4	148,716	594,863
1000B	ADMINISTRATIVE ACCOUNTANT (NON MGRL)	89,010-153,458	3	111,526	334,579
10004	ADMINISTRATIVE ARCHITECT	175,341-175,341	1	175,341	175,341
1000A	ADMINISTRATIVE ARCHITECT (NON MGRL) FORMERLY AT M-1	133,321-137,321	2	135,321	270,642
1005A	ADMINISTRATIVE CITY PLANNER (NON MGRL) FORMERLY AT M1	151,204-151,204	1	151,204	151,204
10022	ADMINISTRATIVE COMMUNITY RELATIONS SPECIALIST	232,195-232,195	1	232,195	232,195
82991	ADMINISTRATIVE CONSTRUCTION PROJECT MANAGER	130,097-158,348	4	145,012	580,049
10015	ADMINISTRATIVE ENGINEER	148,499-263,041	38	194,930	7,407,357
1001A	ADMINISTRATIVE ENGINEER (NON MGRL) FORMERLY AT M1	99,078-166,979	23	134,374	3,090,596
10025	ADMINISTRATIVE MANAGER	241,702-241,702	1	241,702	241,702
8297A	ADMINISTRATIVE PROCUREMENT ANALYST-NON-MGRL	87,778-127,304	5	111,395	556,976
83008	ADMINISTRATIVE PROJECT MANAGER	126,002-211,639	18	173,293	3,119,278
8300B	ADMINISTRATIVE PROJECT MANAGER (NON MGRL) FORMERLY M1	92,893-161,161	29	129,933	3,768,060
82989	ADMINISTRATIVE PUBLIC HEALTH SANITARIAN	168,142-168,142	1	168,142	168,142
1008B	ADMINISTRATIVE QUALITY ASSURANCE SPECIALIST (NM)-MAYORAL	116,674-116,674	1	116,674	116,674
10026	ADMINISTRATIVE STAFF ANALYST	236,270-267,831	2	252,051	504,101
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	130,906-183,582	5	154,887	774,436
1002E	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M3	158,512-189,278	7	176,356	1,234,492
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL)FORMERLY AT M1	98,483-131,530	18	116,409	2,095,359
30087	AGENCY ATTORNEY	124,924-124,924	1	124,924	124,924
30086	AGENCY ATTORNEY INTERNE	83,388- 83,388	1	83,388	83,388
21205	ARCHITECTURAL INTERN	68,709- 68,709	1	68,709	68,709
21210	ASSISTANT ARCHITECT	76,279- 94,076	5	87,515	437,575
20510	ASSISTANT CHEMICAL ENGINEER	76,279- 76,279	3	76,279	228,837
20210	ASSISTANT CIVIL ENGINEER	76,279- 87,718	10	78,398	783,984
95277	ASSISTANT COMMISSIONER (DEP)	235,410-235,410	1	235,410	235,410
20310	ASSISTANT ELECTRICAL ENGINEER	69,709- 92,710	6	79,408	476,447
20617	ASSISTANT ENVIRONMENTAL ENGINEER	73,878- 99,528	8	81,155	649,240
20410	ASSISTANT MECHANICAL ENGINEER	76,279- 99,528	21	81,589	1,713,377
3462A	ASSOC WATER USE INSPECTOR-MGRL	208,053-208,053	1	208,053	208,053
21822	ASSOCIATE CHEMIST	70,727-115,678	9	98,115	883,036
22427	ASSOCIATE PROJECT MANAGER	87,701-142,359	49	106,263	5,206,870
12627	ASSOCIATE STAFF ANALYST	94,364-123,273	5	105,088	525,441
34620	ASSOCIATE WATER USE INPECTOR	67,846- 98,643	33	83,273	2,748,023
92510	AUTO MECHANIC	93,772-105,298	9	104,017	936,155
40526	BOOKKEEPER	79,129- 79,129	1	79,129	79,129
13644	CERTIFIED IT ADMINISTRATOR (DATABASE)	141,672-141,672	1	141,672	141,672
13652	CERTIFIED IT ADMINISTRATOR (LAN/WAN)	109,679-172,230	7	141,127	987,890
13643	CERTIFIED IT DEVELOPER (APPLICATIONS)	110,560-149,591	3	127,238	381,715

DEPARTMENTAL ESTIMATES - FY27
POSITION SCHEDULE
AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
UNIT OF APPROPRIATION: 007 CENTRAL UTILITY

DEPARTMENTAL ESTI FY27

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001	FULL YEAR POSITIONS				
22122	CITY PLANNER	87,144-131,012	2	109,078	218,156
21744	CITY RESEARCH SCIENTIST	74,536-139,099	18	100,353	1,806,354
20215	CIVIL ENGINEER	90,551-141,970	7	112,316	786,210
20202	CIVIL ENGINEERING INTERN	68,709- 68,709	1	68,709	68,709
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	46,503- 73,002	47	57,126	2,684,901
56057	COMMUNITY ASSOCIATE	51,408- 74,268	7	61,084	427,587
56058	COMMUNITY COORDINATOR	69,156- 97,722	10	80,167	801,669
13621	COMPUTER ASSOCIATE (OPERATIONS)-NON-SPVR	86,753-124,346	4	105,884	423,537
13611	COMPUTER ASSOCIATE (TECHNICAL SUPPORT)	69,324-114,596	4	94,064	376,255
10074	COMPUTER OPERATIONS MANAGER	155,470-155,470	1	155,470	155,470
1007E	COMPUTER OPERATIONS MANAGER (NON MGRL) FORMERLY M1 AND M2	134,298-134,298	1	134,298	134,298
13651	COMPUTER PROGRAMMER ANALYST	79,874- 79,874	1	79,874	79,874
13622	COMPUTER SPECIALIST (OPERATIONS)	102,405-119,796	3	110,498	331,493
13632	COMPUTER SPECIALIST (SOFTWARE)	109,518-149,361	14	122,644	1,717,012
10050	COMPUTER SYSTEMS MANAGER	184,821-222,342	2	203,582	407,163
1005D	COMPUTER SYSTEMS MANAGER (NON MGRL) FORMERLY M1 AND M2	115,861-136,056	2	125,959	251,917
34202	CONSTRUCTION PROJECT MANAGER	76,279-117,836	6	102,076	612,455
60888	CUSTOMER INFORMATION REPRESENTATIVE MA L 1549	59,661-101,998	29	66,306	1,922,876
95275	DEPUTY COMMISSIONER (DEP)	278,769-278,769	1	278,769	278,769
20302	ELECTRICAL ENGINEERING INTERN	68,709- 68,709	3	68,709	206,127
91722	ELECTRICIANS HELPER	79,657- 79,657	1	79,657	79,657
20113	ENGINEERING TECHNICIAN	74,930- 89,018	2	81,974	163,948
20618	ENVIRONMENTAL ENGINEER	90,600- 90,600	1	90,600	90,600
20616	ENVIRONMENTAL ENGINEERING INTERN	68,709- 72,352	7	69,229	484,606
95005	EXECUTIVE AGENCY COUNSEL	151,963-151,963	2	151,963	303,926
06804	EXECUTIVE PROGRAM SPECIALIST (DEP)	183,004-183,004	1	183,004	183,004
21915	GEOLOGIST	90,409- 90,409	1	90,409	90,409
95710	IT PROJECT SPECIALIST	180,662-180,662	1	180,662	180,662
20415	MECHANICAL ENGINEER	107,656-138,497	9	122,397	1,101,569
91915	PLUMBER	116,928-116,928	1	116,928	116,928
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	61,375-101,278	126	74,440	9,379,484
12158	PROCUREMENT ANALYST	46,590- 93,351	2	69,971	139,941
22426	PROJECT MANAGER	76,279- 89,016	4	81,371	325,482
22425	PROJECT MANAGER INTERN#	68,871- 68,871	12	68,871	826,452
51181	PUBLIC HEALTH EPIDEMIOLOGIST	75,318- 75,318	1	75,318	75,318
21538	SCIENTIST (WATER ECOLOGY)	61,510- 90,517	2	76,014	152,027
10252	SECRETARY	66,450- 66,450	1	66,450	66,450
12626	STAFF ANALYST	71,894- 94,677	4	77,590	310,359
12749	STAFF ANALYST TRAINEE	52,897- 60,832	3	58,187	174,561
12200	STOCK WORKER	37,652- 46,930	2	42,291	84,582
50940	STRATEGIC INITIATIVE SPECIALIST (NC-DEP)	93,627- 93,627	1	93,627	93,627

DEPARTMENTAL ESTIMATES - FY27
POSITION SCHEDULE
AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
UNIT OF APPROPRIATION: 007 CENTRAL UTILITY

		DEPARTMENTAL ESTI FY27			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE

OBJECT: 001 FULL YEAR POSITIONS					
92575	SUPERVISOR OF MECHANICS(MECHANICAL EQUIPMENT)	172,223-172,223	1	172,223	172,223
90760	SUPERVISOR OF RADIO REPAIR OPERATIONS	142,273-142,273	1	142,273	142,273
12202	SUPERVISOR OF STOCK WORKERS	77,387- 77,387	1	77,387	77,387
20246	TELECOMMUNICATIONS ASSOCIATE (DATA)	113,625-113,625	1	113,625	113,625
34615	WATER USE INSPECTOR	43,012- 65,481	71	56,303	3,997,491
TOTAL FOR OBJECT 001			809		79,924,075

POSITION SCHEDULE FOR U/A 007			809		79,924,075
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			137		13,534,732
TOTAL FOR U/A 007			946		93,458,807

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 01/02/26

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 008 WASTEWATER TREATMENT

			MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
RESPONSIBILITY CENTER: 0031 WASTEWATER POLLUTION CONTROL								
BUDGET CODE: 2306 BWT Demand Response PS								
04 ADD GRS PAY		047 OVERTIME		1,000,000				1,000,000-
SUBTOTAL FOR ADD GRS PAY				1,000,000				1,000,000-
SUBTOTAL FOR BUDGET CODE 2306				1,000,000				1,000,000-
BUDGET CODE: 8011 WASTEWATER TREATMENT - CIA								
01 F/T SALARIED		001 FULL YEAR POSITIONS		21,863		26,115		4,252
SUBTOTAL FOR F/T SALARIED				21,863		26,115		4,252
SUBTOTAL FOR BUDGET CODE 8011				21,863		26,115		4,252
BUDGET CODE: 8111 ANNUITIES								
06 FRINGE BENES		067 SUPPLEMENTAL EMPLOYEE WELF BEN		3,584,933		3,084,933		500,000-
SUBTOTAL FOR FRINGE BENES				3,584,933		3,084,933		500,000-
SUBTOTAL FOR BUDGET CODE 8111				3,584,933		3,084,933		500,000-
BUDGET CODE: 8248 WASTEWATER TREATMENT IFA								
01 F/T SALARIED		001 FULL YEAR POSITIONS	64	5,991,335	64	5,991,751		416
SUBTOTAL FOR F/T SALARIED				64	5,991,335	64	5,991,751	416
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		5,693		5,693		
		042 LONGEVITY DIFFERENTIAL		144,305		144,305		
		043 SHIFT DIFFERENTIAL		45,538		45,538		
		045 HOLIDAY PAY		1,651		1,651		
		047 OVERTIME		451,817		451,817		
SUBTOTAL FOR ADD GRS PAY				649,004		649,004		
SUBTOTAL FOR BUDGET CODE 8248				64	6,640,339	64	6,640,755	416
BUDGET CODE: 8258 WASTEWATER TREATMENT RED HOOK								
01 F/T SALARIED		001 FULL YEAR POSITIONS	58	7,270,365	58	7,325,293		54,928
SUBTOTAL FOR F/T SALARIED				58	7,270,365	58	7,325,293	54,928

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 008 WASTEWATER TREATMENT

MODIFIED FY26-02/11/26					DEPARTMENTAL ESTIMATES FY27		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		428,576		428,576	
		042 LONGEVITY DIFFERENTIAL		600		600	
		043 SHIFT DIFFERENTIAL		29,835		29,835	
		045 HOLIDAY PAY		47,738		47,738	
		047 OVERTIME		35,803		35,803	
		SUBTOTAL FOR ADD GRS PAY		542,552		542,552	
		SUBTOTAL FOR BUDGET CODE 8258	58	7,812,917	58	7,867,845	54,928
BUDGET CODE: 8259 WARDS ISL WAT POLL CONT PLANT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	108	12,708,583	108	13,333,902	625,319
		SUBTOTAL FOR F/T SALARIED	108	12,708,583	108	13,333,902	625,319
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		237,606		237,606	
		042 LONGEVITY DIFFERENTIAL		600		600	
		043 SHIFT DIFFERENTIAL		380,838		380,838	
		045 HOLIDAY PAY		134,671		134,671	
		047 OVERTIME		3,059,671		3,059,671	
		SUBTOTAL FOR ADD GRS PAY		3,813,386		3,813,386	
		SUBTOTAL FOR BUDGET CODE 8259	108	16,521,969	108	17,147,288	625,319
BUDGET CODE: 8260 WASTEWATER TREATMENT- NO RIVER							
01 F/T SALARIED		001 FULL YEAR POSITIONS	102	12,027,481	102	12,124,210	96,729
		SUBTOTAL FOR F/T SALARIED	102	12,027,481	102	12,124,210	96,729
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		71,606		71,606	
		042 LONGEVITY DIFFERENTIAL		3,017		3,017	
		043 SHIFT DIFFERENTIAL		35,803		35,803	
		045 HOLIDAY PAY		23,869		23,869	
		047 OVERTIME		1,187,123		1,187,123	
		SUBTOTAL FOR ADD GRS PAY		1,321,418		1,321,418	
		SUBTOTAL FOR BUDGET CODE 8260	102	13,348,899	102	13,445,628	96,729
BUDGET CODE: 8261 WASTEWATER TREATMENT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	429	43,920,127	429	43,857,660	62,467-
		SUBTOTAL FOR F/T SALARIED	429	43,920,127	429	43,857,660	62,467-

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 008 WASTEWATER TREATMENT

			MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
02 OTH SALARIED		021 PART-TIME POSITIONS		14,767		15,403	636
		SUBTOTAL FOR OTH SALARIED		14,767		15,403	636
03 UNSALARIED		031 UNSALARIED		269,394		270,059	665
		SUBTOTAL FOR UNSALARIED		269,394		270,059	665
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		4,803,797		4,803,797	
		042 LONGEVITY DIFFERENTIAL		982,336		982,336	
		043 SHIFT DIFFERENTIAL		1,980,534		1,980,534	
		045 HOLIDAY PAY		4,173,092		4,173,092	
		047 OVERTIME		6,294,178		6,294,178	
		057 BONUS PAYMENTS		56,250		56,250	
		061 SUPPER MONEY		250		250	
		SUBTOTAL FOR ADD GRS PAY		18,290,437		18,290,437	
		SUBTOTAL FOR BUDGET CODE 8261	429	62,494,725	429	62,433,559	61,166-
BUDGET CODE: 8265 HUNTS PT WAT POLLUT CON PLANT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	94	10,980,167	94	11,082,100	101,933
		SUBTOTAL FOR F/T SALARIED	94	10,980,167	94	11,082,100	101,933
03 UNSALARIED		031 UNSALARIED		2,677		2,677	
		SUBTOTAL FOR UNSALARIED		2,677		2,677	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		71,606		71,606	
		042 LONGEVITY DIFFERENTIAL		1,752		1,752	
		043 SHIFT DIFFERENTIAL		29,835		29,835	
		045 HOLIDAY PAY		47,738		47,738	
		047 OVERTIME		1,035,803		1,035,803	
		SUBTOTAL FOR ADD GRS PAY		1,186,734		1,186,734	
		SUBTOTAL FOR BUDGET CODE 8265	94	12,169,578	94	12,271,511	101,933
BUDGET CODE: 8266 OWLS HEAD WAT POLLUT CON PLANT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	72	8,889,458	72	8,951,585	62,127
		SUBTOTAL FOR F/T SALARIED	72	8,889,458	72	8,951,585	62,127
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		71,606		71,606	

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 008 WASTEWATER TREATMENT

MODIFIED FY26-02/11/26					DEPARTMENTAL ESTIMATES FY27		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
		042 LONGEVITY DIFFERENTIAL		822		822	
		043 SHIFT DIFFERENTIAL		29,835		29,835	
		045 HOLIDAY PAY		47,738		47,738	
		047 OVERTIME		1,047,738		1,047,738	
		SUBTOTAL FOR ADD GRS PAY		1,197,739		1,197,739	
		SUBTOTAL FOR BUDGET CODE 8266	72	10,087,197	72	10,149,324	62,127
BUDGET CODE: 8267 NEWTOWN CREEK WA POLL CON PLAN							
01 F/T SALARIED		001 FULL YEAR POSITIONS	114	14,332,073	114	14,455,205	123,132
		SUBTOTAL FOR F/T SALARIED	114	14,332,073	114	14,455,205	123,132
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		71,606		71,606	
		042 LONGEVITY DIFFERENTIAL		1,200		1,200	
		043 SHIFT DIFFERENTIAL		29,835		29,835	
		045 HOLIDAY PAY		59,671		59,671	
		047 OVERTIME		1,047,738		1,047,738	
		SUBTOTAL FOR ADD GRS PAY		1,210,050		1,210,050	
		SUBTOTAL FOR BUDGET CODE 8267	114	15,542,123	114	15,665,255	123,132
BUDGET CODE: 8268 26 WARD WAT POLLUT CON PLANT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	95	11,414,789	95	11,519,750	104,961
		SUBTOTAL FOR F/T SALARIED	95	11,414,789	95	11,519,750	104,961
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		55,169		55,169	
		042 LONGEVITY DIFFERENTIAL		5,324		5,324	
		043 SHIFT DIFFERENTIAL		29,835		29,835	
		045 HOLIDAY PAY		47,738		47,738	
		047 OVERTIME		1,047,738		1,047,738	
		SUBTOTAL FOR ADD GRS PAY		1,185,804		1,185,804	
		SUBTOTAL FOR BUDGET CODE 8268	95	12,600,593	95	12,705,554	104,961
BUDGET CODE: 8269 TALLMAN ISL WAT POLL CONT PLAN							
01 F/T SALARIED		001 FULL YEAR POSITIONS	62	7,536,295	62	7,597,721	61,426
		SUBTOTAL FOR F/T SALARIED	62	7,536,295	62	7,597,721	61,426

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 008 WASTEWATER TREATMENT

			MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		238,683		238,683	
		042 LONGEVITY DIFFERENTIAL		1,482		1,482	
		043 SHIFT DIFFERENTIAL		29,835		29,835	
		045 HOLIDAY PAY		47,738		47,738	
		047 OVERTIME		1,029,835		1,029,835	
		SUBTOTAL FOR ADD GRS PAY		1,347,573		1,347,573	
		SUBTOTAL FOR BUDGET CODE 8269	62	8,883,868	62	8,945,294	61,426
BUDGET CODE: 8271 CON ISL WAT POLLUT CON PLANT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	63	8,075,193	63	8,136,782	61,589
		SUBTOTAL FOR F/T SALARIED	63	8,075,193	63	8,136,782	61,589
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		59,671		59,671	
		042 LONGEVITY DIFFERENTIAL		600		600	
		043 SHIFT DIFFERENTIAL		29,835		29,835	
		045 HOLIDAY PAY		47,738		47,738	
		047 OVERTIME		1,059,671		1,059,671	
		SUBTOTAL FOR ADD GRS PAY		1,197,515		1,197,515	
		SUBTOTAL FOR BUDGET CODE 8271	63	9,272,708	63	9,334,297	61,589
BUDGET CODE: 8272 COLLECTION FACILITIES SOUTH							
01 F/T SALARIED		001 FULL YEAR POSITIONS	74	9,251,582	74	9,332,823	81,241
		SUBTOTAL FOR F/T SALARIED	74	9,251,582	74	9,332,823	81,241
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		600		600	
		047 OVERTIME		1,500,000		1,500,000	
		SUBTOTAL FOR ADD GRS PAY		1,500,600		1,500,600	
		SUBTOTAL FOR BUDGET CODE 8272	74	10,752,182	74	10,833,423	81,241
BUDGET CODE: 8273 COLLECTION FACILITIES NORTH							
01 F/T SALARIED		001 FULL YEAR POSITIONS	68	9,119,895	68	9,181,806	61,911
		SUBTOTAL FOR F/T SALARIED	68	9,119,895	68	9,181,806	61,911
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		600		600	
		047 OVERTIME		1,500,000		1,500,000	

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 008 WASTEWATER TREATMENT

			MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27		

OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT

SUBTOTAL FOR ADD GRS PAY				1,500,600		1,500,600	
SUBTOTAL FOR BUDGET CODE 8273			68	10,620,495	68	10,682,406	61,911
BUDGET CODE: 8275 BOWERY BAY WAT POLL CON PLANT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	84	9,649,774	84	9,736,435	86,661
SUBTOTAL FOR F/T SALARIED			84	9,649,774	84	9,736,435	86,661
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		422,608		422,608	
		042 LONGEVITY DIFFERENTIAL		600		600	
		043 SHIFT DIFFERENTIAL		29,835		29,835	
		045 HOLIDAY PAY		47,738		47,738	
		047 OVERTIME		1,047,738		1,047,738	
SUBTOTAL FOR ADD GRS PAY				1,548,519		1,548,519	
SUBTOTAL FOR BUDGET CODE 8275			84	11,198,293	84	11,284,954	86,661
BUDGET CODE: 8276 JAMAICA WAT POLLUT CONT PLANT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	58	7,630,974	58	7,681,625	50,651
SUBTOTAL FOR F/T SALARIED			58	7,630,974	58	7,681,625	50,651
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		59,671		59,671	
		042 LONGEVITY DIFFERENTIAL		600		600	
		043 SHIFT DIFFERENTIAL		29,835		29,835	
		045 HOLIDAY PAY		47,738		47,738	
		047 OVERTIME		1,035,803		1,035,803	
SUBTOTAL FOR ADD GRS PAY				1,173,647		1,173,647	
SUBTOTAL FOR BUDGET CODE 8276			58	8,804,621	58	8,855,272	50,651
BUDGET CODE: 8277 ROCKAWAY WAT POLLUT CONT PLANT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	45	5,414,238	45	5,453,901	39,663
SUBTOTAL FOR F/T SALARIED			45	5,414,238	45	5,453,901	39,663
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		59,671		59,671	
		042 LONGEVITY DIFFERENTIAL		600		600	
		043 SHIFT DIFFERENTIAL		23,869		23,869	
		045 HOLIDAY PAY		35,803		35,803	

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 008 WASTEWATER TREATMENT

			MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27			
							INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	AMOUNT
		047 OVERTIME		35,803		35,803		
		SUBTOTAL FOR ADD GRS PAY		155,746		155,746		
		SUBTOTAL FOR BUDGET CODE 8277	45	5,569,984	45	5,609,647		39,663
BUDGET CODE: 8278 OAKWOOD BEACH WAT POLL CONT PL								
01 F/T SALARIED		001 FULL YEAR POSITIONS	53	6,271,929	53	6,331,520		59,591
		SUBTOTAL FOR F/T SALARIED	53	6,271,929	53	6,331,520		59,591
03 UNSALARIED		031 UNSALARIED		984		984		
		SUBTOTAL FOR UNSALARIED		984		984		
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		35,803		35,803		
		042 LONGEVITY DIFFERENTIAL		600		600		
		043 SHIFT DIFFERENTIAL		23,869		23,869		
		045 HOLIDAY PAY		29,835		29,835		
		047 OVERTIME		1,047,738		1,047,738		
		SUBTOTAL FOR ADD GRS PAY		1,137,845		1,137,845		
		SUBTOTAL FOR BUDGET CODE 8278	53	7,410,758	53	7,470,349		59,591
BUDGET CODE: 8279 PORT RICH WAT POLL CONT PLANT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	48	5,951,290	48	5,994,227		42,937
		SUBTOTAL FOR F/T SALARIED	48	5,951,290	48	5,994,227		42,937
03 UNSALARIED		031 UNSALARIED		5,386		5,386		
		SUBTOTAL FOR UNSALARIED		5,386		5,386		
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		59,671		59,671		
		042 LONGEVITY DIFFERENTIAL		600		600		
		043 SHIFT DIFFERENTIAL		29,835		29,835		
		045 HOLIDAY PAY		35,803		35,803		
		047 OVERTIME		1,035,803		1,035,803		
		SUBTOTAL FOR ADD GRS PAY		1,161,712		1,161,712		
		SUBTOTAL FOR BUDGET CODE 8279	48	7,118,388	48	7,161,325		42,937
BUDGET CODE: 8290 BWT ENERGY ANALYSIS								

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 008 WASTEWATER TREATMENT

			MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	448,298	3	448,298	
		SUBTOTAL FOR F/T SALARIED	3	448,298	3	448,298	
		SUBTOTAL FOR BUDGET CODE 8290	3	448,298	3	448,298	
BUDGET CODE: 8555 WASTEWATER TREATMENT - OIT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	23	2,845,262	23	2,848,791	3,529
		SUBTOTAL FOR F/T SALARIED	23	2,845,262	23	2,848,791	3,529
03 UNSALARIED		031 UNSALARIED		4,207		4,207	
		SUBTOTAL FOR UNSALARIED		4,207		4,207	
		SUBTOTAL FOR BUDGET CODE 8555	23	2,849,469	23	2,852,998	3,529
BUDGET CODE: 8801 BWT MS4 Industrial/Commercial Inspection							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	51,861	1	51,861	
		SUBTOTAL FOR F/T SALARIED	1	51,861	1	51,861	
		SUBTOTAL FOR BUDGET CODE 8801	1	51,861	1	51,861	
TOTAL FOR WASTEWATER POLLUTION CONTROL			1,718	244,806,061	1,718	244,967,891	161,830
RESPONSIBILITY CENTER: 0033 ENVIRONMENTAL HEALTH AND SAFETY							
BUDGET CODE: 8280 WT Environmental Health & Safety PS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	48	4,622,536	48	4,628,794	6,258
		SUBTOTAL FOR F/T SALARIED	48	4,622,536	48	4,628,794	6,258
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		6,756		6,756	
		047 OVERTIME		1,000,000		1,000,000	
		SUBTOTAL FOR ADD GRS PAY		1,006,756		1,006,756	
		SUBTOTAL FOR BUDGET CODE 8280	48	5,629,292	48	5,635,550	6,258
TOTAL FOR ENVIRONMENTAL HEALTH AND SAFET			48	5,629,292	48	5,635,550	6,258

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 008 WASTEWATER TREATMENT

			MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27			
							INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	AMOUNT
TOTAL FOR WASTEWATER TREATMENT			1,766	250,435,353	1,766	250,603,441		168,088

DEPARTMENTAL ESTIMATES - FY27
UNIT OF APPROPRIATION SUMMARY
AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
UNIT OF APPROPRIATION: 008 WASTEWATER TREATMENT

WASTEWATER TREATMENT	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,766	250,435,353	1,766	250,603,441	168,088
FINANCIAL PLAN SAVINGS					
APPROPRIATION	1,766	250,435,353	1,766	250,603,441	168,088

FUNDING SUMMARY

	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	242,795,014	243,962,686	1,167,672
OTHER CATEGORICAL	1,000,000		1,000,000-
CAPITAL FUNDS - I.F.A.	6,640,339	6,640,755	416
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	250,435,353	250,603,441	168,088

DEPARTMENTAL ESTIMATES - FY27
POSITION SCHEDULE
AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
UNIT OF APPROPRIATION: 008 WASTEWATER TREATMENT

DEPARTMENTAL ESTI FY27

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

OBJECT: 001	FULL YEAR POSITIONS				
1002C	ADM MANAGER-NON-MGRL	80,403-131,609	4	97,291	389,163
10095	ADMIN CONTRACT SPECIALIST (PYRLS 069,071,094,250,261)	144,981-144,981	1	144,981	144,981
1005B	ADMIN DIR OF LABORATORY (WATER QUALITY) (NM) FORMERLY M-1	120,655-120,655	1	120,655	120,655
10053	ADMINISTRATIVE CITY PLANNER	158,067-209,932	2	184,000	367,999
10055	ADMINISTRATIVE DIRECTOR OF LABORATORY (WATER QUALITY)	158,482-183,031	2	170,757	341,513
10015	ADMINISTRATIVE ENGINEER	144,981-278,769	33	190,455	6,285,011
1001A	ADMINISTRATIVE ENGINEER (NON MGRL) FORMERLY AT M1	113,680-149,365	15	133,596	2,003,933
1001C	ADMINISTRATIVE MANAGEMENT AUDITOR (NON MGRL)	144,981-144,981	1	144,981	144,981
82976	ADMINISTRATIVE PROCUREMENT ANALYST	144,981-144,981	1	144,981	144,981
8297A	ADMINISTRATIVE PROCUREMENT ANALYST-NON-MGRL	77,768-110,694	3	91,859	275,576
83008	ADMINISTRATIVE PROJECT MANAGER	144,981-231,334	13	179,933	2,339,128
8300B	ADMINISTRATIVE PROJECT MANAGER (NON MGRL) FORMERLY M1	96,870-149,312	10	119,711	1,197,107
82989	ADMINISTRATIVE PUBLIC HEALTH SANITARIAN	124,433-209,933	4	159,706	638,825
8298D	ADMINISTRATIVE PUBLIC HEALTH SANITARIAN (NON MGRL)	85,078-151,071	2	118,075	236,149
1002E	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M3	179,090-179,090	1	179,090	179,090
10038	ADMINISTRATIVE STOREKEEPER	128,959-158,028	2	143,494	286,987
30087	AGENCY ATTORNEY	104,040-115,980	2	110,010	220,020
20510	ASSISTANT CHEMICAL ENGINEER	76,279- 98,700	13	84,855	1,103,109
20210	ASSISTANT CIVIL ENGINEER	76,279- 98,700	10	83,880	838,799
95277	ASSISTANT COMMISSIONER (DEP)	231,398-231,398	1	231,398	231,398
20310	ASSISTANT ELECTRICAL ENGINEER	76,279- 84,792	7	78,559	549,916
20617	ASSISTANT ENVIRONMENTAL ENGINEER	76,279- 87,201	11	81,633	897,959
20410	ASSISTANT MECHANICAL ENGINEER	76,279- 98,700	12	82,015	984,185
21822	ASSOCIATE CHEMIST	69,770-112,177	43	85,439	3,673,878
21514	ASSOCIATE LABORATORY MICROBIOLOGIST	71,990-101,088	11	78,687	865,557
22427	ASSOCIATE PROJECT MANAGER	90,551-142,589	36	103,210	3,715,571
31220	ASSOCIATE PUBLIC HEALTH SANITARIAN	70,234-111,662	15	89,537	1,343,057
12627	ASSOCIATE STAFF ANALYST	101,973-122,180	3	111,731	335,192
91516	CAPTAIN (SLUDGE BOAT)	133,531-133,531	9	133,531	1,201,779
13652	CERTIFIED IT ADMINISTRATOR (LAN/WAN)	109,518-173,473	6	136,868	821,210
13643	CERTIFIED IT DEVELOPER (APPLICATIONS)	144,128-144,128	1	144,128	144,128
20515	CHEMICAL ENGINEER	90,702- 90,702	1	90,702	90,702
20503	CHEMICAL ENGINEERING INTERN	68,709- 68,709	3	68,709	206,127
91523	CHIEF MARINE ENGINEER (DIESEL)	124,621-124,621	6	124,621	747,726
22122	CITY PLANNER	73,929- 73,929	1	73,929	73,929
21744	CITY RESEARCH SCIENTIST	74,536-137,803	14	107,581	1,506,129
20215	CIVIL ENGINEER	120,428-120,428	1	120,428	120,428
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	48,631- 66,565	18	52,143	938,565
56056	COMMUNITY ASSISTANT	49,229- 49,229	1	49,229	49,229
56057	COMMUNITY ASSOCIATE	65,488- 65,488	1	65,488	65,488
56058	COMMUNITY COORDINATOR	92,652- 92,652	1	92,652	92,652

DEPARTMENTAL ESTIMATES - FY27
POSITION SCHEDULE
AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
UNIT OF APPROPRIATION: 008 WASTEWATER TREATMENT

DEPARTMENTAL ESTI FY27

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001	FULL YEAR POSITIONS				
13631	COMPUTER ASSOCIATE (SOFTWARE)	89,346- 89,346	1	89,346	89,346
13611	COMPUTER ASSOCIATE (TECHNICAL SUPPORT)	95,203- 95,530	2	95,367	190,733
13632	COMPUTER SPECIALIST (SOFTWARE)	109,518-137,458	21	115,460	2,424,656
10050	COMPUTER SYSTEMS MANAGER	180,017-180,017	1	180,017	180,017
91611	CRANE OPERATOR AMPES (5 DAY OPERATION)	157,393-157,393	1	157,393	157,393
80609	CUSTODIAN	38,594- 47,153	15	44,779	671,683
10089	DIRECTOR OF TECHNICAL SERVICES (AIR POLLUTION CONTROL)	182,256-182,256	1	182,256	182,256
20315	ELECTRICAL ENGINEER	90,551-120,428	3	110,469	331,407
20302	ELECTRICAL ENGINEERING INTERN	68,709- 68,709	3	68,709	206,127
91717	ELECTRICIAN	118,335-125,533	49	125,386	6,143,926
91722	ELECTRICIANS HELPER	79,657- 79,657	18	79,657	1,433,829
22430	ENERGY CONSERVATION SPECIALIST	104,267-104,267	1	104,267	104,267
20113	ENGINEERING TECHNICIAN	65,488- 86,368	18	76,893	1,384,076
20618	ENVIRONMENTAL ENGINEER	90,551-107,656	4	99,104	396,414
20616	ENVIRONMENTAL ENGINEERING INTERN	68,709- 68,709	5	68,709	343,545
95005	EXECUTIVE AGENCY COUNSEL	240,568-240,568	1	240,568	240,568
31305	INDUSTRIAL HYGIENIST	80,055- 80,055	1	80,055	80,055
91001	INSTRUMENTAL SPECIALIST	62,335- 86,918	19	78,034	1,482,654
95712	IT AUTOMATION AND MONITORING ENGINEER	118,738-118,738	1	118,738	118,738
06797	IT PROJECT SPECIALIST	108,420-108,420	1	108,420	108,420
21512	LABORATORY ASSOCIATE	59,491- 59,491	1	59,491	59,491
92610	MACHINIST	90,452-105,298	38	102,738	3,904,038
92611	MACHINIST'S HELPER	85,441- 99,410	2	92,425	184,851
06753	MARINE ELECTRONICS TECHNICIAN	115,758-115,758	1	115,758	115,758
91576	MARINE ELECTRONICS TECHNICIAN (DEP)	115,758-115,758	1	115,758	115,758
91534	MARINE ENGINEER (DIESEL)	108,339-116,163	8	109,317	874,536
91546	MARINE OILER	85,458- 85,458	9	85,458	769,122
91501	MARINER	85,458- 85,458	13	85,458	1,110,954
91580	MATE (DEP)	101,939-106,901	11	104,646	1,151,101
20415	MECHANICAL ENGINEER	90,551-120,428	3	101,079	303,238
91212	MOTOR VEHICLE OPERATOR	46,441- 58,272	14	56,299	788,189
91232	MOTOR VEHICLE SUPERVISOR	67,373- 72,559	4	68,737	274,947
91628	OILER	144,991-144,991	41	144,991	5,944,620
91577	PORT MARINE ENGINEER (DEP)	101,185-114,557	2	107,871	215,742
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	61,376-100,958	21	71,441	1,500,257
12158	PROCUREMENT ANALYST	65,976- 85,445	4	76,691	306,765
22426	PROJECT MANAGER	85,459- 85,459	1	85,459	85,459
31215	PUBLIC HEALTH SANITARIAN	75,902- 76,301	3	76,168	228,504
21538	SCIENTIST (WATER ECOLOGY)	61,510-100,831	11	73,910	813,010
95711	SENIOR IT ARCHITECT	191,452-191,452	1	191,452	191,452
90767	SENIOR SEWAGE TREATMENT WORKER	116,448-120,227	156	120,203	18,751,639

DEPARTMENTAL ESTIMATES - FY27
POSITION SCHEDULE
AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
UNIT OF APPROPRIATION: 008 WASTEWATER TREATMENT

		DEPARTMENTAL ESTI FY27			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE

OBJECT: 001	FULL YEAR POSITIONS				
91639	SENIOR STATIONARY ENGINEER (ELECTRIC)	175,288-187,732	44	179,468	7,896,608
90739	SEWAGE TREATMENT WORKER	109,140-109,140	534	109,140	58,280,632
12626	STAFF ANALYST	77,645- 83,484	3	81,538	244,613
91644	STATIONARY ENGINEER	154,303-154,303	3	154,303	462,910
91645	STATIONARY ENGINEER (ELECTRIC)	152,257-152,257	126	152,257	19,184,377
91769	SUPERVISOR ELECTRICIAN	135,198-135,198	17	135,198	2,298,366
92575	SUPERVISOR OF MECHANICS(MECHANICAL EQUIPMENT)	140,840-172,223	8	144,763	1,158,103
12202	SUPERVISOR OF STOCK WORKERS	44,773- 59,534	22	51,901	1,141,821
TOTAL FOR OBJECT 001			1,590		180,539,783

POSITION SCHEDULE FOR U/A 008			1,590		180,539,783
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			176		19,984,278
TOTAL FOR U/A 008			1,766		200,524,061

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 01/02/26

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 102 CLIMATE OFFICE - PS

			MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: 0107 MOCEJ - Personal Services								
01 F/T SALARIED		001 FULL YEAR POSITIONS			22	2,871,549	22	2,871,549
SUBTOTAL FOR F/T SALARIED					22	2,871,549	22	2,871,549
03 UNSALARIED		031 UNSALARIED				16,250		16,250
SUBTOTAL FOR UNSALARIED						16,250		16,250
SUBTOTAL FOR BUDGET CODE 0107					22	2,887,799	22	2,887,799
BUDGET CODE: 0108 Mayor's Office of Environ Coord PS								
01 F/T SALARIED		001 FULL YEAR POSITIONS			10	1,371,451	10	1,371,451
SUBTOTAL FOR F/T SALARIED					10	1,371,451	10	1,371,451
SUBTOTAL FOR BUDGET CODE 0108					10	1,371,451	10	1,371,451
TOTAL FOR					32	4,259,250	32	4,259,250
RESPONSIBILITY CENTER: 0014 ENVIORNMENTAL ASSESSMENT								
BUDGET CODE: Z067 Energy Conservation Grant PS								
01 F/T SALARIED		001 FULL YEAR POSITIONS			1	160,000	1	160,000
SUBTOTAL FOR F/T SALARIED					1	160,000	1	160,000
SUBTOTAL FOR BUDGET CODE Z067					1	160,000	1	160,000
BUDGET CODE: Z068 OEC - Brownfilelds								
01 F/T SALARIED		001 FULL YEAR POSITIONS			20	2,205,820	20	2,205,820
SUBTOTAL FOR F/T SALARIED					20	2,205,820	20	2,205,820
03 UNSALARIED		031 UNSALARIED				6,949		6,949
SUBTOTAL FOR UNSALARIED						6,949		6,949
SUBTOTAL FOR BUDGET CODE Z068					20	2,212,769	20	2,212,769

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 102 CLIMATE OFFICE - PS

			MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27			
							INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	AMOUNT
TOTAL FOR ENVIORNMENTAL ASSESSMENT					21	2,372,769	21	2,372,769
TOTAL FOR CLIMATE OFFICE - PS					53	6,632,019	53	6,632,019

DEPARTMENTAL ESTIMATES - FY27
UNIT OF APPROPRIATION SUMMARY
AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
UNIT OF APPROPRIATION: 102 CLIMATE OFFICE - PS

CLIMATE OFFICE - PS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET			53	6,632,019	6,632,019
FINANCIAL PLAN SAVINGS					
APPROPRIATION			53	6,632,019	6,632,019

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY		6,472,019	6,472,019
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER		160,000	160,000
INTRA-CITY SALES			
TOTAL		6,632,019	6,632,019

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 105 CLIMATE OFFICE - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0014 ENVIORNMENTAL ASSESSMENT								
BUDGET CODE: Z055 Energy Conservation Grant OTPS								
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL				300,000		300,000
SUBTOTAL FOR CNTRCTL SVCS						300,000		300,000
SUBTOTAL FOR BUDGET CODE Z055						300,000		300,000
BUDGET CODE: Z056 Mayor's Office of Environ Remed OTPS								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL				20,000		20,000
SUBTOTAL FOR SUPPLYS&MATL						20,000		20,000
60 CNTRCTL SVCS		671 TRAINING PRGM CITY EMPLOYEES			1	20,000	1	20,000
SUBTOTAL FOR CNTRCTL SVCS					1	20,000	1	20,000
SUBTOTAL FOR BUDGET CODE Z056					1	40,000	1	40,000
TOTAL FOR ENVIORNMENTAL ASSESSMENT					1	340,000	1	340,000
RESPONSIBILITY CENTER: 0017 LEGAL AND LEGISLATIVE AFFAIRS								
BUDGET CODE: 2504 MOCEJ - Long-Term Energy Planning								
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL				1,700,147		1,700,147
SUBTOTAL FOR CNTRCTL SVCS						1,700,147		1,700,147
SUBTOTAL FOR BUDGET CODE 2504						1,700,147		1,700,147
BUDGET CODE: 2505 MOCEJ - NYC Accelerator								
10 SUPPLYS&MATL		199 DATA PROCESSING SUPPLIES				30,000		30,000
SUBTOTAL FOR SUPPLYS&MATL						30,000		30,000
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL			6	11,127,358	6	11,127,358
SUBTOTAL FOR CNTRCTL SVCS					6	11,127,358	6	11,127,358
SUBTOTAL FOR BUDGET CODE 2505					6	11,157,358	6	11,157,358

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 105 CLIMATE OFFICE - OTPS

			MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 2506 MOCEJ - Contracts and Programs								
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL				3,523,067		3,523,067
		SUBTOTAL FOR CNTRCTL SVCS				3,523,067		3,523,067
SUBTOTAL FOR BUDGET CODE 2506						3,523,067		3,523,067
BUDGET CODE: 2507 MOCEJ - PACE Program								
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL				1,270,000		1,270,000
		SUBTOTAL FOR CNTRCTL SVCS				1,270,000		1,270,000
SUBTOTAL FOR BUDGET CODE 2507						1,270,000		1,270,000
BUDGET CODE: 2508 Mayor's Office of Environ Coord OTPS								
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL				110,000		110,000
		SUBTOTAL FOR CNTRCTL SVCS				110,000		110,000
SUBTOTAL FOR BUDGET CODE 2508						110,000		110,000
BUDGET CODE: 2509 MOCEJ - Plans & Reports								
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL				1,600,000		1,600,000
		SUBTOTAL FOR CNTRCTL SVCS				1,600,000		1,600,000
SUBTOTAL FOR BUDGET CODE 2509						1,600,000		1,600,000
TOTAL FOR LEGAL AND LEGISLATIVE AFFAIRS					6	19,360,572	6	19,360,572
TOTAL FOR CLIMATE OFFICE - OTPS					7	19,700,572	7	19,700,572

DEPARTMENTAL ESTIMATES - FY27
UNIT OF APPROPRIATION SUMMARY
AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
UNIT OF APPROPRIATION: 105 CLIMATE OFFICE - OTPS

CLIMATE OFFICE - OTPS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET				19,700,572	19,700,572
FINANCIAL PLAN SAVINGS					
APPROPRIATION				19,700,572	19,700,572

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY				19,400,572	19,400,572
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER				300,000	300,000
INTRA-CITY SALES					
TOTAL				19,700,572	19,700,572

DEPARTMENTAL ESTIMATES- FY27
AGENCY SUMMARY

AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	6,403	727,744,870	6,348	725,200,186	2,544,684-
FINANCIAL PLAN SAVINGS	26-				
APPROPRIATION	6,377	727,744,870	6,348	725,200,186	2,544,684-

FUNDING SUMMARY

	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	657,118,025	661,773,818	4,655,793
OTHER CATEGORICAL	1,051,136		1,051,136-
CAPITAL FUNDS - I.F.A.	65,030,733	62,419,257	2,611,476-
STATE			
FEDERAL - C.D.	625,000	150,000	475,000-
FEDERAL - OTHER	2,884,793	520,664	2,364,129-
INTRA-CITY SALES	1,035,183	336,447	698,736-

TOTAL	727,744,870	725,200,186	2,544,684-

OTPS MEMO AMOUNTS

DEPARTMENTAL ESTIMATES- FY27
AGENCY SUMMARY

AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	169,699,976	1,187,192,378	155,690,704	987,461,102	199,731,276-
FINANCIAL PLAN SAVINGS		25,864,047-		25,864,047-	
APPROPRIATION		1,161,328,331		961,597,055	199,731,276-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY		1,035,180,305	961,003,308	74,176,997-
OTHER CATEGORICAL		6,200,983		6,200,983-
CAPITAL FUNDS - I.F.A.		3,473,358		3,473,358-
STATE		74,619,467		74,619,467-
FEDERAL - C.D.		775,000		775,000-
FEDERAL - OTHER		37,028,758	300,000	36,728,758-
INTRA-CITY SALES		4,050,460	293,747	3,756,713-

TOTAL		1,161,328,331	961,597,055	199,731,276-

PS MEMO AMOUNTS

DEPARTMENTAL ESTIMATES - FY27
 AGENCY SUMMARY
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.

	MODIFIED FY26 - 02/11/26		DEPARTMENTAL ESTIMATES FY27		
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	INC/DEC AMT
PS					
TOTALS FOR OPERATING BUDGET	6,403	727,744,870	6,348	725,200,186	2,544,684-
FINANCIAL PLAN SAVINGS	26-				
APPROPRIATION	6,377	727,744,870	6,348	725,200,186	2,544,684-
OTPS					
TOTALS FOR OPERATING BUDGET		1,187,192,378		987,461,102	199,731,276-
FINANCIAL PLAN SAVINGS		25,864,047-		25,864,047-	
APPROPRIATION		1,161,328,331		961,597,055	199,731,276-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	6,403	1,914,937,248	6,348	1,712,661,288	202,275,960-
FINANCIAL PLAN SAVINGS	26-	25,864,047-		25,864,047-	
APPROPRIATION	6,377	1,889,073,201	6,348	1,686,797,241	202,275,960-
FUNDING					
CITY		1,692,298,330		1,622,777,126	69,521,204-
OTHER CATEGORICAL		7,252,119			7,252,119-
CAPITAL FUNDS - I.F.A.		68,504,091		62,419,257	6,084,834-
STATE		74,619,467			74,619,467-
FEDERAL - C.D.		1,400,000		150,000	1,250,000-
FEDERAL - OTHER		39,913,551		820,664	39,092,887-
INTRA-CITY SALES		5,085,643		630,194	4,455,449-
TOTAL FUNDING		1,889,073,201		1,686,797,241	202,275,960-

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 101 EXECUTIVE ADMINISTRATIVE

			MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: 1003 Commercial Waste Division							
01 F/T SALARIED		001 FULL YEAR POSITIONS	27	2,270,426	27	2,277,107	6,681
		004 FULL TIME UNIFORMED PERSONNEL	10	466,470	10	466,470	
		SUBTOTAL FOR F/T SALARIED	37	2,736,896	37	2,743,577	6,681
03 UNSALARIED		031 UNSALARIED		442		505	63
		SUBTOTAL FOR UNSALARIED		442		505	63
04 ADD GRS PAY		043 SHIFT DIFFERENTIAL		60,904		60,904	
		SUBTOTAL FOR ADD GRS PAY		60,904		60,904	
		SUBTOTAL FOR BUDGET CODE 1003	37	2,798,242	37	2,804,986	6,744
		TOTAL FOR	37	2,798,242	37	2,804,986	6,744
RESPONSIBILITY CENTER: 1001 EXECUTIVE MANAGEMENT							
BUDGET CODE: 1001 EXECUTIVE MANAGEMENT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	18	2,570,307	18	2,575,815	5,508
		004 FULL TIME UNIFORMED PERSONNEL		247,392		247,392	
		SUBTOTAL FOR F/T SALARIED	18	2,817,699	18	2,823,207	5,508
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,000		2,000	
		042 LONGEVITY DIFFERENTIAL		15,505		15,505	
		045 HOLIDAY PAY		18,847		18,847	
		047 OVERTIME		4,000		4,000	
		061 SUPPER MONEY		500		500	
		SUBTOTAL FOR ADD GRS PAY		40,852		40,852	
		SUBTOTAL FOR BUDGET CODE 1001	18	2,858,551	18	2,864,059	5,508
BUDGET CODE: 1005 ENFORCEMENT-PERMIT INSPECTION UNIT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	40,934	1	42,111	1,177
		004 FULL TIME UNIFORMED PERSONNEL	23	1,822,522	23	1,822,522	
		SUBTOTAL FOR F/T SALARIED	24	1,863,456	24	1,864,633	1,177

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 101 EXECUTIVE ADMINISTRATIVE

			MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC
							# POS
03 UNSALARIED		031 UNSALARIED		9,000		9,000	
		SUBTOTAL FOR UNSALARIED		9,000		9,000	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		42,992		42,992	
		043 SHIFT DIFFERENTIAL		43,980		43,980	
		045 HOLIDAY PAY		30,000		30,000	
		048 OVERTIME UNIFORM FORCES		130,000		130,000	
		SUBTOTAL FOR ADD GRS PAY		246,972		246,972	
		SUBTOTAL FOR BUDGET CODE 1005	24	2,119,428	24	2,120,605	1,177
BUDGET CODE: 1006 ENFORCEMENT-ENVIRONMENTAL POLICE UNIT							
01 F/T SALARIED		001 FULL YEAR POSITIONS		99,893		99,893	
		004 FULL TIME UNIFORMED PERSONNEL	15	1,006,954	15	1,006,954	
		SUBTOTAL FOR F/T SALARIED	15	1,106,847	15	1,106,847	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		39,570		39,570	
		043 SHIFT DIFFERENTIAL		1,000		1,000	
		045 HOLIDAY PAY		3,000		3,000	
		047 OVERTIME		4,000		4,000	
		048 OVERTIME UNIFORM FORCES		91,198		91,198	
		SUBTOTAL FOR ADD GRS PAY		138,768		138,768	
		SUBTOTAL FOR BUDGET CODE 1006	15	1,245,615	15	1,245,615	
		TOTAL FOR EXECUTIVE MANAGEMENT	57	6,223,594	57	6,230,279	6,685
RESPONSIBILITY CENTER: 1002 COMMUNITY SERVICES							
BUDGET CODE: 1021 COMMUNITY AFFAIRS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	1,091,516	7	1,093,807	2,291
		004 FULL TIME UNIFORMED PERSONNEL	3	328,784	3	328,784	
		SUBTOTAL FOR F/T SALARIED	10	1,420,300	10	1,422,591	2,291
03 UNSALARIED		031 UNSALARIED		37,226		37,226	
		SUBTOTAL FOR UNSALARIED		37,226		37,226	

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 101 EXECUTIVE ADMINISTRATIVE

			MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		364		364	
		042 LONGEVITY DIFFERENTIAL		23,984		23,984	
		043 SHIFT DIFFERENTIAL		1,500		1,500	
		047 OVERTIME		13,000		13,000	
		048 OVERTIME UNIFORM FORCES		78,095		78,095	
		SUBTOTAL FOR ADD GRS PAY		116,943		116,943	
		SUBTOTAL FOR BUDGET CODE 1021	10	1,574,469	10	1,576,760	2,291
BUDGET CODE: 1025 PUBLIC INFORMATION							
01 F/T SALARIED		001 FULL YEAR POSITIONS	15	2,107,473	15	2,114,187	6,714
		004 FULL TIME UNIFORMED PERSONNEL	1	258,805	1	258,805	
		SUBTOTAL FOR F/T SALARIED	16	2,366,278	16	2,372,992	6,714
03 UNSALARIED		031 UNSALARIED		16,021		16,236	215
		SUBTOTAL FOR UNSALARIED		16,021		16,236	215
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,200		1,200	
		042 LONGEVITY DIFFERENTIAL		10,144		10,144	
		047 OVERTIME		16,000		16,000	
		048 OVERTIME UNIFORM FORCES		20,000		20,000	
		SUBTOTAL FOR ADD GRS PAY		47,344		47,344	
		SUBTOTAL FOR BUDGET CODE 1025	16	2,429,643	16	2,436,572	6,929
		TOTAL FOR COMMUNITY SERVICES	26	4,004,112	26	4,013,332	9,220
RESPONSIBILITY CENTER: 1003 ENFORCEMENT							
BUDGET CODE: 1016 ENFORCEMENT-SANITATION POLICE							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	43	4,198,860	43	4,198,860	
		SUBTOTAL FOR F/T SALARIED	43	4,198,860	43	4,198,860	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		121,000		121,000	
		043 SHIFT DIFFERENTIAL		100,254		100,254	
		045 HOLIDAY PAY		89,603		89,603	

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 101 EXECUTIVE ADMINISTRATIVE

			MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27			
							INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	AMOUNT
		048 OVERTIME UNIFORM FORCES		399,503		399,503		
		SUBTOTAL FOR ADD GRS PAY		710,360		710,360		
		SUBTOTAL FOR BUDGET CODE 1016	43	4,909,220	43	4,909,220		
BUDGET CODE: 1048 ENFORCEMENT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	42	2,856,327	42	2,858,701		2,374
		004 FULL TIME UNIFORMED PERSONNEL	78	4,751,078	78	6,088,362		1,337,284
		SUBTOTAL FOR F/T SALARIED	120	7,607,405	120	8,947,063		1,339,658
03 UNSALARIED		031 UNSALARIED		25,770		25,770		
		SUBTOTAL FOR UNSALARIED		25,770		25,770		
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		154,473		159,506		5,033
		042 LONGEVITY DIFFERENTIAL		230,825		230,825		
		043 SHIFT DIFFERENTIAL		184,455		184,455		
		045 HOLIDAY PAY		46,991		272,554		225,563
		047 OVERTIME		78,271		78,271		
		048 OVERTIME UNIFORM FORCES		185,687		191,597		5,910
		061 SUPPER MONEY		600		600		
		SUBTOTAL FOR ADD GRS PAY		881,302		1,117,808		236,506
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		610,823		610,823		
		081 ANNUITY CONTRIBUTIONS		141,686		137,486		4,200-
		SUBTOTAL FOR FRINGE BENES		752,509		748,309		4,200-
		SUBTOTAL FOR BUDGET CODE 1048	120	9,266,986	120	10,838,950		1,571,964
BUDGET CODE: 9500 SAN ENF AGENTS - CITYWIDE								
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	611,275	10	611,275		
		SUBTOTAL FOR F/T SALARIED	10	611,275	10	611,275		
06 FRINGE BENES		081 ANNUITY CONTRIBUTIONS		46,980		46,980		
		SUBTOTAL FOR FRINGE BENES		46,980		46,980		
		SUBTOTAL FOR BUDGET CODE 9500	10	658,255	10	658,255		
BUDGET CODE: 9502 MANHATTAN SANIT ENFORCEMENT AGENTS								

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 101 EXECUTIVE ADMINISTRATIVE

			MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
01 F/T SALARIED	001	FULL YEAR POSITIONS	14	569,949	14	569,949	
		SUBTOTAL FOR F/T SALARIED	14	569,949	14	569,949	
		SUBTOTAL FOR BUDGET CODE 9502	14	569,949	14	569,949	
BUDGET CODE: 9503 BRONX SANIT ENFORCEMENT AGENTS							
01 F/T SALARIED	001	FULL YEAR POSITIONS	13	552,255	13	552,255	
		SUBTOTAL FOR F/T SALARIED	13	552,255	13	552,255	
		SUBTOTAL FOR BUDGET CODE 9503	13	552,255	13	552,255	
BUDGET CODE: 9504 BROOKLYN SANITATION ENFORCEMENT AGENTS							
01 F/T SALARIED	001	FULL YEAR POSITIONS	11	455,045	11	455,045	
		SUBTOTAL FOR F/T SALARIED	11	455,045	11	455,045	
		SUBTOTAL FOR BUDGET CODE 9504	11	455,045	11	455,045	
BUDGET CODE: 9505 QUEENS SANITATION ENFORCEMENT AGENTS							
01 F/T SALARIED	001	FULL YEAR POSITIONS	11	473,063	11	473,063	
		SUBTOTAL FOR F/T SALARIED	11	473,063	11	473,063	
06 FRINGE BENES	064	ALLOWANCE FOR UNIFORMS		10,564		10,564	
		SUBTOTAL FOR FRINGE BENES		10,564		10,564	
		SUBTOTAL FOR BUDGET CODE 9505	11	483,627	11	483,627	
BUDGET CODE: 9506 STATEN ISL SANITATION ENFORCEMENT AGENTS							
01 F/T SALARIED	001	FULL YEAR POSITIONS	1	45,958	1	45,958	
		SUBTOTAL FOR F/T SALARIED	1	45,958	1	45,958	
		SUBTOTAL FOR BUDGET CODE 9506	1	45,958	1	45,958	
TOTAL FOR ENFORCEMENT			223	16,941,295	223	18,513,259	1,571,964

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 101 EXECUTIVE ADMINISTRATIVE

MODIFIED FY26-02/11/26					DEPARTMENTAL ESTIMATES FY27			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
RESPONSIBILITY CENTER: 1004 CAPITAL BUDGET								
BUDGET CODE: 1066 CAPITAL BUDGET								
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	551,248	6	555,943		4,695
		SUBTOTAL FOR F/T SALARIED	6	551,248	6	555,943		4,695
03 UNSALARIED		031 UNSALARIED		8,000		8,000		
		SUBTOTAL FOR UNSALARIED		8,000		8,000		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		11,620		11,620		
		SUBTOTAL FOR ADD GRS PAY		11,620		11,620		
		SUBTOTAL FOR BUDGET CODE 1066	6	570,868	6	575,563		4,695
BUDGET CODE: 1067 CAPITAL BUDGET-IFA-INDIRECT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	189,108	2	189,108		
		SUBTOTAL FOR F/T SALARIED	2	189,108	2	189,108		
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,960		1,960		
		042 LONGEVITY DIFFERENTIAL		4,223		4,223		
		043 SHIFT DIFFERENTIAL		25		25		
		047 OVERTIME		2,598		2,598		
		SUBTOTAL FOR ADD GRS PAY		8,806		8,806		
		SUBTOTAL FOR BUDGET CODE 1067	2	197,914	2	197,914		
TOTAL FOR		CAPITAL BUDGET	8	768,782	8	773,477		4,695
RESPONSIBILITY CENTER: 1005 ADMINISTRATION								
BUDGET CODE: 1078 EAO-IFA-DIRECT								
01 F/T SALARIED		001 FULL YEAR POSITIONS		15,301		15,301		
		SUBTOTAL FOR F/T SALARIED		15,301		15,301		
		SUBTOTAL FOR BUDGET CODE 1078		15,301		15,301		

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 101 EXECUTIVE ADMINISTRATIVE

			MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
BUDGET CODE: 1081 FINANCIAL MANAGEMENT AND ADM							
01 F/T SALARIED		001 FULL YEAR POSITIONS	105	10,030,517	105	10,081,823	51,306
		004 FULL TIME UNIFORMED PERSONNEL	45	6,230,586	45	6,230,586	
		SUBTOTAL FOR F/T SALARIED	150	16,261,103	150	16,312,409	51,306
03 UNSALARIED		031 UNSALARIED		444,183		446,893	2,710
		SUBTOTAL FOR UNSALARIED		444,183		446,893	2,710
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		36,861		36,861	
		042 LONGEVITY DIFFERENTIAL		433,783		433,783	
		043 SHIFT DIFFERENTIAL		13,891		13,891	
		045 HOLIDAY PAY		212,694		212,694	
		047 OVERTIME		74,311		74,311	
		048 OVERTIME UNIFORM FORCES		612,062		612,062	
		061 SUPPER MONEY		500		500	
		SUBTOTAL FOR ADD GRS PAY		1,384,102		1,384,102	
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		4,150		4,150	
		081 ANNUITY CONTRIBUTIONS		14,768		14,768	
		SUBTOTAL FOR FRINGE BENES		18,918		18,918	
		SUBTOTAL FOR BUDGET CODE 1081	150	18,108,306	150	18,162,322	54,016
BUDGET CODE: 1082 WEM Office - Intracity							
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	422,128	6	423,850	1,722
		SUBTOTAL FOR F/T SALARIED	6	422,128	6	423,850	1,722
03 UNSALARIED		031 UNSALARIED		10,283		10,283	
		SUBTOTAL FOR UNSALARIED		10,283		10,283	
04 ADD GRS PAY		047 OVERTIME		3,990		3,990	
		SUBTOTAL FOR ADD GRS PAY		3,990		3,990	
		SUBTOTAL FOR BUDGET CODE 1082	6	436,401	6	438,123	1,722
BUDGET CODE: 1085 MEDICAL DIVISION							
01 F/T SALARIED		001 FULL YEAR POSITIONS	41	3,387,924	41	3,420,682	32,758
		004 FULL TIME UNIFORMED PERSONNEL	10	1,424,946	10	1,424,946	
		SUBTOTAL FOR F/T SALARIED	51	4,812,870	51	4,845,628	32,758

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 101 EXECUTIVE ADMINISTRATIVE

		MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27			
OBJECT CLASS	IC REF OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
03 UNSALARIED	031 UNSALARIED		759,581		760,072		491
	SUBTOTAL FOR UNSALARIED		759,581		760,072		491
04 ADD GRS PAY	040 EDUC AND LICENCE DIFFERENTIAL		3,600		3,600		
	041 ASSIGNMENT DIFFERENTIAL		7,568		7,568		
	042 LONGEVITY DIFFERENTIAL		128,641		128,641		
	043 SHIFT DIFFERENTIAL		31,049		31,049		
	045 HOLIDAY PAY		30,973		30,973		
	047 OVERTIME		10,046		10,046		
	048 OVERTIME UNIFORM FORCES		118,275		118,275		
	SUBTOTAL FOR ADD GRS PAY		330,152		330,152		
06 FRINGE BENES	067 SUPPLEMENTAL EMPLOYEE WELF BEN		40,000		40,000		
	SUBTOTAL FOR FRINGE BENES		40,000		40,000		
	SUBTOTAL FOR BUDGET CODE 1085	51	5,942,603	51	5,975,852		33,249
BUDGET CODE: 1087 FINANCIAL MANAGEMENT & ADM-IFA-INDIRECT							
01 F/T SALARIED	001 FULL YEAR POSITIONS	9	775,947	9	834,519		58,572
	SUBTOTAL FOR F/T SALARIED	9	775,947	9	834,519		58,572
04 ADD GRS PAY	042 LONGEVITY DIFFERENTIAL		500		900		400
	047 OVERTIME		4,126		4,126		
	SUBTOTAL FOR ADD GRS PAY		4,626		5,026		400
	SUBTOTAL FOR BUDGET CODE 1087	9	780,573	9	839,545		58,972
BUDGET CODE: 1088 INFORMATION TECHNOLOGY							
01 F/T SALARIED	001 FULL YEAR POSITIONS	107	15,719,498	107	15,727,023		7,525
	004 FULL TIME UNIFORMED PERSONNEL	2	1,737,769	2	1,737,769		
	SUBTOTAL FOR F/T SALARIED	109	17,457,267	109	17,464,792		7,525
03 UNSALARIED	031 UNSALARIED		60,848		60,938		90
	SUBTOTAL FOR UNSALARIED		60,848		60,938		90
04 ADD GRS PAY	042 LONGEVITY DIFFERENTIAL		184,829		184,829		
	043 SHIFT DIFFERENTIAL		37,314		37,314		
	047 OVERTIME		25,168		25,168		

3400

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 101 EXECUTIVE ADMINISTRATIVE

			MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
		048 OVERTIME UNIFORM FORCES		133,726		133,726	
		061 SUPPER MONEY		500		500	
		SUBTOTAL FOR ADD GRS PAY		381,537		381,537	
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		6,920		6,920	
		081 ANNUITY CONTRIBUTIONS		22,784		22,784	
		SUBTOTAL FOR FRINGE BENES		29,704		29,704	
		SUBTOTAL FOR BUDGET CODE 1088	109	17,929,356	109	17,936,971	7,615
		TOTAL FOR ADMINISTRATION	325	43,212,540	325	43,368,114	155,574
RESPONSIBILITY CENTER: 1029 SUPPORT OPERATIONS ENGR							
BUDGET CODE: 1011 ENGINEERING							
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	1,252,208	7	1,257,153	4,945
		SUBTOTAL FOR F/T SALARIED	7	1,252,208	7	1,257,153	4,945
03 UNSALARIED		031 UNSALARIED		36,000		36,000	
		SUBTOTAL FOR UNSALARIED		36,000		36,000	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		2,000		2,000	
		SUBTOTAL FOR ADD GRS PAY		2,000		2,000	
		SUBTOTAL FOR BUDGET CODE 1011	7	1,290,208	7	1,295,153	4,945
BUDGET CODE: 1017 ENGINEERING - IFA - INDIRECT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	1,296,618	12	1,298,110	1,492
		SUBTOTAL FOR F/T SALARIED	12	1,296,618	12	1,298,110	1,492
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		15,769		15,769	
		047 OVERTIME		20,333		20,333	
		SUBTOTAL FOR ADD GRS PAY		36,102		36,102	
		SUBTOTAL FOR BUDGET CODE 1017	12	1,332,720	12	1,334,212	1,492

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 101 EXECUTIVE ADMINISTRATIVE

			MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC
							# POS
BUDGET CODE: 1018 ENGINEERING - IFA - DIRECT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	34	3,739,128	34	3,739,128	
SUBTOTAL FOR F/T SALARIED			34	3,739,128	34	3,739,128	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		7,565		7,565	
		042 LONGEVITY DIFFERENTIAL		38,297		38,297	
		047 OVERTIME		28,961		28,961	
SUBTOTAL FOR ADD GRS PAY				74,823		74,823	
SUBTOTAL FOR BUDGET CODE 1018			34	3,813,951	34	3,813,951	
TOTAL FOR SUPPORT OPERATIONS ENGR			53	6,436,879	53	6,443,316	6,437
RESPONSIBILITY CENTER: 1030 LEGAL AFFAIRS							
BUDGET CODE: 1041 LEGAL AFFAIRS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	18	2,277,795	18	2,288,610	10,815
SUBTOTAL FOR F/T SALARIED			18	2,277,795	18	2,288,610	10,815
03 UNSALARIED		031 UNSALARIED		18,171		18,171	
SUBTOTAL FOR UNSALARIED				18,171		18,171	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,000		2,000	
		042 LONGEVITY DIFFERENTIAL		121,994		121,994	
		043 SHIFT DIFFERENTIAL		5,000		5,000	
		047 OVERTIME		2,680		2,680	
		061 SUPPER MONEY		500		500	
SUBTOTAL FOR ADD GRS PAY				132,174		132,174	
SUBTOTAL FOR BUDGET CODE 1041			18	2,428,140	18	2,438,955	10,815
BUDGET CODE: 1047 LEGAL AFFAIRS-IFA-INDIRECT							
01 F/T SALARIED		001 FULL YEAR POSITIONS		55,915			55,915-
SUBTOTAL FOR F/T SALARIED				55,915			55,915-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		3,057			3,057-
		047 OVERTIME					

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 101 EXECUTIVE ADMINISTRATIVE

			MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	INC/DEC # POS	AMOUNT
SUBTOTAL FOR ADD GRS PAY				3,057			3,057-
SUBTOTAL FOR BUDGET CODE 1047				58,972			58,972-
TOTAL FOR LEGAL AFFAIRS				18	2,487,112	18	2,438,955 48,157-
RESPONSIBILITY CENTER: 1032 LOT CLEANING							
BUDGET CODE: 1051 LOT CLEANING							
03 UNSALARIED		031 UNSALARIED		15,507			15,507
SUBTOTAL FOR UNSALARIED				15,507			15,507
SUBTOTAL FOR BUDGET CODE 1051				15,507			15,507
TOTAL FOR LOT CLEANING				15,507			15,507
RESPONSIBILITY CENTER: 1035 SOLID WASTE MGMT AND PLANNING							
BUDGET CODE: 1031 LONG TERM EXPORT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	600,069	6		601,178 1,109
SUBTOTAL FOR F/T SALARIED				6	600,069	6	601,178 1,109
03 UNSALARIED		031 UNSALARIED		12,821			12,821
SUBTOTAL FOR UNSALARIED				12,821			12,821
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		20,535			20,535
		047 OVERTIME		4,000			4,000
SUBTOTAL FOR ADD GRS PAY				24,535			24,535
SUBTOTAL FOR BUDGET CODE 1031				6	637,425	6	638,534 1,109
TOTAL FOR SOLID WASTE MGMT AND PLANNING				6	637,425	6	638,534 1,109

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 101 EXECUTIVE ADMINISTRATIVE

			MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 1036 DEPT ADVOCATE/EMPLOYMENT MATTE							
BUDGET CODE: 1091 DEPT ADVOCATE/EMPLOYMENT DISC							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	350,519	4	352,295	1,776
		004 FULL TIME UNIFORMED PERSONNEL	1	205,209	1	205,209	
		SUBTOTAL FOR F/T SALARIED	5	555,728	5	557,504	1,776
03 UNSALARIED		031 UNSALARIED		9,680		9,940	260
		SUBTOTAL FOR UNSALARIED		9,680		9,940	260
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,500		2,500	
		042 LONGEVITY DIFFERENTIAL		44,718		44,718	
		043 SHIFT DIFFERENTIAL		2,000		2,000	
		047 OVERTIME		1,000		1,000	
		048 OVERTIME UNIFORM FORCES		21,588		21,588	
		SUBTOTAL FOR ADD GRS PAY		71,806		71,806	
		SUBTOTAL FOR BUDGET CODE 1091	5	637,214	5	639,250	2,036
		TOTAL FOR DEPT ADVOCATE/EMPLOYMENT MATTE	5	637,214	5	639,250	2,036
TOTAL FOR EXECUTIVE ADMINISTRATIVE			758	84,162,702	758	85,879,009	1,716,307

DEPARTMENTAL ESTIMATES - FY27
UNIT OF APPROPRIATION SUMMARY
AGENCY: 827 DEPARTMENT OF SANITATION

UNIT OF APPROPRIATION: 101 EXECUTIVE ADMINISTRATIVE

EXECUTIVE ADMINISTRATIVE	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	758	84,162,702	758	85,879,009	1,716,307
FINANCIAL PLAN SAVINGS		9,896,003-		4,637,963	14,533,966
APPROPRIATION	758	74,266,699	758	90,516,972	16,250,273

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		67,981,365		84,231,638	16,250,273
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.		5,873,447		5,873,447	
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		411,887		411,887	
TOTAL		74,266,699		90,516,972	16,250,273

DEPARTMENTAL ESTIMATES - FY27
POSITION SCHEDULE
AGENCY: 827 DEPARTMENT OF SANITATION
UNIT OF APPROPRIATION: 101 EXECUTIVE ADMINISTRATIVE

DEPARTMENTAL ESTI FY27

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

OBJECT:	001 FULL YEAR POSITIONS				
30085	*ATTORNEY AT LAW	126,524-126,524	1	126,524	126,524
1002C	ADM MANAGER-NON-MGRL	83,426-131,021	7	100,131	700,915
1002F	ADMIN COMMUNITY RELATIONS SPECIALIST (NON-MGR) FORMER M1-3	81,144-175,518	4	125,524	502,096
10004	ADMINISTRATIVE ARCHITECT	199,807-199,807	1	199,807	199,807
1000A	ADMINISTRATIVE ARCHITECT (NON MGRL) FORMERLY AT M-1	128,409-146,232	3	135,720	407,160
1000C	ADMINISTRATIVE BUSINESS PROMOTION COORDINATOR (NON MGRL)	98,195-130,138	3	111,368	334,104
10053	ADMINISTRATIVE CITY PLANNER	176,806-176,806	1	176,806	176,806
1005A	ADMINISTRATIVE CITY PLANNER (NON MGRL) FORMERLY AT M1	96,517-154,711	3	122,337	367,010
10015	ADMINISTRATIVE ENGINEER	162,273-250,972	9	191,620	1,724,584
1001A	ADMINISTRATIVE ENGINEER (NON MGRL) FORMERLY AT M1	140,117-140,581	2	140,349	280,698
1001C	ADMINISTRATIVE MANAGEMENT AUDITOR (NON MGRL)	117,805-133,689	3	125,872	377,615
8297A	ADMINISTRATIVE PROCUREMENT ANALYST-NON-MGRL	81,680-133,059	6	110,331	661,987
83008	ADMINISTRATIVE PROJECT MANAGER	145,613-181,070	4	163,178	652,713
8300B	ADMINISTRATIVE PROJECT MANAGER (NON MGRL) FORMERLY M1	116,658-141,275	12	124,048	1,488,574
10033	ADMINISTRATIVE PUBLIC INFORMATION SPECIALIST	142,623-186,064	2	164,344	328,687
10026	ADMINISTRATIVE STAFF ANALYST	160,582-282,792	8	231,126	1,849,007
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	110,188-164,325	13	140,823	1,830,695
1002E	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M3	144,866-198,851	6	166,471	998,826
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL)FORMERLY AT M1	98,140-144,084	14	117,091	1,639,270
30087	AGENCY ATTORNEY	106,404-132,880	5	116,355	581,775
82950	AGENCY CHIEF CONTRACTING OFFICER	212,646-212,646	1	212,646	212,646
21210	ASSISTANT ARCHITECT	66,330- 76,279	2	71,305	142,609
20210	ASSISTANT CIVIL ENGINEER	76,279- 76,279	1	76,279	76,279
05041	ASSISTANT COMMISSIONER (DSNY)	183,099-232,313	4	196,934	787,735
20310	ASSISTANT ELECTRICAL ENGINEER	90,551- 90,551	1	90,551	90,551
20410	ASSISTANT MECHANICAL ENGINEER	82,566- 82,566	1	82,566	82,566
04101	ASSISTANT TO THE COMMISSIONER (DSNY)	98,252- 98,252	1	98,252	98,252
31118	ASSOCIATE FRAUD INVESTIGATOR (NOT PYRL 069,071) ABC 148	102,260-102,260	1	102,260	102,260
22427	ASSOCIATE PROJECT MANAGER	90,751-120,954	6	106,606	639,638
71682	ASSOCIATE SANITATION ENFORCEMENT AGENT	51,322- 68,742	30	53,546	1,606,377
12627	ASSOCIATE STAFF ANALYST	94,364-132,780	12	106,594	1,279,127
13652	CERTIFIED IT ADMINISTRATOR (LAN/WAN)	109,595-173,585	15	145,480	2,182,198
13643	CERTIFIED IT DEVELOPER (APPLICATIONS)	136,514-173,224	20	157,183	3,143,659
90647	CITY ATTENDANT	43,497- 48,575	2	46,036	92,072
22122	CITY PLANNER	97,951- 97,951	1	97,951	97,951
21744	CITY RESEARCH SCIENTIST	104,508-128,995	2	116,752	233,503
20215	CIVIL ENGINEER	113,648-139,450	2	126,549	253,098
10250	CLERICAL AIDE	45,280- 45,280	1	45,280	45,280
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	44,206- 69,716	25	53,325	1,333,133
56056	COMMUNITY ASSISTANT	48,675- 48,936	2	48,806	97,611
56057	COMMUNITY ASSOCIATE	51,227- 71,818	4	59,200	236,798

DEPARTMENTAL ESTIMATES - FY27
POSITION SCHEDULE
AGENCY: 827 DEPARTMENT OF SANITATION
UNIT OF APPROPRIATION: 101 EXECUTIVE ADMINISTRATIVE

DEPARTMENTAL ESTI FY27

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001	FULL YEAR POSITIONS				
56058	COMMUNITY COORDINATOR	62,868- 96,553	18	75,215	1,353,867
13631	COMPUTER ASSOCIATE (SOFTWARE)	102,347-118,483	2	110,415	220,830
13611	COMPUTER ASSOCIATE (TECHNICAL SUPPORT)	66,616-110,318	7	90,631	634,415
10074	COMPUTER OPERATIONS MANAGER	279,235-279,235	1	279,235	279,235
1007E	COMPUTER OPERATIONS MANAGER (NON MGRL) FORMERLY M1 AND M2	73,561-161,339	4	106,105	424,420
13622	COMPUTER SPECIALIST (OPERATIONS)	102,405-138,997	7	120,839	845,872
13632	COMPUTER SPECIALIST (SOFTWARE)	109,518-159,182	15	128,317	1,924,755
10050	COMPUTER SYSTEMS MANAGER	149,192-279,235	24	198,231	4,757,534
1005D	COMPUTER SYSTEMS MANAGER (NON MGRL) FORMERLY M1 AND M2	115,823-190,728	27	153,673	4,149,183
34202	CONSTRUCTION PROJECT MANAGER	83,000-125,529	6	107,546	645,273
80609	CUSTODIAN	44,049- 44,049	1	44,049	44,049
95201	DEPUTY ADMINISTRATOR	175,261-175,261	1	175,261	175,261
95231	DEPUTY COMMISSIONER	279,235-279,235	1	279,235	279,235
54874	DIRECTOR (EMPLOYEE ASSISTANCE PROGRAM)	162,677-162,677	1	162,677	162,677
53775	DIRECTOR OF HEALTH & SAFETY (SANITATION)	155,809-155,809	1	155,809	155,809
40910	ECONOMIST	98,904-107,954	2	103,429	206,858
06870	EMPLOYEE ASSISTANCE PROGRAM SPECIALIST	100,217-100,217	1	100,217	100,217
20123	ESTIMATOR (MECHANICAL)	112,766-112,766	1	112,766	112,766
95005	EXECUTIVE AGENCY COUNSEL	142,104-279,235	10	194,823	1,948,225
09963	EXECUTIVE ASSISTANT TO THE COMMISSIONER (SANITATION)	120,000-279,235	4	186,124	744,496
91415	GRAPHIC ARTIST	93,549-114,556	3	103,491	310,472
06316	INVESTIGATOR (DISC)(NOT PR#069,250,067,130,071)ABC 148	63,646-104,383	2	84,015	168,029
31105	INVESTIGATOR (PYRL NOT 069) ABC 148	55,437- 65,885	5	63,511	317,553
95714	IT INFRASTRUCTURE ENGINEER	125,490-125,490	1	125,490	125,490
95710	IT PROJECT SPECIALIST	85,419-175,261	5	138,881	694,405
21512	LABORATORY ASSOCIATE	51,148- 51,148	1	51,148	51,148
21513	LABORATORY MICROBIOLOGIST	65,854- 69,708	2	67,781	135,562
40502	MANAGEMENT AUDITOR	94,515-116,817	4	105,817	423,269
95240	MEDICAL DIRECTOR (SANITATION)	228,363-228,363	1	228,363	228,363
50811	MEDICAL RECORD LIBRARIAN	59,401- 73,035	2	66,218	132,436
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	61,376- 99,413	23	77,325	1,778,466
12158	PROCUREMENT ANALYST	53,579- 96,048	5	70,241	351,207
22426	PROJECT MANAGER	76,279- 76,279	1	76,279	76,279
71681	SANITATION ENFORCEMENT AGENT	35,849- 50,279	58	45,063	2,613,653
10252	SECRETARY	66,257- 72,838	3	68,710	206,130
12880	SECRETARY TO THE DEPARTMENT	103,000-103,000	1	103,000	103,000
95711	SENIOR IT ARCHITECT	179,500-179,500	1	179,500	179,500
95260	SPECIAL INVESTIGATOR	165,200-165,200	1	165,200	165,200
12626	STAFF ANALYST	72,864- 92,934	7	81,415	569,904
50910	STAFF NURSE	109,516-126,406	3	118,083	354,248
40610	STATISTICIAN	74,851- 74,851	1	74,851	74,851

DEPARTMENTAL ESTIMATES - FY27
POSITION SCHEDULE
AGENCY: 827 DEPARTMENT OF SANITATION
UNIT OF APPROPRIATION: 101 EXECUTIVE ADMINISTRATIVE

DEPARTMENTAL ESTI FY27				
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY
ANNUAL RATE				

OBJECT: 001 FULL YEAR POSITIONS				
11704	SUPERVISOR OF OFFICE MACHINE OPERATIONS	67,513- 77,467	2	72,490
82984	TELECOMMUNICATION MANAGER	246,145-246,145	1	246,145
20246	TELECOMMUNICATIONS ASSOCIATE (DATA)	63,695-106,986	4	84,787
TOTAL FOR OBJECT 001			512	57,016,610
OBJECT: 004 FULL TIME UNIFORMED PERSONNEL				
70196	GENERAL SUPERINTENDENT (SANITATION) (LEVEL 1)	124,623-150,365	12	141,921
7019B	GENERAL SUPERINTENDENT (SANITATION) SANIT CHIEF ASSOC	172,126-209,759	5	197,698
7019A	GENERAL SUPERINTENDENT (SANITATION)(MGRS ASSIGNMENT)	258,836-258,836	2	258,836
70112	SANITATION WORKER	48,619- 92,093	101	69,322
70150	SUPERVISOR (SANITATION) ABF >6YRS / VAC >7YRS	100,133-123,700	62	117,685
TOTAL FOR OBJECT 004			182	17,507,224

POSITION SCHEDULE FOR U/A 101			694	74,523,834
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			64	6,872,515
TOTAL FOR U/A 101			758	81,396,349

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 01/02/26

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 102 CLEANING & COLLECTION

			MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: 2200 Highway Cleaning Unit							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	69	4,446,598	69	6,625,935	2,179,337
		SUBTOTAL FOR F/T SALARIED	69	4,446,598	69	6,625,935	2,179,337
		SUBTOTAL FOR BUDGET CODE 2200	69	4,446,598	69	6,625,935	2,179,337
		TOTAL FOR	69	4,446,598	69	6,625,935	2,179,337
RESPONSIBILITY CENTER: 1014 WASTE PREVENTION, REUSE & RECYCLING							
BUDGET CODE: 2991 WASTE PREVENTION, REUSE & RECYCLING							
01 F/T SALARIED		001 FULL YEAR POSITIONS	26	2,677,434	26	2,683,656	6,222
		SUBTOTAL FOR F/T SALARIED	26	2,677,434	26	2,683,656	6,222
03 UNSALARIED		031 UNSALARIED		15,036		15,483	447
		SUBTOTAL FOR UNSALARIED		15,036		15,483	447
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,783		1,783	
		SUBTOTAL FOR ADD GRS PAY		1,783		1,783	
		SUBTOTAL FOR BUDGET CODE 2991	26	2,694,253	26	2,700,922	6,669
		TOTAL FOR WASTE PREVENTION, REUSE & RECY	26	2,694,253	26	2,700,922	6,669
RESPONSIBILITY CENTER: 1032 LOT CLEANING							
BUDGET CODE: 1052 LOT CLEANING							
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	706,786	11	710,809	4,023
		004 FULL TIME UNIFORMED PERSONNEL	21	8,136,777	21	8,136,777	
		SUBTOTAL FOR F/T SALARIED	32	8,843,563	32	8,847,586	4,023
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		118,919		118,919	
		042 LONGEVITY DIFFERENTIAL		272,066		272,066	

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 102 CLEANING & COLLECTION

			MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
		043 SHIFT DIFFERENTIAL		13,012		13,012	
		045 HOLIDAY PAY		48,283		48,283	
		047 OVERTIME		16,159		16,159	
		048 OVERTIME UNIFORM FORCES		495,770		495,770	
		SUBTOTAL FOR ADD GRS PAY		964,209		964,209	
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		128,518		128,518	
		081 ANNUITY CONTRIBUTIONS		352,482		352,482	
		SUBTOTAL FOR FRINGE BENES		481,000		481,000	
		SUBTOTAL FOR BUDGET CODE 1052	32	10,288,772	32	10,292,795	4,023
		TOTAL FOR LOT CLEANING	32	10,288,772	32	10,292,795	4,023
RESPONSIBILITY CENTER: 2000 CLEANING & COLL EXEC MGMT							
BUDGET CODE: 2000 BCC ADMINISTRATION							
01 F/T SALARIED		001 FULL YEAR POSITIONS	19	1,848,100	19	1,865,513	17,413
		004 FULL TIME UNIFORMED PERSONNEL	77	12,170,752	77	12,170,752	
		SUBTOTAL FOR F/T SALARIED	96	14,018,852	96	14,036,265	17,413
02 OTH SALARIED		021 PART-TIME POSITIONS		118,266		118,266	
		SUBTOTAL FOR OTH SALARIED		118,266		118,266	
03 UNSALARIED		031 UNSALARIED		45,641		45,641	
		SUBTOTAL FOR UNSALARIED		45,641		45,641	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		77,767,595		86,642,887	8,875,292
		042 LONGEVITY DIFFERENTIAL		18,737,894		21,364,461	2,626,567
		043 SHIFT DIFFERENTIAL		12,455,728		16,162,348	3,706,620
		045 HOLIDAY PAY		9,858,923		10,133,429	274,506
		046 TERMINAL LEAVE		5,151,934		5,151,934	
		047 OVERTIME		200,150		1,200,150	1,000,000
		048 OVERTIME UNIFORM FORCES		105,564,719		108,831,608	3,266,889
		050 PMTS TO BENEFIC DECSO EMPLOYES		175,208		175,208	
		061 SUPPER MONEY		400		400	
		SUBTOTAL FOR ADD GRS PAY		229,912,551		249,662,425	19,749,874

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 102 CLEANING & COLLECTION

			MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		7,577,237		7,583,237	6,000
		081 ANNUITY CONTRIBUTIONS		34,570,952		35,094,333	523,381
		SUBTOTAL FOR FRINGE BENES		42,148,189		42,677,570	529,381
		SUBTOTAL FOR BUDGET CODE 2000	96	286,243,499	96	306,540,167	20,296,668
BUDGET CODE: 2049 DERELICT VEHICLES OPERATIONS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	223,925	5	223,925	
		004 FULL TIME UNIFORMED PERSONNEL	10	1,264,090	10	1,264,090	
		SUBTOTAL FOR F/T SALARIED	15	1,488,015	15	1,488,015	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		2,969		2,969	
		043 SHIFT DIFFERENTIAL		485		485	
		045 HOLIDAY PAY		3,299		3,299	
		048 OVERTIME UNIFORM FORCES		20,975		20,975	
		SUBTOTAL FOR ADD GRS PAY		27,728		27,728	
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		2,940		2,940	
		SUBTOTAL FOR FRINGE BENES		2,940		2,940	
		SUBTOTAL FOR BUDGET CODE 2049	15	1,518,683	15	1,518,683	
BUDGET CODE: 2100 JTP Indoor Cleaning							
02 OTH SALARIED		022 SEASONAL POSITIONS		3,323,851		3,323,851	
		SUBTOTAL FOR OTH SALARIED		3,323,851		3,323,851	
		SUBTOTAL FOR BUDGET CODE 2100		3,323,851		3,323,851	
BUDGET CODE: 2101 JTP Street Cleaning							
02 OTH SALARIED		022 SEASONAL POSITIONS		4,273,820		4,273,820	
		SUBTOTAL FOR OTH SALARIED		4,273,820		4,273,820	
		SUBTOTAL FOR BUDGET CODE 2101		4,273,820		4,273,820	
BUDGET CODE: 2460 TERMINAL LEAVE							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL		638,588		638,588	
		SUBTOTAL FOR F/T SALARIED		638,588		638,588	

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 102 CLEANING & COLLECTION

			MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		821		821	
		043 SHIFT DIFFERENTIAL		1,681		1,681	
		045 HOLIDAY PAY		913		913	
		048 OVERTIME UNIFORM FORCES		5,802		5,802	
		SUBTOTAL FOR ADD GRS PAY		9,217		9,217	
		SUBTOTAL FOR BUDGET CODE 2460		647,805		647,805	
TOTAL FOR CLEANING & COLL EXEC MGMT			111	296,007,658	111	316,304,326	20,296,668
RESPONSIBILITY CENTER: 2041 HUMAN RESOURCES ADMINISTRATION							
BUDGET CODE: 2041 SAFETY AND TRAINING							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	353,408	4	357,613	4,205
		004 FULL TIME UNIFORMED PERSONNEL	13	2,528,130	13	2,291,880	236,250-
		SUBTOTAL FOR F/T SALARIED	17	2,881,538	17	2,649,493	232,045-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		24,452		24,452	
		043 SHIFT DIFFERENTIAL		3,894		3,894	
		045 HOLIDAY PAY		27,063		27,063	
		048 OVERTIME UNIFORM FORCES		172,066		172,066	
		SUBTOTAL FOR ADD GRS PAY		227,475		227,475	
		SUBTOTAL FOR BUDGET CODE 2041	17	3,109,013	17	2,876,968	232,045-
TOTAL FOR HUMAN RESOURCES ADMINISTRATION			17	3,109,013	17	2,876,968	232,045-
RESPONSIBILITY CENTER: 2061 AUXILIARY FIELD & FACILITY							
BUDGET CODE: 2061 CITY-WIDE TRANSPORT UNIT							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	26	1,935,778	26	1,935,778	
		SUBTOTAL FOR F/T SALARIED	26	1,935,778	26	1,935,778	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		329		329	

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 102 CLEANING & COLLECTION

			MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
		043 SHIFT DIFFERENTIAL		786		786	
		045 HOLIDAY PAY		366		366	
		048 OVERTIME UNIFORM FORCES		2,325		2,325	
		SUBTOTAL FOR ADD GRS PAY		3,806		3,806	
		SUBTOTAL FOR BUDGET CODE 2061	26	1,939,584	26	1,939,584	
		TOTAL FOR AUXILIARY FIELD & FACILITY	26	1,939,584	26	1,939,584	
RESPONSIBILITY CENTER: 3005 MAN WEST BORO OFFICE ADMIN							
BUDGET CODE: 3005 MANHATTAN BORO OFFICE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	20	1,022,273	20	1,024,519	2,246
		004 FULL TIME UNIFORMED PERSONNEL	49	4,252,287	49	4,252,287	
		SUBTOTAL FOR F/T SALARIED	69	5,274,560	69	5,276,806	2,246
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		5,315		5,315	
		043 SHIFT DIFFERENTIAL		2,310		2,310	
		045 HOLIDAY PAY		6,981		6,981	
		048 OVERTIME UNIFORM FORCES		16,278		16,278	
		SUBTOTAL FOR ADD GRS PAY		30,884		30,884	
		SUBTOTAL FOR BUDGET CODE 3005	69	5,305,444	69	5,307,690	2,246
		TOTAL FOR MAN WEST BORO OFFICE ADMIN	69	5,305,444	69	5,307,690	2,246
RESPONSIBILITY CENTER: 3015 MAN WEST DIST # 1							
BUDGET CODE: 3015 MANHATTAN DIST 1							
01 F/T SALARIED		001 FULL YEAR POSITIONS		4,202		4,202	
		004 FULL TIME UNIFORMED PERSONNEL	63	4,249,931	63	4,249,931	
		SUBTOTAL FOR F/T SALARIED	63	4,254,133	63	4,254,133	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		6,978		6,978	
		043 SHIFT DIFFERENTIAL		1,958		1,958	

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 102 CLEANING & COLLECTION

			MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC
		045 HOLIDAY PAY		8,828		8,828	
		048 OVERTIME UNIFORM FORCES		291,178		291,178	
		SUBTOTAL FOR ADD GRS PAY		308,942		308,942	
		SUBTOTAL FOR BUDGET CODE 3015	63	4,563,075	63	4,563,075	
		TOTAL FOR MAN WEST DIST # 1	63	4,563,075	63	4,563,075	
RESPONSIBILITY CENTER: 3025 MAN WEST DIST # 2							
BUDGET CODE: 3025 MANHATTAN DIST 2							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	174,673	3	174,673	
		004 FULL TIME UNIFORMED PERSONNEL	88	5,851,143	88	5,851,143	
		SUBTOTAL FOR F/T SALARIED	91	6,025,816	91	6,025,816	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		7,327		7,327	
		043 SHIFT DIFFERENTIAL		2,408		2,408	
		045 HOLIDAY PAY		9,216		9,216	
		048 OVERTIME UNIFORM FORCES		30,486		30,486	
		SUBTOTAL FOR ADD GRS PAY		49,437		49,437	
		SUBTOTAL FOR BUDGET CODE 3025	91	6,075,253	91	6,075,253	
		TOTAL FOR MAN WEST DIST # 2	91	6,075,253	91	6,075,253	
RESPONSIBILITY CENTER: 3037 MAN EAST DIST # 3							
BUDGET CODE: 3037 MANHATTAN DIST 3							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	110	7,862,934	110	7,862,934	
		SUBTOTAL FOR F/T SALARIED	110	7,862,934	110	7,862,934	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		6,985		6,985	
		043 SHIFT DIFFERENTIAL		3,252		3,252	
		045 HOLIDAY PAY		8,835		8,835	
		048 OVERTIME UNIFORM FORCES		28,067		28,067	

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 102 CLEANING & COLLECTION

			MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR ADD GRS PAY				47,139		47,139	
SUBTOTAL FOR BUDGET CODE 3037			110	7,910,073	110	7,910,073	
TOTAL FOR MAN EAST DIST # 3			110	7,910,073	110	7,910,073	
RESPONSIBILITY CENTER: 3045 MAN WEST DIST # 4							
BUDGET CODE: 3045 MANHATTAN DIST 4							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	191,915	4	191,915	
		004 FULL TIME UNIFORMED PERSONNEL	99	6,124,480	99	6,124,480	
SUBTOTAL FOR F/T SALARIED			103	6,316,395	103	6,316,395	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		7,548		7,548	
		043 SHIFT DIFFERENTIAL		2,620		2,620	
		045 HOLIDAY PAY		9,462		9,462	
		048 OVERTIME UNIFORM FORCES		32,050		32,050	
SUBTOTAL FOR ADD GRS PAY				51,680		51,680	
SUBTOTAL FOR BUDGET CODE 3045			103	6,368,075	103	6,368,075	
TOTAL FOR MAN WEST DIST # 4			103	6,368,075	103	6,368,075	
RESPONSIBILITY CENTER: 3057 MAN EAST DIST # 5							
BUDGET CODE: 3057 MANHATTAN DIST 5							
01 F/T SALARIED		001 FULL YEAR POSITIONS		69,204		69,204	
		004 FULL TIME UNIFORMED PERSONNEL	78	4,606,098	78	4,606,098	
SUBTOTAL FOR F/T SALARIED			78	4,675,302	78	4,675,302	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		6,466		6,466	
		043 SHIFT DIFFERENTIAL		2,065		2,065	
		045 HOLIDAY PAY		8,260		8,260	
		048 OVERTIME UNIFORM FORCES		24,405		24,405	
SUBTOTAL FOR ADD GRS PAY				41,196		41,196	

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 102 CLEANING & COLLECTION

			MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR BUDGET CODE 3057			78	4,716,498	78	4,716,498	
TOTAL FOR MAN EAST DIST # 5			78	4,716,498	78	4,716,498	
RESPONSIBILITY CENTER: 3067 MAN EAST DIST # 6							
BUDGET CODE: 3067 MANHATTAN DIST 6							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	119	8,571,857	119	8,571,857	
SUBTOTAL FOR F/T SALARIED			119	8,571,857	119	8,571,857	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		6,310		6,310	
		043 SHIFT DIFFERENTIAL		2,609		2,609	
		045 HOLIDAY PAY		8,086		8,086	
		048 OVERTIME UNIFORM FORCES		23,300		23,300	
SUBTOTAL FOR ADD GRS PAY				40,305		40,305	
SUBTOTAL FOR BUDGET CODE 3067			119	8,612,162	119	8,612,162	
TOTAL FOR MAN EAST DIST # 6			119	8,612,162	119	8,612,162	
RESPONSIBILITY CENTER: 3075 MAN WEST DIST # 7							
BUDGET CODE: 3075 MANHATTAN DIST 7							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	141	9,858,049	141	9,858,049	
SUBTOTAL FOR F/T SALARIED			141	9,858,049	141	9,858,049	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		6,645		6,645	
		043 SHIFT DIFFERENTIAL		4,136		4,136	
		045 HOLIDAY PAY		8,459		8,459	
		048 OVERTIME UNIFORM FORCES		288,830		288,830	
SUBTOTAL FOR ADD GRS PAY				308,070		308,070	
SUBTOTAL FOR BUDGET CODE 3075			141	10,166,119	141	10,166,119	

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 102 CLEANING & COLLECTION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
TOTAL FOR MAN WEST DIST # 7			141	10,166,119	141	10,166,119	
RESPONSIBILITY CENTER: 3087 MAN EAST DIST # 8							
BUDGET CODE: 3087 MANHATTAN DIST 8							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	141	10,639,451	141	10,639,451	
		SUBTOTAL FOR F/T SALARIED	141	10,639,451	141	10,639,451	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		16,500		16,500	
		043 SHIFT DIFFERENTIAL		4,576		4,576	
		045 HOLIDAY PAY		22,625		22,625	
		048 OVERTIME UNIFORM FORCES		294,632		294,632	
		SUBTOTAL FOR ADD GRS PAY		338,333		338,333	
		SUBTOTAL FOR BUDGET CODE 3087	141	10,977,784	141	10,977,784	
TOTAL FOR MAN EAST DIST # 8			141	10,977,784	141	10,977,784	
RESPONSIBILITY CENTER: 3095 MAN WEST DIST # 9							
BUDGET CODE: 3095 MANHATTAN DIST 9							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	75	4,506,372	75	4,506,372	
		SUBTOTAL FOR F/T SALARIED	75	4,506,372	75	4,506,372	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		6,802		6,802	
		043 SHIFT DIFFERENTIAL		2,113		2,113	
		045 HOLIDAY PAY		8,633		8,633	
		048 OVERTIME UNIFORM FORCES		26,777		26,777	
		SUBTOTAL FOR ADD GRS PAY		44,325		44,325	
		SUBTOTAL FOR BUDGET CODE 3095	75	4,550,697	75	4,550,697	
TOTAL FOR MAN WEST DIST # 9			75	4,550,697	75	4,550,697	

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 102 CLEANING & COLLECTION

			MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 3107 MAN EAST DIST # 10							
BUDGET CODE: 3107 MANHATTAN DIST 10							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	90	5,518,619	90	5,518,619	
		SUBTOTAL FOR F/T SALARIED	90	5,518,619	90	5,518,619	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		15,763		15,763	
		043 SHIFT DIFFERENTIAL		2,606		2,606	
		045 HOLIDAY PAY		21,806		21,806	
		048 OVERTIME UNIFORM FORCES		26,271		26,271	
		SUBTOTAL FOR ADD GRS PAY		66,446		66,446	
		SUBTOTAL FOR BUDGET CODE 3107	90	5,585,065	90	5,585,065	
		TOTAL FOR MAN EAST DIST # 10	90	5,585,065	90	5,585,065	
RESPONSIBILITY CENTER: 3117 MAN EAST DIST # 11							
BUDGET CODE: 3117 MANHATTAN DIST 11							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	65	5,006,200	65	5,006,200	
		SUBTOTAL FOR F/T SALARIED	65	5,006,200	65	5,006,200	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		6,991		6,991	
		043 SHIFT DIFFERENTIAL		2,066		2,066	
		045 HOLIDAY PAY		8,843		8,843	
		048 OVERTIME UNIFORM FORCES		28,114		28,114	
		SUBTOTAL FOR ADD GRS PAY		46,014		46,014	
		SUBTOTAL FOR BUDGET CODE 3117	65	5,052,214	65	5,052,214	
		TOTAL FOR MAN EAST DIST # 11	65	5,052,214	65	5,052,214	
RESPONSIBILITY CENTER: 3125 MAN WEST DIST # 12							

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 102 CLEANING & COLLECTION

			MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
BUDGET CODE: 3125 MANHATTAN DIST 12							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	120	9,226,628	120	9,226,628	
		SUBTOTAL FOR F/T SALARIED	120	9,226,628	120	9,226,628	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		14,503		14,503	
		043 SHIFT DIFFERENTIAL		4,165		4,165	
		045 HOLIDAY PAY		19,331		19,331	
		048 OVERTIME UNIFORM FORCES		38,637		38,637	
		SUBTOTAL FOR ADD GRS PAY		76,636		76,636	
		SUBTOTAL FOR BUDGET CODE 3125	120	9,303,264	120	9,303,264	
		TOTAL FOR MAN WEST DIST # 12	120	9,303,264	120	9,303,264	
RESPONSIBILITY CENTER: 3995 MAN WEST MECHANICAL BROOMS							
BUDGET CODE: 3995 MANHATTAN BROOM 4A							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	45	2,780,965	45	2,780,965	
		SUBTOTAL FOR F/T SALARIED	45	2,780,965	45	2,780,965	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		3,340		3,340	
		043 SHIFT DIFFERENTIAL		1,063		1,063	
		045 HOLIDAY PAY		4,787		4,787	
		048 OVERTIME UNIFORM FORCES		2,325		2,325	
		SUBTOTAL FOR ADD GRS PAY		11,515		11,515	
		SUBTOTAL FOR BUDGET CODE 3995	45	2,792,480	45	2,792,480	
		TOTAL FOR MAN WEST MECHANICAL BROOMS	45	2,792,480	45	2,792,480	
RESPONSIBILITY CENTER: 3997 MAN EAST MECHANICAL BROOMS							
BUDGET CODE: 3997 MANHATTAN BROOM 3A AND 8A							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	66	3,131,530	66	3,131,530	

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 102 CLEANING & COLLECTION

			MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC
		SUBTOTAL FOR F/T SALARIED	66	3,131,530	66	3,131,530	
04 ADD GRS PAY		043 SHIFT DIFFERENTIAL		1,214		1,214	
		SUBTOTAL FOR ADD GRS PAY		1,214		1,214	
		SUBTOTAL FOR BUDGET CODE 3997	66	3,132,744	66	3,132,744	
		TOTAL FOR MAN EAST MECHANICAL BROOMS	66	3,132,744	66	3,132,744	
RESPONSIBILITY CENTER: 4007 BRONX EAST BORO OFFICE ADMIN							
BUDGET CODE: 4007 BRONX BORO OFFICE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	20	1,054,585	20	1,057,361	2,776
		004 FULL TIME UNIFORMED PERSONNEL	43	3,618,428	43	3,618,428	
		SUBTOTAL FOR F/T SALARIED	63	4,673,013	63	4,675,789	2,776
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		3,764		3,764	
		043 SHIFT DIFFERENTIAL		1,797		1,797	
		045 HOLIDAY PAY		5,257		5,257	
		048 OVERTIME UNIFORM FORCES		5,318		5,318	
		SUBTOTAL FOR ADD GRS PAY		16,136		16,136	
		SUBTOTAL FOR BUDGET CODE 4007	63	4,689,149	63	4,691,925	2,776
BUDGET CODE: 4997 BRONX BROOM 6A							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	39	2,476,205	39	2,476,205	
		SUBTOTAL FOR F/T SALARIED	39	2,476,205	39	2,476,205	
04 ADD GRS PAY		043 SHIFT DIFFERENTIAL		983		983	
		SUBTOTAL FOR ADD GRS PAY		983		983	
		SUBTOTAL FOR BUDGET CODE 4997	39	2,477,188	39	2,477,188	
		TOTAL FOR BRONX EAST BORO OFFICE ADMIN	102	7,166,337	102	7,169,113	2,776

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 102 CLEANING & COLLECTION

			MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27			
							INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	AMOUNT
RESPONSIBILITY CENTER: 4015 BRONX WEST DIST # 1								
BUDGET CODE: 4015 BRONX DIST 1								
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	64	4,020,265	64	4,020,265		
		SUBTOTAL FOR F/T SALARIED	64	4,020,265	64	4,020,265		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		6,632		6,632		
		043 SHIFT DIFFERENTIAL		1,565		1,565		
		045 HOLIDAY PAY		8,444		8,444		
		048 OVERTIME UNIFORM FORCES		25,578		25,578		
		SUBTOTAL FOR ADD GRS PAY		42,219		42,219		
		SUBTOTAL FOR BUDGET CODE 4015	64	4,062,484	64	4,062,484		
		TOTAL FOR BRONX WEST DIST # 1	64	4,062,484	64	4,062,484		
RESPONSIBILITY CENTER: 4025 BRONX WEST DIST # 2								
BUDGET CODE: 4025 BRONX DIST 2								
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	62	4,003,638	62	4,003,638		
		SUBTOTAL FOR F/T SALARIED	62	4,003,638	62	4,003,638		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		6,717		6,717		
		043 SHIFT DIFFERENTIAL		1,884		1,884		
		045 HOLIDAY PAY		8,538		8,538		
		048 OVERTIME UNIFORM FORCES		26,177		26,177		
		SUBTOTAL FOR ADD GRS PAY		43,316		43,316		
		SUBTOTAL FOR BUDGET CODE 4025	62	4,046,954	62	4,046,954		
		TOTAL FOR BRONX WEST DIST # 2	62	4,046,954	62	4,046,954		
RESPONSIBILITY CENTER: 4035 BRONX WEST DIST # 3								

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 102 CLEANING & COLLECTION

			MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC
BUDGET CODE: 4035 BRONX DIST 3							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	44	2,141,503	44	2,141,503	
		SUBTOTAL FOR F/T SALARIED	44	2,141,503	44	2,141,503	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		5,064		5,064	
		043 SHIFT DIFFERENTIAL		1,157		1,157	
		045 HOLIDAY PAY		6,702		6,702	
		048 OVERTIME UNIFORM FORCES		14,500		14,500	
		SUBTOTAL FOR ADD GRS PAY		27,423		27,423	
		SUBTOTAL FOR BUDGET CODE 4035	44	2,168,926	44	2,168,926	
		TOTAL FOR BRONX WEST DIST # 3	44	2,168,926	44	2,168,926	
RESPONSIBILITY CENTER: 4045 BRONX WEST DIST # 4							
BUDGET CODE: 4045 BRONX DIST 4							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	78	5,267,831	78	5,267,831	
		SUBTOTAL FOR F/T SALARIED	78	5,267,831	78	5,267,831	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		6,398		6,398	
		043 SHIFT DIFFERENTIAL		2,219		2,219	
		045 HOLIDAY PAY		8,184		8,184	
		048 OVERTIME UNIFORM FORCES		23,923		23,923	
		SUBTOTAL FOR ADD GRS PAY		40,724		40,724	
		SUBTOTAL FOR BUDGET CODE 4045	78	5,308,555	78	5,308,555	
		TOTAL FOR BRONX WEST DIST # 4	78	5,308,555	78	5,308,555	
RESPONSIBILITY CENTER: 4055 BRONX WEST DIST # 5							
BUDGET CODE: 4055 BRONX DIST 5							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	77	5,168,336	77	5,168,336	
		SUBTOTAL FOR F/T SALARIED	77	5,168,336	77	5,168,336	

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 102 CLEANING & COLLECTION

			MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27			
							INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	AMOUNT
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		7,460		7,460		
		043 SHIFT DIFFERENTIAL		2,189		2,189		
		045 HOLIDAY PAY		9,364		9,364		
		048 OVERTIME UNIFORM FORCES		31,428		31,428		
		SUBTOTAL FOR ADD GRS PAY		50,441		50,441		
		SUBTOTAL FOR BUDGET CODE 4055	77	5,218,777	77	5,218,777		
		TOTAL FOR BRONX WEST DIST # 5	77	5,218,777	77	5,218,777		
RESPONSIBILITY CENTER: 4067 BRONX EAST DIST # 6								
BUDGET CODE: 4067 BRONX DIST 6								
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	71	4,911,040	71	4,911,040		
		SUBTOTAL FOR F/T SALARIED	71	4,911,040	71	4,911,040		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		7,206		7,206		
		043 SHIFT DIFFERENTIAL		2,218		2,218		
		045 HOLIDAY PAY		9,082		9,082		
		048 OVERTIME UNIFORM FORCES		29,631		29,631		
		SUBTOTAL FOR ADD GRS PAY		48,137		48,137		
		SUBTOTAL FOR BUDGET CODE 4067	71	4,959,177	71	4,959,177		
		TOTAL FOR BRONX EAST DIST # 6	71	4,959,177	71	4,959,177		
RESPONSIBILITY CENTER: 4075 BRONX WEST DIST # 7								
BUDGET CODE: 4075 BRONX DIST 7								
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	73	5,318,713	73	5,318,713		
		SUBTOTAL FOR F/T SALARIED	73	5,318,713	73	5,318,713		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		7,059		7,059		
		043 SHIFT DIFFERENTIAL		2,032		2,032		

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 102 CLEANING & COLLECTION

			MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27		

OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC

		045 HOLIDAY PAY		8,919		8,919	
		048 OVERTIME UNIFORM FORCES		28,596		28,596	
		SUBTOTAL FOR ADD GRS PAY		46,606		46,606	
		SUBTOTAL FOR BUDGET CODE 4075	73	5,365,319	73	5,365,319	
		TOTAL FOR BRONX WEST DIST # 7	73	5,365,319	73	5,365,319	
RESPONSIBILITY CENTER: 4085 BRONX WEST DIST # 8							
BUDGET CODE: 4085 BRONX DIST 8							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	74	5,100,392	74	5,100,392	
		SUBTOTAL FOR F/T SALARIED	74	5,100,392	74	5,100,392	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		6,809		6,809	
		043 SHIFT DIFFERENTIAL		2,165		2,165	
		045 HOLIDAY PAY		8,640		8,640	
		048 OVERTIME UNIFORM FORCES		553,140		553,140	
		SUBTOTAL FOR ADD GRS PAY		570,754		570,754	
		SUBTOTAL FOR BUDGET CODE 4085	74	5,671,146	74	5,671,146	
		TOTAL FOR BRONX WEST DIST # 8	74	5,671,146	74	5,671,146	
RESPONSIBILITY CENTER: 4097 BRONX EAST DIST # 9							
BUDGET CODE: 4097 BRONX DIST 9							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	82	5,373,503	82	5,373,503	
		SUBTOTAL FOR F/T SALARIED	82	5,373,503	82	5,373,503	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		7,301		7,301	
		043 SHIFT DIFFERENTIAL		2,683		2,683	
		045 HOLIDAY PAY		9,187		9,187	
		048 OVERTIME UNIFORM FORCES		30,301		30,301	
		SUBTOTAL FOR ADD GRS PAY		49,472		49,472	

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 102 CLEANING & COLLECTION

			MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR BUDGET CODE 4097			82	5,422,975	82	5,422,975	
TOTAL FOR BRONX EAST DIST # 9			82	5,422,975	82	5,422,975	
RESPONSIBILITY CENTER: 4107 BRONX EAST DIST # 10							
BUDGET CODE: 4107 BRONX DIST 10							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	89	6,128,389	89	6,128,389	
SUBTOTAL FOR F/T SALARIED			89	6,128,389	89	6,128,389	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		7,066		7,066	
		043 SHIFT DIFFERENTIAL		2,498		2,498	
		045 HOLIDAY PAY		8,926		8,926	
		048 OVERTIME UNIFORM FORCES		291,801		291,801	
SUBTOTAL FOR ADD GRS PAY				310,291		310,291	
SUBTOTAL FOR BUDGET CODE 4107			89	6,438,680	89	6,438,680	
TOTAL FOR BRONX EAST DIST # 10			89	6,438,680	89	6,438,680	
RESPONSIBILITY CENTER: 4117 BRONX EAST DIST # 11							
BUDGET CODE: 4117 BRONX DIST 11							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	79	6,164,128	79	6,164,128	
SUBTOTAL FOR F/T SALARIED			79	6,164,128	79	6,164,128	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		7,307		7,307	
		043 SHIFT DIFFERENTIAL		2,589		2,589	
		045 HOLIDAY PAY		9,194		9,194	
		048 OVERTIME UNIFORM FORCES		30,348		30,348	
SUBTOTAL FOR ADD GRS PAY				49,438		49,438	
SUBTOTAL FOR BUDGET CODE 4117			79	6,213,566	79	6,213,566	

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 102 CLEANING & COLLECTION

			MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
TOTAL FOR BRONX EAST DIST # 11			79	6,213,566	79	6,213,566	
RESPONSIBILITY CENTER: 4127 BRONX EAST DIST # 12							
BUDGET CODE: 4127 BRONX DIST 12							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	106	7,380,567	106	7,380,567	
		SUBTOTAL FOR F/T SALARIED	106	7,380,567	106	7,380,567	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		15,675		15,675	
		043 SHIFT DIFFERENTIAL		3,322		3,322	
		045 HOLIDAY PAY		21,707		21,707	
		048 OVERTIME UNIFORM FORCES		25,648		25,648	
		SUBTOTAL FOR ADD GRS PAY		66,352		66,352	
		SUBTOTAL FOR BUDGET CODE 4127	106	7,446,919	106	7,446,919	
TOTAL FOR BRONX EAST DIST # 12			106	7,446,919	106	7,446,919	
RESPONSIBILITY CENTER: 4995 BRONX WEST MECHANICAL BROOMS							
BUDGET CODE: 4995 BRONX BROOM 3A							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	53	3,393,708	53	3,393,708	
		SUBTOTAL FOR F/T SALARIED	53	3,393,708	53	3,393,708	
04 ADD GRS PAY		043 SHIFT DIFFERENTIAL		1,334		1,334	
		SUBTOTAL FOR ADD GRS PAY		1,334		1,334	
		SUBTOTAL FOR BUDGET CODE 4995	53	3,395,042	53	3,395,042	
TOTAL FOR BRONX WEST MECHANICAL BROOMS			53	3,395,042	53	3,395,042	
RESPONSIBILITY CENTER: 5005 BKLYN WEST BORO OFFICE ADMIN							

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 102 CLEANING & COLLECTION

			MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
BUDGET CODE: 5005 BROOKLYN SOUTH BORO OFFICE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	17	960,147	17	962,243	2,096
		004 FULL TIME UNIFORMED PERSONNEL	44	4,120,348	44	4,120,348	
		SUBTOTAL FOR F/T SALARIED	61	5,080,495	61	5,082,591	2,096
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		3,832		3,832	
		043 SHIFT DIFFERENTIAL		2,023		2,023	
		045 HOLIDAY PAY		5,334		5,334	
		048 OVERTIME UNIFORM FORCES		11,604		11,604	
		SUBTOTAL FOR ADD GRS PAY		22,793		22,793	
		SUBTOTAL FOR BUDGET CODE 5005	61	5,103,288	61	5,105,384	2,096
BUDGET CODE: 5995 BROOKLYN BROOM SOUTH DIST 6A							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	32	2,201,775	32	2,201,775	
		SUBTOTAL FOR F/T SALARIED	32	2,201,775	32	2,201,775	
04 ADD GRS PAY		043 SHIFT DIFFERENTIAL		624		624	
		048 OVERTIME UNIFORM FORCES		921,053		921,053	
		SUBTOTAL FOR ADD GRS PAY		921,677		921,677	
		SUBTOTAL FOR BUDGET CODE 5995	32	3,123,452	32	3,123,452	
		TOTAL FOR BKLYN WEST BORO OFFICE ADMIN	93	8,226,740	93	8,228,836	2,096
RESPONSIBILITY CENTER: 5008 BKLYN NORTH BORO OFFICE ADMIN							
BUDGET CODE: 5008 BROOKLYN NORTH BORO OFFICE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	16	876,147	16	878,209	2,062
		004 FULL TIME UNIFORMED PERSONNEL	47	3,523,577	47	3,523,577	
		SUBTOTAL FOR F/T SALARIED	63	4,399,724	63	4,401,786	2,062
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		3,832		3,832	
		043 SHIFT DIFFERENTIAL		1,876		1,876	
		045 HOLIDAY PAY		5,334		5,334	
		SUBTOTAL FOR ADD GRS PAY		11,042		11,042	

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 102 CLEANING & COLLECTION

			MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR BUDGET CODE 5008			63	4,410,766	63	4,412,828	2,062
TOTAL FOR BKLYN NORTH BORO OFFICE ADMIN			63	4,410,766	63	4,412,828	2,062
RESPONSIBILITY CENTER: 5018 BKLYN NORTH DIST #1							
BUDGET CODE: 5018 BROOKLYN NORTH DIST 1							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	160	9,672,344	160	9,672,344	
SUBTOTAL FOR F/T SALARIED			160	9,672,344	160	9,672,344	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		8,203		8,203	
		043 SHIFT DIFFERENTIAL		3,839		3,839	
		045 HOLIDAY PAY		10,190		10,190	
		048 OVERTIME UNIFORM FORCES		299,835		299,835	
SUBTOTAL FOR ADD GRS PAY				322,067		322,067	
SUBTOTAL FOR BUDGET CODE 5018			160	9,994,411	160	9,994,411	
TOTAL FOR BKLYN NORTH DIST #1			160	9,994,411	160	9,994,411	
RESPONSIBILITY CENTER: 5028 BKLYN NORTH DIST #2							
BUDGET CODE: 5028 BROOKLYN NORTH DIST 2							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	95	6,470,214	95	6,470,214	
SUBTOTAL FOR F/T SALARIED			95	6,470,214	95	6,470,214	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		6,258		6,258	
		043 SHIFT DIFFERENTIAL		2,962		2,962	
		045 HOLIDAY PAY		8,028		8,028	
		048 OVERTIME UNIFORM FORCES		22,935		22,935	
SUBTOTAL FOR ADD GRS PAY				40,183		40,183	
SUBTOTAL FOR BUDGET CODE 5028			95	6,510,397	95	6,510,397	

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 102 CLEANING & COLLECTION

			MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
TOTAL FOR BKLYN NORTH DIST #2			95	6,510,397	95	6,510,397	
RESPONSIBILITY CENTER: 5038 BKLYN NORTH DIST #3							
BUDGET CODE: 5038 BROOKLYN NORTH DIST 3							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	120	8,189,981	120	8,189,981	
		SUBTOTAL FOR F/T SALARIED	120	8,189,981	120	8,189,981	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		8,288		8,288	
		043 SHIFT DIFFERENTIAL		3,517		3,517	
		045 HOLIDAY PAY		10,284		10,284	
		048 OVERTIME UNIFORM FORCES		37,276		37,276	
		SUBTOTAL FOR ADD GRS PAY		59,365		59,365	
		SUBTOTAL FOR BUDGET CODE 5038	120	8,249,346	120	8,249,346	
TOTAL FOR BKLYN NORTH DIST #3			120	8,249,346	120	8,249,346	
RESPONSIBILITY CENTER: 5048 BKLYN NORTH DIST #4							
BUDGET CODE: 5048 BROOKLYN NORTH DIST 4							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	102	7,574,921	102	7,574,921	
		SUBTOTAL FOR F/T SALARIED	102	7,574,921	102	7,574,921	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		8,027		8,027	
		043 SHIFT DIFFERENTIAL		3,154		3,154	
		045 HOLIDAY PAY		9,994		9,994	
		048 OVERTIME UNIFORM FORCES		35,433		35,433	
		SUBTOTAL FOR ADD GRS PAY		56,608		56,608	
		SUBTOTAL FOR BUDGET CODE 5048	102	7,631,529	102	7,631,529	
TOTAL FOR BKLYN NORTH DIST #4			102	7,631,529	102	7,631,529	

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 102 CLEANING & COLLECTION

			MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 5058 BKLYN NORTH DIST #5							
BUDGET CODE: 5058 BROOKLYN NORTH DIST 5							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	110	8,021,872	110	8,021,872	
		SUBTOTAL FOR F/T SALARIED	110	8,021,872	110	8,021,872	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		7,148		7,148	
		043 SHIFT DIFFERENTIAL		3,618		3,618	
		045 HOLIDAY PAY		9,017		9,017	
		048 OVERTIME UNIFORM FORCES		29,219		29,219	
		SUBTOTAL FOR ADD GRS PAY		49,002		49,002	
		SUBTOTAL FOR BUDGET CODE 5058	110	8,070,874	110	8,070,874	
		TOTAL FOR BKLYN NORTH DIST #5	110	8,070,874	110	8,070,874	
RESPONSIBILITY CENTER: 5065 BKLYN WEST DIST # 6							
BUDGET CODE: 5065 BROOKLYN SOUTH DIST 6							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	93	7,346,025	93	7,346,025	
		SUBTOTAL FOR F/T SALARIED	93	7,346,025	93	7,346,025	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		7,542		7,542	
		043 SHIFT DIFFERENTIAL		3,401		3,401	
		045 HOLIDAY PAY		9,455		9,455	
		048 OVERTIME UNIFORM FORCES		32,003		32,003	
		SUBTOTAL FOR ADD GRS PAY		52,401		52,401	
		SUBTOTAL FOR BUDGET CODE 5065	93	7,398,426	93	7,398,426	
		TOTAL FOR BKLYN WEST DIST # 6	93	7,398,426	93	7,398,426	
RESPONSIBILITY CENTER: 5075 BKLYN WEST DIST # 7							

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 102 CLEANING & COLLECTION

			MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC
BUDGET CODE: 5075 BROOKLYN SOUTH DIST 7							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	107	8,012,859	107	8,012,859	
		SUBTOTAL FOR F/T SALARIED	107	8,012,859	107	8,012,859	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		7,864		7,864	
		043 SHIFT DIFFERENTIAL		3,282		3,282	
		045 HOLIDAY PAY		9,813		9,813	
		048 OVERTIME UNIFORM FORCES		1,481,649		1,481,649	
		SUBTOTAL FOR ADD GRS PAY		1,502,608		1,502,608	
		SUBTOTAL FOR BUDGET CODE 5075	107	9,515,467	107	9,515,467	
		TOTAL FOR BKLYN WEST DIST # 7	107	9,515,467	107	9,515,467	
RESPONSIBILITY CENTER: 5088 BKLYN NORTH DIST #8							
BUDGET CODE: 5088 BROOKLYN NORTH DIST 8							
01 F/T SALARIED		001 FULL YEAR POSITIONS		85,280		85,280	
		004 FULL TIME UNIFORMED PERSONNEL	92	7,232,273	92	7,232,273	
		SUBTOTAL FOR F/T SALARIED	92	7,317,553	92	7,317,553	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		7,144		7,144	
		043 SHIFT DIFFERENTIAL		2,959		2,959	
		045 HOLIDAY PAY		9,013		9,013	
		048 OVERTIME UNIFORM FORCES		29,196		29,196	
		SUBTOTAL FOR ADD GRS PAY		48,312		48,312	
		SUBTOTAL FOR BUDGET CODE 5088	92	7,365,865	92	7,365,865	
		TOTAL FOR BKLYN NORTH DIST #8	92	7,365,865	92	7,365,865	
RESPONSIBILITY CENTER: 5097 BKLYN EAST DIST #9							
BUDGET CODE: 5097 BROOKLYN SOUTH DIST 9							

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 102 CLEANING & COLLECTION

MODIFIED FY26-02/11/26					DEPARTMENTAL ESTIMATES FY27		
					INC/DEC		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	93	6,135,644	93	6,135,644	
		SUBTOTAL FOR F/T SALARIED	93	6,135,644	93	6,135,644	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		6,730		6,730	
		043 SHIFT DIFFERENTIAL		2,581		2,581	
		045 HOLIDAY PAY		8,553		8,553	
		048 OVERTIME UNIFORM FORCES		26,271		26,271	
		SUBTOTAL FOR ADD GRS PAY		44,135		44,135	
		SUBTOTAL FOR BUDGET CODE 5097	93	6,179,779	93	6,179,779	
		TOTAL FOR BKLYN EAST DIST #9	93	6,179,779	93	6,179,779	
RESPONSIBILITY CENTER: 5105 BKLYN WEST DIST # 10							
BUDGET CODE: 5105 BROOKLYN SOUTH DIST 10							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	112	9,169,293	112	9,169,293	
		SUBTOTAL FOR F/T SALARIED	112	9,169,293	112	9,169,293	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		7,138		7,138	
		043 SHIFT DIFFERENTIAL		3,967		3,967	
		045 HOLIDAY PAY		9,006		9,006	
		048 OVERTIME UNIFORM FORCES		2,529,149		2,529,149	
		SUBTOTAL FOR ADD GRS PAY		2,549,260		2,549,260	
		SUBTOTAL FOR BUDGET CODE 5105	112	11,718,553	112	11,718,553	
		TOTAL FOR BKLYN WEST DIST # 10	112	11,718,553	112	11,718,553	
RESPONSIBILITY CENTER: 5115 BKLYN WEST DIST 11							
BUDGET CODE: 5115 BROOKLYN SOUTH DIST 11							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	162	11,004,747	162	11,004,747	
		SUBTOTAL FOR F/T SALARIED	162	11,004,747	162	11,004,747	

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 102 CLEANING & COLLECTION

			MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27			
							INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	AMOUNT
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		8,370		8,370		
		043 SHIFT DIFFERENTIAL		4,744		4,744		
		045 HOLIDAY PAY		10,375		10,375		
		048 OVERTIME UNIFORM FORCES		37,852		37,852		
		SUBTOTAL FOR ADD GRS PAY		61,341		61,341		
SUBTOTAL FOR BUDGET CODE 5115			162	11,066,088	162	11,066,088		
TOTAL FOR BKLYN WEST DIST 11			162	11,066,088	162	11,066,088		
RESPONSIBILITY CENTER: 5125 BKLYN WEST DIST 12								
BUDGET CODE: 5125 BROOKLYN SOUTH DIST 12								
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	152	10,744,237	152	10,744,237		
		SUBTOTAL FOR F/T SALARIED	152	10,744,237	152	10,744,237		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		7,950		7,950		
		043 SHIFT DIFFERENTIAL		4,680		4,680		
		045 HOLIDAY PAY		9,908		9,908		
		048 OVERTIME UNIFORM FORCES		34,886		34,886		
		SUBTOTAL FOR ADD GRS PAY		57,424		57,424		
SUBTOTAL FOR BUDGET CODE 5125			152	10,801,661	152	10,801,661		
TOTAL FOR BKLYN WEST DIST 12			152	10,801,661	152	10,801,661		
RESPONSIBILITY CENTER: 5137 BKLYN EAST DIST #13								
BUDGET CODE: 5137 BROOKLYN SOUTH DIST 13								
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	82	6,469,697	82	6,469,697		
		SUBTOTAL FOR F/T SALARIED	82	6,469,697	82	6,469,697		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		7,229		7,229		
		043 SHIFT DIFFERENTIAL		2,649		2,649		
		045 HOLIDAY PAY		9,107		9,107		

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 102 CLEANING & COLLECTION

			MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC
		048 OVERTIME UNIFORM FORCES		29,795		29,795	
		SUBTOTAL FOR ADD GRS PAY		48,780		48,780	
		SUBTOTAL FOR BUDGET CODE 5137	82	6,518,477	82	6,518,477	
		TOTAL FOR BKLYN EAST DIST #13	82	6,518,477	82	6,518,477	
RESPONSIBILITY CENTER: 5147 BKLYN EAST DIST #14							
BUDGET CODE: 5147 BROOKLYN SOUTH DIST 14							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	113	8,354,297	113	8,354,297	
		SUBTOTAL FOR F/T SALARIED	113	8,354,297	113	8,354,297	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		7,884		7,884	
		043 SHIFT DIFFERENTIAL		3,887		3,887	
		045 HOLIDAY PAY		9,835		9,835	
		048 OVERTIME UNIFORM FORCES		34,422		34,422	
		SUBTOTAL FOR ADD GRS PAY		56,028		56,028	
		SUBTOTAL FOR BUDGET CODE 5147	113	8,410,325	113	8,410,325	
		TOTAL FOR BKLYN EAST DIST #14	113	8,410,325	113	8,410,325	
RESPONSIBILITY CENTER: 5157 BKLYN EAST DIST #15							
BUDGET CODE: 5157 BROOKLYN SOUTH DIST 15							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	157	10,830,836	157	10,830,836	
		SUBTOTAL FOR F/T SALARIED	157	10,830,836	157	10,830,836	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		9,269		9,269	
		043 SHIFT DIFFERENTIAL		4,694		4,694	
		045 HOLIDAY PAY		11,374		11,374	
		048 OVERTIME UNIFORM FORCES		44,206		44,206	
		SUBTOTAL FOR ADD GRS PAY		69,543		69,543	

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 102 CLEANING & COLLECTION

			MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC
SUBTOTAL FOR BUDGET CODE 5157			157	10,900,379	157	10,900,379	
TOTAL FOR BKLYN EAST DIST #15			157	10,900,379	157	10,900,379	
RESPONSIBILITY CENTER: 5167 BKLYN EAST DIST #16							
BUDGET CODE: 5167 BROOKLYN SOUTH DIST 16							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	83	6,438,654	83	6,438,654	
SUBTOTAL FOR F/T SALARIED			83	6,438,654	83	6,438,654	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		7,223		7,223	
		043 SHIFT DIFFERENTIAL		2,501		2,501	
		045 HOLIDAY PAY		9,100		9,100	
		048 OVERTIME UNIFORM FORCES		29,748		29,748	
SUBTOTAL FOR ADD GRS PAY				48,572		48,572	
SUBTOTAL FOR BUDGET CODE 5167			83	6,487,226	83	6,487,226	
TOTAL FOR BKLYN EAST DIST #16			83	6,487,226	83	6,487,226	
RESPONSIBILITY CENTER: 5177 BKLYN EAST DIST #17							
BUDGET CODE: 5177 BROOKLYN SOUTH DIST 17							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	140	8,648,652	140	8,648,652	
SUBTOTAL FOR F/T SALARIED			140	8,648,652	140	8,648,652	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		7,623		7,623	
		043 SHIFT DIFFERENTIAL		4,050		4,050	
		045 HOLIDAY PAY		9,545		9,545	
		048 OVERTIME UNIFORM FORCES		32,579		32,579	
SUBTOTAL FOR ADD GRS PAY				53,797		53,797	
SUBTOTAL FOR BUDGET CODE 5177			140	8,702,449	140	8,702,449	

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 102 CLEANING & COLLECTION

			MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27		

OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC

			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
TOTAL FOR BKLYN EAST DIST #17			140	8,702,449	140	8,702,449	
RESPONSIBILITY CENTER: 5187 BKLYN EAST DIST #18							
BUDGET CODE: 5187 BROOKLYN SOUTH DIST 18							
01 F/T SALARIED	004	FULL TIME UNIFORMED PERSONNEL	184	11,499,451	184	11,499,451	
SUBTOTAL FOR F/T SALARIED			184	11,499,451	184	11,499,451	
04 ADD GRS PAY	042	LONGEVITY DIFFERENTIAL		8,370		8,370	
	043	SHIFT DIFFERENTIAL		5,273		5,273	
	045	HOLIDAY PAY		10,374		10,374	
	048	OVERTIME UNIFORM FORCES		37,851		37,851	
SUBTOTAL FOR ADD GRS PAY				61,868		61,868	
SUBTOTAL FOR BUDGET CODE 5187			184	11,561,319	184	11,561,319	
TOTAL FOR BKLYN EAST DIST #18			184	11,561,319	184	11,561,319	
RESPONSIBILITY CENTER: 6005 QUEENS WEST BORO OFFICE ADMIN							
BUDGET CODE: 6005 QUEENS WEST BORO OFFICE							
01 F/T SALARIED	001	FULL YEAR POSITIONS	12	643,371	12	645,503	2,132
	004	FULL TIME UNIFORMED PERSONNEL	22	2,661,400	22	2,661,400	
SUBTOTAL FOR F/T SALARIED			34	3,304,771	34	3,306,903	2,132
04 ADD GRS PAY	042	LONGEVITY DIFFERENTIAL		3,761		3,761	
	043	SHIFT DIFFERENTIAL		1,627		1,627	
	045	HOLIDAY PAY		5,254		5,254	
	048	OVERTIME UNIFORM FORCES		5,297		5,297	
SUBTOTAL FOR ADD GRS PAY				15,939		15,939	
SUBTOTAL FOR BUDGET CODE 6005			34	3,320,710	34	3,322,842	2,132
BUDGET CODE: 6995 QUEENS BROOM WEST DIST 5A							
01 F/T SALARIED	004	FULL TIME UNIFORMED PERSONNEL	40	2,908,301	40	2,908,301	

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 102 CLEANING & COLLECTION

			MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR F/T SALARIED			40	2,908,301	40	2,908,301	
04 ADD GRS PAY		043 SHIFT DIFFERENTIAL		1,215		1,215	
SUBTOTAL FOR ADD GRS PAY				1,215		1,215	
SUBTOTAL FOR BUDGET CODE 6995			40	2,909,516	40	2,909,516	
TOTAL FOR QUEENS WEST BORO OFFICE ADMIN			74	6,230,226	74	6,232,358	2,132
RESPONSIBILITY CENTER: 6008 QUEENS NORTH BORO OFFICE ADMIN							
BUDGET CODE: 6008 QUEENS NORTH BORO OFFICE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	15	799,489	15	801,624	2,135
		004 FULL TIME UNIFORMED PERSONNEL	46	3,954,433	46	3,954,433	
SUBTOTAL FOR F/T SALARIED			61	4,753,922	61	4,756,057	2,135
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		3,832		3,832	
		043 SHIFT DIFFERENTIAL		2,020		2,020	
		045 HOLIDAY PAY		5,334		5,334	
		048 OVERTIME UNIFORM FORCES		5,802		5,802	
SUBTOTAL FOR ADD GRS PAY				16,988		16,988	
SUBTOTAL FOR BUDGET CODE 6008			61	4,770,910	61	4,773,045	2,135
BUDGET CODE: 6998 QUEENS BROOM EAST DIST 7A							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	62	4,891,541	62	4,891,541	
SUBTOTAL FOR F/T SALARIED			62	4,891,541	62	4,891,541	
04 ADD GRS PAY		043 SHIFT DIFFERENTIAL		2,320		2,320	
SUBTOTAL FOR ADD GRS PAY				2,320		2,320	
SUBTOTAL FOR BUDGET CODE 6998			62	4,893,861	62	4,893,861	
TOTAL FOR QUEENS NORTH BORO OFFICE ADMIN			123	9,664,771	123	9,666,906	2,135

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 102 CLEANING & COLLECTION

MODIFIED FY26-02/11/26					DEPARTMENTAL ESTIMATES FY27			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
RESPONSIBILITY CENTER: 6009 QUEENS SOUTH BORO OFFICE ADMIN								
BUDGET CODE: 6999 QUEENS BROOM EAST DIST 12A								
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	18	1,212,899	18	1,212,899		
SUBTOTAL FOR F/T SALARIED			18	1,212,899	18	1,212,899		
04 ADD GRS PAY		043 SHIFT DIFFERENTIAL		484		484		
SUBTOTAL FOR ADD GRS PAY				484		484		
SUBTOTAL FOR BUDGET CODE 6999			18	1,213,383	18	1,213,383		
TOTAL FOR QUEENS SOUTH BORO OFFICE ADMIN			18	1,213,383	18	1,213,383		
RESPONSIBILITY CENTER: 6015 QUEENS WEST DIST #1								
BUDGET CODE: 6015 QUEENS WEST DIST 1								
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	137	10,542,636	137	10,542,636		
SUBTOTAL FOR F/T SALARIED			137	10,542,636	137	10,542,636		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		8,855		8,855		
		043 SHIFT DIFFERENTIAL		4,741		4,741		
		045 HOLIDAY PAY		10,914		10,914		
		048 OVERTIME UNIFORM FORCES		41,282		41,282		
SUBTOTAL FOR ADD GRS PAY				65,792		65,792		
SUBTOTAL FOR BUDGET CODE 6015			137	10,608,428	137	10,608,428		
TOTAL FOR QUEENS WEST DIST #1			137	10,608,428	137	10,608,428		
RESPONSIBILITY CENTER: 6025 QUEENS WEST DIST #2								
BUDGET CODE: 6025 QUEENS WEST DIST 2								
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	95	6,706,817	95	6,706,817		
SUBTOTAL FOR F/T SALARIED			95	6,706,817	95	6,706,817		

3438

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 102 CLEANING & COLLECTION

			MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27			
							INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	AMOUNT
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		7,128		7,128		
		043 SHIFT DIFFERENTIAL		2,910		2,910		
		045 HOLIDAY PAY		8,995		8,995		
		048 OVERTIME UNIFORM FORCES		29,078		29,078		
		SUBTOTAL FOR ADD GRS PAY		48,111		48,111		
		SUBTOTAL FOR BUDGET CODE 6025	95	6,754,928	95	6,754,928		
		TOTAL FOR QUEENS WEST DIST #2	95	6,754,928	95	6,754,928		
RESPONSIBILITY CENTER: 6035 QUEENS WEST DIST #3								
BUDGET CODE: 6035 QUEENS WEST DIST 3								
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	99	7,147,847	99	7,147,847		
		SUBTOTAL FOR F/T SALARIED	99	7,147,847	99	7,147,847		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		6,580		6,580		
		043 SHIFT DIFFERENTIAL		3,167		3,167		
		045 HOLIDAY PAY		8,387		8,387		
		048 OVERTIME UNIFORM FORCES		25,213		25,213		
		SUBTOTAL FOR ADD GRS PAY		43,347		43,347		
		SUBTOTAL FOR BUDGET CODE 6035	99	7,191,194	99	7,191,194		
		TOTAL FOR QUEENS WEST DIST #3	99	7,191,194	99	7,191,194		
RESPONSIBILITY CENTER: 6045 QUEENS WEST DIST #4								
BUDGET CODE: 6045 QUEENS WEST DIST 4								
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	87	6,595,023	87	6,595,023		
		SUBTOTAL FOR F/T SALARIED	87	6,595,023	87	6,595,023		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		6,381		6,381		
		043 SHIFT DIFFERENTIAL		2,848		2,848		

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 102 CLEANING & COLLECTION

			MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27			
							INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	AMOUNT
		045 HOLIDAY PAY		8,165		8,165		
		048 OVERTIME UNIFORM FORCES		23,806		23,806		
		SUBTOTAL FOR ADD GRS PAY		41,200		41,200		
		SUBTOTAL FOR BUDGET CODE 6045	87	6,636,223	87	6,636,223		
		TOTAL FOR QUEENS WEST DIST #4	87	6,636,223	87	6,636,223		
RESPONSIBILITY CENTER: 6055 QUEENS WEST DIST #5								
BUDGET CODE: 6055 QUEENS WEST DIST 5								
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	149	10,953,156	149	10,953,156		
		SUBTOTAL FOR F/T SALARIED	149	10,953,156	149	10,953,156		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		8,213		8,213		
		043 SHIFT DIFFERENTIAL		4,530		4,530		
		045 HOLIDAY PAY		10,201		10,201		
		048 OVERTIME UNIFORM FORCES		1,878,852		1,878,852		
		SUBTOTAL FOR ADD GRS PAY		1,901,796		1,901,796		
		SUBTOTAL FOR BUDGET CODE 6055	149	12,854,952	149	12,854,952		
		TOTAL FOR QUEENS WEST DIST #5	149	12,854,952	149	12,854,952		
RESPONSIBILITY CENTER: 6065 QUEENS WEST DIST #6								
BUDGET CODE: 6065 QUEENS WEST DIST 6								
01 F/T SALARIED		001 FULL YEAR POSITIONS		3,312		3,312		
		004 FULL TIME UNIFORMED PERSONNEL	81	6,092,781	81	6,092,781		
		SUBTOTAL FOR F/T SALARIED	81	6,096,093	81	6,096,093		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		7,053		7,053		
		043 SHIFT DIFFERENTIAL		2,908		2,908		
		045 HOLIDAY PAY		8,911		8,911		
		048 OVERTIME UNIFORM FORCES		28,549		28,549		

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 102 CLEANING & COLLECTION

			MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR ADD GRS PAY				47,421		47,421	
SUBTOTAL FOR BUDGET CODE 6065			81	6,143,514	81	6,143,514	
TOTAL FOR QUEENS WEST DIST #6			81	6,143,514	81	6,143,514	
RESPONSIBILITY CENTER: 6078 QUEENS NORTH DIST # 7							
BUDGET CODE: 6078 QUEENS EAST DIST 7							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	166	13,901,479	166	13,901,479	
SUBTOTAL FOR F/T SALARIED			166	13,901,479	166	13,901,479	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		11,395		11,395	
		043 SHIFT DIFFERENTIAL		6,121		6,121	
		045 HOLIDAY PAY		13,735		13,735	
		048 OVERTIME UNIFORM FORCES		59,217		59,217	
SUBTOTAL FOR ADD GRS PAY				90,468		90,468	
SUBTOTAL FOR BUDGET CODE 6078			166	13,991,947	166	13,991,947	
TOTAL FOR QUEENS NORTH DIST # 7			166	13,991,947	166	13,991,947	
RESPONSIBILITY CENTER: 6088 QUEENS NORTH DIST # 8							
BUDGET CODE: 6088 QUEENS EAST DIST 8							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	140	10,158,375	140	10,158,375	
SUBTOTAL FOR F/T SALARIED			140	10,158,375	140	10,158,375	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		6,883		6,883	
		043 SHIFT DIFFERENTIAL		4,372		4,372	
		045 HOLIDAY PAY		8,723		8,723	
		048 OVERTIME UNIFORM FORCES		27,353		27,353	
SUBTOTAL FOR ADD GRS PAY				47,331		47,331	
SUBTOTAL FOR BUDGET CODE 6088			140	10,205,706	140	10,205,706	

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 102 CLEANING & COLLECTION

			MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
TOTAL FOR QUEENS NORTH DIST # 8			140	10,205,706	140	10,205,706	
RESPONSIBILITY CENTER: 6095 QUEENS WEST DIST #9							
BUDGET CODE: 6095 QUEENS WEST DIST 9							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	110	8,913,440	110	8,913,440	
		SUBTOTAL FOR F/T SALARIED	110	8,913,440	110	8,913,440	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		6,326		6,326	
		043 SHIFT DIFFERENTIAL		3,309		3,309	
		045 HOLIDAY PAY		8,104		8,104	
		048 OVERTIME UNIFORM FORCES		23,417		23,417	
		SUBTOTAL FOR ADD GRS PAY		41,156		41,156	
		SUBTOTAL FOR BUDGET CODE 6095	110	8,954,596	110	8,954,596	
TOTAL FOR QUEENS WEST DIST #9			110	8,954,596	110	8,954,596	
RESPONSIBILITY CENTER: 6109 QUEENS SOUTH DIST #10							
BUDGET CODE: 6109 QUEENS EAST DIST 10							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	117	9,083,614	117	9,083,614	
		SUBTOTAL FOR F/T SALARIED	117	9,083,614	117	9,083,614	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		8,112		8,112	
		043 SHIFT DIFFERENTIAL		4,094		4,094	
		045 HOLIDAY PAY		10,088		10,088	
		048 OVERTIME UNIFORM FORCES		36,033		36,033	
		SUBTOTAL FOR ADD GRS PAY		58,327		58,327	
		SUBTOTAL FOR BUDGET CODE 6109	117	9,141,941	117	9,141,941	
TOTAL FOR QUEENS SOUTH DIST #10			117	9,141,941	117	9,141,941	

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 102 CLEANING & COLLECTION

			MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27			

OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT

RESPONSIBILITY CENTER: 6118 QUEENS NORTH DIST # 11								
BUDGET CODE: 6118 QUEENS EAST DIST 11								
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	137	10,404,003	137	10,404,003		
		SUBTOTAL FOR F/T SALARIED	137	10,404,003	137	10,404,003		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		7,294		7,294		
		043 SHIFT DIFFERENTIAL		4,305		4,305		
		045 HOLIDAY PAY		9,180		9,180		
		048 OVERTIME UNIFORM FORCES		30,254		30,254		
		SUBTOTAL FOR ADD GRS PAY		51,033		51,033		
		SUBTOTAL FOR BUDGET CODE 6118	137	10,455,036	137	10,455,036		
		TOTAL FOR QUEENS NORTH DIST # 11	137	10,455,036	137	10,455,036		
RESPONSIBILITY CENTER: 6129 QUEENS SOUTH DIST #12								
BUDGET CODE: 6129 QUEENS EAST DIST 12								
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	179	13,134,044	179	13,134,044		
		SUBTOTAL FOR F/T SALARIED	179	13,134,044	179	13,134,044		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		8,696		8,696		
		043 SHIFT DIFFERENTIAL		5,587		5,587		
		045 HOLIDAY PAY		10,737		10,737		
		048 OVERTIME UNIFORM FORCES		40,154		40,154		
		SUBTOTAL FOR ADD GRS PAY		65,174		65,174		
		SUBTOTAL FOR BUDGET CODE 6129	179	13,199,218	179	13,199,218		
		TOTAL FOR QUEENS SOUTH DIST #12	179	13,199,218	179	13,199,218		

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 102 CLEANING & COLLECTION

			MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27			
							INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	AMOUNT
RESPONSIBILITY CENTER: 6139 QUEENS SOUTH DIST #13								
BUDGET CODE: 6139 QUEENS EAST DIST 13								
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	193	13,947,247	193	13,947,247		
		SUBTOTAL FOR F/T SALARIED	193	13,947,247	193	13,947,247		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		9,680		9,680		
		043 SHIFT DIFFERENTIAL		6,090		6,090		
		045 HOLIDAY PAY		11,830		11,830		
		048 OVERTIME UNIFORM FORCES		47,108		47,108		
		SUBTOTAL FOR ADD GRS PAY		74,708		74,708		
		SUBTOTAL FOR BUDGET CODE 6139	193	14,021,955	193	14,021,955		
		TOTAL FOR QUEENS SOUTH DIST #13	193	14,021,955	193	14,021,955		
RESPONSIBILITY CENTER: 6149 QUEENS SOUTH DISTRICT #14								
BUDGET CODE: 6149 QUEENS EAST DIST 14								
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	105	7,695,807	105	7,695,807		
		SUBTOTAL FOR F/T SALARIED	105	7,695,807	105	7,695,807		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		6,813		6,813		
		043 SHIFT DIFFERENTIAL		3,485		3,485		
		045 HOLIDAY PAY		8,644		8,644		
		048 OVERTIME UNIFORM FORCES		26,847		26,847		
		SUBTOTAL FOR ADD GRS PAY		45,789		45,789		
		SUBTOTAL FOR BUDGET CODE 6149	105	7,741,596	105	7,741,596		
		TOTAL FOR QUEENS SOUTH DISTRICT #14	105	7,741,596	105	7,741,596		
RESPONSIBILITY CENTER: 8001 STATEN ISLAND BORO OFFICE ADMIN								
BUDGET CODE: 8001 STATEN ISLAND BORO OFFICE								

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 102 CLEANING & COLLECTION

			MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27			
							INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	AMOUNT
01 F/T SALARIED	001	FULL YEAR POSITIONS	10	559,831	10	562,760		2,929
	004	FULL TIME UNIFORMED PERSONNEL	21	2,544,373	21	2,544,373		
		SUBTOTAL FOR F/T SALARIED	31	3,104,204	31	3,107,133		2,929
04 ADD GRS PAY	042	LONGEVITY DIFFERENTIAL		3,833		3,833		
	043	SHIFT DIFFERENTIAL		1,182		1,182		
	045	HOLIDAY PAY		5,334		5,334		
	048	OVERTIME UNIFORM FORCES		5,802		5,802		
		SUBTOTAL FOR ADD GRS PAY		16,151		16,151		
		SUBTOTAL FOR BUDGET CODE 8001	31	3,120,355	31	3,123,284		2,929
		TOTAL FOR STATEN ISLAND BORO OFFICE ADMIN	31	3,120,355	31	3,123,284		2,929
RESPONSIBILITY CENTER: 8011 STATEN ISLAND DIST # 1								
BUDGET CODE: 8011 STATEN ISLAND DIST 1								
01 F/T SALARIED	004	FULL TIME UNIFORMED PERSONNEL	180	14,591,701	180	14,591,701		
		SUBTOTAL FOR F/T SALARIED	180	14,591,701	180	14,591,701		
04 ADD GRS PAY	042	LONGEVITY DIFFERENTIAL		9,287		9,287		
	043	SHIFT DIFFERENTIAL		6,482		6,482		
	045	HOLIDAY PAY		11,392		11,392		
	048	OVERTIME UNIFORM FORCES		1,491,692		1,491,692		
		SUBTOTAL FOR ADD GRS PAY		1,518,853		1,518,853		
		SUBTOTAL FOR BUDGET CODE 8011	180	16,110,554	180	16,110,554		
		TOTAL FOR STATEN ISLAND DIST # 1	180	16,110,554	180	16,110,554		
RESPONSIBILITY CENTER: 8021 STATEN ISLAND DIST #2								
BUDGET CODE: 8021 STATEN ISLAND DIST 2								
01 F/T SALARIED	004	FULL TIME UNIFORMED PERSONNEL	166	13,157,665	166	13,157,665		
		SUBTOTAL FOR F/T SALARIED	166	13,157,665	166	13,157,665		

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 102 CLEANING & COLLECTION

			MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		9,769		9,769	
		043 SHIFT DIFFERENTIAL		6,310		6,310	
		045 HOLIDAY PAY		11,928		11,928	
		048 OVERTIME UNIFORM FORCES		47,730		47,730	
		SUBTOTAL FOR ADD GRS PAY		75,737		75,737	
		SUBTOTAL FOR BUDGET CODE 8021	166	13,233,402	166	13,233,402	
		TOTAL FOR STATEN ISLAND DIST #2	166	13,233,402	166	13,233,402	
RESPONSIBILITY CENTER: 8031 STATEN ISLAND DIST #3							
BUDGET CODE: 8031 STATEN ISLAND DIST 3							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	183	14,944,096	183	14,944,096	
		SUBTOTAL FOR F/T SALARIED	183	14,944,096	183	14,944,096	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		8,941		8,941	
		043 SHIFT DIFFERENTIAL		6,807		6,807	
		045 HOLIDAY PAY		11,000		11,000	
		048 OVERTIME UNIFORM FORCES		41,855		41,855	
		SUBTOTAL FOR ADD GRS PAY		68,603		68,603	
		SUBTOTAL FOR BUDGET CODE 8031	183	15,012,699	183	15,012,699	
		TOTAL FOR STATEN ISLAND DIST #3	183	15,012,699	183	15,012,699	
		TOTAL FOR CLEANING & COLLECTION	7,594	858,688,383	7,594	880,959,411	22,271,028

DEPARTMENTAL ESTIMATES - FY27
UNIT OF APPROPRIATION SUMMARY
AGENCY: 827 DEPARTMENT OF SANITATION

UNIT OF APPROPRIATION: 102 CLEANING & COLLECTION

CLEANING & COLLECTION	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	7,594	858,688,383	7,594	880,959,411	22,271,028
FINANCIAL PLAN SAVINGS		102,573,246	6	139,878,038	37,304,792
APPROPRIATION	7,594	961,261,629	7,600	1,020,837,449	59,575,820

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		952,677,023		1,012,489,778	59,812,755
OTHER CATEGORICAL		986,935		750,000	236,935-
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		7,597,671		7,597,671	
TOTAL		961,261,629		1,020,837,449	59,575,820

DEPARTMENTAL ESTIMATES - FY27
POSITION SCHEDULE
AGENCY: 827 DEPARTMENT OF SANITATION
UNIT OF APPROPRIATION: 102 CLEANING & COLLECTION

		DEPARTMENTAL ESTI FY27			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE

OBJECT: 001	FULL YEAR POSITIONS				
1002C	ADM MANAGER-NON-MGRL	80,403- 96,906	7	88,027	616,192
82976	ADMINISTRATIVE PROCUREMENT ANALYST	138,881-138,881	1	138,881	138,881
8297A	ADMINISTRATIVE PROCUREMENT ANALYST-NON-MGRL	82,031- 88,901	2	85,466	170,932
10026	ADMINISTRATIVE STAFF ANALYST	138,820-199,421	3	166,621	499,864
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	131,233-131,233	1	131,233	131,233
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL)FORMERLY AT M1	112,197-120,223	2	116,210	232,420
12627	ASSOCIATE STAFF ANALYST	94,364- 97,531	2	95,948	191,895
90647	CITY ATTENDANT	43,421- 43,864	12	43,458	521,495
90702	CITY LABORER	86,631- 86,631	2	86,631	173,262
21744	CITY RESEARCH SCIENTIST	100,904-106,396	3	103,242	309,727
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	42,287- 61,230	93	49,538	4,607,033
56056	COMMUNITY ASSISTANT	43,537- 43,732	4	43,586	174,343
56057	COMMUNITY ASSOCIATE	51,227- 51,733	3	51,481	154,443
56058	COMMUNITY COORDINATOR	62,868- 97,472	18	75,975	1,367,558
13632	COMPUTER SPECIALIST (SOFTWARE)	141,821-141,821	1	141,821	141,821
10050	COMPUTER SYSTEMS MANAGER	104,341-104,341	1	104,341	104,341
20616	ENVIRONMENTAL ENGINEERING INTERN	59,747- 59,747	1	59,747	59,747
95710	IT PROJECT SPECIALIST	116,982-116,982	1	116,982	116,982
91212	MOTOR VEHICLE OPERATOR	58,071- 58,071	1	58,071	58,071
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	61,376-101,125	11	66,279	729,067
12158	PROCUREMENT ANALYST	53,616-104,311	4	88,737	354,946
71685	SANITATION COMPLIANCE AGENT	45,726- 46,073	5	45,865	229,324
20246	TELECOMMUNICATIONS ASSOCIATE (DATA)	89,669- 89,669	1	89,669	89,669
TOTAL FOR OBJECT 001			179		11,173,246
OBJECT: 004	FULL TIME UNIFORMED PERSONNEL				
70196	GENERAL SUPERINTENDENT (SANITATION) (LEVEL 1)	124,623-150,365	140	138,538	19,395,264
7019B	GENERAL SUPERINTENDENT (SANITATION) SANIT CHIEF ASSOC	172,126-209,759	66	189,068	12,478,487
7019A	GENERAL SUPERINTENDENT (SANITATION)(MGRL ASSIGNMENT)	258,836-285,247	9	264,705	2,382,346
70112	SANITATION WORKER	44,821- 92,093	6,821	74,003	504,775,351
70150	SUPERVISOR (SANITATION) ABF >6YRS / VAC >7YRS	99,142-123,700	973	113,549	110,483,015
TOTAL FOR OBJECT 004			8,009		649,514,463

DEPARTMENTAL ESTIMATES - FY27
 POSITION SCHEDULE
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 102 CLEANING & COLLECTION

POSITION SCHEDULE FOR U/A 102	8,188	660,687,709
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT	-588	-47,445,576
TOTAL FOR U/A 102	7,600	613,242,133

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 01/02/26

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 103 WASTE DISPOSAL

MODIFIED FY26-02/11/26					DEPARTMENTAL ESTIMATES FY27			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: 1171 Solid Waste Management - Recycling								
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	688,565	9	690,389		1,824
		SUBTOTAL FOR F/T SALARIED	9	688,565	9	690,389		1,824
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		15,546		15,546		
		SUBTOTAL FOR ADD GRS PAY		15,546		15,546		
		SUBTOTAL FOR BUDGET CODE 1171	9	704,111	9	705,935		1,824
		TOTAL FOR	9	704,111	9	705,935		1,824
RESPONSIBILITY CENTER: 1006 WASTE DISPOSAL ADMINISTRATION								
BUDGET CODE: 1101 OPERATIONS BWD HDQT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	652,351	6	653,332		981
		004 FULL TIME UNIFORMED PERSONNEL	20	3,470,697	20	3,507,317		36,620
		SUBTOTAL FOR F/T SALARIED	26	4,123,048	26	4,160,649		37,601
03 UNSALARIED		031 UNSALARIED		29,800		29,800		
		SUBTOTAL FOR UNSALARIED		29,800		29,800		
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		10,473		10,473		
		042 LONGEVITY DIFFERENTIAL		152,154		135,791		16,363-
		043 SHIFT DIFFERENTIAL		47,575		47,575		
		045 HOLIDAY PAY		326,519		326,519		
		047 OVERTIME		27,590		27,590		
		048 OVERTIME UNIFORM FORCES		629,804		629,804		
		061 SUPPER MONEY		1,200		1,200		
		SUBTOTAL FOR ADD GRS PAY		1,195,315		1,178,952		16,363-
		SUBTOTAL FOR BUDGET CODE 1101	26	5,348,163	26	5,369,401		21,238
BUDGET CODE: 1108 OPERATIONS BWD HDQT - IFA DIRECT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	91,364	1	91,364		
		SUBTOTAL FOR F/T SALARIED	1	91,364	1	91,364		

3450

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 103 WASTE DISPOSAL

			MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27		

OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT

SUBTOTAL FOR BUDGET CODE 1108			1	91,364	1	91,364	
TOTAL FOR WASTE DISPOSAL ADMINISTRATION			27	5,439,527	27	5,460,765	21,238
RESPONSIBILITY CENTER: 1007 MTS DIV							
BUDGET CODE: 1121 MARINE TRANSFER STATIONS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	16	822,705	16	826,444	3,739
		004 FULL TIME UNIFORMED PERSONNEL	218	16,388,311	218	16,388,311	
SUBTOTAL FOR F/T SALARIED			234	17,211,016	234	17,214,755	3,739
03 UNSALARIED		031 UNSALARIED		519		519	
SUBTOTAL FOR UNSALARIED				519		519	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		322,311		428,047	105,736
		042 LONGEVITY DIFFERENTIAL		65,440		65,935	495
		043 SHIFT DIFFERENTIAL		601,698		625,052	23,354
		045 HOLIDAY PAY		156,986		162,337	5,351
		047 OVERTIME		18,573		18,573	
		048 OVERTIME UNIFORM FORCES		1,449,981		1,635,277	185,296
		061 SUPPER MONEY		500		500	
SUBTOTAL FOR ADD GRS PAY				2,615,489		2,935,721	320,232
SUBTOTAL FOR BUDGET CODE 1121			234	19,827,024	234	20,150,995	323,971
TOTAL FOR MTS DIV			234	19,827,024	234	20,150,995	323,971
RESPONSIBILITY CENTER: 1008 MARINE TRANSPORT DIVISION							
BUDGET CODE: 1141 MARINE TRANSPORTATION							
01 F/T SALARIED		001 FULL YEAR POSITIONS		34,714		34,714	
SUBTOTAL FOR F/T SALARIED				34,714		34,714	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,136		1,136	

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 103 WASTE DISPOSAL

MODIFIED FY26-02/11/26					DEPARTMENTAL ESTIMATES FY27				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT	
		042 LONGEVITY DIFFERENTIAL		4,000		4,000			
		047 OVERTIME		1,114		1,114			
		061 SUPPER MONEY		500		500			
		SUBTOTAL FOR ADD GRS PAY		6,750		6,750			
		SUBTOTAL FOR BUDGET CODE 1141		41,464		41,464			
		TOTAL FOR MARINE TRANSPORT DIVISION		41,464		41,464			
RESPONSIBILITY CENTER: 1009 MARINE UNLOADING									
BUDGET CODE: 1161 MARINE UNLOADING									
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	546,429	5	547,711			1,282
		004 FULL TIME UNIFORMED PERSONNEL	33	2,679,682	33	2,679,682			
		SUBTOTAL FOR F/T SALARIED	38	3,226,111	38	3,227,393			1,282
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		34,374		34,374			
		042 LONGEVITY DIFFERENTIAL		91,983		91,983			
		043 SHIFT DIFFERENTIAL		53,470		53,470			
		045 HOLIDAY PAY		147		147			
		047 OVERTIME		7,586		7,586			
		048 OVERTIME UNIFORM FORCES		241,098		241,098			
		061 SUPPER MONEY		13,000		13,000			
		SUBTOTAL FOR ADD GRS PAY		441,658		441,658			
06 FRINGE BENES		067 SUPPLEMENTAL EMPLOYEE WELF BEN		128,428		128,428			
		SUBTOTAL FOR FRINGE BENES		128,428		128,428			
		SUBTOTAL FOR BUDGET CODE 1161	38	3,796,197	38	3,797,479			1,282
BUDGET CODE: 1165 Staten Island Transfer Station									
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	232,986	5	232,986			
		004 FULL TIME UNIFORMED PERSONNEL	17	1,397,505	17	1,397,505			
		SUBTOTAL FOR F/T SALARIED	22	1,630,491	22	1,630,491			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		75,000		75,000			
		043 SHIFT DIFFERENTIAL		55,000		55,000			

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 103 WASTE DISPOSAL

			MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
		045 HOLIDAY PAY		5,000		5,000		
		047 OVERTIME		20,110		20,110		
		048 OVERTIME UNIFORM FORCES		282,988		282,988		
		SUBTOTAL FOR ADD GRS PAY		438,098		438,098		
		SUBTOTAL FOR BUDGET CODE 1165	22	2,068,589	22	2,068,589		
		TOTAL FOR MARINE UNLOADING	60	5,864,786	60	5,866,068		1,282
RESPONSIBILITY CENTER: 1012 CLEAN + COLLECTION ADMIN								
BUDGET CODE: 1191 EXPORT ADMINISTRATION								
01 F/T SALARIED		001 FULL YEAR POSITIONS	22	1,661,572	22	1,664,716		3,144
		004 FULL TIME UNIFORMED PERSONNEL	25	2,562,646	25	2,562,646		
		SUBTOTAL FOR F/T SALARIED	47	4,224,218	47	4,227,362		3,144
03 UNSALARIED		031 UNSALARIED		26,342		26,604		262
		SUBTOTAL FOR UNSALARIED		26,342		26,604		262
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		3,000		3,000		
		042 LONGEVITY DIFFERENTIAL		135,026		135,026		
		043 SHIFT DIFFERENTIAL		100,628		100,628		
		045 HOLIDAY PAY		20,271		20,271		
		047 OVERTIME		48,000		48,000		
		048 OVERTIME UNIFORM FORCES		291,982		291,982		
		SUBTOTAL FOR ADD GRS PAY		598,907		598,907		
		SUBTOTAL FOR BUDGET CODE 1191	47	4,849,467	47	4,852,873		3,406
		TOTAL FOR CLEAN + COLLECTION ADMIN	47	4,849,467	47	4,852,873		3,406
RESPONSIBILITY CENTER: 1013 SOLID WASTE MGNT & LANDFILL PLANNING								
BUDGET CODE: 1131 WASTE MANAGEMENT ENGINEERING								
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	1,280,783	9	1,287,686		6,903

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 103 WASTE DISPOSAL

			MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR F/T SALARIED			9	1,280,783	9	1,287,686		6,903
03 UNSALARIED		031 UNSALARIED		11,000		11,000		
SUBTOTAL FOR UNSALARIED				11,000		11,000		
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,000		1,000		
		042 LONGEVITY DIFFERENTIAL		28,344		28,344		
		047 OVERTIME		10,000		10,000		
		061 SUPPER MONEY		200		200		
SUBTOTAL FOR ADD GRS PAY				39,544		39,544		
SUBTOTAL FOR BUDGET CODE 1131			9	1,331,327	9	1,338,230		6,903
TOTAL FOR SOLID WASTE MGNT & LANDFILL PL			9	1,331,327	9	1,338,230		6,903
TOTAL FOR WASTE DISPOSAL			386	38,057,706	386	38,416,330		358,624

DEPARTMENTAL ESTIMATES - FY27
UNIT OF APPROPRIATION SUMMARY
AGENCY: 827 DEPARTMENT OF SANITATION

UNIT OF APPROPRIATION: 103 WASTE DISPOSAL

WASTE DISPOSAL	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	386	38,057,706	386	38,416,330	358,624
FINANCIAL PLAN SAVINGS		106,926		142,652	35,726
APPROPRIATION	386	38,164,632	386	38,558,982	394,350

FUNDING SUMMARY

	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	38,073,268	38,467,618	394,350
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.	91,364	91,364	
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	38,164,632	38,558,982	394,350

DEPARTMENTAL ESTIMATES - FY27
POSITION SCHEDULE
AGENCY: 827 DEPARTMENT OF SANITATION
UNIT OF APPROPRIATION: 103 WASTE DISPOSAL

DEPARTMENTAL ESTI FY27

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

OBJECT: 001 FULL YEAR POSITIONS					
40510	ACCOUNTANT	67,868- 86,147	3	76,490	229,470
10001	ADMINISTRATIVE ACCOUNTANT	162,503-162,503	1	162,503	162,503
82991	ADMINISTRATIVE CONSTRUCTION PROJECT MANAGER	217,583-217,583	1	217,583	217,583
10015	ADMINISTRATIVE ENGINEER	166,363-217,583	2	191,973	383,946
1001C	ADMINISTRATIVE MANAGEMENT AUDITOR (NON MGRL)	72,692-113,405	3	86,984	260,952
82976	ADMINISTRATIVE PROCUREMENT ANALYST	180,000-180,000	1	180,000	180,000
8300B	ADMINISTRATIVE PROJECT MANAGER (NON MGRL) FORMERLY M1	101,030-101,030	1	101,030	101,030
10026	ADMINISTRATIVE STAFF ANALYST	279,235-279,235	1	279,235	279,235
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	111,254-135,857	2	123,556	247,111
22427	ASSOCIATE PROJECT MANAGER	109,592-109,592	1	109,592	109,592
12627	ASSOCIATE STAFF ANALYST	94,364-112,083	6	98,920	593,517
40526	BOOKKEEPER	51,265- 65,928	7	58,422	408,955
90647	CITY ATTENDANT	43,421- 48,532	9	44,015	396,133
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	48,631- 57,936	10	50,543	505,432
56056	COMMUNITY ASSISTANT	44,587- 44,587	1	44,587	44,587
56057	COMMUNITY ASSOCIATE	51,470- 51,470	1	51,470	51,470
56058	COMMUNITY COORDINATOR	79,576- 79,576	1	79,576	79,576
13632	COMPUTER SPECIALIST (SOFTWARE)	109,569-109,569	1	109,569	109,569
34202	CONSTRUCTION PROJECT MANAGER	95,448- 95,448	1	95,448	95,448
20122	ESTIMATOR (GENERAL CONSTRUCTION)	76,279- 76,279	1	76,279	76,279
40502	MANAGEMENT AUDITOR	75,496- 75,496	1	75,496	75,496
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	61,437- 78,340	9	65,715	591,431
12158	PROCUREMENT ANALYST	65,976- 65,976	1	65,976	65,976
10252	SECRETARY	54,788- 54,788	1	54,788	54,788
12626	STAFF ANALYST	88,875- 88,875	1	88,875	88,875
91215	TRACTOR OPERATOR (LOCAL 15 - WBC 065)	139,522-139,522	2	139,522	279,044
TOTAL FOR OBJECT 001			69		5,687,998
OBJECT: 004 FULL TIME UNIFORMED PERSONNEL					
70196	GENERAL SUPERINTENDENT (SANITATION) (LEVEL 1)	125,127-150,365	4	144,056	576,222
7019B	GENERAL SUPERINTENDENT (SANITATION) SANIT CHIEF ASSOC	173,229-209,759	5	195,368	976,838
7019A	GENERAL SUPERINTENDENT (SANITATION)(MGRL ASSIGNMENT)	258,836-277,343	2	268,090	536,179
70112	SANITATION WORKER	44,821- 92,093	276	78,966	21,794,532
70150	SUPERVISOR (SANITATION) ABF >6YRS / VAC >7YRS	99,142-123,700	76	119,957	9,116,707
TOTAL FOR OBJECT 004			363		33,000,478

DEPARTMENTAL ESTIMATES - FY27
POSITION SCHEDULE
AGENCY: 827 DEPARTMENT OF SANITATION
UNIT OF APPROPRIATION: 103 WASTE DISPOSAL

POSITION SCHEDULE FOR U/A 103	432	38,688,476
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT	-46	-4,119,606
TOTAL FOR U/A 103	386	34,568,870

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 01/02/26

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 104 BUILDING MANAGEMENT

			MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: Z104 PlaNYC Energy Manager							
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	634,650		52,620	7- 582,030-
		SUBTOTAL FOR F/T SALARIED	7	634,650		52,620	7- 582,030-
04 ADD GRS PAY		047 OVERTIME		572,142			572,142-
		SUBTOTAL FOR ADD GRS PAY		572,142			572,142-
		SUBTOTAL FOR BUDGET CODE Z104	7	1,206,792		52,620	7- 1,154,172-
		TOTAL FOR	7	1,206,792		52,620	7- 1,154,172-
RESPONSIBILITY CENTER: 1025 BUILDING MANAGEMENT							
BUDGET CODE: 1481 BUREAU OF BLDG MGMT B B M							
01 F/T SALARIED		001 FULL YEAR POSITIONS	169	19,211,537	169	19,570,366	358,829
		004 FULL TIME UNIFORMED PERSONNEL	1	69,339	1	69,339	
		SUBTOTAL FOR F/T SALARIED	170	19,280,876	170	19,639,705	358,829
03 UNSALARIED		031 UNSALARIED		38,496		38,496	
		SUBTOTAL FOR UNSALARIED		38,496		38,496	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		38,868		628,819	589,951
		042 LONGEVITY DIFFERENTIAL		38,816		38,816	
		043 SHIFT DIFFERENTIAL		201,752		201,752	
		045 HOLIDAY PAY		206,453		206,453	
		047 OVERTIME		756,095		756,095	
		061 SUPPER MONEY		1,400		1,400	
		SUBTOTAL FOR ADD GRS PAY		1,243,384		1,833,335	589,951
06 FRINGE BENES		067 SUPPLEMENTAL EMPLOYEE WELF BEN		1,487,448		897,497	589,951-
		081 ANNUITY CONTRIBUTIONS		122,148		123,401	1,253
		SUBTOTAL FOR FRINGE BENES		1,609,596		1,020,898	588,698-
		SUBTOTAL FOR BUDGET CODE 1481	170	22,172,352	170	22,532,434	360,082

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 104 BUILDING MANAGEMENT

			MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
BUDGET CODE: 1491 BBM MTS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	16	1,916,907	16	1,953,188		36,281
		SUBTOTAL FOR F/T SALARIED	16	1,916,907	16	1,953,188		36,281
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		291,732		291,732		
		043 SHIFT DIFFERENTIAL		104,181		104,181		
		045 HOLIDAY PAY		61,889		61,889		
		047 OVERTIME		183,347		183,347		
		SUBTOTAL FOR ADD GRS PAY		641,149		641,149		
		SUBTOTAL FOR BUDGET CODE 1491	16	2,558,056	16	2,594,337		36,281
TOTAL FOR BUILDING MANAGEMENT			186	24,730,408	186	25,126,771		396,363
TOTAL FOR BUILDING MANAGEMENT			193	25,937,200	186	25,179,391	7-	757,809-

DEPARTMENTAL ESTIMATES - FY27
UNIT OF APPROPRIATION SUMMARY
AGENCY: 827 DEPARTMENT OF SANITATION

UNIT OF APPROPRIATION: 104 BUILDING MANAGEMENT

BUILDING MANAGEMENT	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	193	25,937,200	186	25,179,391	757,809-
FINANCIAL PLAN SAVINGS				5,000,000	5,000,000
APPROPRIATION	193	25,937,200	186	30,179,391	4,242,191

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	24,746,492	30,142,855	5,396,363
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES	1,190,708	36,536	1,154,172-
TOTAL	25,937,200	30,179,391	4,242,191

DEPARTMENTAL ESTIMATES - FY27
 POSITION SCHEDULE
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 104 BUILDING MANAGEMENT

DEPARTMENTAL ESTI FY27

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
1005A	ADMINISTRATIVE CITY PLANNER (NON MGRL) FORMERLY AT M1	138,252-138,252	1	138,252	138,252
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL)FORMERLY AT M1	98,478- 98,478	1	98,478	98,478
10035	ADMINISTRATIVE SUPERVISOR OF BUILDING MAINTENANCE	99,995-230,460	2	165,228	330,455
95093	AGENCY CHIEF DECARBONIZATION OFFICER	170,156-170,156	1	170,156	170,156
12627	ASSOCIATE STAFF ANALYST	94,823- 94,823	1	94,823	94,823
92505	AUTO MACHINIST	105,298-105,298	1	105,298	105,298
92510	AUTO MECHANIC	105,298-105,298	1	105,298	105,298
92511	AUTO MECHANIC (DIESEL)	105,298-105,298	1	105,298	105,298
92005	CARPENTER	104,102-104,102	11	104,102	1,145,127
92210	CEMENT MASON	102,129-102,129	6	102,129	612,776
90647	CITY ATTENDANT	43,421- 43,421	5	43,421	217,105
90702	CITY LABORER	86,631- 86,631	5	86,631	433,156
21744	CITY RESEARCH SCIENTIST	100,904-100,904	1	100,904	100,904
13632	COMPUTER SPECIALIST (SOFTWARE)	109,518-144,352	2	126,935	253,870
90756	CONSTRUCTION LABORER	106,843-106,843	4	106,843	427,372
91717	ELECTRICIAN	125,533-125,533	23	125,533	2,887,263
91650	HIGH PRESSURE PLANT TENDER	88,359- 99,172	5	90,522	452,608
91825	LETTERER AND SIGN PAINTER	83,293- 83,293	2	83,293	166,586
92610	MACHINIST	105,298-105,298	16	105,298	1,684,766
90698	MAINTENANCE WORKER	73,205- 73,205	14	73,205	1,024,874
91225	METAL WORK MECHANIC	117,379-117,379	7	117,379	821,653
91628	OILER	144,991-144,991	2	144,991	289,981
91830	PAINTER	95,570- 95,570	2	95,570	191,141
91915	PLUMBER	116,928-116,928	15	116,928	1,753,920
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	67,512- 67,542	2	67,527	135,054
91638	SENIOR STATIONARY ENGINEER	183,138-183,138	4	183,138	732,554
92340	SHEET METAL WORKER	122,975-122,975	5	122,975	614,877
91644	STATIONARY ENGINEER	154,303-154,303	28	154,303	4,320,490
91925	STEAM FITTER	122,793-125,771	8	125,398	1,003,187
91310	SUPERVISOR	91,094- 91,094	1	91,094	91,094
91769	SUPERVISOR ELECTRICIAN	135,198-135,198	1	135,198	135,198
92376	SUPERVISOR OF IRONWORK	145,437-145,437	1	145,437	145,437
92575	SUPERVISOR OF MECHANICS(MECHANICAL EQUIPMENT)	140,840-140,840	1	140,840	140,840
12202	SUPERVISOR OF STOCK WORKERS	56,614- 65,014	3	62,209	186,626
91972	SUPERVISOR PLUMBER	122,446-122,446	2	122,446	244,891
92343	SUPERVISOR SHEET METAL WORKER	130,393-130,393	1	130,393	130,393
91971	SUPERVISOR STEAMFITTER	130,155-130,155	1	130,155	130,155
91940	THERMOSTAT REPAIRER	116,928-116,928	1	116,928	116,928
TOTAL FOR OBJECT 001			188		21,738,884

DEPARTMENTAL ESTIMATES - FY27
 POSITION SCHEDULE
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 104 BUILDING MANAGEMENT

POSITION SCHEDULE FOR U/A 104	188	21,738,884
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT	-2	-231,265
TOTAL FOR U/A 104	186	21,507,619

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 01/02/26

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 105 BUREAU OF MOTOR EQUIP

MODIFIED FY26-02/11/26					DEPARTMENTAL ESTIMATES FY27		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 1026 MOTOR EQUIPMENT ADMINISTRATION							
BUDGET CODE: 1501 BUREAU OF MOTOR EQUIP							
01 F/T SALARIED		001 FULL YEAR POSITIONS	106	12,006,127	106	12,050,945	44,818
		SUBTOTAL FOR F/T SALARIED	106	12,006,127	106	12,050,945	44,818
03 UNSALARIED		031 UNSALARIED		119,929		120,822	893
		SUBTOTAL FOR UNSALARIED		119,929		120,822	893
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		56,699		56,699	
		042 LONGEVITY DIFFERENTIAL		99,198		99,198	
		043 SHIFT DIFFERENTIAL		140,372		140,372	
		045 HOLIDAY PAY		532		532	
		047 OVERTIME		314,151		319,927	5,776
		061 SUPPER MONEY		28		28	
		SUBTOTAL FOR ADD GRS PAY		610,980		616,756	5,776
		SUBTOTAL FOR BUDGET CODE 1501	106	12,737,036	106	12,788,523	51,487
BUDGET CODE: 1521 BORO SHOPS AND GARAGES							
01 F/T SALARIED		001 FULL YEAR POSITIONS	467	48,233,428	467	48,685,125	451,697
		SUBTOTAL FOR F/T SALARIED	467	48,233,428	467	48,685,125	451,697
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		744,059		744,059	
		042 LONGEVITY DIFFERENTIAL		28,523		28,622	99
		043 SHIFT DIFFERENTIAL		1,339,198		2,339,226	1,000,028
		045 HOLIDAY PAY		25,319		25,319	
		047 OVERTIME		565,717		6,565,717	6,000,000
		061 SUPPER MONEY		122		122	
		SUBTOTAL FOR ADD GRS PAY		2,702,938		9,703,065	7,000,127
		SUBTOTAL FOR BUDGET CODE 1521	467	50,936,366	467	58,388,190	7,451,824
BUDGET CODE: 1541 CENTRAL REPAIR SHOP							
01 F/T SALARIED		001 FULL YEAR POSITIONS	103	11,316,152	103	11,317,221	1,069
		SUBTOTAL FOR F/T SALARIED	103	11,316,152	103	11,317,221	1,069
03 UNSALARIED		031 UNSALARIED		29,323		29,323	
		SUBTOTAL FOR UNSALARIED		29,323		29,323	

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 105 BUREAU OF MOTOR EQUIP

			MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		41,671		41,671	
		042 LONGEVITY DIFFERENTIAL		23,204		23,204	
		043 SHIFT DIFFERENTIAL		168,395		168,395	
		045 HOLIDAY PAY		60		60	
		047 OVERTIME		83,048		83,048	
		061 SUPPER MONEY		50		50	
		SUBTOTAL FOR ADD GRS PAY		316,428		316,428	
		SUBTOTAL FOR BUDGET CODE 1541	103	11,661,903	103	11,662,972	1,069
BUDGET CODE: 1591 BME MTS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	18	1,749,800	18	1,749,800	
		SUBTOTAL FOR F/T SALARIED	18	1,749,800	18	1,749,800	
03 UNSALARIED		031 UNSALARIED		17,199		17,199	
		SUBTOTAL FOR UNSALARIED		17,199		17,199	
04 ADD GRS PAY		047 OVERTIME		135,469		135,469	
		SUBTOTAL FOR ADD GRS PAY		135,469		135,469	
		SUBTOTAL FOR BUDGET CODE 1591	18	1,902,468	18	1,902,468	
TOTAL FOR MOTOR EQUIPMENT ADMINISTRATION			694	77,237,773	694	84,742,153	7,504,380
TOTAL FOR BUREAU OF MOTOR EQUIP			694	77,237,773	694	84,742,153	7,504,380

DEPARTMENTAL ESTIMATES - FY27
UNIT OF APPROPRIATION SUMMARY
AGENCY: 827 DEPARTMENT OF SANITATION

UNIT OF APPROPRIATION: 105 BUREAU OF MOTOR EQUIP

BUREAU OF MOTOR EQUIP	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	694	77,237,773	694	84,742,153	7,504,380
FINANCIAL PLAN SAVINGS		21,385		28,530	7,145
APPROPRIATION	694	77,259,158	694	84,770,683	7,511,525

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	77,239,158	84,750,683	7,511,525
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES	20,000	20,000	
TOTAL	77,259,158	84,770,683	7,511,525

DEPARTMENTAL ESTIMATES - FY27
POSITION SCHEDULE
AGENCY: 827 DEPARTMENT OF SANITATION
UNIT OF APPROPRIATION: 105 BUREAU OF MOTOR EQUIP

DEPARTMENTAL ESTI FY27

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001	FULL YEAR POSITIONS				
1002C	ADM MANAGER-NON-MGRL	85,872-118,478	6	98,684	592,101
1000B	ADMINISTRATIVE ACCOUNTANT (NON MGRL)	138,252-138,252	1	138,252	138,252
8297A	ADMINISTRATIVE PROCUREMENT ANALYST-NON-MGRL	80,761- 80,761	1	80,761	80,761
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	147,010-147,010	1	147,010	147,010
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL)FORMERLY AT M1	98,140-127,875	6	111,827	670,963
05041	ASSISTANT COMMISSIONER (DSNY)	225,000-225,000	1	225,000	225,000
12627	ASSOCIATE STAFF ANALYST	95,882-110,532	3	103,405	310,215
92505	AUTO MACHINIST	105,298-105,298	3	105,298	315,894
92510	AUTO MECHANIC	90,452-105,298	376	104,453	39,274,154
92511	AUTO MECHANIC (DIESEL)	90,452-105,298	88	104,998	9,239,839
92508	AUTOMOTIVE SERVICE WORKER	42,386- 56,092	10	50,256	502,560
90706	CARRIAGE UPHOLSTERER	87,153- 87,153	1	87,153	87,153
90647	CITY ATTENDANT	43,421- 43,421	2	43,421	86,842
90644	CITY CUSTODIAL ASSISTANT	52,099- 52,099	1	52,099	52,099
90702	CITY LABORER	86,631- 86,631	1	86,631	86,631
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	39,402- 53,352	5	47,045	235,224
56058	COMMUNITY COORDINATOR	89,211- 89,211	1	89,211	89,211
13611	COMPUTER ASSOCIATE (TECHNICAL SUPPORT)	66,458- 66,458	1	66,458	66,458
90756	CONSTRUCTION LABORER	106,843-106,843	1	106,843	106,843
9525A	DEP DIR MTR EQ MNTC(DOS)-MGRL	188,577-188,577	1	188,577	188,577
95231	DEPUTY COMMISSIONER	279,235-279,235	1	279,235	279,235
95251	DEPUTY DIRECTOR OF MOTOR EQUIPMENT MAINTENANCE (SANITATION)	190,609-190,609	1	190,609	190,609
9525B	DIRECTOR OF MOTOR EQUIPMENT MAINTENANCE-NM	208,841-218,711	2	213,776	427,552
91719	ELECTRICIAN (AUTOMOBILE)	90,452-105,298	32	103,753	3,320,108
92610	MACHINIST	105,298-105,298	4	105,298	421,191
91225	METAL WORK MECHANIC	106,631-117,739	33	117,064	3,863,119
91212	MOTOR VEHICLE OPERATOR	58,020- 58,020	1	58,020	58,020
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	61,376- 76,032	7	67,704	473,927
12158	PROCUREMENT ANALYST	58,937- 85,441	2	72,189	144,378
90736	RUBBER TIRE REPAIRER	73,038- 73,038	6	73,038	438,229
20131	SENIOR AUTOMOTIVE SPECIALIST	109,904-109,904	1	109,904	109,904
12626	STAFF ANALYST	71,894- 83,484	2	77,689	155,378
12200	STOCK WORKER	46,930- 63,420	4	51,053	204,210
92575	SUPERVISOR OF MECHANICS(MECHANICAL EQUIPMENT)	140,840-210,350	57	149,555	8,524,657
12202	SUPERVISOR OF STOCK WORKERS	50,593- 65,339	4	57,702	230,808
20247	TELECOMMUNICATIONS ASSOCIATE (VOICE)	107,140-107,140	1	107,140	107,140
92355	WELDER	166,247-166,247	2	166,247	332,493
TOTAL FOR OBJECT 001			670		71,776,745
OBJECT: 004 FULL TIME UNIFORMED PERSONNEL					

DEPARTMENTAL ESTIMATES - FY27
POSITION SCHEDULE
AGENCY: 827 DEPARTMENT OF SANITATION
UNIT OF APPROPRIATION: 105 BUREAU OF MOTOR EQUIP

		DEPARTMENTAL ESTI FY27			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE

OBJECT: 004 FULL TIME UNIFORMED PERSONNEL					
7019B GENERAL SUPERINTENDENT (SANITATION)	SANIT CHIEF ASSOC	187,086-209,759	2	198,423	396,845
	TOTAL FOR OBJECT 004		2		396,845

POSITION SCHEDULE FOR U/A 105			672		72,173,590
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			22		2,362,826
TOTAL FOR U/A 105			694		74,536,416

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 01/02/26

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 106 EXEC & ADMINISTRATIVE-OTPS

			MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: 1032 SARA LGRMIF grant								
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		75,000				75,000-
		SUBTOTAL FOR OTHR SER&CHR		75,000				75,000-
		SUBTOTAL FOR BUDGET CODE 1032		75,000				75,000-
BUDGET CODE: 1033 Commercial Waste Division OTPS								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		9,235		200,000		190,765
		117 POSTAGE		10,000				10,000-
		199 DATA PROCESSING SUPPLIES		5,400		140,000		134,600
		SUBTOTAL FOR SUPPLYS&MATL		24,635		340,000		315,365
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		65,380				65,380-
		412 RENTALS OF MISC.EQUIP		4,236				4,236-
		417 ADVERTISING				200,000		200,000
		SUBTOTAL FOR OTHR SER&CHR		69,616		200,000		130,384
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		5,000				5,000-
		615 PRINTING CONTRACTS		52,869				52,869-
		622 TEMPORARY SERVICES		374,000				374,000-
		SUBTOTAL FOR CNTRCTL SVCS		431,869				431,869-
		SUBTOTAL FOR BUDGET CODE 1033		526,120		540,000		13,880
BUDGET CODE: 1179 LL36 Bin Program								
70 FXD MIS CHGS		740 PAYMENTS TO PROPERTY OWNERS		11,115,881				11,115,881-
		SUBTOTAL FOR FXD MIS CHGS		11,115,881				11,115,881-
		SUBTOTAL FOR BUDGET CODE 1179		11,115,881				11,115,881-
BUDGET CODE: 1295 DASNY Cameras Senate District 19								
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		200,000				200,000-
		SUBTOTAL FOR PROPTY&EQUIP		200,000				200,000-
		SUBTOTAL FOR BUDGET CODE 1295		200,000				200,000-

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 106 EXEC & ADMINISTRATIVE-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 8008 BID Containerization								
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		5,000,000				5,000,000-
		SUBTOTAL FOR PROPTY&EQUIP		5,000,000				5,000,000-
		SUBTOTAL FOR BUDGET CODE 8008		5,000,000				5,000,000-
TOTAL FOR				16,917,001		540,000		16,377,001-
RESPONSIBILITY CENTER: 1001 EXECUTIVE MANAGEMENT								
BUDGET CODE: 1004 GENERAL ADMINISTRATION-OTPS								
10 SUPPLY&MATL	072001	10F MOTOR VEHICLE FUEL						
	856001	10F MOTOR VEHICLE FUEL		5,000		5,000		
	856001	10X SUPPLIES + MATERIALS - GENERAL		64,101		64,101		
	100	SUPPLIES + MATERIALS - GENERAL		340,707		1,256,784		916,077
	101	PRINTING SUPPLIES		5,000		5,000		
	105	AUTOMOTIVE SUPPLIES & MATERIAL		1,305,418		599,600		705,818-
	106	MOTOR VEHICLE FUEL		36,946,600		36,941,435		5,165-
	107	MEDICAL,SURGICAL & LAB SUPPLY		910		10,000		9,090
	109	FUEL OIL		1,929,015		1,929,015		
	117	POSTAGE		147		60,000		59,853
	170	CLEANING SUPPLIES				1,000		1,000
	199	DATA PROCESSING SUPPLIES		60,738		100,000		39,262
		SUBTOTAL FOR SUPPLY&MATL		40,657,636		40,971,935		314,299
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		1,751,784		1,701,719		50,065-
		302 TELECOMMUNICATIONS EQUIPMENT		75,829		7,000		68,829-
		307 MEDICAL,SURGICAL & LAB EQUIP				2,000		2,000
		314 OFFICE FURITURE		17,838		10,000		7,838-
		315 OFFICE EQUIPMENT				10,000		10,000
		332 PURCH DATA PROCESSING EQUIPT				50,000		50,000
		337 BOOKS-OTHER		189,346		5,000		184,346-
		SUBTOTAL FOR PROPTY&EQUIP		2,034,797		1,785,719		249,078-
40 OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		2,132,100		2,132,100		
	017001	40X CONTRACTUAL SERVICES-GENERAL						
	025001	40X CONTRACTUAL SERVICES-GENERAL						

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 106 EXEC & ADMINISTRATIVE-OTPS

MODIFIED FY26-02/11/26					DEPARTMENTAL ESTIMATES FY27					
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC		
								# CNTRCT	AMOUNT	
		042001	40X CONTRACTUAL SERVICES-GENERAL							
		057001	40X CONTRACTUAL SERVICES-GENERAL							
		127001	40X CONTRACTUAL SERVICES-GENERAL							
		801001	40X CONTRACTUAL SERVICES-GENERAL							
		816001	40X CONTRACTUAL SERVICES-GENERAL		90,000		90,000			
		819001	40X CONTRACTUAL SERVICES-GENERAL							
		836001	40X CONTRACTUAL SERVICES-GENERAL							
		841001	40X CONTRACTUAL SERVICES-GENERAL							
		850001	40X CONTRACTUAL SERVICES-GENERAL							
		856001	40X CONTRACTUAL SERVICES-GENERAL							
		858001	40X CONTRACTUAL SERVICES-GENERAL							
		400	CONTRACTUAL SERVICES-GENERAL		127,854		56,636		71,218-	
		402	TELEPHONE & OTHER COMMUNICATNS		19,200		19,200			
		403	OFFICE SERVICES		7,114		10,000		2,886	
		412	RENTALS OF MISC.EQUIP		85,650		105,650		20,000	
		414	RENTALS - LAND BLDGS & STRUCTS		37,408,962		37,408,962			
		417	ADVERTISING		30,000		30,000			
	856001	42C	HEAT LIGHT & POWER		28,052,786		28,052,786			
		423	HEAT LIGHT & POWER		22,691		22,691			
		451	NON OVERNIGHT TRVL EXP-GENERAL		10,000		10,000			
		454	OVERNIGHT TRVL EXP-SPECIAL		16,512		16,370		142-	
		460	SPECIAL EXPENSE		300				300-	
		SUBTOTAL FOR OTHR SER&CHR			68,003,169		67,954,395		48,774-	
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL	1	131,040	1	1,025,000		893,960	
		602	TELECOMMUNICATIONS MAINT				393,560		393,560	
		608	MAINT & REP GENERAL		7,865		2,500		5,365-	
		612	OFFICE EQUIPMENT MAINTENANCE		80,000		60,000		20,000-	
		613	DATA PROCESSING EQUIPMENT				5,000		5,000	
		615	PRINTING CONTRACTS	1	15,000	1	15,000			
		624	CLEANING SERVICES	2	5,829	2	5,000		829-	
		671	TRAINING PRGM CITY EMPLOYEES	1	5,000	1	20,000		15,000	
		676	MAINT & OPER OF INFRASTRUCTURE	2		2	85,000		85,000	
		684	PROF SERV COMPUTER SERVICES	2	150,000	2	150,000			
		686	PROF SERV OTHER	16	1,801,029	16	565,640		1,235,389-	
		SUBTOTAL FOR CNTRCTL SVCS			25	2,195,763	25	2,326,700		130,937
70 FXD MIS CHGS		732	MISCELLANEOUS AWARDS				3,000		3,000	
		735	PAYMTS FR CULT PROGS /SERVICES		6,526		1,000		5,526-	
	856001	79D	TRAINING CITY EMPLOYEES		8,000		8,000			
		SUBTOTAL FOR FXD MIS CHGS				14,526		12,000		2,526-

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 106 EXEC & ADMINISTRATIVE-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR BUDGET CODE 1004			25	112,905,891	25	113,050,749	144,858
BUDGET CODE: 1044 INTRA-CITY FUEL PROGRAM-OTPS							
10 SUPPLYS&MATL		106 MOTOR VEHICLE FUEL		1,000,000		728,000	272,000-
SUBTOTAL FOR SUPPLYS&MATL				1,000,000		728,000	272,000-
SUBTOTAL FOR BUDGET CODE 1044				1,000,000		728,000	272,000-
TOTAL FOR EXECUTIVE MANAGEMENT			25	113,905,891	25	113,778,749	127,142-
RESPONSIBILITY CENTER: 1003 ENFORCEMENT							
BUDGET CODE: 1294 ENFORCEMENT OTPS							
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		12,180		7,180	5,000-
		100 SUPPLIES + MATERIALS - GENERAL		694,845		354,008	340,837-
		101 PRINTING SUPPLIES		46,559		12,500	34,059-
		105 AUTOMOTIVE SUPPLIES & MATERIAL		2,000		7,000	5,000
		117 POSTAGE		488,813		488,813	
SUBTOTAL FOR SUPPLYS&MATL				1,244,397		869,501	374,896-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL				7,360	7,360
		302 TELECOMMUNICATIONS EQUIPMENT				47,000	47,000
		314 OFFICE FURITURE		15,500		15,500	
SUBTOTAL FOR PROPTY&EQUIP				15,500		69,860	54,360
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		23,130		19,000	4,130-
		403 OFFICE SERVICES		15,515		10,000	5,515-
		412 RENTALS OF MISC.EQUIP		39,085		48,600	9,515
		451 NON OVERNIGHT TRVL EXP-GENERAL		3,014		22,000	18,986
SUBTOTAL FOR OTHR SER&CHR				80,744		99,600	18,856
60 CNTRCTL SVCS		612 OFFICE EQUIPMENT MAINTENANCE	1	322	1	4,000	3,678
SUBTOTAL FOR CNTRCTL SVCS			1	322	1	4,000	3,678
SUBTOTAL FOR BUDGET CODE 1294			1	1,340,963	1	1,042,961	298,002-

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 106 EXEC & ADMINISTRATIVE-OTPS

			MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC
TOTAL FOR ENFORCEMENT			1		1,340,963	1		1,042,961	298,002-
RESPONSIBILITY CENTER: 1005 ADMINISTRATION									
BUDGET CODE: 1084 INFORMATION TECHNOLOGY-OTPS									
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL			1,268			1,268	
		100 SUPPLIES + MATERIALS - GENERAL			10,056			9,225	831-
		101 PRINTING SUPPLIES			479,134				479,134-
		199 DATA PROCESSING SUPPLIES			4,442,973			3,448,497	994,476-
SUBTOTAL FOR SUPPLYS&MATL					4,933,431			3,458,990	1,474,441-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL			19,969			23,000	3,031
		302 TELECOMMUNICATIONS EQUIPMENT			19,711			51,568	31,857
		315 OFFICE EQUIPMENT						30,000	30,000
		332 PURCH DATA PROCESSING EQUIPT			282,498			263,498	19,000-
		337 BOOKS-OTHER						801	801
SUBTOTAL FOR PROPTY&EQUIP					322,178			368,867	46,689
40 OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS			31,152			31,152	
	042001	40X CONTRACTUAL SERVICES-GENERAL							
	127001	40X CONTRACTUAL SERVICES-GENERAL							
	856001	40X CONTRACTUAL SERVICES-GENERAL			143,444				143,444-
	858001	40X CONTRACTUAL SERVICES-GENERAL			219,083			219,083	
		400 CONTRACTUAL SERVICES-GENERAL			67,219			105,000	37,781
		412 RENTALS OF MISC.EQUIP						6,550	6,550
	858001	42G DATA PROCESSING SERVICES			438,563			438,563	
SUBTOTAL FOR OTHR SER&CHR					899,461			800,348	99,113-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL			865,576			907,917	42,341
		602 TELECOMMUNICATIONS MAINT	3			3		300,000	300,000
		608 MAINT & REP GENERAL	1			1		101,440	101,440
		613 DATA PROCESSING EQUIPMENT						525,310	525,310
		671 TRAINING PRGM CITY EMPLOYEES						10,000	10,000
		684 PROF SERV COMPUTER SERVICES	10		1,069,880	10		1,424,379	354,499
		686 PROF SERV OTHER			250,000			280,000	30,000
SUBTOTAL FOR CNTRCTL SVCS					14			3,549,046	1,363,590
SUBTOTAL FOR BUDGET CODE 1084					14			8,177,251	163,275-

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 106 EXEC & ADMINISTRATIVE-OTPS

			MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
TOTAL FOR ADMINISTRATION			14	8,340,526	14	8,177,251		163,275-
RESPONSIBILITY CENTER: 1029 SUPPORT OPERATIONS ENGR								
BUDGET CODE: 1014 ENGINEERING-OTPS								
10	SUPPLYS&MATL 856001	10X SUPPLIES + MATERIALS - GENERAL		3,786		3,786		
		100 SUPPLIES + MATERIALS - GENERAL		37,560		9,859		27,701-
		117 POSTAGE		5,000		15,000		10,000
		169 MAINTENANCE SUPPLIES		225,000				225,000-
		199 DATA PROCESSING SUPPLIES		10,300		5,300		5,000-
		SUBTOTAL FOR SUPPLYS&MATL		281,646		33,945		247,701-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		650				650-
		314 OFFICE FURITURE		684,422		1,000		683,422-
		315 OFFICE EQUIPMENT		2,650		3,650		1,000
		332 PURCH DATA PROCESSING EQUIPT		7,650		7,650		
		337 BOOKS-OTHER		15,100		5,100		10,000-
		SUBTOTAL FOR PROPTY&EQUIP		710,472		17,400		693,072-
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		3,900				3,900-
		402 TELEPHONE & OTHER COMMUNICATNS		2,400		2,400		
		403 OFFICE SERVICES		2,000		2,000		
		412 RENTALS OF MISC.EQUIP		16,370		15,370		1,000-
		417 ADVERTISING		5,030		5,030		
		451 NON OVERNIGHT TRVL EXP-GENERAL		7,100		7,100		
		452 NON OVERNIGHT TRVL EXP-SPECIAL		600		600		
		453 OVERNIGHT TRVL EXP-GENERAL		100		100		
		SUBTOTAL FOR OTHR SER&CHR		37,500		32,600		4,900-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	1	3,366,202	1	868,015		2,498,187-
		602 TELECOMMUNICATIONS MAINT		5,600		5,600		
		612 OFFICE EQUIPMENT MAINTENANCE		4,500		4,500		
		613 DATA PROCESSING EQUIPMENT	1	3,000	1	3,000		
		615 PRINTING CONTRACTS		903		19,903		19,000
		622 TEMPORARY SERVICES		261		16,400		16,139
		671 TRAINING PRGM CITY EMPLOYEES		2,300		700		1,600-
		676 MAINT & OPER OF INFRASTRUCTURE		74,000		320,000		246,000

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 106 EXEC & ADMINISTRATIVE-OTPS

			MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
		686 PROF SERV OTHER		419,850		2,000,000	1,580,150
		SUBTOTAL FOR CNTRCTL SVCS	2	3,876,616	2	3,238,118	638,498-
		SUBTOTAL FOR BUDGET CODE 1014	2	4,906,234	2	3,322,063	1,584,171-
BUDGET CODE: 1024 ENGINEERING-IFA-OTPS							
10		SUPPLYS&MATL 105 AUTOMOTIVE SUPPLIES & MATERIAL		250,000		250,000	
		SUBTOTAL FOR SUPPLYS&MATL		250,000		250,000	
		SUBTOTAL FOR BUDGET CODE 1024		250,000		250,000	
		TOTAL FOR SUPPORT OPERATIONS ENGR	2	5,156,234	2	3,572,063	1,584,171-
		TOTAL FOR EXEC & ADMINISTRATIVE-OTPS	42	145,660,615	42	127,111,024	18,549,591-

DEPARTMENTAL ESTIMATES - FY27
UNIT OF APPROPRIATION SUMMARY
AGENCY: 827 DEPARTMENT OF SANITATION

UNIT OF APPROPRIATION: 106 EXEC & ADMINISTRATIVE-OTPS

EXEC & ADMINISTRATIVE-OTPS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	31,201,463	145,660,615	31,053,019	127,111,024	18,549,591-
FINANCIAL PLAN SAVINGS		2,487,888-		487,888-	2,000,000
APPROPRIATION		143,172,727		126,623,136	16,549,591-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		141,635,041		125,645,136	15,989,905-
OTHER CATEGORICAL		12,686			12,686-
CAPITAL FUNDS - I.F.A.		250,000		250,000	
STATE		275,000			275,000-
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		1,000,000		728,000	272,000-
TOTAL		143,172,727		126,623,136	16,549,591-

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 107 SNOW BUDGET-PS

MODIFIED FY26-02/11/26					DEPARTMENTAL ESTIMATES FY27			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
RESPONSIBILITY CENTER: 1028 CHARTER MANDATED SNOW BUDGET								
BUDGET CODE: 1601 CHARTER MANDATED SNOW PS								
03 UNSALARIED		031 UNSALARIED		5,774,176		5,774,176		
		SUBTOTAL FOR UNSALARIED		5,774,176		5,774,176		
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		8,665		12,770		4,105
		042 LONGEVITY DIFFERENTIAL		7		7		
		043 SHIFT DIFFERENTIAL		35,695		35,695		
		045 HOLIDAY PAY		3,895,776		3,895,776		
		047 OVERTIME		6,528,085		6,528,085		
		048 OVERTIME UNIFORM FORCES		30,425,598		35,303,515		4,877,917
		SUBTOTAL FOR ADD GRS PAY		40,893,826		45,775,848		4,882,022
		SUBTOTAL FOR BUDGET CODE 1601		46,668,002		51,550,024		4,882,022
		TOTAL FOR CHARTER MANDATED SNOW BUDGET		46,668,002		51,550,024		4,882,022
		TOTAL FOR SNOW BUDGET-PS		46,668,002		51,550,024		4,882,022

DEPARTMENTAL ESTIMATES - FY27
UNIT OF APPROPRIATION SUMMARY
AGENCY: 827 DEPARTMENT OF SANITATION

UNIT OF APPROPRIATION: 107 SNOW BUDGET-PS

SNOW BUDGET-PS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		46,668,002		51,550,024	4,882,022
FINANCIAL PLAN SAVINGS					
APPROPRIATION		46,668,002		51,550,024	4,882,022

FUNDING SUMMARY

	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	46,668,002	51,550,024	4,882,022
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	46,668,002	51,550,024	4,882,022

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 109 CLEANING & COLLECTION-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
MODIFIED FY26-02/11/26							
DEPARTMENTAL ESTIMATES FY27							

RESPONSIBILITY CENTER:							
BUDGET CODE: 1224 Street Baskets							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		1,491,383		1,216,383	275,000-
		SUBTOTAL FOR SUPPLYS&MATL		1,491,383		1,216,383	275,000-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		30,000			30,000-
		SUBTOTAL FOR PROPTY&EQUIP		30,000			30,000-
		SUBTOTAL FOR BUDGET CODE 1224		1,521,383		1,216,383	305,000-
		TOTAL FOR		1,521,383		1,216,383	305,000-
RESPONSIBILITY CENTER: 1014 WASTE PREVENTION, REUSE & RECYCLING							
BUDGET CODE: 2994 Recycling & Sustainability OTPS							
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		2,000		2,000	
		100 SUPPLIES + MATERIALS - GENERAL		365,273		521,166	155,893
		117 POSTAGE		30,680			30,680-
		199 DATA PROCESSING SUPPLIES		495,393		213,000	282,393-
		SUBTOTAL FOR SUPPLYS&MATL		893,346		736,166	157,180-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL				50,680	50,680
		302 TELECOMMUNICATIONS EQUIPMENT		8,000		8,000	
		314 OFFICE FURITURE		20,000		20,000	
		315 OFFICE EQUIPMENT				8,000	8,000
		332 PURCH DATA PROCESSING EQUIPT				20,000	20,000
		337 BOOKS-OTHER		9,500		1,000	8,500-
		SUBTOTAL FOR PROPTY&EQUIP		37,500		107,680	70,180
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		3,850,696			3,850,696-
		402 TELEPHONE & OTHER COMMUNICATNS		1,500		1,500	
		403 OFFICE SERVICES		13,610			13,610-
		412 RENTALS OF MISC.EQUIP		6,824		20,000	13,176
		417 ADVERTISING		76,000		76,000	
		427 DATA PROCESSING SERVICES				8,000	8,000
		431 LEASING OF MISC EQUIP				10,000	10,000
		451 NON OVERNIGHT TRVL EXP-GENERAL		250		8,000	7,750

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 109 CLEANING & COLLECTION-OTPS

				MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
		452 NON OVERNIGHT TRVL EXP-SPECIAL			620			1,000	380
		SUBTOTAL FOR OTHR SER&CHR			3,949,500			124,500	3,825,000-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	1		735,931	1		3,289,431	2,553,500
		602 TELECOMMUNICATIONS MAINT				1		80,000	80,000
		608 MAINT & REP GENERAL	1			1		8,000	8,000
		612 OFFICE EQUIPMENT MAINTENANCE				1		6,000	6,000
		615 PRINTING CONTRACTS	1		1,247,000	1		2,103,000	856,000
		622 TEMPORARY SERVICES				1		50,000	50,000
		671 TRAINING PRGM CITY EMPLOYEES				1		14,000	14,000
		686 PROF SERV OTHER	4		7,245,220	4		2,278,220	4,967,000-
		SUBTOTAL FOR CNTRCTL SVCS	7		9,228,151	11		7,828,651	1,399,500-
		SUBTOTAL FOR BUDGET CODE 2994	7		14,108,497	11		8,796,997	5,311,500-
BUDGET CODE: 2996 EPA Recycling and Sustainability OTPS									
40	OTHR SER&CHR	417 ADVERTISING			2,000,000				2,000,000-
		SUBTOTAL FOR OTHR SER&CHR			2,000,000				2,000,000-
		SUBTOTAL FOR BUDGET CODE 2996			2,000,000				2,000,000-
TOTAL FOR WASTE PREVENTION, REUSE & RECY			7		16,108,497	11		8,796,997	7,311,500-
RESPONSIBILITY CENTER: 1032 LOT CLEANING									
BUDGET CODE: 1055 LOT CLEANING OTPS									
10	SUPPLYS&MATL	856001 10X SUPPLIES + MATERIALS - GENERAL			38,626			38,626	
		858001 10X SUPPLIES + MATERIALS - GENERAL			31,555			31,555	
		100 SUPPLIES + MATERIALS - GENERAL			153,757			14,776	138,981-
		105 AUTOMOTIVE SUPPLIES & MATERIAL						2,000	2,000
		109 FUEL OIL			26,000			26,000	
		169 MAINTENANCE SUPPLIES			15,000				15,000-
		199 DATA PROCESSING SUPPLIES						2,000	2,000
		SUBTOTAL FOR SUPPLYS&MATL			264,938			114,957	149,981-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL						30,516	30,516
		315 OFFICE EQUIPMENT						1,612	1,612

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 109 CLEANING & COLLECTION-OTPS

			MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
		332 PURCH DATA PROCESSING EQUIPT				13,124		13,124
		SUBTOTAL FOR PROPTY&EQUIP				45,252		45,252
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		220,000		300,000		80,000
		403 OFFICE SERVICES		500		300		200-
		412 RENTALS OF MISC.EQUIP		12,000		42,000		30,000
		414 RENTALS - LAND BLDGS & STRUCTS		1,097,949		1,097,949		
		SUBTOTAL FOR OTHR SER&CHR		1,330,449		1,440,249		109,800
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL				3,629		3,629
		602 TELECOMMUNICATIONS MAINT				5,300		5,300
		608 MAINT & REP GENERAL		20,000		5,000		15,000-
		612 OFFICE EQUIPMENT MAINTENANCE				1,000		1,000
		619 SECURITY SERVICES		731,023		731,023		
		SUBTOTAL FOR CNTRCTL SVCS		751,023		745,952		5,071-
		SUBTOTAL FOR BUDGET CODE 1055		2,346,410		2,346,410		
		TOTAL FOR LOT CLEANING		2,346,410		2,346,410		
RESPONSIBILITY CENTER: 2000 CLEANING & COLL EXEC MGMT								
BUDGET CODE: 1214 CLEANING AND COLLECTION-OTPS								
10	SUPPLYS&MATL 856001	10X SUPPLIES + MATERIALS - GENERAL		296,000		296,000		
		100 SUPPLIES + MATERIALS - GENERAL		758,212		775,371		17,159
		105 AUTOMOTIVE SUPPLIES & MATERIAL				200,000		200,000
		169 MAINTENANCE SUPPLIES				40,000		40,000
		170 CLEANING SUPPLIES				196,000		196,000
		199 DATA PROCESSING SUPPLIES		66,559		15,000		51,559-
		SUBTOTAL FOR SUPPLYS&MATL		1,120,771		1,522,371		401,600
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		90,000		130,000		40,000
		314 OFFICE FURITURE		10,879		85,879		75,000
		315 OFFICE EQUIPMENT				20,000		20,000
		332 PURCH DATA PROCESSING EQUIPT				20,000		20,000
		337 BOOKS-OTHER		500		5,000		4,500
		SUBTOTAL FOR PROPTY&EQUIP		101,379		260,879		159,500

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 109 CLEANING & COLLECTION-OTPS

				MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
									AMOUNT
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL			1,072,078			500,000	572,078-
		403 OFFICE SERVICES			27,922			36,000	8,078
		412 RENTALS OF MISC.EQUIP			95,000			35,000	60,000-
		451 NON OVERNIGHT TRVL EXP-GENERAL			140,000			140,000	
		452 NON OVERNIGHT TRVL EXP-SPECIAL			1,000			1,000	
		453 OVERNIGHT TRVL EXP-GENERAL			3,187,390			3,785,000	597,610
		SUBTOTAL FOR OTHR SER&CHR			4,523,390			4,497,000	26,390-
60 CNTRCTL SVCS		608 MAINT & REP GENERAL			139,100				139,100-
		619 SECURITY SERVICES	2		701,626	2		881,626	180,000
		624 CLEANING SERVICES	2		660,000	2		100,000	560,000-
		671 TRAINING PRGM CITY EMPLOYEES						2,000	2,000
		676 MAINT & OPER OF INFRASTRUCTURE	1		70,000	1		50,000	20,000-
		SUBTOTAL FOR CNTRCTL SVCS	5		1,570,726	5		1,033,626	537,100-
70 FXD MIS CHGS		732 MISCELLANEOUS AWARDS						2,000	2,000
		735 PAYMTS FR CULT PROGS /SERVICES			3,000			1,000	2,000-
		SUBTOTAL FOR FXD MIS CHGS			3,000			3,000	
		SUBTOTAL FOR BUDGET CODE 1214	5		7,319,266	5		7,316,876	2,390-
BUDGET CODE: 1284 JTP Program OTPS									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL			359,306			222,806	136,500-
		169 MAINTENANCE SUPPLIES			10,000			10,000	
		SUBTOTAL FOR SUPPLYS&MATL			369,306			232,806	136,500-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL						8,500	8,500
		SUBTOTAL FOR PROPTY&EQUIP						8,500	8,500
40 OTHR SER&CHR		403 OFFICE SERVICES			30,000				30,000-
		451 NON OVERNIGHT TRVL EXP-GENERAL						600	600
		SUBTOTAL FOR OTHR SER&CHR			30,000			600	29,400-
60 CNTRCTL SVCS		619 SECURITY SERVICES						102,400	102,400
		622 TEMPORARY SERVICES						45,000	45,000
		671 TRAINING PRGM CITY EMPLOYEES						10,000	10,000
		SUBTOTAL FOR CNTRCTL SVCS						157,400	157,400
		SUBTOTAL FOR BUDGET CODE 1284			399,306			399,306	

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 109 CLEANING & COLLECTION-OTPS

			MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27			
							INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT
BUDGET CODE: 2105 JTP Street Cleaning OTPS								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		90,175		90,175		
		SUBTOTAL FOR SUPPLYS&MATL		90,175		90,175		
		SUBTOTAL FOR BUDGET CODE 2105		90,175		90,175		
TOTAL FOR CLEANING & COLL EXEC MGMT			5	7,808,747	5	7,806,357		2,390-
TOTAL FOR CLEANING & COLLECTION-OTPS			12	27,785,037	16	20,166,147	4	7,618,890-

DEPARTMENTAL ESTIMATES - FY27
UNIT OF APPROPRIATION SUMMARY
AGENCY: 827 DEPARTMENT OF SANITATION

UNIT OF APPROPRIATION: 109 CLEANING & COLLECTION-OTPS

CLEANING & COLLECTION-OTPS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	368,181	27,785,037	368,181	20,166,147	7,618,890-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		27,785,037		20,166,147	7,618,890-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		25,692,472		20,075,972	5,616,500-
OTHER CATEGORICAL		2,390			2,390-
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER		2,000,000			2,000,000-
INTRA-CITY SALES		90,175		90,175	
TOTAL		27,785,037		20,166,147	7,618,890-

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 110 WASTE DISPOSAL-OTPS

			MODIFIED FY26-02/11/26	DEPARTMENTAL ESTIMATES FY27			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: 1172 Solid Waste Management Recycling OTPS							
10	SUPPLYS&MATL	856001 10X SUPPLIES + MATERIALS - GENERAL				1,000	1,000
		100 SUPPLIES + MATERIALS - GENERAL		1,000			1,000-
		SUBTOTAL FOR SUPPLYS&MATL		1,000		1,000	
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		29,332,842		29,332,842	
		SUBTOTAL FOR OTHR SER&CHR		29,332,842		29,332,842	
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		15,800			15,800-
		622 TEMPORARY SERVICES				15,800	15,800
		SUBTOTAL FOR CNTRCTL SVCS		15,800		15,800	
		SUBTOTAL FOR BUDGET CODE 1172		29,349,642		29,349,642	
BUDGET CODE: 1175 Composting & Organics Processing OTPS							
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		4,349,130		4,349,130	
		SUBTOTAL FOR OTHR SER&CHR		4,349,130		4,349,130	
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		14,553,886		14,553,886	
		SUBTOTAL FOR CNTRCTL SVCS		14,553,886		14,553,886	
		SUBTOTAL FOR BUDGET CODE 1175		18,903,016		18,903,016	
BUDGET CODE: 1176 Solid Waste Mgmt Eng/Cons							
10	SUPPLYS&MATL	199 DATA PROCESSING SUPPLIES		1,000		1,000	
		SUBTOTAL FOR SUPPLYS&MATL		1,000		1,000	
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		19,929		7,000	12,929-
		SUBTOTAL FOR OTHR SER&CHR		19,929		7,000	12,929-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		408,571		721,500	312,929
		608 MAINT & REP GENERAL		1,240,563		740,563	500,000-
		624 CLEANING SERVICES		247,237		447,237	200,000
		676 MAINT & OPER OF INFRASTRUCTURE		111,600		111,600	
		686 PROF SERV OTHER		350,000		350,000	
		SUBTOTAL FOR CNTRCTL SVCS		2,357,971		2,370,900	12,929

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 110 WASTE DISPOSAL-OTPS

			MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC
SUBTOTAL FOR BUDGET CODE 1176					2,378,900			2,378,900	
BUDGET CODE: 1180 NPS Site Remediation									
60	CNTRCTL SVCS	686 PROF SERV OTHER			600,471			525,000	75,471-
SUBTOTAL FOR CNTRCTL SVCS					600,471			525,000	75,471-
SUBTOTAL FOR BUDGET CODE 1180					600,471			525,000	75,471-
TOTAL FOR					51,232,029			51,156,558	75,471-
RESPONSIBILITY CENTER: 1006 WASTE DISPOSAL ADMINISTRATION									
BUDGET CODE: 1114 WASTE DISPOSAL-OTPS									
10	SUPPLYS&MATL	856001 10X SUPPLIES + MATERIALS - GENERAL			133,365			133,365	
		100 SUPPLIES + MATERIALS - GENERAL			280,905			290,000	9,095
		105 AUTOMOTIVE SUPPLIES & MATERIAL			37,920			27,000	10,920-
		169 MAINTENANCE SUPPLIES			53			73,000	72,947
		199 DATA PROCESSING SUPPLIES			2,600			15,000	12,400
SUBTOTAL FOR SUPPLYS&MATL					454,843			538,365	83,522
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL			39,511			20,700	18,811-
		304 MOTOR VEHICLE EQUIPMENT			69			69	
		314 OFFICE FURITURE			19,000			69,000	50,000
		315 OFFICE EQUIPMENT						10,000	10,000
		332 PURCH DATA PROCESSING EQUIPT						8,000	8,000
		337 BOOKS-OTHER			9,844				9,844-
SUBTOTAL FOR PROPTY&EQUIP					68,424			107,769	39,345
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL			146,437			67,000	79,437-
		403 OFFICE SERVICES			9,000			9,000	
		412 RENTALS OF MISC.EQUIP			1,516,114			1,737,232	221,118
		451 NON OVERNIGHT TRVL EXP-GENERAL			55,026			6,000	49,026-
		454 OVERNIGHT TRVL EXP-SPECIAL			1,530			5,000	3,470
SUBTOTAL FOR OTHR SER&CHR					1,728,107			1,824,232	96,125
60	CNTRCTL SVCS	608 MAINT & REP GENERAL	7		12,450	7			12,450-
		619 SECURITY SERVICES	2		1,085,227	2		1,125,227	40,000

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 110 WASTE DISPOSAL-OTPS

			MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27		

OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
		671 TRAINING PRGM CITY EMPLOYEES	1	7,250	1	17,860	
		682 PROF SERV LEGAL SERVICES	1	20,000			1-
		686 PROF SERV OTHER	1	266,700	1	6,500	
		SUBTOTAL FOR CNTRCTL SVCS	12	1,391,627	11	1,149,587	1-
		SUBTOTAL FOR BUDGET CODE 1114	12	3,643,001	11	3,619,953	1-
		TOTAL FOR WASTE DISPOSAL ADMINISTRATION	12	3,643,001	11	3,619,953	1-
RESPONSIBILITY CENTER: 1012 CLEAN + COLLECTION ADMIN							
BUDGET CODE: 1124 EXPORT - OTPS							
10	SUPPLYS&MATL 856001	10X SUPPLIES + MATERIALS - GENERAL				5,000	5,000
		100 SUPPLIES + MATERIALS - GENERAL		18,979,600			18,979,600-
		105 AUTOMOTIVE SUPPLIES & MATERIAL		2,441,846			2,441,846-
		SUBTOTAL FOR SUPPLYS&MATL		21,421,446		5,000	21,416,446-
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		15,000		15,000	
		412 RENTALS OF MISC.EQUIP		718		718	
		SUBTOTAL FOR OTHR SER&CHR		15,718		15,718	
60	CNTRCTL SVCS	620 WASTE DISPOSAL	30	478,611,411	30	480,264,411	1,653,000
		SUBTOTAL FOR CNTRCTL SVCS	30	478,611,411	30	480,264,411	1,653,000
		SUBTOTAL FOR BUDGET CODE 1124	30	500,048,575	30	480,285,129	19,763,446-
		TOTAL FOR CLEAN + COLLECTION ADMIN	30	500,048,575	30	480,285,129	19,763,446-
RESPONSIBILITY CENTER: 1013 SOLID WASTE MGNT & LANDFILL PLANNING							
BUDGET CODE: 1904 SOLID WASTE MANAGEMENT ENGR ADM - OTPS							
10	SUPPLYS&MATL 856001	10X SUPPLIES + MATERIALS - GENERAL				2,000	2,000
		100 SUPPLIES + MATERIALS - GENERAL		2,000			2,000-
		SUBTOTAL FOR SUPPLYS&MATL		2,000		2,000	

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 110 WASTE DISPOSAL-OTPS

			MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	2	183,000	2	183,000		
		SUBTOTAL FOR CNTRCTL SVCS	2	183,000	2	183,000		
		SUBTOTAL FOR BUDGET CODE 1904	2	185,000	2	185,000		
BUDGET CODE: 1934 LANDFILL MONITORING & CLOSURE CARE-OTPS								
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		200,000		200,000		
		SUBTOTAL FOR OTHR SER&CHR		200,000		200,000		
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	4	8,950,000	4	8,227,466		722,534-
		SUBTOTAL FOR CNTRCTL SVCS	4	8,950,000	4	8,227,466		722,534-
		SUBTOTAL FOR BUDGET CODE 1934	4	9,150,000	4	8,427,466		722,534-
		TOTAL FOR SOLID WASTE MGNT & LANDFILL PL	6	9,335,000	6	8,612,466		722,534-
TOTAL FOR WASTE DISPOSAL-OTPS			48	564,258,605	47	543,674,106	1-	20,584,499-

DEPARTMENTAL ESTIMATES - FY27
UNIT OF APPROPRIATION SUMMARY
AGENCY: 827 DEPARTMENT OF SANITATION

UNIT OF APPROPRIATION: 110 WASTE DISPOSAL-OTPS

WASTE DISPOSAL-OTPS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	133,365	564,258,605	141,365	543,674,106	20,584,499-
FINANCIAL PLAN SAVINGS		21,416,446-			21,416,446
APPROPRIATION		542,842,159		543,674,106	831,947

FUNDING SUMMARY

	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	542,743,640	543,674,106	930,466
OTHER CATEGORICAL	98,519		98,519-
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	542,842,159	543,674,106	831,947

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 111 BUILDING MANAGEMENT-OTPS

			MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27			
							INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT
RESPONSIBILITY CENTER: 1025 BUILDING MANAGEMENT								
BUDGET CODE: Z414 BBM PlanYC Funding								
10 SUPPLYS&MATL		169 MAINTENANCE SUPPLIES			939,989			939,989-
		SUBTOTAL FOR SUPPLYS&MATL			939,989			939,989-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1		916,795	1-		916,795-
		671 TRAINING PRGM CITY EMPLOYEES			4,500			4,500-
		676 MAINT & OPER OF INFRASTRUCTURE			13,440			13,440-
		686 PROF SERV OTHER	1		6,200	1-		6,200-
		SUBTOTAL FOR CNTRCTL SVCS	2		940,935	2-		940,935-
		SUBTOTAL FOR BUDGET CODE Z414	2		1,880,924	2-		1,880,924-
BUDGET CODE: 1414 BUILDING MANAGEMENT-OTPS								
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL			45,000			45,000
		100 SUPPLIES + MATERIALS - GENERAL			17,300			25,000
		117 POSTAGE						1,000
		169 MAINTENANCE SUPPLIES			2,551,239			1,656,439
		199 DATA PROCESSING SUPPLIES						20,000
		SUBTOTAL FOR SUPPLYS&MATL			2,613,539			1,747,439
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL			2,600			125,000
		315 OFFICE EQUIPMENT			2,500			2,500-
		332 PURCH DATA PROCESSING EQUIPT			930			930-
		SUBTOTAL FOR PROPTY&EQUIP			6,030			125,000
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL						16,000
		403 OFFICE SERVICES			1,100			3,500
		412 RENTALS OF MISC.EQUIP			2,200			1,000
		431 LEASING OF MISC EQUIP						100,000
		SUBTOTAL FOR OTHR SER&CHR			3,300			120,500
60 CNTRCTL SVCS		615 PRINTING CONTRACTS				1		1,000
		624 CLEANING SERVICES	11		55,000	11		155,000
		671 TRAINING PRGM CITY EMPLOYEES	1			1		10,000
		676 MAINT & OPER OF INFRASTRUCTURE	19		1,502,070	19		2,000,000
		684 PROF SERV COMPUTER SERVICES				1		20,000
		SUBTOTAL FOR CNTRCTL SVCS	31		1,557,070	33		2,186,000

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 111 BUILDING MANAGEMENT-OTPS

			MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
70 FXD MIS CHGS		735 PAYMTS FR CULT PROGS /SERVICES				1,000		1,000
		SUBTOTAL FOR FXD MIS CHGS				1,000		1,000
		SUBTOTAL FOR BUDGET CODE 1414	31	4,179,939	33	4,179,939	2	
		TOTAL FOR BUILDING MANAGEMENT	33	6,060,863	33	4,179,939		1,880,924-
		TOTAL FOR BUILDING MANAGEMENT-OTPS	33	6,060,863	33	4,179,939		1,880,924-

DEPARTMENTAL ESTIMATES - FY27
UNIT OF APPROPRIATION SUMMARY
AGENCY: 827 DEPARTMENT OF SANITATION

UNIT OF APPROPRIATION: 111 BUILDING MANAGEMENT-OTPS

BUILDING MANAGEMENT-OTPS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	45,000	6,060,863	45,000	4,179,939	1,880,924-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		6,060,863		4,179,939	1,880,924-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	4,179,939	4,179,939	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES	1,880,924		1,880,924-
TOTAL	6,060,863	4,179,939	1,880,924-

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 112 MOTOR EQUIPMENT-OTPS

				MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
RESPONSIBILITY CENTER: 1026 MOTOR EQUIPMENT ADMINISTRATION									
BUDGET CODE: 1514 MOTOR EQUIPMENT-OTPS									
10 SUPPLYS&MATL	856001	10E AUTOMOTIVE SUPPLIES & MATERIAL			100,000				100,000-
	856001	10X SUPPLIES + MATERIALS - GENERAL			65,212			135,212	70,000
		100 SUPPLIES + MATERIALS - GENERAL			563,404			182,062	381,342-
		105 AUTOMOTIVE SUPPLIES & MATERIAL			21,034,123			21,516,077	481,954
		169 MAINTENANCE SUPPLIES			858,596			956,808	98,212
		199 DATA PROCESSING SUPPLIES			28,805			25,000	3,805-
		SUBTOTAL FOR SUPPLYS&MATL			22,650,140			22,815,159	165,019
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL			65,000			45,000	20,000-
		302 TELECOMMUNICATIONS EQUIPMENT						2,000	2,000
		315 OFFICE EQUIPMENT						5,000	5,000
		337 BOOKS-OTHER			25,924			42,000	16,076
		SUBTOTAL FOR PROPTY&EQUIP			90,924			94,000	3,076
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL			2,500			10,000	7,500
		403 OFFICE SERVICES			10,000			10,000	
		412 RENTALS OF MISC.EQUIP			13,000			80,000	67,000
		451 NON OVERNIGHT TRVL EXP-GENERAL			200,000			40,000	160,000-
		454 OVERNIGHT TRVL EXP-SPECIAL			9,500			4,000	5,500-
		SUBTOTAL FOR OTHR SER&CHR			235,000			144,000	91,000-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1		140,576	1		200,000	59,424
		607 MAINT & REP MOTOR VEH EQUIP	13		1,072,224	13		1,138,000	65,776
		608 MAINT & REP GENERAL	1		213,000	1		80,000	133,000-
		615 PRINTING CONTRACTS				1		1,000	1,000
		619 SECURITY SERVICES	1		1,435,703	1		1,435,703	
		671 TRAINING PRGM CITY EMPLOYEES	1		80,900	1		1,000	79,900-
		SUBTOTAL FOR CNTRCTL SVCS	17		2,942,403	18		2,855,703	86,700-
70 FXD MIS CHGS		735 PAYMTS FR CULT PROGS /SERVICES						1,000	1,000
		SUBTOTAL FOR FXD MIS CHGS						1,000	1,000
		SUBTOTAL FOR BUDGET CODE 1514	17		25,918,467	18		25,909,862	8,605-
		TOTAL FOR MOTOR EQUIPMENT ADMINISTRATION	17		25,918,467	18		25,909,862	8,605-

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 112 MOTOR EQUIPMENT-OTPS

		MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27			
						INC/DEC	
OBJECT CLASS	IC REF OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT
TOTAL FOR MOTOR EQUIPMENT-OTPS		17	25,918,467	18	25,909,862	1	8,605-

DEPARTMENTAL ESTIMATES - FY27
UNIT OF APPROPRIATION SUMMARY
AGENCY: 827 DEPARTMENT OF SANITATION

UNIT OF APPROPRIATION: 112 MOTOR EQUIPMENT-OTPS

MOTOR EQUIPMENT-OTPS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	165,212	25,918,467	135,212	25,909,862	8,605-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		25,918,467		25,909,862	8,605-

FUNDING SUMMARY

	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	25,909,862	25,909,862	
OTHER CATEGORICAL	8,605		8,605-
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	25,918,467	25,909,862	8,605-

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 113 SNOW-OTPS

			MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27			
							INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT
RESPONSIBILITY CENTER: 1028 CHARTER MANDATED SNOW BUDGET								
BUDGET CODE: 1614 CHARTER MANDATED SNOW - OTPS								
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL			305,000			305,000
		100 SUPPLIES + MATERIALS - GENERAL			15,986,225			17,056,847
		101 PRINTING SUPPLIES						1,000
		105 AUTOMOTIVE SUPPLIES & MATERIAL			11,875,121			10,088,526
		106 MOTOR VEHICLE FUEL			450,500			450,500
		169 MAINTENANCE SUPPLIES			494,203			
		170 CLEANING SUPPLIES			243,000			230,000
		199 DATA PROCESSING SUPPLIES			95,000			95,000
		SUBTOTAL FOR SUPPLYS&MATL			29,449,049			28,226,873
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL			1,058,800			1,929,900
		302 TELECOMMUNICATIONS EQUIPMENT						17,700
		314 OFFICE FURITURE						7,000
		315 OFFICE EQUIPMENT						92,000
		332 PURCH DATA PROCESSING EQUIPT						70,000
		337 BOOKS-OTHER						8,000
		SUBTOTAL FOR PROPTY&EQUIP			1,058,800			2,124,600
40 OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS			769,589			769,589
	816001	40X CONTRACTUAL SERVICES-GENERAL			20,000			20,000
	841001	40X CONTRACTUAL SERVICES-GENERAL						
	858001	40X CONTRACTUAL SERVICES-GENERAL						
		400 CONTRACTUAL SERVICES-GENERAL			37,130			20,130
		403 OFFICE SERVICES						1,000
		412 RENTALS OF MISC.EQUIP			407,605			900,000
		417 ADVERTISING						6,000
		473 SNOW REMOVAL SERVICES			2,249,582			4,193,235
		SUBTOTAL FOR OTHR SER&CHR			3,483,906			5,909,954
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1		2,171,763	1		2,000,000
		607 MAINT & REP MOTOR VEH EQUIP	1		740,000	1		1,200,000
		608 MAINT & REP GENERAL				1		84,000
		612 OFFICE EQUIPMENT MAINTENANCE				1		1,000
		615 PRINTING CONTRACTS				1		2,500
		624 CLEANING SERVICES				1		35,000
		676 MAINT & OPER OF INFRASTRUCTURE	1		738,677	1-		738,677
		SUBTOTAL FOR CNTRCTL SVCS	3		3,650,440	6		3,322,500

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 113 SNOW-OTPS

			MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27			
							INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT
SUBTOTAL FOR BUDGET CODE 1614			3		37,642,195	6		39,583,927
						3		1,941,732
TOTAL FOR CHARTER MANDATED SNOW BUDGET			3		37,642,195	6		39,583,927
						3		1,941,732
TOTAL FOR SNOW-OTPS			3		37,642,195	6		39,583,927
						3		1,941,732

DEPARTMENTAL ESTIMATES - FY27
UNIT OF APPROPRIATION SUMMARY
AGENCY: 827 DEPARTMENT OF SANITATION

UNIT OF APPROPRIATION: 113 SNOW-OTPS

SNOW-OTPS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,094,589	37,642,195	1,094,589	39,583,927	1,941,732
FINANCIAL PLAN SAVINGS					
APPROPRIATION		37,642,195		39,583,927	1,941,732

FUNDING SUMMARY

	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	37,640,274	39,583,927	1,943,653
OTHER CATEGORICAL	1,921		1,921-
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	37,642,195	39,583,927	1,941,732

DEPARTMENTAL ESTIMATES- FY27
AGENCY SUMMARY

AGENCY: 827 DEPARTMENT OF SANITATION

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	9,625	1,130,751,766	9,618	1,166,726,318	35,974,552
FINANCIAL PLAN SAVINGS		92,805,554	6	149,687,183	56,881,629
APPROPRIATION	9,625	1,223,557,320	9,624	1,316,413,501	92,856,181

FUNDING SUMMARY

	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	1,207,385,308	1,301,632,596	94,247,288
OTHER CATEGORICAL	986,935	750,000	236,935-
CAPITAL FUNDS - I.F.A.	5,964,811	5,964,811	
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES	9,220,266	8,066,094	1,154,172-

TOTAL	1,223,557,320	1,316,413,501	92,856,181

OTPS MEMO AMOUNTS

DEPARTMENTAL ESTIMATES- FY27
AGENCY SUMMARY

AGENCY: 827 DEPARTMENT OF SANITATION

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	33,007,810	807,325,782	32,837,366	760,625,005	46,700,777-
FINANCIAL PLAN SAVINGS		23,904,334-		487,888-	23,416,446
APPROPRIATION		783,421,448		760,137,117	23,284,331-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY		777,801,228	759,068,942	18,732,286-
OTHER CATEGORICAL		124,121		124,121-
CAPITAL FUNDS - I.F.A.		250,000	250,000	
STATE		275,000		275,000-
FEDERAL - C.D.				
FEDERAL - OTHER		2,000,000		2,000,000-
INTRA-CITY SALES		2,971,099	818,175	2,152,924-

TOTAL		783,421,448	760,137,117	23,284,331-

PS MEMO AMOUNTS

DEPARTMENTAL ESTIMATES - FY27
 AGENCY SUMMARY
 AGENCY: 827 DEPARTMENT OF SANITATION

	MODIFIED FY26 - 02/11/26		DEPARTMENTAL ESTIMATES FY27		
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	INC/DEC AMT
PS					
TOTALS FOR OPERATING BUDGET	9,625	1,130,751,766	9,618	1,166,726,318	35,974,552
FINANCIAL PLAN SAVINGS		92,805,554	6	149,687,183	56,881,629
APPROPRIATION	9,625	1,223,557,320	9,624	1,316,413,501	92,856,181
OTPS					
TOTALS FOR OPERATING BUDGET		807,325,782		760,625,005	46,700,777-
FINANCIAL PLAN SAVINGS		23,904,334-		487,888-	23,416,446
APPROPRIATION		783,421,448		760,137,117	23,284,331-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	9,625	1,938,077,548	9,618	1,927,351,323	10,726,225-
FINANCIAL PLAN SAVINGS		68,901,220	6	149,199,295	80,298,075
APPROPRIATION	9,625	2,006,978,768	9,624	2,076,550,618	69,571,850
FUNDING					
CITY		1,985,186,536		2,060,701,538	75,515,002
OTHER CATEGORICAL		1,111,056		750,000	361,056-
CAPITAL FUNDS - I.F.A.		6,214,811		6,214,811	
STATE		275,000			275,000-
FEDERAL - C.D.					
FEDERAL - OTHER		2,000,000			2,000,000-
INTRA-CITY SALES		12,191,365		8,884,269	3,307,096-
TOTAL FUNDING		2,006,978,768		2,076,550,618	69,571,850

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 829 BUSINESS INTEGRITY COMMISSION
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

			MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 0001 EXECUTIVE AND OPERATIONS							
BUDGET CODE: 1001 EXEC/OPERATIONS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	362,540	2	362,540	
		SUBTOTAL FOR F/T SALARIED	2	362,540	2	362,540	
		SUBTOTAL FOR BUDGET CODE 1001	2	362,540	2	362,540	
		TOTAL FOR EXECUTIVE AND OPERATIONS	2	362,540	2	362,540	
RESPONSIBILITY CENTER: 0002 LEGAL/ENFORCEMENT/INVESTIGATION							
BUDGET CODE: 1002 LEGAL/ENFORCE/INVEST							
01 F/T SALARIED		001 FULL YEAR POSITIONS	55	4,544,456	55	4,577,455	32,999
		SUBTOTAL FOR F/T SALARIED	55	4,544,456	55	4,577,455	32,999
03 UNSALARIED		031 UNSALARIED		36,694		36,694	
		SUBTOTAL FOR UNSALARIED		36,694		36,694	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		112,915		112,915	
		043 SHIFT DIFFERENTIAL		33,032		23,032	10,000-
		045 HOLIDAY PAY		6,000		6,000	
		047 OVERTIME				10,000	10,000
		061 SUPPER MONEY		3,000		3,000	
		SUBTOTAL FOR ADD GRS PAY		154,947		154,947	
		SUBTOTAL FOR BUDGET CODE 1002	55	4,736,097	55	4,769,096	32,999
BUDGET CODE: 1004 EDTF FED ASSET FORFEITURE PS							
04 ADD GRS PAY		045 HOLIDAY PAY		2,000			2,000-
		047 OVERTIME		50,000			50,000-
		SUBTOTAL FOR ADD GRS PAY		52,000			52,000-
		SUBTOTAL FOR BUDGET CODE 1004		52,000			52,000-
BUDGET CODE: 1008 FBI FED OT REIMBURSEMENT- PS							

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 829 BUSINESS INTEGRITY COMMISSION
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
04 ADD GRS PAY		047 OVERTIME		6,797			6,797-
		SUBTOTAL FOR ADD GRS PAY		6,797			6,797-
		SUBTOTAL FOR BUDGET CODE 1008		6,797			6,797-
TOTAL FOR LEGAL/ENFRCEMENT/INVESTIGATION			55	4,794,894	55	4,769,096	25,798-
RESPONSIBILITY CENTER: 0003 FINANCE & ADMINISTRATION							
BUDGET CODE: 1003 FINANCE AND ADMIN							
01 F/T SALARIED		001 FULL YEAR POSITIONS	15	1,503,007	15	1,505,237	2,230
		SUBTOTAL FOR F/T SALARIED	15	1,503,007	15	1,505,237	2,230
03 UNSALARIED		031 UNSALARIED		26,208		26,208	
		SUBTOTAL FOR UNSALARIED		26,208		26,208	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		25,593		25,593	
		061 SUPPER MONEY		225		225	
		SUBTOTAL FOR ADD GRS PAY		25,818		25,818	
		SUBTOTAL FOR BUDGET CODE 1003	15	1,555,033	15	1,557,263	2,230
TOTAL FOR FINANCE & ADMINISTRATION			15	1,555,033	15	1,557,263	2,230
TOTAL FOR PERSONAL SERVICES			72	6,712,467	72	6,688,899	23,568-

DEPARTMENTAL ESTIMATES - FY27
UNIT OF APPROPRIATION SUMMARY
AGENCY: 829 BUSINESS INTEGRITY COMMISSION

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	72	6,712,467	72	6,688,899	23,568-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	72	6,712,467	72	6,688,899	23,568-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	6,653,670	6,688,899	35,229
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER	58,797		58,797-
INTRA-CITY SALES			
TOTAL	6,712,467	6,688,899	23,568-

DEPARTMENTAL ESTIMATES - FY27
POSITION SCHEDULE
AGENCY: 829 BUSINESS INTEGRITY COMMISSION
UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

		DEPARTMENTAL ESTI FY27			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE

OBJECT: 001 FULL YEAR POSITIONS					
10095	ADMIN CONTRACT SPECIALIST (PYRLS 069,071,094,250,261)	146,236-146,236	1	146,236	146,236
10022	ADMINISTRATIVE COMMUNITY RELATIONS SPECIALIST	141,453-141,453	1	141,453	141,453
10020	ADMINISTRATIVE INVESTIGATOR	209,610-209,610	1	209,610	209,610
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL)FORMERLY AT M1	119,339-119,339	1	119,339	119,339
30087	AGENCY ATTORNEY	83,000- 83,000	1	83,000	83,000
31118	ASSOCIATE FRAUD INVESTIGATOR (NOT PYRL 069,071) ABC 148	80,362-111,082	4	88,048	352,190
31121	ASSOCIATE INVESTIGATOR (NOT PR# 069) ABC 148	77,562- 77,562	1	77,562	77,562
12627	ASSOCIATE STAFF ANALYST	103,493-123,716	2	113,605	227,209
94525	CHAIR (BIC)	286,627-286,627	1	286,627	286,627
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	53,479- 53,479	1	53,479	53,479
56057	COMMUNITY ASSOCIATE	44,545- 61,950	15	52,258	783,867
56058	COMMUNITY COORDINATOR	72,298- 94,364	13	77,115	1,002,490
13621	COMPUTER ASSOCIATE (OPERATIONS)-NON-SPVR	71,891- 71,891	1	71,891	71,891
10050	COMPUTER SYSTEMS MANAGER	127,483-141,343	2	134,413	268,826
13633	CYBER SECURITY ANALYST	93,108- 93,108	1	93,108	93,108
95151	DIRECTOR OF INVESTIGATIONS (BIC)	133,850-133,850	1	133,850	133,850
95152	DIRECTOR OF INVESTIGATIVE AUDITS (BIC)	146,144-146,144	1	146,144	146,144
95005	EXECUTIVE AGENCY COUNSEL	115,000-205,988	9	148,954	1,340,583
40502	MANAGEMENT AUDITOR	78,598-112,515	3	94,487	283,462
33972	MARKET AGENT	55,567- 81,051	6	67,981	407,886
TOTAL FOR OBJECT 001			66		6,228,812
OBJECT: 004 FULL TIME UNIFORMED PERSONNEL					
31118	ASSOCIATE FRAUD INVESTIGATOR (NOT PYRL 069,071) ABC 148	80,362- 80,362	1	80,362	80,362
TOTAL FOR OBJECT 004			1		80,362

POSITION SCHEDULE FOR U/A 001			67		6,309,174
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			5		470,834
TOTAL FOR U/A 001			72		6,780,008

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 01/02/26

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 829 BUSINESS INTEGRITY COMMISSION
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

			MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: 2005 Professional Fee Allowance								
40	OTHR	SER&CHR 403 OFFICE SERVICES		1,940		1,000		940-
		SUBTOTAL FOR OTHR SER&CHR		1,940		1,000		940-
		SUBTOTAL FOR BUDGET CODE 2005		1,940		1,000		940-
BUDGET CODE: 2006 IT Maintenance Contracts								
10	SUPPLYS&MATL	199 DATA PROCESSING SUPPLIES		2,000		2,000		
		SUBTOTAL FOR SUPPLYS&MATL		2,000		2,000		
30	PROPTY&EQUIP	332 PURCH DATA PROCESSING EQUIPT		15,800				15,800-
		SUBTOTAL FOR PROPTY&EQUIP		15,800				15,800-
40	OTHR SER&CHR	403 OFFICE SERVICES		23,108		7,959		15,149-
	858001	42G DATA PROCESSING SERVICES		23,500		23,500		
		SUBTOTAL FOR OTHR SER&CHR		46,608		31,459		15,149-
60	CNTRCTL SVCS	612 OFFICE EQUIPMENT MAINTENANCE		3,939		2,939		1,000-
		613 DATA PROCESSING EQUIPMENT		16,967		25,345		8,378
		671 TRAINING PRGM CITY EMPLOYEES		1,500		1,500		
		SUBTOTAL FOR CNTRCTL SVCS		22,406		29,784		7,378
		SUBTOTAL FOR BUDGET CODE 2006		86,814		63,243		23,571-
BUDGET CODE: 2007 EDTF FED ASSET FORFEITURE								
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		16,081				16,081-
		101 PRINTING SUPPLIES		2,500				2,500-
		105 AUTOMOTIVE SUPPLIES & MATERIAL		1,500				1,500-
		117 POSTAGE		10,000				10,000-
		199 DATA PROCESSING SUPPLIES		5,000				5,000-
		SUBTOTAL FOR SUPPLYS&MATL		35,081				35,081-
30	PROPTY&EQUIP	305 MOTOR VEHICLES		30,000				30,000-
		314 OFFICE FURITURE		6,000				6,000-
		319 SECURITY EQUIPMENT		5,000				5,000-
		332 PURCH DATA PROCESSING EQUIPT		15,000				15,000-
		337 BOOKS-OTHER		4,045				4,045-

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 829 BUSINESS INTEGRITY COMMISSION
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

			MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27					
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR PROPTY&EQUIP					60,045					60,045-
40	OTHR	SER&CHR								
		403 OFFICE SERVICES			135,750					135,750-
		412 RENTALS OF MISC.EQUIP			17,603					17,603-
		451 NON OVERNIGHT TRVL EXP-GENERAL			25,642					25,642-
		453 OVERNIGHT TRVL EXP-GENERAL			10,000					10,000-
SUBTOTAL FOR OTHR SER&CHR					188,995					188,995-
60	CNTRCTL	SVCS								
		607 MAINT & REP MOTOR VEH EQUIP	1		2,000				1-	2,000-
		612 OFFICE EQUIPMENT MAINTENANCE			6,000					6,000-
		613 DATA PROCESSING EQUIPMENT			14,558					14,558-
		624 CLEANING SERVICES			6,900					6,900-
		671 TRAINING PRGM CITY EMPLOYEES			25,500					25,500-
		686 PROF SERV OTHER			15,000					15,000-
SUBTOTAL FOR CNTRCTL SVCS			1		69,958				1-	69,958-
SUBTOTAL FOR BUDGET CODE 2007			1		354,079				1-	354,079-
BUDGET CODE: 2012 FBI FED ASSET FORFEITURE OTPS										
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			2,388					2,388-
		199 DATA PROCESSING SUPPLIES			363					363-
SUBTOTAL FOR SUPPLYS&MATL					2,751					2,751-
30	PROPTY&EQUIP	332 PURCH DATA PROCESSING EQUIPT			14,235					14,235-
		337 BOOKS-OTHER			402					402-
SUBTOTAL FOR PROPTY&EQUIP					14,637					14,637-
SUBTOTAL FOR BUDGET CODE 2012					17,388					17,388-
TOTAL FOR			1		460,221			64,243	1-	395,978-
RESPONSIBILITY CENTER: 0003 FINANCE & ADMINISTRATION										
BUDGET CODE: 2001 ADMINISTRATION										
10	SUPPLYS&MATL	856001 10F MOTOR VEHICLE FUEL			18,737			36,737		18,000
		856001 10X SUPPLIES + MATERIALS - GENERAL			2,000			2,000		
		100 SUPPLIES + MATERIALS - GENERAL			23,900			19,900		4,000-

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 829 BUSINESS INTEGRITY COMMISSION
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

MODIFIED FY26-02/11/26				DEPARTMENTAL ESTIMATES FY27			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
							AMOUNT
		101 PRINTING SUPPLIES		40,315		2,400	37,915-
		105 AUTOMOTIVE SUPPLIES & MATERIAL		763		285	478-
		106 MOTOR VEHICLE FUEL		500		1,000	500
		117 POSTAGE		5,250		4,000	1,250-
		SUBTOTAL FOR SUPPLYS&MATL		91,465		66,322	25,143-
30 PROPTY&EQUIP		319 SECURITY EQUIPMENT				3,000	3,000
		337 BOOKS-OTHER		6,000		5,000	1,000-
		SUBTOTAL FOR PROPTY&EQUIP		6,000		8,000	2,000
40 OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		61,904		54,199	7,705-
	856001	40G MAINT & REP OF MOTOR VEH EQUIP		15,000		15,000	
		400 CONTRACTUAL SERVICES-GENERAL				2,769	2,769
		402 TELEPHONE & OTHER COMMUNICATNS		500		2,000	1,500
		403 OFFICE SERVICES		150,742		150,742	
		412 RENTALS OF MISC.EQUIP		8,000		19,331	11,331
		414 RENTALS - LAND BLDGS & STRUCTS		1,750,397		1,750,397	
		417 ADVERTISING		1,500		1,500	
		451 NON OVERNIGHT TRVL EXP-GENERAL		22,000		20,700	1,300-
		453 OVERNIGHT TRVL EXP-GENERAL		3,000			3,000-
		460 SPECIAL EXPENSE		46,214		43,858	2,356-
		SUBTOTAL FOR OTHR SER&CHR		2,059,257		2,060,496	1,239
60 CNTRCTL SVCS		607 MAINT & REP MOTOR VEH EQUIP			1	2,900	2,900
		612 OFFICE EQUIPMENT MAINTENANCE	1	500	1	16	484-
		624 CLEANING SERVICES	1	3,700	1	6,700	3,000
		671 TRAINING PRGM CITY EMPLOYEES	1	3,843	1	6,843	3,000
		686 PROF SERV OTHER	1		1	10,000	10,000
		SUBTOTAL FOR CNTRCTL SVCS	4	8,043	5	26,459	18,416
		SUBTOTAL FOR BUDGET CODE 2001	4	2,164,765	5	2,161,277	3,488-
		TOTAL FOR FINANCE & ADMINISTRATION	4	2,164,765	5	2,161,277	3,488-
		TOTAL FOR OTHER THAN PERSONAL SERVICES	5	2,624,986	5	2,225,520	399,466-

DEPARTMENTAL ESTIMATES - FY27
UNIT OF APPROPRIATION SUMMARY
AGENCY: 829 BUSINESS INTEGRITY COMMISSION

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	121,141	2,624,986	131,436	2,225,520	399,466-
FINANCIAL PLAN SAVINGS		182,271-		182,271-	
APPROPRIATION		2,442,715		2,043,249	399,466-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		2,071,248		2,043,249	27,999-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER		371,467			371,467-
INTRA-CITY SALES					
TOTAL		2,442,715		2,043,249	399,466-

DEPARTMENTAL ESTIMATES- FY27
AGENCY SUMMARY

AGENCY: 829 BUSINESS INTEGRITY COMMISSION

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	72	6,712,467	72	6,688,899	23,568-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	72	6,712,467	72	6,688,899	23,568-

FUNDING SUMMARY

	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	6,653,670	6,688,899	35,229
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER	58,797		58,797-
INTRA-CITY SALES			

TOTAL	6,712,467	6,688,899	23,568-

OTPS MEMO AMOUNTS

DEPARTMENTAL ESTIMATES- FY27
AGENCY SUMMARY

AGENCY: 829 BUSINESS INTEGRITY COMMISSION

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	121,141	2,624,986	131,436	2,225,520	399,466-
FINANCIAL PLAN SAVINGS		182,271-		182,271-	
APPROPRIATION		2,442,715		2,043,249	399,466-

FUNDING SUMMARY

	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	2,071,248	2,043,249	27,999-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE			
FEDERAL - C.D.			
FEDERAL - OTHER	371,467		371,467-
INTRA-CITY SALES			

TOTAL	2,442,715	2,043,249	399,466-

PS MEMO AMOUNTS

DEPARTMENTAL ESTIMATES - FY27
 AGENCY SUMMARY
 AGENCY: 829 BUSINESS INTEGRITY COMMISSION

	MODIFIED FY26 - 02/11/26		DEPARTMENTAL ESTIMATES FY27		
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	INC/DEC AMT
PS					
TOTALS FOR OPERATING BUDGET	72	6,712,467	72	6,688,899	23,568-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	72	6,712,467	72	6,688,899	23,568-
OTPS					
TOTALS FOR OPERATING BUDGET		2,624,986		2,225,520	399,466-
FINANCIAL PLAN SAVINGS		182,271-		182,271-	
APPROPRIATION		2,442,715		2,043,249	399,466-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	72	9,337,453	72	8,914,419	423,034-
FINANCIAL PLAN SAVINGS		182,271-		182,271-	
APPROPRIATION	72	9,155,182	72	8,732,148	423,034-
FUNDING					
CITY		8,724,918		8,732,148	7,230
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER		430,264			430,264-
INTRA-CITY SALES					
TOTAL FUNDING		9,155,182		8,732,148	423,034-

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 001 ADMINISTRATION & PLANNING

		MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27			
OBJECT CLASS	IC REF OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: 1103 ADMINISTRATION AND PLANNING							
01 F/T SALARIED	001 FULL YEAR POSITIONS	25	2,640,729	25	2,680,517		39,788
SUBTOTAL FOR F/T SALARIED		25	2,640,729	25	2,680,517		39,788
04 ADD GRS PAY	041 ASSIGNMENT DIFFERENTIAL		2,130		2,130		
	042 LONGEVITY DIFFERENTIAL		32,670		32,670		
	061 SUPPER MONEY		158		158		
SUBTOTAL FOR ADD GRS PAY			34,958		34,958		
SUBTOTAL FOR BUDGET CODE 1103		25	2,675,687	25	2,715,475		39,788
BUDGET CODE: 1109 Parking 2.0							
01 F/T SALARIED	001 FULL YEAR POSITIONS			6	1,172,500	6	1,172,500
SUBTOTAL FOR F/T SALARIED				6	1,172,500	6	1,172,500
SUBTOTAL FOR BUDGET CODE 1109				6	1,172,500	6	1,172,500
BUDGET CODE: 1202 FISCAL SERVICES AND PURCHASING							
01 F/T SALARIED	001 FULL YEAR POSITIONS	33	2,762,484	33	2,777,018		14,534
SUBTOTAL FOR F/T SALARIED		33	2,762,484	33	2,777,018		14,534
04 ADD GRS PAY	041 ASSIGNMENT DIFFERENTIAL		11,396		11,396		
	042 LONGEVITY DIFFERENTIAL		103,905		103,905		
	043 SHIFT DIFFERENTIAL		141		141		
	047 OVERTIME		2,341		2,341		
	061 SUPPER MONEY		133		133		
SUBTOTAL FOR ADD GRS PAY			117,916		117,916		
SUBTOTAL FOR BUDGET CODE 1202		33	2,880,400	33	2,894,934		14,534
BUDGET CODE: 1205 Taxpayer Advocate							
01 F/T SALARIED	001 FULL YEAR POSITIONS	8	873,849	8	922,048		48,199
SUBTOTAL FOR F/T SALARIED		8	873,849	8	922,048		48,199
03 UNSALARIED	031 UNSALARIED		3,363		3,491		128
SUBTOTAL FOR UNSALARIED			3,363		3,491		128

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 001 ADMINISTRATION & PLANNING

			MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 1205			8	877,212	8	925,539		48,327
BUDGET CODE: 1400 Finance Information Technology								
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	1,018,314	7	1,022,477		4,163
SUBTOTAL FOR F/T SALARIED			7	1,018,314	7	1,022,477		4,163
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		3,000		3,000		
		042 LONGEVITY DIFFERENTIAL		15,104		15,104		
SUBTOTAL FOR ADD GRS PAY				18,104		18,104		
SUBTOTAL FOR BUDGET CODE 1400			7	1,036,418	7	1,040,581		4,163
BUDGET CODE: 1404 Finance Information Technology								
01 F/T SALARIED		001 FULL YEAR POSITIONS	42	5,932,073	42	5,932,073		
SUBTOTAL FOR F/T SALARIED			42	5,932,073	42	5,932,073		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		37,974		37,974		
SUBTOTAL FOR ADD GRS PAY				37,974		37,974		
SUBTOTAL FOR BUDGET CODE 1404			42	5,970,047	42	5,970,047		
BUDGET CODE: 1405 Finance Information Technology								
01 F/T SALARIED		001 FULL YEAR POSITIONS						
SUBTOTAL FOR F/T SALARIED								
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		36,654		36,654		
SUBTOTAL FOR ADD GRS PAY				36,654		36,654		
SUBTOTAL FOR BUDGET CODE 1405				36,654		36,654		
BUDGET CODE: 1407 Finance Information Technology								
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	1,377,042	10	1,377,784		742
SUBTOTAL FOR F/T SALARIED			10	1,377,042	10	1,377,784		742
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,483		1,483		
		042 LONGEVITY DIFFERENTIAL		36,693		36,693		

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 001 ADMINISTRATION & PLANNING

			MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
		046 TERMINAL LEAVE		25,248		25,248	
		SUBTOTAL FOR ADD GRS PAY		63,424		63,424	
		SUBTOTAL FOR BUDGET CODE 1407	10	1,440,466	10	1,441,208	742
BUDGET CODE: 1408 Tax System Redesign							
01 F/T SALARIED		001 FULL YEAR POSITIONS					
		SUBTOTAL FOR F/T SALARIED					
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		4,308		4,308	
		SUBTOTAL FOR ADD GRS PAY		4,308		4,308	
		SUBTOTAL FOR BUDGET CODE 1408		4,308		4,308	
BUDGET CODE: 1501 COMMUNICATIONS AND CUSTOMER SERVICE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	20	2,959,246	20	2,975,284	16,038
		SUBTOTAL FOR F/T SALARIED	20	2,959,246	20	2,975,284	16,038
02 OTH SALARIED		021 PART-TIME POSITIONS		95,138		95,138	
		SUBTOTAL FOR OTH SALARIED		95,138		95,138	
03 UNSALARIED		031 UNSALARIED		4,769		4,769	
		SUBTOTAL FOR UNSALARIED		4,769		4,769	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		17,040		17,040	
		042 LONGEVITY DIFFERENTIAL		52,508		52,508	
		047 OVERTIME		2,500		2,500	
		061 SUPPER MONEY		705		705	
		SUBTOTAL FOR ADD GRS PAY		72,753		72,753	
		SUBTOTAL FOR BUDGET CODE 1501	20	3,131,906	20	3,147,944	16,038
TOTAL FOR			145	18,053,098	151	19,349,190	6 1,296,092

RESPONSIBILITY CENTER: 1100 EXECUTIVE

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 001 ADMINISTRATION & PLANNING

OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
BUDGET CODE: 1101 EXECUTIVE								
01 F/T SALARIED		001 FULL YEAR POSITIONS	31	3,789,180	31	3,806,019		16,839
		SUBTOTAL FOR F/T SALARIED	31	3,789,180	31	3,806,019		16,839
04 ADD GRS PAY		X42 PY LONGEVITY DIFFERENTIAL		15		15		
		041 ASSIGNMENT DIFFERENTIAL		2,130		2,130		
		042 LONGEVITY DIFFERENTIAL		1,298		1,298		
		046 TERMINAL LEAVE		13,772		13,772		
		SUBTOTAL FOR ADD GRS PAY		17,215		17,215		
		SUBTOTAL FOR BUDGET CODE 1101	31	3,806,395	31	3,823,234		16,839
BUDGET CODE: 1102 FIRST DEPUTY COMMISSIONER								
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	722,412	8	723,333		921
		SUBTOTAL FOR F/T SALARIED	8	722,412	8	723,333		921
		SUBTOTAL FOR BUDGET CODE 1102	8	722,412	8	723,333		921
BUDGET CODE: 1116 Mayor's Office of Efficiency								
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	537,186	4	537,186		
		SUBTOTAL FOR F/T SALARIED	4	537,186	4	537,186		
		SUBTOTAL FOR BUDGET CODE 1116	4	537,186	4	537,186		
		TOTAL FOR EXECUTIVE	43	5,065,993	43	5,083,753		17,760
RESPONSIBILITY CENTER: 1300 ADMINISTRATION								
BUDGET CODE: 1204 Operational Services								
01 F/T SALARIED		001 FULL YEAR POSITIONS	43	3,018,908	43	3,034,131		15,223
		SUBTOTAL FOR F/T SALARIED	43	3,018,908	43	3,034,131		15,223
04 ADD GRS PAY		057 BONUS PAYMENTS		10,000		10,000		
		SUBTOTAL FOR ADD GRS PAY		10,000		10,000		
		SUBTOTAL FOR BUDGET CODE 1204	43	3,028,908	43	3,044,131		15,223

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 001 ADMINISTRATION & PLANNING

		MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27	
OBJECT CLASS	IC REF OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT
BUDGET CODE: 1303 ADMINISTRATION SUPPORT					
01 F/T SALARIED	001 FULL YEAR POSITIONS	6	944,113	6	949,191
SUBTOTAL FOR F/T SALARIED		6	944,113	6	949,191
03 UNSALARIED	031 UNSALARIED		4,379		4,545
SUBTOTAL FOR UNSALARIED			4,379		4,545
04 ADD GRS PAY	X42 PY LONGEVITY DIFFERENTIAL		23		23
	041 ASSIGNMENT DIFFERENTIAL		2,451		2,451
	042 LONGEVITY DIFFERENTIAL		23,719		23,719
	061 SUPPER MONEY		150		150
SUBTOTAL FOR ADD GRS PAY			26,343		26,343
SUBTOTAL FOR BUDGET CODE 1303		6	974,835	6	980,079
BUDGET CODE: 1304 FINANCIAL AND HUMAN RESOURCES					
01 F/T SALARIED	001 FULL YEAR POSITIONS	20	2,798,407	20	2,822,240
SUBTOTAL FOR F/T SALARIED		20	2,798,407	20	2,822,240
04 ADD GRS PAY	X42 PY LONGEVITY DIFFERENTIAL		140		140
	X47 PY OVERTIME		58		58
	041 ASSIGNMENT DIFFERENTIAL		20,158		20,158
	042 LONGEVITY DIFFERENTIAL		67,890		67,890
	061 SUPPER MONEY		880		880
SUBTOTAL FOR ADD GRS PAY			89,126		89,126
SUBTOTAL FOR BUDGET CODE 1304		20	2,887,533	20	2,911,366
BUDGET CODE: 1305 OPERATIONS					
01 F/T SALARIED	001 FULL YEAR POSITIONS				
SUBTOTAL FOR F/T SALARIED					
SUBTOTAL FOR BUDGET CODE 1305					
TOTAL FOR ADMINISTRATION		69	6,891,276	69	6,935,576

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 001 ADMINISTRATION & PLANNING

			MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 1400 MANAGEMENT INFORMATION SERVICE							
BUDGET CODE: 1401 MANAGEMENT INFORMATION SERVICE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	50	4,468,551	50	4,482,179	13,628
		SUBTOTAL FOR F/T SALARIED	50	4,468,551	50	4,482,179	13,628
03 UNSALARIED		031 UNSALARIED		312		358	46
		SUBTOTAL FOR UNSALARIED		312		358	46
04 ADD GRS PAY		X42 PY LONGEVITY DIFFERENTIAL		308		308	
		X47 PY OVERTIME		134		134	
		041 ASSIGNMENT DIFFERENTIAL		6,391		6,391	
		042 LONGEVITY DIFFERENTIAL		83,821		83,821	
		043 SHIFT DIFFERENTIAL		5,528		5,528	
		045 HOLIDAY PAY		2,500		2,500	
		047 OVERTIME		2,861		2,861	
		061 SUPPER MONEY		209		209	
		SUBTOTAL FOR ADD GRS PAY		101,752		101,752	
		SUBTOTAL FOR BUDGET CODE 1401	50	4,570,615	50	4,584,289	13,674
BUDGET CODE: 1402 YEAR 2000 PROJECTS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	65	6,795,440	65	6,795,440	
		SUBTOTAL FOR F/T SALARIED	65	6,795,440	65	6,795,440	
03 UNSALARIED		031 UNSALARIED		5,263		5,263	
		SUBTOTAL FOR UNSALARIED		5,263		5,263	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		12,780		12,780	
		042 LONGEVITY DIFFERENTIAL		308,360		308,360	
		043 SHIFT DIFFERENTIAL		31,084		31,084	
		045 HOLIDAY PAY		315		315	
		047 OVERTIME		92,553		92,553	
		061 SUPPER MONEY		518		518	
		SUBTOTAL FOR ADD GRS PAY		445,610		445,610	
		SUBTOTAL FOR BUDGET CODE 1402	65	7,246,313	65	7,246,313	

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 001 ADMINISTRATION & PLANNING

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
BUDGET CODE: 1403 Finance Information Technology							
01 F/T SALARIED		001 FULL YEAR POSITIONS	59	7,989,485	59	7,990,388	903
		SUBTOTAL FOR F/T SALARIED	59	7,989,485	59	7,990,388	903
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,130		2,130	
		042 LONGEVITY DIFFERENTIAL		35,280		35,280	
		061 SUPPER MONEY		42		42	
		SUBTOTAL FOR ADD GRS PAY		37,452		37,452	
		SUBTOTAL FOR BUDGET CODE 1403	59	8,026,937	59	8,027,840	903
BUDGET CODE: 1409 Information Security							
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	1,783,932	12	1,783,932	
		SUBTOTAL FOR F/T SALARIED	12	1,783,932	12	1,783,932	
		SUBTOTAL FOR BUDGET CODE 1409	12	1,783,932	12	1,783,932	
		TOTAL FOR MANAGEMENT INFORMATION SERVICE	186	21,627,797	186	21,642,374	14,577
		TOTAL FOR ADMINISTRATION & PLANNING	443	51,638,164	449	53,010,893	6 1,372,729

DEPARTMENTAL ESTIMATES - FY27
UNIT OF APPROPRIATION SUMMARY
AGENCY: 836 DEPARTMENT OF FINANCE

UNIT OF APPROPRIATION: 001 ADMINISTRATION & PLANNING

ADMINISTRATION & PLANNING	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	443	51,638,164	449	53,010,893	1,372,729
FINANCIAL PLAN SAVINGS					
APPROPRIATION	443	51,638,164	449	53,010,893	1,372,729

FUNDING SUMMARY

	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	51,638,164	53,010,893	1,372,729
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	51,638,164	53,010,893	1,372,729

DEPARTMENTAL ESTIMATES - FY27
POSITION SCHEDULE
AGENCY: 836 DEPARTMENT OF FINANCE
UNIT OF APPROPRIATION: 001 ADMINISTRATION & PLANNING

		DEPARTMENTAL ESTI FY27			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE

OBJECT:	001 FULL YEAR POSITIONS				
40510	ACCOUNTANT	65,092-100,000	7	83,795	586,562
1002C	ADM MANAGER-NON-MGRL	84,855-142,846	15	99,971	1,499,567
1002F	ADMIN COMMUNITY RELATIONS SPECIALIST (NON-MGR) FORMER M1-3	107,347-107,347	1	107,347	107,347
10095	ADMIN CONTRACT SPECIALIST (PYRLS 069,071,094,250,261)	185,592-185,592	1	185,592	185,592
1000B	ADMINISTRATIVE ACCOUNTANT (NON MGRL)	124,000-145,479	3	133,519	400,557
10053	ADMINISTRATIVE CITY PLANNER	185,592-185,592	1	185,592	185,592
1000D	ADMINISTRATIVE GRAPHIC ARTIST (NON MGRL)	134,225-134,225	1	134,225	134,225
82994	ADMINISTRATIVE LABOR RELATIONS ANALYST	128,157-187,498	3	161,865	485,594
10010	ADMINISTRATIVE MANAGEMENT AUDITOR	166,844-205,946	2	186,395	372,790
1001C	ADMINISTRATIVE MANAGEMENT AUDITOR (NON MGRL)	118,407-120,004	2	119,206	238,411
8297A	ADMINISTRATIVE PROCUREMENT ANALYST-NON-MGRL	106,690-144,065	6	121,286	727,713
1003E	ADMINISTRATIVE PUBLIC INFORMATION SPECIALIST NM FORMER M1/M2	103,028-103,028	1	103,028	103,028
1003D	ADMINISTRATIVE SPACE ANALYST (NON MGRL)	103,589-143,689	2	123,639	247,278
10026	ADMINISTRATIVE STAFF ANALYST	151,157-231,691	6	179,332	1,075,994
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	125,059-157,614	8	133,863	1,070,903
1002E	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M3	125,969-175,352	8	155,022	1,240,177
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL)FORMERLY AT M1	98,140-129,186	6	118,339	710,036
10038	ADMINISTRATIVE STOREKEEPER	106,179-150,988	3	123,616	370,848
10035	ADMINISTRATIVE SUPERVISOR OF BUILDING MAINTENANCE	93,000-195,143	2	144,072	288,143
82950	AGENCY CHIEF CONTRACTING OFFICER	195,656-195,656	1	195,656	195,656
95324	ASSIST COMMISSIONER (MANAGEMENT INFO SVCS)	215,793-215,793	1	215,793	215,793
95321	ASSISTANT COMMISSIONER (ADM SERVICES)	215,793-215,793	1	215,793	215,793
12627	ASSOCIATE STAFF ANALYST	94,364-121,469	4	106,465	425,859
13135	BUSINESS RESEARCH & DATA ANALYTICS SPECIALIST (FINANCE)	118,046-129,744	6	123,904	743,422
13652	CERTIFIED IT ADMINISTRATOR (LAN/WAN)	109,518-167,970	8	135,260	1,082,079
95081	CHIEF INFORMATION OFFICER (FINANCE)	249,208-249,208	1	249,208	249,208
95080	CHIEF OF STAFF (FINANCE)	193,066-193,066	1	193,066	193,066
94553	CHIEF PENSION INVESTMENT ADVISOR, FINANCE (MOPI)	231,737-231,737	1	231,737	231,737
90702	CITY LABORER	86,631- 86,631	11	86,631	952,942
21744	CITY RESEARCH SCIENTIST	100,904-127,617	3	113,801	341,404
40523	CITY TAX AUDITOR	89,690- 89,690	1	89,690	89,690
10250	CLERICAL AIDE	47,834- 47,900	2	47,867	95,734
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	48,631- 66,101	14	53,281	745,933
94323	COMMISSIONER OF FINANCE	286,627-286,627	1	286,627	286,627
56057	COMMUNITY ASSOCIATE	51,227- 69,343	4	61,135	244,539
56058	COMMUNITY COORDINATOR	72,298- 93,574	11	83,512	918,635
13620	COMPUTER AIDE-NON-SPVR	76,546- 76,546	1	76,546	76,546
13621	COMPUTER ASSOCIATE (OPERATIONS)-NON-SPVR	77,782-108,096	5	89,129	445,646
13631	COMPUTER ASSOCIATE (SOFTWARE)	108,413-108,413	1	108,413	108,413
13611	COMPUTER ASSOCIATE (TECHNICAL SUPPORT)	77,320-119,936	6	94,947	569,684
10074	COMPUTER OPERATIONS MANAGER	170,363-195,358	2	182,861	365,721

DEPARTMENTAL ESTIMATES - FY27
POSITION SCHEDULE
AGENCY: 836 DEPARTMENT OF FINANCE
UNIT OF APPROPRIATION: 001 ADMINISTRATION & PLANNING

		DEPARTMENTAL ESTI FY27			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE

OBJECT: 001	FULL YEAR POSITIONS				
13632	COMPUTER SPECIALIST (SOFTWARE)	109,518-152,990	31	127,758	3,960,484
10050	COMPUTER SYSTEMS MANAGER	145,731-216,220	41	179,159	7,345,512
1005D	COMPUTER SYSTEMS MANAGER (NON MGRL) FORMERLY M1 AND M2	119,842-192,956	73	150,587	10,992,873
54744	CONFIDENTIAL STRATEGY PLANNER (FINANCE)	75,000-120,667	6	96,764	580,582
13633	CYBER SECURITY ANALYST	63,079-123,900	2	93,490	186,979
95300	DEPUTY COMMISSIONER (FINANCE)	249,208-249,208	1	249,208	249,208
95336	DIRECTOR OF PUBLIC INFORMATION (FINANCE)	115,328-115,328	1	115,328	115,328
55046	DISABILITY COORDINATOR	101,557-101,557	1	101,557	101,557
95338	EXEC ASST TO THE COMMISSIONER OF FINANCE	121,510-121,510	1	121,510	121,510
95005	EXECUTIVE AGENCY COUNSEL	144,336-216,250	4	187,766	751,063
06885	EXECUTIVE PROGRAM SPECIALIST (DOF)	129,063-188,770	3	167,808	503,425
13396	EXECUTIVE PROGRAM SPECIALIST (FINANCE)	132,934-132,934	1	132,934	132,934
95025	FIRST DEPUTY COMMISSIONER (FINANCE)	267,711-267,711	1	267,711	267,711
91415	GRAPHIC ARTIST	83,026-116,384	2	99,705	199,410
95710	IT PROJECT SPECIALIST	127,617-165,200	8	150,971	1,207,766
40502	MANAGEMENT AUDITOR	75,000-103,157	4	87,489	349,956
91212	MOTOR VEHICLE OPERATOR	57,028- 58,020	2	57,524	115,048
95083	PENSION INVESTMENT ADVISOR (FINANCE)	140,000-181,186	2	160,593	321,186
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	61,376-100,407	27	76,129	2,055,482
12158	PROCUREMENT ANALYST	65,994-112,409	8	88,112	704,898
95350	SECRETARY TO DEPUTY COMMISSIONER (FINANCE)	86,013- 86,013	1	86,013	86,013
12626	STAFF ANALYST	71,894- 92,976	6	84,769	508,615
06955	STRATEGIC INITIATIVE SPECIALIST (CAU)	130,000-130,000	1	130,000	130,000
13616	SUPERVISING COMPUTER SERVICE TECHNICIAN	103,250-103,250	1	103,250	103,250
70817	SUPERVISING SPECIAL OFFICER	72,246- 87,472	3	77,321	231,964
20247	TELECOMMUNICATIONS ASSOCIATE (VOICE)	68,826- 68,826	1	68,826	68,826
TOTAL FOR OBJECT 001			396		50,216,064

POSITION SCHEDULE FOR U/A 001			396		50,216,064
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			53		6,720,837
TOTAL FOR U/A 001			449		56,936,901

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 01/02/26

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 002 OPERATIONS

		MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27			
OBJECT CLASS	IC REF OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: 2000 OPERATIONS							
01 F/T SALARIED	001 FULL YEAR POSITIONS	9	728,272	9	881,807		153,535
	SUBTOTAL FOR F/T SALARIED	9	728,272	9	881,807		153,535
04 ADD GRS PAY	042 LONGEVITY DIFFERENTIAL		6,886		6,886		
	043 SHIFT DIFFERENTIAL		2,975		2,975		
	046 TERMINAL LEAVE		79,746		79,746		
	047 OVERTIME		3,838		3,838		
	061 SUPPER MONEY		158		158		
	SUBTOTAL FOR ADD GRS PAY		93,603		93,603		
	SUBTOTAL FOR BUDGET CODE 2000	9	821,875	9	975,410		153,535
BUDGET CODE: 2404 Property Tax Systems							
01 F/T SALARIED	001 FULL YEAR POSITIONS	3	436,131	3	437,892		1,761
	SUBTOTAL FOR F/T SALARIED	3	436,131	3	437,892		1,761
	SUBTOTAL FOR BUDGET CODE 2404	3	436,131	3	437,892		1,761
BUDGET CODE: 2600 TREASURY							
01 F/T SALARIED	001 FULL YEAR POSITIONS	23	2,428,738	23	2,439,684		10,946
	SUBTOTAL FOR F/T SALARIED	23	2,428,738	23	2,439,684		10,946
03 UNSALARIED	031 UNSALARIED		197		197		
	SUBTOTAL FOR UNSALARIED		197		197		
04 ADD GRS PAY	041 ASSIGNMENT DIFFERENTIAL		4,260		4,260		
	042 LONGEVITY DIFFERENTIAL		27,709		27,709		
	045 HOLIDAY PAY		345		345		
	SUBTOTAL FOR ADD GRS PAY		32,314		32,314		
05 AMT TO SCHED	051 SALARY ADJUSTMENTS		1,277		1,277		
	SUBTOTAL FOR AMT TO SCHED		1,277		1,277		
	SUBTOTAL FOR BUDGET CODE 2600	23	2,462,526	23	2,473,472		10,946

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 002 OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 2800 TAX & PARKING PROGRAM OPERATIONS								
01 F/T SALARIED		001 FULL YEAR POSITIONS						
SUBTOTAL FOR F/T SALARIED								
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		60,995		60,995		
		043 SHIFT DIFFERENTIAL		740		740		
		047 OVERTIME		20,866		20,866		
		061 SUPPER MONEY		2,288		2,288		
SUBTOTAL FOR ADD GRS PAY				84,889		84,889		
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		1,581		1,581		
SUBTOTAL FOR AMT TO SCHED				1,581		1,581		
SUBTOTAL FOR BUDGET CODE 2800				86,470		86,470		
TOTAL FOR			35	3,807,002	35	3,973,244		166,242
RESPONSIBILITY CENTER: 2000 REVENUE OPERATIONS EXECUTIVE								
BUDGET CODE: 2001 REVENUE OPERATIONS EXECUTIVE								
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	626,545	5	629,854		3,309
SUBTOTAL FOR F/T SALARIED			5	626,545	5	629,854		3,309
SUBTOTAL FOR BUDGET CODE 2001			5	626,545	5	629,854		3,309
BUDGET CODE: 2701 SPECIAL PROGRAMS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	76	5,076,785	76	5,180,033		103,248
SUBTOTAL FOR F/T SALARIED			76	5,076,785	76	5,180,033		103,248
02 OTH SALARIED		021 PART-TIME POSITIONS		1,018		1,018		
SUBTOTAL FOR OTH SALARIED				1,018		1,018		
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		55,114		55,114		
		042 LONGEVITY DIFFERENTIAL		195,166		195,166		
		061 SUPPER MONEY		17		17		
SUBTOTAL FOR ADD GRS PAY				250,297		250,297		

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 002 OPERATIONS

			MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 2701			76	5,328,100	76	5,431,348		103,248
TOTAL FOR REVENUE OPERATIONS EXECUTIVE			81	5,954,645	81	6,061,202		106,557
RESPONSIBILITY CENTER: 2100 REVENUE OPERATIONS COLLECTIONS								
BUDGET CODE: 2101 REVENUE OPERATIONS-COLLECTIONS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	87	4,221,507	87	4,362,931		141,424
SUBTOTAL FOR F/T SALARIED			87	4,221,507	87	4,362,931		141,424
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		50,047		50,047		
		042 LONGEVITY DIFFERENTIAL		229,226		229,226		
		047 OVERTIME		6,574		6,574		
		061 SUPPER MONEY		595		595		
SUBTOTAL FOR ADD GRS PAY				286,442		286,442		
SUBTOTAL FOR BUDGET CODE 2101			87	4,507,949	87	4,649,373		141,424
TOTAL FOR REVENUE OPERATIONS COLLECTIONS			87	4,507,949	87	4,649,373		141,424
RESPONSIBILITY CENTER: 2200 REV OP BUSINESS TAX REVENUE								
BUDGET CODE: 2201 REVENUE OPERATIONS-BUSINESS TX								
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	826,432	9	830,533		4,101
SUBTOTAL FOR F/T SALARIED			9	826,432	9	830,533		4,101
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		12,022		12,022		
		042 LONGEVITY DIFFERENTIAL		30,719		30,719		
SUBTOTAL FOR ADD GRS PAY				42,741		42,741		
SUBTOTAL FOR BUDGET CODE 2201			9	869,173	9	873,274		4,101
TOTAL FOR REV OP BUSINESS TAX REVENUE			9	869,173	9	873,274		4,101

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 002 OPERATIONS

			MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27			
							INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	AMOUNT
RESPONSIBILITY CENTER: 2300 PROCESSING								
BUDGET CODE: 2301 REVENUE OPERATIONS-PROCESSING								
01 F/T SALARIED		001 FULL YEAR POSITIONS				9,144		9,144
		SUBTOTAL FOR F/T SALARIED				9,144		9,144
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		4,260		4,260		
		042 LONGEVITY DIFFERENTIAL		27,927		27,927		
		SUBTOTAL FOR ADD GRS PAY		32,187		32,187		
		SUBTOTAL FOR BUDGET CODE 2301		32,187		41,331		9,144
		TOTAL FOR PROCESSING		32,187		41,331		9,144
RESPONSIBILITY CENTER: 2400 REV OPER REVENUE ACCOUNTING								
BUDGET CODE: 2401 REVENUE OPERATIONS-REVENUE ACC								
01 F/T SALARIED		001 FULL YEAR POSITIONS	32	2,454,773	32	2,462,473		7,700
		SUBTOTAL FOR F/T SALARIED	32	2,454,773	32	2,462,473		7,700
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		32,578		32,578		
		042 LONGEVITY DIFFERENTIAL		227,655		227,655		
		047 OVERTIME		157		157		
		061 SUPPER MONEY		11		11		
		SUBTOTAL FOR ADD GRS PAY		260,401		260,401		
		SUBTOTAL FOR BUDGET CODE 2401	32	2,715,174	32	2,722,874		7,700
BUDGET CODE: 2403 Payment Operations-Refunds								
01 F/T SALARIED		001 FULL YEAR POSITIONS	35	2,902,696	35	2,921,472		18,776
		SUBTOTAL FOR F/T SALARIED	35	2,902,696	35	2,921,472		18,776
03 UNSALARIED		031 UNSALARIED		4,058		4,212		154
		SUBTOTAL FOR UNSALARIED		4,058		4,212		154

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 002 OPERATIONS

			MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		15,745		15,745		
		042 LONGEVITY DIFFERENTIAL		72,616		72,616		
		043 SHIFT DIFFERENTIAL		172		172		
		SUBTOTAL FOR ADD GRS PAY		88,533		88,533		
		SUBTOTAL FOR BUDGET CODE 2403	35	2,995,287	35	3,014,217		18,930
		TOTAL FOR REV OPER REVENUE ACCOUNTING	67	5,710,461	67	5,737,091		26,630

RESPONSIBILITY CENTER: 2500 TAX PAYER COMPLIANCE

BUDGET CODE: 2501 TAXPAYER COMPLIANCE
 01 F/T SALARIED 001 FULL YEAR POSITIONS
 SUBTOTAL FOR F/T SALARIED
 SUBTOTAL FOR BUDGET CODE 2501

TOTAL FOR TAX PAYER COMPLIANCE

RESPONSIBILITY CENTER: 2600 CITY COLLECTOR

BUDGET CODE: 2601 CITY COLLECTOR								
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	2,293,298	12	2,300,653		7,355
		SUBTOTAL FOR F/T SALARIED	12	2,293,298	12	2,300,653		7,355
03 UNSALARIED		031 UNSALARIED		4,686		4,864		178
		SUBTOTAL FOR UNSALARIED		4,686		4,864		178
		SUBTOTAL FOR BUDGET CODE 2601	12	2,297,984	12	2,305,517		7,533
		TOTAL FOR CITY COLLECTOR	12	2,297,984	12	2,305,517		7,533

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 002 OPERATIONS

			MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27			
							INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	AMOUNT
TOTAL FOR OPERATIONS			291	23,179,401	291	23,641,032		461,631

DEPARTMENTAL ESTIMATES - FY27
UNIT OF APPROPRIATION SUMMARY
AGENCY: 836 DEPARTMENT OF FINANCE

UNIT OF APPROPRIATION: 002 OPERATIONS

OPERATIONS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	291	23,179,401	291	23,641,032	461,631
FINANCIAL PLAN SAVINGS					
APPROPRIATION	291	23,179,401	291	23,641,032	461,631

FUNDING SUMMARY

	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	23,179,401	23,641,032	461,631
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	23,179,401	23,641,032	461,631

DEPARTMENTAL ESTIMATES - FY27
POSITION SCHEDULE
AGENCY: 836 DEPARTMENT OF FINANCE
UNIT OF APPROPRIATION: 002 OPERATIONS

DEPARTMENTAL ESTI FY27

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

OBJECT: 001	FULL YEAR POSITIONS				
40510	ACCOUNTANT	69,035- 93,962	3	80,150	240,450
1002C	ADM MANAGER-NON-MGRL	85,842-127,000	23	103,588	2,382,527
10095	ADMIN CONTRACT SPECIALIST (PYRLS 069,071,094,250,261)	111,488-111,488	1	111,488	111,488
10001	ADMINISTRATIVE ACCOUNTANT	126,535-154,465	2	140,500	281,000
1000B	ADMINISTRATIVE ACCOUNTANT (NON MGRL)	90,928- 96,776	3	93,628	280,883
1001C	ADMINISTRATIVE MANAGEMENT AUDITOR (NON MGRL)	88,601- 88,601	1	88,601	88,601
10025	ADMINISTRATIVE MANAGER	102,981-156,351	2	129,666	259,332
10026	ADMINISTRATIVE STAFF ANALYST	216,233-216,255	2	216,244	432,488
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	109,166-145,987	9	130,099	1,170,892
1002E	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M3	164,757-175,055	5	168,563	842,814
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL)FORMERLY AT M1	98,441-129,022	12	111,066	1,332,787
10049	ADMINISTRATIVE TAX AUDITOR	161,693-161,693	1	161,693	161,693
1004C	ADMINISTRATIVE TAX AUDITOR (NON MGRL)	134,225-134,225	1	134,225	134,225
95323	ASSISTANT COMMISSIONER (CASH MANAGEMENT)	216,232-216,232	1	216,232	216,232
95329	ASSISTANT COMMISSIONER (TAX PROCESSING)	249,199-249,199	1	249,199	249,199
12627	ASSOCIATE STAFF ANALYST	94,971-112,763	4	103,354	413,417
13135	BUSINESS RESEARCH & DATA ANALYTICS SPECIALIST (FINANCE)	93,569-112,883	3	106,445	319,335
10605	CASHIER	55,058- 55,259	2	55,159	110,317
95331	CITY COLLECTOR	155,260-155,260	1	155,260	155,260
40523	CITY TAX AUDITOR	74,855-115,093	26	81,863	2,128,436
10250	CLERICAL AIDE	39,532- 46,639	4	44,057	176,229
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	42,288- 72,642	57	50,780	2,894,448
54877	COLLECTIONS SPECIALIST (FINANCE)	60,386- 77,114	12	63,836	766,030
54875	COLLECTIONS UNIT HEAD	154,471-154,471	1	154,471	154,471
56056	COMMUNITY ASSISTANT	47,487- 47,487	1	47,487	47,487
56057	COMMUNITY ASSOCIATE	51,227- 51,227	2	51,227	102,454
10050	COMPUTER SYSTEMS MANAGER	116,565-188,081	4	155,351	621,404
1005D	COMPUTER SYSTEMS MANAGER (NON MGRL) FORMERLY M1 AND M2	113,836-139,103	4	125,326	501,304
54744	CONFIDENTIAL STRATEGY PLANNER (FINANCE)	82,370- 82,370	1	82,370	82,370
95300	DEPUTY COMMISSIONER (FINANCE)	249,194-249,194	1	249,194	249,194
40910	ECONOMIST	85,529- 85,529	1	85,529	85,529
95312	EXAMINER OF ACCOUNTS	149,327-149,327	1	149,327	149,327
31105	INVESTIGATOR (PYRL NOT 069) ABC 148	55,437- 55,437	1	55,437	55,437
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	53,370- 97,839	75	68,043	5,103,227
12626	STAFF ANALYST	83,484- 83,782	2	83,633	167,266
TOTAL FOR OBJECT 001			270		22,467,553

DEPARTMENTAL ESTIMATES - FY27
 POSITION SCHEDULE
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 002 OPERATIONS

POSITION SCHEDULE FOR U/A 002	270	22,467,553
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT	21	1,747,476
TOTAL FOR U/A 002	291	24,215,029

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 01/02/26

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 003 PROPERTY

			MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: 3001 Property - Tax Policy and Planning								
01 F/T SALARIED		001 FULL YEAR POSITIONS	30	3,060,373	30	3,068,320		7,947
		SUBTOTAL FOR F/T SALARIED	30	3,060,373	30	3,068,320		7,947
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		5,024		5,024		
		043 SHIFT DIFFERENTIAL		5,025		5,025		
		047 OVERTIME		5,025		5,025		
		061 SUPPER MONEY		5,025		5,025		
		SUBTOTAL FOR ADD GRS PAY		20,099		20,099		
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		712		712		
		SUBTOTAL FOR AMT TO SCHED		712		712		
		SUBTOTAL FOR BUDGET CODE 3001	30	3,081,184	30	3,089,131		7,947
BUDGET CODE: 3002 Property Assessment Defense								
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	1,034,731	10	1,036,025		1,294
		SUBTOTAL FOR F/T SALARIED	10	1,034,731	10	1,036,025		1,294
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		5,085		5,085		
		047 OVERTIME		185		185		
		SUBTOTAL FOR ADD GRS PAY		5,270		5,270		
		SUBTOTAL FOR BUDGET CODE 3002	10	1,040,001	10	1,041,295		1,294
BUDGET CODE: 3003 Property Tax Systems								
01 F/T SALARIED		001 FULL YEAR POSITIONS						
		SUBTOTAL FOR F/T SALARIED						
		SUBTOTAL FOR BUDGET CODE 3003						
BUDGET CODE: 3301 TPP - Prpty CAMAII Vision/Remissions								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	615,693	1	620,962		5,269
		SUBTOTAL FOR F/T SALARIED	1	615,693	1	620,962		5,269
		SUBTOTAL FOR BUDGET CODE 3301	1	615,693	1	620,962		5,269

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 003 PROPERTY

			MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27			
							INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	AMOUNT
BUDGET CODE: 3401 TPP - Property Data Services Group								
01 F/T SALARIED		001 FULL YEAR POSITIONS						
		SUBTOTAL FOR F/T SALARIED						
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		44,523		44,523		
		SUBTOTAL FOR ADD GRS PAY		44,523		44,523		
		SUBTOTAL FOR BUDGET CODE 3401		44,523		44,523		
BUDGET CODE: 3501 TPP - Prpty Assment Reve & Valua Support								
01 F/T SALARIED		001 FULL YEAR POSITIONS						
		SUBTOTAL FOR F/T SALARIED						
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		4,261		4,261		
		042 LONGEVITY DIFFERENTIAL		26,770		26,770		
		046 TERMINAL LEAVE		9,494		9,494		
		SUBTOTAL FOR ADD GRS PAY		40,525		40,525		
		SUBTOTAL FOR BUDGET CODE 3501		40,525		40,525		
BUDGET CODE: 3701 Office to Prevent Deed Theft								
01 F/T SALARIED		001 FULL YEAR POSITIONS			5	750,000	5	750,000
		SUBTOTAL FOR F/T SALARIED			5	750,000	5	750,000
		SUBTOTAL FOR BUDGET CODE 3701			5	750,000	5	750,000
TOTAL FOR			41	4,821,926	46	5,586,436	5	764,510
RESPONSIBILITY CENTER: 3100 PROPERTY EXECUTIVE								
BUDGET CODE: 3050 Deputy Commissioner of Property Division								
01 F/T SALARIED		001 FULL YEAR POSITIONS		86,733		87,434		701
		SUBTOTAL FOR F/T SALARIED		86,733		87,434		701

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 003 PROPERTY

MODIFIED FY26-02/11/26					DEPARTMENTAL ESTIMATES FY27		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
03 UNSALARIED		031 UNSALARIED		188		215	27
		SUBTOTAL FOR UNSALARIED		188		215	27
		SUBTOTAL FOR BUDGET CODE 3050		86,921		87,649	728
BUDGET CODE: 3101 PROPERTY SUPPORT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	111	12,378,931	111	12,389,410	10,479
		SUBTOTAL FOR F/T SALARIED	111	12,378,931	111	12,389,410	10,479
04 ADD GRS PAY		X42 PY LONGEVITY DIFFERENTIAL		96		96	
		X47 PY OVERTIME		8		8	
		041 ASSIGNMENT DIFFERENTIAL		19,170		19,170	
		042 LONGEVITY DIFFERENTIAL		426,463		426,463	
		043 SHIFT DIFFERENTIAL		1,542		1,542	
		045 HOLIDAY PAY		14,989		14,989	
		047 OVERTIME		221,798		221,798	
		061 SUPPER MONEY		3,072		3,072	
		SUBTOTAL FOR ADD GRS PAY		687,138		687,138	
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		390		390	
		SUBTOTAL FOR AMT TO SCHED		390		390	
		SUBTOTAL FOR BUDGET CODE 3101	111	13,066,459	111	13,076,938	10,479
BUDGET CODE: 3601 Property Exemptions Administration							
01 F/T SALARIED		001 FULL YEAR POSITIONS	113	9,293,495	113	9,367,035	73,540
		SUBTOTAL FOR F/T SALARIED	113	9,293,495	113	9,367,035	73,540
03 UNSALARIED		031 UNSALARIED		4,593		4,767	174
		SUBTOTAL FOR UNSALARIED		4,593		4,767	174
		SUBTOTAL FOR BUDGET CODE 3601	113	9,298,088	113	9,371,802	73,714
		TOTAL FOR PROPERTY EXECUTIVE	224	22,451,468	224	22,536,389	84,921

RESPONSIBILITY CENTER: 3200 ASSESSMENTS

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 003 PROPERTY

MODIFIED FY26-02/11/26					DEPARTMENTAL ESTIMATES FY27			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
BUDGET CODE: 3007 Geospatial Data Intelligence Group								
01 F/T SALARIED		001 FULL YEAR POSITIONS						
		SUBTOTAL FOR F/T SALARIED						
		SUBTOTAL FOR BUDGET CODE 3007						
BUDGET CODE: 3201 ASSESSMENT SUPPORT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	499,397	4	499,397		
		SUBTOTAL FOR F/T SALARIED	4	499,397	4	499,397		
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		5		5		
		042 LONGEVITY DIFFERENTIAL		19,366		19,366		
		047 OVERTIME		14,399		14,399		
		SUBTOTAL FOR ADD GRS PAY		33,770		33,770		
		SUBTOTAL FOR BUDGET CODE 3201	4	533,167	4	533,167		
BUDGET CODE: 3205 ASSESSORS-STATE								
01 F/T SALARIED		001 FULL YEAR POSITIONS	33	437,500	33	437,500		
		SUBTOTAL FOR F/T SALARIED	33	437,500	33	437,500		
		SUBTOTAL FOR BUDGET CODE 3205	33	437,500	33	437,500		
		TOTAL FOR ASSESSMENTS	37	970,667	37	970,667		
RESPONSIBILITY CENTER: 3300 CITY REGISTER								
BUDGET CODE: 3302 CITY REGISTER								
01 F/T SALARIED		001 FULL YEAR POSITIONS	79	4,841,538	79	4,883,083		41,545
		SUBTOTAL FOR F/T SALARIED	79	4,841,538	79	4,883,083		41,545
02 OTH SALARIED		021 PART-TIME POSITIONS		159		159		
		SUBTOTAL FOR OTH SALARIED		159		159		
04 ADD GRS PAY		X42 PY LONGEVITY DIFFERENTIAL		209		209		

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 003 PROPERTY

MODIFIED FY26-02/11/26					DEPARTMENTAL ESTIMATES FY27				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT	
		X47 PY OVERTIME		43		43			
		041 ASSIGNMENT DIFFERENTIAL		45,182		45,182			
		042 LONGEVITY DIFFERENTIAL		107,666		107,666			
		043 SHIFT DIFFERENTIAL		445		445			
		047 OVERTIME		78,753		78,753			
		061 SUPPER MONEY		1,804		1,804			
		SUBTOTAL FOR ADD GRS PAY		234,102		234,102			
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		2,030		2,030			
		SUBTOTAL FOR FRINGE BENES		2,030		2,030			
		SUBTOTAL FOR BUDGET CODE 3302	79	5,077,829	79	5,119,374			41,545
		TOTAL FOR CITY REGISTER	79	5,077,829	79	5,119,374			41,545
RESPONSIBILITY CENTER: 3400 REVIEW AND SUPPORT									
BUDGET CODE: 3402 SURVEYOR									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	425,312	3	425,794			482
		SUBTOTAL FOR F/T SALARIED	3	425,312	3	425,794			482
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		9,312		9,312			
		045 HOLIDAY PAY		96		96			
		047 OVERTIME		759		759			
		061 SUPPER MONEY		9		9			
		SUBTOTAL FOR ADD GRS PAY		10,176		10,176			
		SUBTOTAL FOR BUDGET CODE 3402	3	435,488	3	435,970			482
		TOTAL FOR REVIEW AND SUPPORT	3	435,488	3	435,970			482
TOTAL FOR PROPERTY			384	33,757,378	389	34,648,836	5		891,458

DEPARTMENTAL ESTIMATES - FY27
UNIT OF APPROPRIATION SUMMARY
AGENCY: 836 DEPARTMENT OF FINANCE

UNIT OF APPROPRIATION: 003 PROPERTY

PROPERTY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	384	33,757,378	389	34,648,836	891,458
FINANCIAL PLAN SAVINGS					
APPROPRIATION	384	33,757,378	389	34,648,836	891,458

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		33,319,878		34,211,336	891,458
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		437,500		437,500	
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		33,757,378		34,648,836	891,458

DEPARTMENTAL ESTIMATES - FY27
POSITION SCHEDULE
AGENCY: 836 DEPARTMENT OF FINANCE
UNIT OF APPROPRIATION: 003 PROPERTY

		DEPARTMENTAL ESTI FY27			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE

OBJECT: 001	FULL YEAR POSITIONS				
40510	ACCOUNTANT	107,255-107,255	1	107,255	107,255
1002C	ADM MANAGER-NON-MGRL	78,590-133,930	17	95,322	1,620,466
10005	ADMINISTRATIVE ASSESSOR	164,752-249,208	4	188,587	754,349
10053	ADMINISTRATIVE CITY PLANNER	216,245-216,245	1	216,245	216,245
82988	ADMINISTRATIVE DEPUTY REGISTER	120,053-156,018	3	135,869	407,607
10026	ADMINISTRATIVE STAFF ANALYST	168,645-168,645	1	168,645	168,645
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	115,508-154,317	9	127,639	1,148,749
1002E	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M3	148,496-175,656	4	167,656	670,625
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMERLY AT M1	98,811-121,150	6	112,839	677,033
40201	ASSISTANT CITY ASSESSOR	59,089- 68,898	32	59,396	1,900,657
12627	ASSOCIATE STAFF ANALYST	123,467-123,467	1	123,467	123,467
95328	ASST COMMISSIONER (REAL PROPERTY ASSESSMENT)	216,232-216,232	1	216,232	216,232
13135	BUSINESS RESEARCH & DATA ANALYTICS SPECIALIST (FINANCE)	93,568-112,883	15	99,506	1,492,585
40202	CITY ASSESSOR (I, II, IIIA, IIIB)	81,877-136,101	105	94,878	9,962,195
22122	CITY PLANNER	64,157- 88,162	3	79,821	239,463
22121	CITY PLANNING TECHNICIAN	52,026- 52,026	1	52,026	52,026
95315	CITY REGISTER	216,255-216,255	1	216,255	216,255
21744	CITY RESEARCH SCIENTIST	100,904-112,883	6	102,909	617,452
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	42,288- 73,028	25	50,827	1,270,677
56058	COMMUNITY COORDINATOR	72,298- 85,354	3	77,687	233,060
13631	COMPUTER ASSOCIATE (SOFTWARE)	98,038- 98,038	1	98,038	98,038
13632	COMPUTER SPECIALIST (SOFTWARE)	109,622-109,622	1	109,622	109,622
10050	COMPUTER SYSTEMS MANAGER	161,498-161,498	1	161,498	161,498
1005D	COMPUTER SYSTEMS MANAGER (NON MGRL) FORMERLY M1 AND M2	115,000-143,569	4	132,001	528,003
40910	ECONOMIST	89,828- 89,828	1	89,828	89,828
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	53,370- 98,371	109	68,387	7,454,147
21006	TAX MAP CARTOGRAPHER	83,613-101,028	2	92,321	184,641
TOTAL FOR OBJECT 001			358		30,720,820

POSITION SCHEDULE FOR U/A 003			358		30,720,820
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			31		2,660,183
TOTAL FOR U/A 003			389		33,381,003

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 01/02/26

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 004 AUDIT

			MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27			
							INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: 4001 Audit - Tax Policy and Planning								
01 F/T SALARIED		001 FULL YEAR POSITIONS	21	5,137,540	21	5,847,884		710,344
		SUBTOTAL FOR F/T SALARIED	21	5,137,540	21	5,847,884		710,344
03 UNSALARIED		031 UNSALARIED		4,984		5,173		189
		SUBTOTAL FOR UNSALARIED		4,984		5,173		189
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		23,645		23,645		
		042 LONGEVITY DIFFERENTIAL		57,059		57,059		
		061 SUPPER MONEY		17		17		
		SUBTOTAL FOR ADD GRS PAY		80,721		80,721		
		SUBTOTAL FOR BUDGET CODE 4001	21	5,223,245	21	5,933,778		710,533
BUDGET CODE: 4301 Tax Audit, Policy & Enforcement								
01 F/T SALARIED		001 FULL YEAR POSITIONS	100	5,364,924	100	5,765,829		400,905
		SUBTOTAL FOR F/T SALARIED	100	5,364,924	100	5,765,829		400,905
04 ADD GRS PAY		X41 PY ASSIGNMENT DIFFERENTIAL		361		361		
		041 ASSIGNMENT DIFFERENTIAL		173,240		173,240		
		042 LONGEVITY DIFFERENTIAL		345,914		345,914		
		SUBTOTAL FOR ADD GRS PAY		519,515		519,515		
		SUBTOTAL FOR BUDGET CODE 4301	100	5,884,439	100	6,285,344		400,905
BUDGET CODE: 4401 Tax Audit, Policy & Enforcement								
01 F/T SALARIED		001 FULL YEAR POSITIONS	95	6,987,914	95	6,991,462		3,548
		SUBTOTAL FOR F/T SALARIED	95	6,987,914	95	6,991,462		3,548
02 OTH SALARIED		021 PART-TIME POSITIONS		6,903		6,903		
		SUBTOTAL FOR OTH SALARIED		6,903		6,903		
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		267,792		267,792		
		042 LONGEVITY DIFFERENTIAL		380,920		380,920		
		061 SUPPER MONEY		178		178		
		SUBTOTAL FOR ADD GRS PAY		648,890		648,890		

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 004 AUDIT

			MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR BUDGET CODE 4401			95	7,643,707	95	7,647,255	3,548
BUDGET CODE: 4810 TAPE							
01 F/T SALARIED	001	FULL YEAR POSITIONS	36	3,851,191	36	3,862,642	11,451
SUBTOTAL FOR F/T SALARIED			36	3,851,191	36	3,862,642	11,451
04 ADD GRS PAY	041	ASSIGNMENT DIFFERENTIAL		4,262		4,262	
	042	LONGEVITY DIFFERENTIAL		50,195		50,195	
SUBTOTAL FOR ADD GRS PAY				54,457		54,457	
SUBTOTAL FOR BUDGET CODE 4810			36	3,905,648	36	3,917,099	11,451
TOTAL FOR			252	22,657,039	252	23,783,476	1,126,437
RESPONSIBILITY CENTER: 4100 AUDIT							
BUDGET CODE: 4101 AUDIT SUPPORT							
01 F/T SALARIED	001	FULL YEAR POSITIONS	78	4,636,227	78	5,983,045	1,346,818
SUBTOTAL FOR F/T SALARIED			78	4,636,227	78	5,983,045	1,346,818
04 ADD GRS PAY	X42	PY LONGEVITY DIFFERENTIAL		6		6	
	041	ASSIGNMENT DIFFERENTIAL		123,459		123,459	
	042	LONGEVITY DIFFERENTIAL		284,566		284,566	
SUBTOTAL FOR ADD GRS PAY				408,031		408,031	
SUBTOTAL FOR BUDGET CODE 4101			78	5,044,258	78	6,391,076	1,346,818
TOTAL FOR AUDIT			78	5,044,258	78	6,391,076	1,346,818
RESPONSIBILITY CENTER: 4200 ENFORCEMENT							
BUDGET CODE: 4201 ENFORCEMENT							
01 F/T SALARIED	001	FULL YEAR POSITIONS	86	6,480,589	86	6,482,958	2,369
SUBTOTAL FOR F/T SALARIED			86	6,480,589	86	6,482,958	2,369

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 004 AUDIT

			MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
04 ADD GRS PAY		X41 PY ASSIGNMENT DIFFERENTIAL		18		18		
		041 ASSIGNMENT DIFFERENTIAL		315,290		315,290		
		042 LONGEVITY DIFFERENTIAL		432,017		432,017		
		061 SUPPER MONEY		18		18		
		SUBTOTAL FOR ADD GRS PAY		747,343		747,343		
		SUBTOTAL FOR BUDGET CODE 4201	86	7,227,932	86	7,230,301		2,369
BUDGET CODE: 4501 Tax Audit Enforcement								
01 F/T SALARIED		001 FULL YEAR POSITIONS	24	1,566,824	24	1,566,824		
		SUBTOTAL FOR F/T SALARIED	24	1,566,824	24	1,566,824		
		SUBTOTAL FOR BUDGET CODE 4501	24	1,566,824	24	1,566,824		
		TOTAL FOR ENFORCEMENT	110	8,794,756	110	8,797,125		2,369
		TOTAL FOR AUDIT	440	36,496,053	440	38,971,677		2,475,624

DEPARTMENTAL ESTIMATES - FY27
UNIT OF APPROPRIATION SUMMARY
AGENCY: 836 DEPARTMENT OF FINANCE
UNIT OF APPROPRIATION: 004 AUDIT

AUDIT	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	440	36,496,053	440	38,971,677	2,475,624
FINANCIAL PLAN SAVINGS					
APPROPRIATION	440	36,496,053	440	38,971,677	2,475,624

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	36,496,053	38,971,677	2,475,624
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	36,496,053	38,971,677	2,475,624

DEPARTMENTAL ESTIMATES - FY27
POSITION SCHEDULE
AGENCY: 836 DEPARTMENT OF FINANCE
UNIT OF APPROPRIATION: 004 AUDIT

		DEPARTMENTAL ESTI FY27			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE

OBJECT: 001	FULL YEAR POSITIONS				
1002C	ADM MANAGER-NON-MGR	85,935-111,116	5	96,425	482,126
10026	ADMINISTRATIVE STAFF ANALYST	249,208-249,208	1	249,208	249,208
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	128,369-155,567	5	139,983	699,915
1002E	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M3	138,410-199,343	3	169,094	507,281
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL)FORMERLY AT M1	98,184-121,103	8	109,892	879,135
10049	ADMINISTRATIVE TAX AUDITOR	151,371-216,242	7	162,921	1,140,446
1004C	ADMINISTRATIVE TAX AUDITOR (NON MGR)	129,434-139,637	22	130,841	2,878,510
95086	ASSISTANT COMMISSIONER, TAX POLICY	195,661-195,661	1	195,661	195,661
31118	ASSOCIATE FRAUD INVESTIGATOR (NOT PYRL 069,071) ABC 148	80,362- 80,362	2	80,362	160,724
12627	ASSOCIATE STAFF ANALYST	94,364- 94,364	1	94,364	94,364
13135	BUSINESS RESEARCH & DATA ANALYTICS SPECIALIST (FINANCE)	93,568-129,434	7	112,051	784,357
95099	CHIEF TAX COMPLIANCE OFFICER (FINANCE)	249,200-249,200	1	249,200	249,200
21744	CITY RESEARCH SCIENTIST	91,778-112,883	3	101,855	305,565
40523	CITY TAX AUDITOR	60,710-101,799	235	80,662	18,955,655
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	48,631- 66,227	6	53,988	323,926
13631	COMPUTER ASSOCIATE (SOFTWARE)	105,591-114,124	2	109,858	219,715
10050	COMPUTER SYSTEMS MANAGER	173,396-191,324	2	182,360	364,720
95005	EXECUTIVE AGENCY COUNSEL	160,000-169,915	2	164,958	329,915
31113	FRAUD INVESTIGATOR (NOT PYRL 069,071) ABC 148	80,215- 80,215	1	80,215	80,215
95710	IT PROJECT SPECIALIST	156,079-156,079	1	156,079	156,079
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	61,376- 99,946	9	72,466	652,193
TOTAL FOR OBJECT 001			324		29,708,910

POSITION SCHEDULE FOR U/A 004			324		29,708,910
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			116		10,636,523
TOTAL FOR U/A 004			440		40,345,433

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 01/02/26

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 005 LEGAL

			MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
RESPONSIBILITY CENTER: 5100 LEGAL AFFAIRS								
BUDGET CODE: 5101 LEGAL								
01 F/T SALARIED		001 FULL YEAR POSITIONS	58	6,088,639	58	6,212,932		124,293
SUBTOTAL FOR F/T SALARIED			58	6,088,639	58	6,212,932		124,293
03 UNSALARIED		031 UNSALARIED		469		501		32
SUBTOTAL FOR UNSALARIED				469		501		32
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		14,912		14,912		
		042 LONGEVITY DIFFERENTIAL		385,267		385,267		
		061 SUPPER MONEY		83		83		
SUBTOTAL FOR ADD GRS PAY				400,262		400,262		
SUBTOTAL FOR BUDGET CODE 5101			58	6,489,370	58	6,613,695		124,325
BUDGET CODE: 5102 CONCILIATIONS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	501,716	4	502,810		1,094
SUBTOTAL FOR F/T SALARIED			4	501,716	4	502,810		1,094
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		16,425		16,425		
		042 LONGEVITY DIFFERENTIAL		19,989		19,989		
SUBTOTAL FOR ADD GRS PAY				36,414		36,414		
SUBTOTAL FOR BUDGET CODE 5102			4	538,130	4	539,224		1,094
BUDGET CODE: 5103 Agency Advocate								
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	630,059	5	631,250		1,191
SUBTOTAL FOR F/T SALARIED			5	630,059	5	631,250		1,191
SUBTOTAL FOR BUDGET CODE 5103			5	630,059	5	631,250		1,191
TOTAL FOR LEGAL AFFAIRS			67	7,657,559	67	7,784,169		126,610
TOTAL FOR LEGAL			67	7,657,559	67	7,784,169		126,610

DEPARTMENTAL ESTIMATES - FY27
UNIT OF APPROPRIATION SUMMARY
AGENCY: 836 DEPARTMENT OF FINANCE
UNIT OF APPROPRIATION: 005 LEGAL

LEGAL	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	67	7,657,559	67	7,784,169	126,610
FINANCIAL PLAN SAVINGS					
APPROPRIATION	67	7,657,559	67	7,784,169	126,610

FUNDING SUMMARY

	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	7,657,559	7,784,169	126,610
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	7,657,559	7,784,169	126,610

DEPARTMENTAL ESTIMATES - FY27
POSITION SCHEDULE
AGENCY: 836 DEPARTMENT OF FINANCE
UNIT OF APPROPRIATION: 005 LEGAL

		DEPARTMENTAL ESTI FY27			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE

OBJECT: 001	FULL YEAR POSITIONS				
30085	*ATTORNEY AT LAW	106,404-124,408	4	118,545	474,179
1002C	ADM MANAGER-NON-MGR	84,635-101,937	5	95,071	475,355
1000B	ADMINISTRATIVE ACCOUNTANT (NON MGR)	106,111-106,111	1	106,111	106,111
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	131,070-131,070	1	131,070	131,070
30087	AGENCY ATTORNEY	88,626-145,774	18	111,780	2,012,040
30086	AGENCY ATTORNEY INTERNE	72,510- 83,388	4	80,669	322,674
31118	ASSOCIATE FRAUD INVESTIGATOR (NOT PYRL 069,071) ABC 148	98,892- 98,892	1	98,892	98,892
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	52,767- 52,767	1	52,767	52,767
95332	COUNSEL (DEPARTMENT OF FINANCE)	249,231-249,231	1	249,231	249,231
95005	EXECUTIVE AGENCY COUNSEL	133,176-216,247	11	170,362	1,873,978
1022A	LEGAL SECRETARIAL ASSISTANT	66,255- 69,657	2	67,956	135,912
30080	PARALEGAL AIDE	57,728- 57,728	2	57,728	115,456
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	68,765- 86,550	7	74,445	521,113
TOTAL FOR OBJECT 001			58		6,568,778

POSITION SCHEDULE FOR U/A 005			58		6,568,778
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			9		1,019,293
TOTAL FOR U/A 005			67		7,588,071

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 01/02/26

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 007 PARKING VIOLATIONS BUREAU

			MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27			
							INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: 7103 ADJ - BUSINESS CENTERS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	142,539	4	143,441		902
		SUBTOTAL FOR F/T SALARIED	4	142,539	4	143,441		902
03 UNSALARIED		031 UNSALARIED		87,000		87,000		
		SUBTOTAL FOR UNSALARIED		87,000		87,000		
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,170		2,170		
		042 LONGEVITY DIFFERENTIAL		7,845		7,845		
		047 OVERTIME		901		901		
		SUBTOTAL FOR ADD GRS PAY		10,916		10,916		
		SUBTOTAL FOR BUDGET CODE 7103	4	240,455	4	241,357		902
		TOTAL FOR	4	240,455	4	241,357		902
RESPONSIBILITY CENTER: 1100 EXECUTIVE								
BUDGET CODE: 7101 PARKING VIOLATIONS ADJUDICATIO								
01 F/T SALARIED		001 FULL YEAR POSITIONS	39	2,436,905	39	2,564,653		127,748
		SUBTOTAL FOR F/T SALARIED	39	2,436,905	39	2,564,653		127,748
02 OTH SALARIED		021 PART-TIME POSITIONS		5,000		5,000		
		SUBTOTAL FOR OTH SALARIED		5,000		5,000		
03 UNSALARIED		031 UNSALARIED		50,596		50,596		
		SUBTOTAL FOR UNSALARIED		50,596		50,596		
04 ADD GRS PAY		X42 PY LONGEVITY DIFFERENTIAL		50		50		
		X47 PY OVERTIME		150		150		
		041 ASSIGNMENT DIFFERENTIAL		15,000		15,000		
		042 LONGEVITY DIFFERENTIAL		66,552		66,552		
		047 OVERTIME		7,500		7,500		
		SUBTOTAL FOR ADD GRS PAY		89,252		89,252		
		SUBTOTAL FOR BUDGET CODE 7101	39	2,581,753	39	2,709,501		127,748

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 007 PARKING VIOLATIONS BUREAU

			MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27			
							INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	AMOUNT
BUDGET CODE: 7102 CONVERSION NAME								
01 F/T SALARIED		001 FULL YEAR POSITIONS	21	1,599,839	21	1,897,324		297,485
		SUBTOTAL FOR F/T SALARIED	21	1,599,839	21	1,897,324		297,485
03 UNSALARIED		031 UNSALARIED		5,193,689		5,928,105		734,416
		SUBTOTAL FOR UNSALARIED		5,193,689		5,928,105		734,416
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		150,000		150,000		
		042 LONGEVITY DIFFERENTIAL		33,435		33,435		
		SUBTOTAL FOR ADD GRS PAY		183,435		183,435		
		SUBTOTAL FOR BUDGET CODE 7102	21	6,976,963	21	8,008,864		1,031,901
BUDGET CODE: 7106 Parking Operations and Planning								
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	870,154	4	870,154		
		SUBTOTAL FOR F/T SALARIED	4	870,154	4	870,154		
		SUBTOTAL FOR BUDGET CODE 7106	4	870,154	4	870,154		
		TOTAL FOR EXECUTIVE	64	10,428,870	64	11,588,519		1,159,649
		TOTAL FOR PARKING VIOLATIONS BUREAU	68	10,669,325	68	11,829,876		1,160,551

DEPARTMENTAL ESTIMATES - FY27
UNIT OF APPROPRIATION SUMMARY
AGENCY: 836 DEPARTMENT OF FINANCE

UNIT OF APPROPRIATION: 007 PARKING VIOLATIONS BUREAU

PARKING VIOLATIONS BUREAU	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	68	10,669,325	68	11,829,876	1,160,551
FINANCIAL PLAN SAVINGS					
APPROPRIATION	68	10,669,325	68	11,829,876	1,160,551

FUNDING SUMMARY

	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	10,669,325	11,829,876	1,160,551
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	10,669,325	11,829,876	1,160,551

DEPARTMENTAL ESTIMATES - FY27
POSITION SCHEDULE
AGENCY: 836 DEPARTMENT OF FINANCE
UNIT OF APPROPRIATION: 007 PARKING VIOLATIONS BUREAU

		DEPARTMENTAL ESTI FY27			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE

OBJECT: 001	FULL YEAR POSITIONS				
1002C	ADM MANAGER-NON-MGR	94,027- 94,027	1	94,027	94,027
10025	ADMINISTRATIVE MANAGER	157,062-157,062	1	157,062	157,062
10250	CLERICAL AIDE	46,562- 47,849	4	46,922	187,689
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	47,101- 66,706	25	52,507	1,312,672
56057	COMMUNITY ASSOCIATE	51,227- 51,227	1	51,227	51,227
56058	COMMUNITY COORDINATOR	78,133- 78,133	1	78,133	78,133
95005	EXECUTIVE AGENCY COUNSEL	134,225-231,687	5	168,209	841,043
95710	IT PROJECT SPECIALIST	148,887-148,887	1	148,887	148,887
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	61,376- 99,102	13	67,157	873,042
TOTAL FOR OBJECT 001			52		3,743,782

POSITION SCHEDULE FOR U/A 007			52		3,743,782
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			16		1,151,933
TOTAL FOR U/A 007			68		4,895,715

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 01/02/26

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 009 CITY SHERIFF

			MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27			
							INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: 9010 Tobacco Enforcement Unit								
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	963,133	7	963,133		
		SUBTOTAL FOR F/T SALARIED	7	963,133	7	963,133		
		SUBTOTAL FOR BUDGET CODE 9010	7	963,133	7	963,133		
BUDGET CODE: 9030 Tax Warrant Unit								
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	322,237	2	322,237		
		SUBTOTAL FOR F/T SALARIED	2	322,237	2	322,237		
		SUBTOTAL FOR BUDGET CODE 9030	2	322,237	2	322,237		
BUDGET CODE: 9091 Office of Tax Enforcement - PS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	45	3,989,837	45	3,990,484		647
		SUBTOTAL FOR F/T SALARIED	45	3,989,837	45	3,990,484		647
03 UNSALARIED		031 UNSALARIED		12,369		12,517		148
		SUBTOTAL FOR UNSALARIED		12,369		12,517		148
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		58,624		58,624		
		042 LONGEVITY DIFFERENTIAL		132,222		132,222		
		043 SHIFT DIFFERENTIAL		2,501		2,501		
		045 HOLIDAY PAY		1,506		1,506		
		047 OVERTIME		32,586		32,586		
		061 SUPPER MONEY		943		943		
		SUBTOTAL FOR ADD GRS PAY		228,382		228,382		
		SUBTOTAL FOR BUDGET CODE 9091	45	4,230,588	45	4,231,383		795
BUDGET CODE: 9106 KENDRA'S LAW								
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	717,115	8	717,115		
		SUBTOTAL FOR F/T SALARIED	8	717,115	8	717,115		
04 ADD GRS PAY		040 EDUC AND LICENCE DIFFERENTIAL		7,000		7,000		
		042 LONGEVITY DIFFERENTIAL		27,000		27,000		
		043 SHIFT DIFFERENTIAL		19,048		19,048		

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 009 CITY SHERIFF

MODIFIED FY26-02/11/26					DEPARTMENTAL ESTIMATES FY27			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
		045 HOLIDAY PAY		1,464		1,464		
		047 OVERTIME		114,094		114,094		
		061 SUPPER MONEY		400		400		
		SUBTOTAL FOR ADD GRS PAY		169,006		169,006		
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		5,000		5,000		
		SUBTOTAL FOR FRINGE BENES		5,000		5,000		
		SUBTOTAL FOR BUDGET CODE 9106	8	891,121	8	891,121		
BUDGET CODE: 9115 Electronic Monitoring								
01 F/T SALARIED		001 FULL YEAR POSITIONS	77	6,436,432	77	6,436,432		
		SUBTOTAL FOR F/T SALARIED	77	6,436,432	77	6,436,432		
		SUBTOTAL FOR BUDGET CODE 9115	77	6,436,432	77	6,436,432		
BUDGET CODE: 9117 Cannabis Enforcement								
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	455,500	7	455,500		
		SUBTOTAL FOR F/T SALARIED	7	455,500	7	455,500		
		SUBTOTAL FOR BUDGET CODE 9117	7	455,500	7	455,500		
TOTAL FOR			146	13,299,011	146	13,299,806		795
RESPONSIBILITY CENTER: 9100 CITY SHERIFF								
BUDGET CODE: 9101 SHERIFF EXECUTIVE/LEGAL								
01 F/T SALARIED		001 FULL YEAR POSITIONS	25	3,295,984	25	3,398,875		102,891
		SUBTOTAL FOR F/T SALARIED	25	3,295,984	25	3,398,875		102,891
03 UNSALARIED		031 UNSALARIED		14,552		15,249		697
		SUBTOTAL FOR UNSALARIED		14,552		15,249		697
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		61,655		61,655		
		043 SHIFT DIFFERENTIAL		12,433		12,433		
		047 OVERTIME		82,765		82,765		

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 009 CITY SHERIFF

MODIFIED FY26-02/11/26					DEPARTMENTAL ESTIMATES FY27			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
		061 SUPPER MONEY		267		267		
		SUBTOTAL FOR ADD GRS PAY		157,120		157,120		
		SUBTOTAL FOR BUDGET CODE 9101	25	3,467,656	25	3,571,244		103,588
BUDGET CODE: 9102 DEADBEAT PARENTS/WARRANTS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	33	2,714,246	33	2,715,271		1,025
		SUBTOTAL FOR F/T SALARIED	33	2,714,246	33	2,715,271		1,025
04 ADD GRS PAY		040 EDUC AND LICENCE DIFFERENTIAL		15,000		15,000		
		041 ASSIGNMENT DIFFERENTIAL		130		130		
		042 LONGEVITY DIFFERENTIAL		105,041		109,741		4,700
		043 SHIFT DIFFERENTIAL		61,949		61,949		
		045 HOLIDAY PAY		1,600				1,600-
		047 OVERTIME		468,469		468,469		
		055 SALARY ADJUSTMENTS LABOR RSRVE		3,100				3,100-
		061 SUPPER MONEY		372		372		
		SUBTOTAL FOR ADD GRS PAY		655,661		655,661		
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		16,000		16,000		
		SUBTOTAL FOR FRINGE BENES		16,000		16,000		
		SUBTOTAL FOR BUDGET CODE 9102	33	3,385,907	33	3,386,932		1,025
BUDGET CODE: 9103 SHERIFF BORO/FIELD OFFICES								
01 F/T SALARIED		001 FULL YEAR POSITIONS	83	8,210,615	83	8,220,319		9,704
		SUBTOTAL FOR F/T SALARIED	83	8,210,615	83	8,220,319		9,704
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		4,260		4,260		
		042 LONGEVITY DIFFERENTIAL		409,575		409,575		
		043 SHIFT DIFFERENTIAL		70,939		70,939		
		047 OVERTIME		629,147		629,147		
		061 SUPPER MONEY		923		923		
		SUBTOTAL FOR ADD GRS PAY		1,114,844		1,114,844		
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		30,346		30,346		
		SUBTOTAL FOR FRINGE BENES		30,346		30,346		
		SUBTOTAL FOR BUDGET CODE 9103	83	9,355,805	83	9,365,509		9,704

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 009 CITY SHERIFF

			MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
BUDGET CODE: 9105 SCOFFTOW/OPERATIONS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	275,456	2	275,456		
		SUBTOTAL FOR F/T SALARIED	2	275,456	2	275,456		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		13,740		13,740		
		043 SHIFT DIFFERENTIAL		2,408		2,408		
		047 OVERTIME		14,703		14,703		
		061 SUPPER MONEY		17		17		
		SUBTOTAL FOR ADD GRS PAY		30,868		30,868		
06 FRINGE BENES		067 SUPPLEMENTAL EMPLOYEE WELF BEN		624,813		624,813		
		SUBTOTAL FOR FRINGE BENES		624,813		624,813		
		SUBTOTAL FOR BUDGET CODE 9105	2	931,137	2	931,137		
BUDGET CODE: 9107 MARSHAL ENFORCEMENT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	28	1,716,788	28	1,722,360		5,572
		SUBTOTAL FOR F/T SALARIED	28	1,716,788	28	1,722,360		5,572
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		12,408		12,408		
		042 LONGEVITY DIFFERENTIAL		58,459		58,459		
		043 SHIFT DIFFERENTIAL		8,013		8,013		
		061 SUPPER MONEY		590		590		
		SUBTOTAL FOR ADD GRS PAY		79,470		79,470		
		SUBTOTAL FOR BUDGET CODE 9107	28	1,796,258	28	1,801,830		5,572
TOTAL FOR CITY SHERIFF			171	18,936,763	171	19,056,652		119,889
TOTAL FOR CITY SHERIFF			317	32,235,774	317	32,356,458		120,684

DEPARTMENTAL ESTIMATES - FY27
UNIT OF APPROPRIATION SUMMARY
AGENCY: 836 DEPARTMENT OF FINANCE

UNIT OF APPROPRIATION: 009 CITY SHERIFF

CITY SHERIFF	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	317	32,235,774	317	32,356,458	120,684
FINANCIAL PLAN SAVINGS					
APPROPRIATION	317	32,235,774	317	32,356,458	120,684

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	27,958,746	28,078,405	119,659
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES	4,277,028	4,278,053	1,025
TOTAL	32,235,774	32,356,458	120,684

DEPARTMENTAL ESTIMATES - FY27
POSITION SCHEDULE
AGENCY: 836 DEPARTMENT OF FINANCE
UNIT OF APPROPRIATION: 009 CITY SHERIFF

DEPARTMENTAL ESTI FY27

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
1002C	ADM MANAGER-NON-MGR	84,635-105,212	4	90,383	361,531
10020	ADMINISTRATIVE INVESTIGATOR	147,260-147,260	1	147,260	147,260
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL)FORMERLY AT M1	98,395-112,752	2	105,574	211,147
10035	ADMINISTRATIVE SUPERVISOR OF BUILDING MAINTENANCE	134,271-134,271	1	134,271	134,271
95326	ASSISTANT COMMISSIONER (MANAGEMENT PLANNING)	216,255-216,255	1	216,255	216,255
31118	ASSOCIATE FRAUD INVESTIGATOR (NOT PYRL 069,071) ABC 148	77,832- 93,218	9	82,457	742,117
12627	ASSOCIATE STAFF ANALYST	94,364- 94,364	1	94,364	94,364
95341	CHIEF OF CITY SHERIFF OPERATIONS (FINANCE)	227,490-227,490	1	227,490	227,490
40523	CITY TAX AUDITOR	60,710- 95,457	12	75,173	902,077
10250	CLERICAL AIDE	39,532- 44,030	2	41,781	83,562
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	48,631- 53,920	15	49,732	745,977
56056	COMMUNITY ASSISTANT	43,809- 43,809	1	43,809	43,809
56058	COMMUNITY COORDINATOR	62,868- 94,750	5	71,513	357,564
30312	DEPUTY CITY SHERIFF - NON-SPVR	47,654-104,210	186	67,727	12,597,168
95300	DEPUTY COMMISSIONER (FINANCE)	249,208-249,208	1	249,208	249,208
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	61,376- 75,971	13	64,987	844,832
95350	SECRETARY TO DEPUTY COMMISSIONER (FINANCE)	85,876- 85,876	1	85,876	85,876
12626	STAFF ANALYST	83,709- 83,709	1	83,709	83,709
30315	SUPERVISING DEPUTY SHERIFF - AL 1 ONLY 40 HR	108,163-124,776	8	113,716	909,727
70817	SUPERVISING SPECIAL OFFICER	62,926- 63,013	2	62,970	125,939
TOTAL FOR OBJECT 001			267		19,163,883

POSITION SCHEDULE FOR U/A 009	267	19,163,883
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT	50	3,588,742
TOTAL FOR U/A 009	317	22,752,625

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 01/02/26

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 011 ADMINISTRATION-OTPS

			MODIFIED FY26-02/11/26	DEPARTMENTAL ESTIMATES FY27			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: 0110 Warehouse							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		106,717		175,000	68,283
		117 POSTAGE		257		200	57-
		169 MAINTENANCE SUPPLIES		506			506-
		199 DATA PROCESSING SUPPLIES		33,467		55,448	21,981
		SUBTOTAL FOR SUPPLYS&MATL		140,947		230,648	89,701
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		1,500			1,500-
		314 OFFICE FURITURE		2,440			2,440-
		332 PURCH DATA PROCESSING EQUIPT		12,053			12,053-
		337 BOOKS-OTHER		2,570		2,570	
		SUBTOTAL FOR PROPTY&EQUIP		18,563		2,570	15,993-
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		39,521		54,634	15,113
		412 RENTALS OF MISC.EQUIP		65,792		64,524	1,268-
		431 LEASING OF MISC EQUIP		4,321		100,000	95,679
		452 NON OVERNIGHT TRVL EXP-SPECIAL		162		200	38
		SUBTOTAL FOR OTHR SER&CHR		109,796		219,358	109,562
60	CNTRCTL SVCS	615 PRINTING CONTRACTS		300			300-
		SUBTOTAL FOR CNTRCTL SVCS		300			300-
		SUBTOTAL FOR BUDGET CODE 0110		269,606		452,576	182,970
BUDGET CODE: 0111 Facilities							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		25,296		170,000	144,704
		117 POSTAGE		600			600-
		169 MAINTENANCE SUPPLIES		6,000		3,000	3,000-
		199 DATA PROCESSING SUPPLIES				30,000	30,000
		SUBTOTAL FOR SUPPLYS&MATL		31,896		203,000	171,104
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		30,128		20,000	10,128-
		302 TELECOMMUNICATIONS EQUIPMENT		2,500			2,500-
		314 OFFICE FURITURE		85,500		305,000	219,500
		332 PURCH DATA PROCESSING EQUIPT				20,000	20,000
		337 BOOKS-OTHER		400		293	107-
		SUBTOTAL FOR PROPTY&EQUIP		118,528		345,293	226,765

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 011 ADMINISTRATION-OTPS

				MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
									AMOUNT
40	OTHR	SER&CHR							
		400 CONTRACTUAL SERVICES-GENERAL			329,798			309,587	20,211-
		402 TELEPHONE & OTHER COMMUNICATNS			13,000				13,000-
		403 OFFICE SERVICES			5,152			8,000	2,848
		412 RENTALS OF MISC.EQUIP			1,410				1,410-
		431 LEASING OF MISC EQUIP			44,055				44,055-
		452 NON OVERNIGHT TRVL EXP-SPECIAL			300				300-
		SUBTOTAL FOR OTHR SER&CHR			393,715			317,587	76,128-
60	CNTRCTL	SVCS							
		600 CONTRACTUAL SERVICES GENERAL			117,177			282,550	165,373
		608 MAINT & REP GENERAL						31,000	31,000
		624 CLEANING SERVICES		1	29,376		1	22,838	6,538-
		SUBTOTAL FOR CNTRCTL SVCS		1	146,553		1	336,388	189,835
		SUBTOTAL FOR BUDGET CODE 0111		1	690,692		1	1,202,268	511,576
BUDGET CODE: 0112 Taxpayer Advocate									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			7,445			2,000	5,445-
		SUBTOTAL FOR SUPPLYS&MATL			7,445			2,000	5,445-
30	PROPTY&EQUIP	337 BOOKS-OTHER			10,635			16,588	5,953
		SUBTOTAL FOR PROPTY&EQUIP			10,635			16,588	5,953
40	OTHR	SER&CHR							
		400 CONTRACTUAL SERVICES-GENERAL			500			1,500	1,000
		412 RENTALS OF MISC.EQUIP			1,410				1,410-
		431 LEASING OF MISC EQUIP			156				156-
		452 NON OVERNIGHT TRVL EXP-SPECIAL			98			81	17-
		SUBTOTAL FOR OTHR SER&CHR			2,164			1,581	583-
60	CNTRCTL	SVCS							
		615 PRINTING CONTRACTS			10,540				10,540-
		671 TRAINING PRGM CITY EMPLOYEES			2,925			3,000	75
		SUBTOTAL FOR CNTRCTL SVCS			13,465			3,000	10,465-
		SUBTOTAL FOR BUDGET CODE 0112			33,709			23,169	10,540-
BUDGET CODE: 0114 STARS									
10	SUPPLYS&MATL	117 POSTAGE			6,244,772			7,182,000	937,228
		SUBTOTAL FOR SUPPLYS&MATL			6,244,772			7,182,000	937,228
30	PROPTY&EQUIP	337 BOOKS-OTHER						13,046	13,046

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 011 ADMINISTRATION-OTPS

				MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
SUBTOTAL FOR PROPTY&EQUIP								13,046	13,046
40	OTHR	SER&CHR	400	CONTRACTUAL SERVICES-GENERAL	185,000			115,000	70,000-
			431	LEASING OF MISC EQUIP	50,000				50,000-
SUBTOTAL FOR OTHR SER&CHR					235,000			115,000	120,000-
60	CNTRCTL	SVCS	600	CONTRACTUAL SERVICES GENERAL	4,312,019			3,917,103	394,916-
			608	MAINT & REP GENERAL	74,365			46,490	27,875-
			615	PRINTING CONTRACTS	353,115			384,000	30,885
			684	PROF SERV COMPUTER SERVICES	4,482,860	1	1	4,183,296	299,564-
SUBTOTAL FOR CNTRCTL SVCS					9,222,359	1	1	8,530,889	691,470-
SUBTOTAL FOR BUDGET CODE 0114					15,702,131	1	1	15,840,935	138,804
BUDGET CODE: 0119 Fleet and Security									
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		322				322-
SUBTOTAL FOR SUPPLYS&MATL					322				322-
30	PROPTY&EQUIP	304	MOTOR VEHICLE EQUIPMENT					360,000	360,000
SUBTOTAL FOR PROPTY&EQUIP								360,000	360,000
40	OTHR	SER&CHR	400	CONTRACTUAL SERVICES-GENERAL	854,231			97,360	756,871-
			412	RENTALS OF MISC.EQUIP	1,410				1,410-
			451	NON OVERNIGHT TRVL EXP-GENERAL	15,000			33,000	18,000
SUBTOTAL FOR OTHR SER&CHR					870,641			130,360	740,281-
60	CNTRCTL	SVCS	608	MAINT & REP GENERAL	47,458				47,458-
			619	SECURITY SERVICES	5,070,342			5,091,037	20,695
SUBTOTAL FOR CNTRCTL SVCS					5,117,800			5,091,037	26,763-
SUBTOTAL FOR BUDGET CODE 0119					5,988,763			5,581,397	407,366-
BUDGET CODE: 1109 Parking 2.0									
40	OTHR	SER&CHR	400	CONTRACTUAL SERVICES-GENERAL	162,374			175,000	12,626
SUBTOTAL FOR OTHR SER&CHR					162,374			175,000	12,626
60	CNTRCTL	SVCS	600	CONTRACTUAL SERVICES GENERAL	1,013,126			400,000	613,126-
			608	MAINT & REP GENERAL				150,000	150,000
			671	TRAINING PRGM CITY EMPLOYEES				200,000	200,000

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 011 ADMINISTRATION-OTPS

			MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27			
							INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT
SUBTOTAL FOR CNTRCTL SVCS				1,013,126		750,000		263,126-
SUBTOTAL FOR BUDGET CODE 1109				1,175,500		925,000		250,500-
TOTAL FOR			2	23,860,401	2	24,025,345		164,944
RESPONSIBILITY CENTER: 1100 EXECUTIVE								
BUDGET CODE: 0012 EXECUTIVE								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		5,526		5,000		526-
SUBTOTAL FOR SUPPLYS&MATL				5,526		5,000		526-
30 PROPTY&EQUIP		337 BOOKS-OTHER		13,771		25,879		12,108
SUBTOTAL FOR PROPTY&EQUIP				13,771		25,879		12,108
40 OTHR SER&CHR	856001	40X CONTRACTUAL SERVICES-GENERAL		3,000		3,000		
		400 CONTRACTUAL SERVICES-GENERAL		252				252-
		403 OFFICE SERVICES		46,696		42,000		4,696-
		412 RENTALS OF MISC.EQUIP		22,844		16,000		6,844-
		431 LEASING OF MISC EQUIP		7,454				7,454-
		452 NON OVERNIGHT TRVL EXP-SPECIAL		1,500				1,500-
SUBTOTAL FOR OTHR SER&CHR				81,746		61,000		20,746-
60 CNTRCTL SVCS		671 TRAINING PRGM CITY EMPLOYEES		3,200		500		2,700-
SUBTOTAL FOR CNTRCTL SVCS				3,200		500		2,700-
70 FXD MIS CHGS		704 PAY FOR SURETY BOND/INSUR PREM		1,100		900		200-
		706 PROMPT PAYMENT INTEREST		356				356-
SUBTOTAL FOR FXD MIS CHGS				1,456		900		556-
SUBTOTAL FOR BUDGET CODE 0012				105,699		93,279		12,420-
BUDGET CODE: 0017 CONSOLIDATIONS								
40 OTHR SER&CHR	094001	40X CONTRACTUAL SERVICES-GENERAL						
	856001	40X CONTRACTUAL SERVICES-GENERAL		25,000		25,000		
	858001	40X CONTRACTUAL SERVICES-GENERAL		223,422				223,422-
	400	CONTRACTUAL SERVICES-GENERAL		83,130		750		82,380-

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 011 ADMINISTRATION-OTPS

			MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
		431 LEASING OF MISC EQUIP		262,203				262,203-
		SUBTOTAL FOR OTHR SER&CHR		593,755		25,750		568,005-
60	CNTRCTL SVCS	608 MAINT & REP GENERAL		2,723,118		3,310,793		587,675
		SUBTOTAL FOR CNTRCTL SVCS		2,723,118		3,310,793		587,675
		SUBTOTAL FOR BUDGET CODE 0017		3,316,873		3,336,543		19,670
		TOTAL FOR EXECUTIVE		3,422,572		3,429,822		7,250
RESPONSIBILITY CENTER: 1300 ADMINISTRATION								
BUDGET CODE: 0011 ADMINISTRATION								
10	SUPPLYS&MATL	856001 10X SUPPLIES + MATERIALS - GENERAL		50,000		50,000		
		SUBTOTAL FOR SUPPLYS&MATL		50,000		50,000		
40	OTHR SER&CHR	858001 40B TELEPHONE & OTHER COMMUNICATNS		1,476,226		1,476,226		
		856001 40G MAINT & REP OF MOTOR VEH EQUIP		50,000		50,000		
		856001 42C HEAT LIGHT & POWER		1,786,532		1,786,532		
		SUBTOTAL FOR OTHR SER&CHR		3,312,758		3,312,758		
		SUBTOTAL FOR BUDGET CODE 0011		3,362,758		3,362,758		
BUDGET CODE: 0101 ADMINISTRATION								
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		49,689		96,740		47,051
		117 POSTAGE		900				900-
		SUBTOTAL FOR SUPPLYS&MATL		50,589		96,740		46,151
30	PROPTY&EQUIP	302 TELECOMMUNICATIONS EQUIPMENT		11				11-
		337 BOOKS-OTHER		500		500		
		SUBTOTAL FOR PROPTY&EQUIP		511		500		11-
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		337,000		180,800		156,200-
		403 OFFICE SERVICES		7,000		3,060		3,940-
		412 RENTALS OF MISC.EQUIP		7,581		5,491		2,090-
		417 ADVERTISING		86,552		74,415		12,137-
		431 LEASING OF MISC EQUIP		51,977				51,977-

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 011 ADMINISTRATION-OTPS

				MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
		452 NON OVERNIGHT TRVL EXP-SPECIAL			16,000			36,000	20,000
		SUBTOTAL FOR OTHR SER&CHR			506,110			299,766	206,344-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL			500			2,000	1,500
		622 TEMPORARY SERVICES	1		240,470	1		240,470	
		671 TRAINING PRGM CITY EMPLOYEES			66,042			247,200	181,158
		SUBTOTAL FOR CNTRCTL SVCS	1		307,012	1		489,670	182,658
		SUBTOTAL FOR BUDGET CODE 0101	1		864,222	1		886,676	22,454
BUDGET CODE: 0109 ADMINISTRATION-A/W									
10	SUPPLYS&MATL	856001 10F MOTOR VEHICLE FUEL			25,000			25,000	
		100 SUPPLIES + MATERIALS - GENERAL			52,981			45,000	7,981-
		101 PRINTING SUPPLIES			397,000			400,000	3,000
		117 POSTAGE			245,000			250,000	5,000
		169 MAINTENANCE SUPPLIES						400	400
		199 DATA PROCESSING SUPPLIES			3,000			13,000	10,000
		SUBTOTAL FOR SUPPLYS&MATL			722,981			733,400	10,419
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL						1,000	1,000
		302 TELECOMMUNICATIONS EQUIPMENT			500			1,000	500
		337 BOOKS-OTHER			53,611			22,000	31,611-
		SUBTOTAL FOR PROPTY&EQUIP			54,111			24,000	30,111-
40	OTHR SER&CHR	025001 40X CONTRACTUAL SERVICES-GENERAL							
		069001 40X CONTRACTUAL SERVICES-GENERAL							
		094001 40X CONTRACTUAL SERVICES-GENERAL							
		131001 40X CONTRACTUAL SERVICES-GENERAL							
		816001 40X CONTRACTUAL SERVICES-GENERAL							
		856001 40X CONTRACTUAL SERVICES-GENERAL			17,914			10,000	7,914-
		858001 40X CONTRACTUAL SERVICES-GENERAL							
		400 CONTRACTUAL SERVICES-GENERAL			398,234			143,800	254,434-
		402 TELEPHONE & OTHER COMMUNICATNS						2,500	2,500
		403 OFFICE SERVICES			9,265			2,500	6,765-
		856001 41D RENTALS - LAND BLDGS & STRUCTS			8,128,318			8,128,318	
		412 RENTALS OF MISC.EQUIP			3,348			2,337	1,011-
		414 RENTALS - LAND BLDGS & STRUCTS			39,752,612			38,267,783	1,484,829-
		856001 42C HEAT LIGHT & POWER			518,670			518,670	
		431 LEASING OF MISC EQUIP			204,976			1,665,783	1,460,807
		451 NON OVERNIGHT TRVL EXP-GENERAL			22,000			32,000	10,000

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 011 ADMINISTRATION-OTPS

				MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
									AMOUNT
		452 NON OVERNIGHT TRVL EXP-SPECIAL			7,205			22,000	14,795
		453 OVERNIGHT TRVL EXP-GENERAL			1,200			1,200	
		454 OVERNIGHT TRVL EXP-SPECIAL			100,000			20,000	80,000-
		460 SPECIAL EXPENSE			19,795			20,000	205
		SUBTOTAL FOR OTHR SER&CHR			49,183,537			48,836,891	346,646-
60	CNTRCTL SVCS	615 PRINTING CONTRACTS			40,000			26,000	14,000-
		622 TEMPORARY SERVICES			310,000			310,000	
		671 TRAINING PRGM CITY EMPLOYEES	1		18,700	1		5,000	13,700-
		SUBTOTAL FOR CNTRCTL SVCS	1		368,700	1		341,000	27,700-
70	FXD MIS CHGS 856001	79D TRAINING CITY EMPLOYEES			20,000			8,350	11,650-
		SUBTOTAL FOR FXD MIS CHGS			20,000			8,350	11,650-
		SUBTOTAL FOR BUDGET CODE 0109	1		50,349,329	1		49,943,641	405,688-
		TOTAL FOR ADMINISTRATION	2		54,576,309	2		54,193,075	383,234-
RESPONSIBILITY CENTER: 1400 MANAGEMENT INFORMATION SERVICE									
BUDGET CODE: 0104 MANAGEMENT INFORMATION SERVICE									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			2,000			4,500	2,500
		199 DATA PROCESSING SUPPLIES			6,000			15,000	9,000
		SUBTOTAL FOR SUPPLYS&MATL			8,000			19,500	11,500
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL			15,825				15,825-
		302 TELECOMMUNICATIONS EQUIPMENT			28,577			4,000	24,577-
		332 PURCH DATA PROCESSING EQUIPT			13,500			97,000	83,500
		337 BOOKS-OTHER			10,301			7,000	3,301-
		SUBTOTAL FOR PROPTY&EQUIP			68,203			108,000	39,797
40	OTHR SER&CHR 127001	40X CONTRACTUAL SERVICES-GENERAL							
	858001	40X CONTRACTUAL SERVICES-GENERAL			169,579			169,579	
		400 CONTRACTUAL SERVICES-GENERAL			839,189			841,823	2,634
		412 RENTALS OF MISC.EQUIP			5,640			9,000	3,360
	858001	42G DATA PROCESSING SERVICES			549,209			549,209	
		452 NON OVERNIGHT TRVL EXP-SPECIAL			2,600				2,600-
		499 OTHER EXPENSES - GENERAL						736,522	736,522

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 011 ADMINISTRATION-OTPS

			MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
							AMOUNT
SUBTOTAL FOR OTHR SER&CHR				1,566,217		2,306,133	739,916
60 CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL	10	398,574	10	327,000	71,574-
	608	MAINT & REP GENERAL	11	14,219,145	11	16,510,269	2,291,124
	671	TRAINING PRGM CITY EMPLOYEES		364,562		50,000	314,562-
	684	PROF SERV COMPUTER SERVICES		277,800		250,000	27,800-
SUBTOTAL FOR CNTRCTL SVCS			21	15,260,081	21	17,137,269	1,877,188
SUBTOTAL FOR BUDGET CODE 0104			21	16,902,501	21	19,570,902	2,668,401
BUDGET CODE: 1409 Information Security							
40 OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		2,864,041		2,476,808	387,233-
	431	LEASING OF MISC EQUIP		6,413			6,413-
SUBTOTAL FOR OTHR SER&CHR				2,870,454		2,476,808	393,646-
60 CNTRCTL SVCS	608	MAINT & REP GENERAL		1,285,259		1,522,132	236,873
	671	TRAINING PRGM CITY EMPLOYEES				34,125	34,125
	684	PROF SERV COMPUTER SERVICES		5,536		253,802	248,266
SUBTOTAL FOR CNTRCTL SVCS				1,290,795		1,810,059	519,264
SUBTOTAL FOR BUDGET CODE 1409				4,161,249		4,286,867	125,618
TOTAL FOR MANAGEMENT INFORMATION SERVICE			21	21,063,750	21	23,857,769	2,794,019
RESPONSIBILITY CENTER: 1500 PARKING VIOLATIONS OPERATIONS							
BUDGET CODE: 0018 PARKING VIOLATIONS-OPERATIONS							
10 SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		12,879		7,500	5,379-
	117	POSTAGE		19,000		35,000	16,000
	199	DATA PROCESSING SUPPLIES				400	400
SUBTOTAL FOR SUPPLYS&MATL				31,879		42,900	11,021
30 PROPTY&EQUIP	332	PURCH DATA PROCESSING EQUIPT				7,500	7,500
	337	BOOKS-OTHER		7,500		3,500	4,000-
SUBTOTAL FOR PROPTY&EQUIP				7,500		11,000	3,500
40 OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		8,750		43,000	34,250

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 011 ADMINISTRATION-OTPS

			MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
							AMOUNT
		403 OFFICE SERVICES				229	229
		412 RENTALS OF MISC.EQUIP		7,100		5,489	1,611-
		417 ADVERTISING		9,250		94,000	84,750
		431 LEASING OF MISC EQUIP		47,486			47,486-
		452 NON OVERNIGHT TRVL EXP-SPECIAL		500			500-
		SUBTOTAL FOR OTHR SER&CHR		73,086		142,718	69,632
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		500		500	
		615 PRINTING CONTRACTS	1	17,500	1	25,382	7,882
		SUBTOTAL FOR CNTRCTL SVCS	1	18,000	1	25,882	7,882
		SUBTOTAL FOR BUDGET CODE 0018	1	130,465	1	222,500	92,035
		TOTAL FOR PARKING VIOLATIONS OPERATIONS	1	130,465	1	222,500	92,035
		TOTAL FOR ADMINISTRATION-OTPS	26	103,053,497	26	105,728,511	2,675,014

DEPARTMENTAL ESTIMATES - FY27
UNIT OF APPROPRIATION SUMMARY
AGENCY: 836 DEPARTMENT OF FINANCE

UNIT OF APPROPRIATION: 011 ADMINISTRATION-OTPS

ADMINISTRATION-OTPS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	13,042,870	103,053,497	12,799,884	105,728,511	2,675,014
FINANCIAL PLAN SAVINGS		2,700,509-			2,700,509
APPROPRIATION		100,352,988		105,728,511	5,375,523

FUNDING SUMMARY

	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	100,352,988	105,728,511	5,375,523
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	100,352,988	105,728,511	5,375,523

DEPARTMENTAL ESTIMATES - FY27
OPERATING BUDGET
AGENCY: 836 DEPARTMENT OF FINANCE
UNIT OF APPROPRIATION: 022 OPERATIONS-OTPS

				MODIFIED FY26-02/11/26	DEPARTMENTAL ESTIMATES FY27				
								INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	
RESPONSIBILITY CENTER:									
BUDGET CODE: 2504 Lien Sales									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		200				200-	
	SUBTOTAL FOR SUPPLYS&MATL			200				200-	
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		11,116				11,116-	
		417 ADVERTISING		10,000				10,000-	
	SUBTOTAL FOR OTHR SER&CHR			21,116				21,116-	
60	CNTRCTL SVCS	615 PRINTING CONTRACTS		473,855				473,855-	
	SUBTOTAL FOR CNTRCTL SVCS			473,855				473,855-	
	SUBTOTAL FOR BUDGET CODE 2504			495,171				495,171-	
BUDGET CODE: 2600 TREASURY									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		7,749		2,000		5,749-	
		117 POSTAGE		18		2,150		2,132	
		199 DATA PROCESSING SUPPLIES				1,300		1,300	
	SUBTOTAL FOR SUPPLYS&MATL			7,767		5,450		2,317-	
30	PROPTY&EQUIP	332 PURCH DATA PROCESSING EQUIPT				5,430		5,430	
		337 BOOKS-OTHER		6,015		5,844		171-	
	SUBTOTAL FOR PROPTY&EQUIP			6,015		11,274		5,259	
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		1,520		2,266		746	
		402 TELEPHONE & OTHER COMMUNICATNS				553		553	
		403 OFFICE SERVICES		7,283		6,420		863-	
		412 RENTALS OF MISC.EQUIP		1,410		1,169		241-	
		417 ADVERTISING		30,000		45,000		15,000	
		452 NON OVERNIGHT TRVL EXP-SPECIAL		270		255		15-	
	SUBTOTAL FOR OTHR SER&CHR			40,483		55,663		15,180	
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		79,526		90,191		10,665	
		608 MAINT & REP GENERAL		19,500		4,750		14,750-	
		615 PRINTING CONTRACTS				5,850		5,850	
		618 COSTS ASSOC WITH FINANCING	1	29,987,315	1	25,725,000		4,262,315-	
	SUBTOTAL FOR CNTRCTL SVCS			1	30,086,341	1	25,825,791	4,260,550-	
70	FXD MIS CHGS	704 PAY FOR SURETY BOND/INSUR PREM		900				900	

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 022 OPERATIONS-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	#	CNRCT	AMOUNT
SUBTOTAL FOR FXD MIS CHGS					900							900-
SUBTOTAL FOR BUDGET CODE 2600				1	30,141,506		1	25,898,178				4,243,328-
BUDGET CODE: 2602 TREASURY - OTHER AGENCIES												
60		CNTRCTL SVCS			700			700				
		618 COSTS ASSOC WITH FINANCING			700			700				
SUBTOTAL FOR CNTRCTL SVCS					700			700				
SUBTOTAL FOR BUDGET CODE 2602					700			700				
BUDGET CODE: 2801 TAX & PARKING PROGRAM OPERATIONS												
10		SUPPLYS&MATL			3,770			8,750				4,980
		100 SUPPLIES + MATERIALS - GENERAL			41,950			33,800				8,150-
		117 POSTAGE			200			200				200
		199 DATA PROCESSING SUPPLIES			45,720			42,750				2,970-
SUBTOTAL FOR SUPPLYS&MATL					45,720			42,750				2,970-
30		PROPTY&EQUIP			57,071			63,259				6,188
		337 BOOKS-OTHER			57,071			63,259				6,188
SUBTOTAL FOR PROPTY&EQUIP					57,071			63,259				6,188
40		OTHR SER&CHR			34,666			26,390				8,276-
		400 CONTRACTUAL SERVICES-GENERAL			403			1,036				1,036
		412 RENTALS OF MISC.EQUIP			10,308			8,242				2,066-
		452 NON OVERNIGHT TRVL EXP-SPECIAL			1,000			1,000				1,000-
SUBTOTAL FOR OTHR SER&CHR					45,974			35,668				10,306-
60		CNTRCTL SVCS			608,467			495,181				113,286-
		600 CONTRACTUAL SERVICES GENERAL			608			25,121				25,121
		608 MAINT & REP GENERAL			112,000			110,000				2,000-
		615 PRINTING CONTRACTS			720,467			630,302				90,165-
SUBTOTAL FOR CNTRCTL SVCS					720,467			630,302				90,165-
SUBTOTAL FOR BUDGET CODE 2801					869,232			771,979				97,253-
TOTAL FOR				1	31,506,609		1	26,670,857				4,835,752-

RESPONSIBILITY CENTER: 2100 REVENUE OPERATIONS COLLECTIONS

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 022 OPERATIONS-OTPS

			MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27				

OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC

BUDGET CODE: 0022 OPERATIONS OTPS									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL			6,834			4,000	2,834-
		101 PRINTING SUPPLIES			1,889				1,889
		117 POSTAGE			1,302,073			1,294,215	7,858-
		199 DATA PROCESSING SUPPLIES			10,000			4,105	5,895-
	SUBTOTAL FOR	SUPPLYS&MATL			1,320,796			1,302,320	18,476-
30 PROPTY&EQUIP		337 BOOKS-OTHER			1,375			1,332	43-
	SUBTOTAL FOR	PROPTY&EQUIP			1,375			1,332	43-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL			129,360			138,065	8,705
		412 RENTALS OF MISC.EQUIP			40,030			38,070	1,960-
		431 LEASING OF MISC EQUIP			767			16,974	16,207
		452 NON OVERNIGHT TRVL EXP-SPECIAL			1,960			1,960	
	SUBTOTAL FOR	OTHR SER&CHR			172,117			195,069	22,952
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL			78,856			80,375	1,519
		615 PRINTING CONTRACTS			656,800	1		610,000	46,800-
		622 TEMPORARY SERVICES		1	650,962				1-
		671 TRAINING PRGM CITY EMPLOYEES			5,850			2,771	3,079-
		684 PROF SERV COMPUTER SERVICES		1	40,000		1	40,000	
	SUBTOTAL FOR	CNTRCTL SVCS		3	1,432,468		2	733,146	1-
									699,322-
70 FXD MIS CHGS		704 PAY FOR SURETY BOND/INSUR PREM			500			600	100
	SUBTOTAL FOR	FXD MIS CHGS			500			600	100
	SUBTOTAL FOR BUDGET CODE 0022			3	2,927,256		2	2,232,467	1-
									694,789-
	TOTAL FOR REVENUE OPERATIONS COLLECTIONS			3	2,927,256		2	2,232,467	1-
									694,789-
RESPONSIBILITY CENTER: 2500 TAX PAYER COMPLIANCE									
BUDGET CODE: 2501 TAXPAYER COMPLIANCE									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL			1,800			2,762	962
		117 POSTAGE			642,510			642,510	
		199 DATA PROCESSING SUPPLIES			25,524				25,524-
	SUBTOTAL FOR	SUPPLYS&MATL			669,834			645,272	24,562-

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 022 OPERATIONS-OTPS

				MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC
30	PROPTY&EQUIP	302 TELECOMMUNICATIONS EQUIPMENT			10,140				10,140-
		337 BOOKS-OTHER			256,040			208,000	48,040-
		SUBTOTAL FOR PROPTY&EQUIP			266,180			208,000	58,180-
40	OTHR SER&CHR	094001 40X CONTRACTUAL SERVICES-GENERAL							
		858001 40X CONTRACTUAL SERVICES-GENERAL			850,000			500,000	350,000-
		400 CONTRACTUAL SERVICES-GENERAL			1,261			10,280	9,019
		403 OFFICE SERVICES			420			657	237
		412 RENTALS OF MISC.EQUIP			4,230			5,841	1,611
		417 ADVERTISING						128,880	128,880
		431 LEASING OF MISC EQUIP						350,000	350,000
		452 NON OVERNIGHT TRVL EXP-SPECIAL			540			604	64
		SUBTOTAL FOR OTHR SER&CHR			856,451			996,262	139,811
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	1		57,084	1		192,765	135,681
		615 PRINTING CONTRACTS			205,107			384,800	179,693
		618 COSTS ASSOC WITH FINANCING	2		10,997,769	2		9,214,080	1,783,689-
		671 TRAINING PRGM CITY EMPLOYEES	1		6,250	1			6,250-
		SUBTOTAL FOR CNTRCTL SVCS	4		11,266,210	4		9,791,645	1,474,565-
		SUBTOTAL FOR BUDGET CODE 2501	4		13,058,675	4		11,641,179	1,417,496-
		TOTAL FOR TAX PAYER COMPLIANCE	4		13,058,675	4		11,641,179	1,417,496-
RESPONSIBILITY CENTER: 2600 CITY COLLECTOR									
BUDGET CODE: 2601 CITY COLLECTOR									
10	SUPPLY&MATL	100 SUPPLIES + MATERIALS - GENERAL			2,063			1,000	1,063-
		SUBTOTAL FOR SUPPLY&MATL			2,063			1,000	1,063-
30	PROPTY&EQUIP	337 BOOKS-OTHER			4,600			4,000	600-
		SUBTOTAL FOR PROPTY&EQUIP			4,600			4,000	600-
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL			216,603			214,901	1,702-
		412 RENTALS OF MISC.EQUIP			1,410			1,410	
		452 NON OVERNIGHT TRVL EXP-SPECIAL			230			229	1-
		SUBTOTAL FOR OTHR SER&CHR			218,243			216,540	1,703-

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 022 OPERATIONS-OTPS

			MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27			
							INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT
60 CNTRCTL SVCS		671 TRAINING PRGM CITY EMPLOYEES		25,550		18,415		7,135-
		686 PROF SERV OTHER	1	59,312	1	116,625		57,313
		SUBTOTAL FOR CNTRCTL SVCS	1	84,862	1	135,040		50,178
		SUBTOTAL FOR BUDGET CODE 2601	1	309,768	1	356,580		46,812
		TOTAL FOR CITY COLLECTOR	1	309,768	1	356,580		46,812
TOTAL FOR OPERATIONS-OTPS			9	47,802,308	8	40,901,083	1-	6,901,225-

DEPARTMENTAL ESTIMATES - FY27
UNIT OF APPROPRIATION SUMMARY
AGENCY: 836 DEPARTMENT OF FINANCE

UNIT OF APPROPRIATION: 022 OPERATIONS-OTPS

OPERATIONS-OTPS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	850,000	47,802,308	500,000	40,901,083	6,901,225-
FINANCIAL PLAN SAVINGS		6,127,571-			6,127,571
APPROPRIATION		41,674,737		40,901,083	773,654-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		41,674,037		40,900,383	773,654-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		700		700	
TOTAL		41,674,737		40,901,083	773,654-

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 033 PROPERTY-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: 3330 ACRIS								
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		1,500		3,000		1,500
		431 LEASING OF MISC EQUIP		65,426				65,426-
		SUBTOTAL FOR OTHR SER&CHR		66,926		3,000		63,926-
60 CNTRCTL SVCS		608 MAINT & REP GENERAL		539,474		200,000		339,474-
		684 PROF SERV COMPUTER SERVICES			1	403,400	1	403,400
		SUBTOTAL FOR CNTRCTL SVCS		539,474	1	603,400	1	63,926
		SUBTOTAL FOR BUDGET CODE 3330		606,400	1	606,400	1	
BUDGET CODE: 3600 LGRMIF GRANT- INVENTORY OF BUSH TERMINAL								
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		74,999				74,999-
		SUBTOTAL FOR CNTRCTL SVCS		74,999				74,999-
		SUBTOTAL FOR BUDGET CODE 3600		74,999				74,999-
BUDGET CODE: 3701 Office to Prevent Deed Theft								
40 OTHR SER&CHR		499 OTHER EXPENSES - GENERAL				250,000		250,000
		SUBTOTAL FOR OTHR SER&CHR				250,000		250,000
		SUBTOTAL FOR BUDGET CODE 3701				250,000		250,000
TOTAL FOR				681,399	1	856,400	1	175,001
RESPONSIBILITY CENTER: 3100 PROPERTY EXECUTIVE								
BUDGET CODE: 0033 PROPERTY OTPS								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		10,600		10,457		143-
		117 POSTAGE		600		600		
		SUBTOTAL FOR SUPPLYS&MATL		11,200		11,057		143-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		300		1,000		700
		337 BOOKS-OTHER		4,258		4,102		156-

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 033 PROPERTY-OTPS

				MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
SUBTOTAL FOR PROPTY&EQUIP					4,558			5,102	544
40	OTHR	SER&CHR							
		400 CONTRACTUAL SERVICES-GENERAL			60,085			105,168	45,083
		403 OFFICE SERVICES			1,475			1,345	130-
		412 RENTALS OF MISC.EQUIP			21,205			14,835	6,370-
		431 LEASING OF MISC EQUIP			79,641			67,567	12,074-
		452 NON OVERNIGHT TRVL EXP-SPECIAL			547			3,500	2,953
SUBTOTAL FOR OTHR SER&CHR					162,953			192,415	29,462
60	CNTRCTL	SVCS							
		600 CONTRACTUAL SERVICES GENERAL			304,044			287,500	16,544-
		615 PRINTING CONTRACTS		1	94,740		1	86,842	7,898-
		671 TRAINING PRGM CITY EMPLOYEES			5,850				5,850-
SUBTOTAL FOR CNTRCTL SVCS					1	404,634	1	374,342	30,292-
70	FXD	MIS CHGS							
		704 PAY FOR SURETY BOND/INSUR PREM			480			470	10-
SUBTOTAL FOR FXD MIS CHGS						480		470	10-
SUBTOTAL FOR BUDGET CODE 0033					1	583,825	1	583,386	439-
BUDGET CODE: 0303 PROPERTY									
10	SUPPLYS&MATL								
		100 SUPPLIES + MATERIALS - GENERAL			2,984			11,793	8,809
		117 POSTAGE			53,296			53,492	196
		199 DATA PROCESSING SUPPLIES			3,330			2,380,163	2,376,833
SUBTOTAL FOR SUPPLYS&MATL						59,610		2,445,448	2,385,838
30	PROPTY&EQUIP								
		302 TELECOMMUNICATIONS EQUIPMENT			24,150				24,150-
		337 BOOKS-OTHER			87,987			90,715	2,728
SUBTOTAL FOR PROPTY&EQUIP						112,137		90,715	21,422-
40	OTHR	SER&CHR							
		400 CONTRACTUAL SERVICES-GENERAL			9,967			10,795	828
		403 OFFICE SERVICES			16			850	834
		412 RENTALS OF MISC.EQUIP			18,330			19,877	1,547
		431 LEASING OF MISC EQUIP			44,040			158,147	114,107
		452 NON OVERNIGHT TRVL EXP-SPECIAL			1,028				1,028-
SUBTOTAL FOR OTHR SER&CHR						73,381		189,669	116,288
60	CNTRCTL	SVCS							
		600 CONTRACTUAL SERVICES GENERAL		1	436,996		1	456,854	19,858
		608 MAINT & REP GENERAL		3	567,500		3	87,125	480,375-
		615 PRINTING CONTRACTS		2	332,000		2	421,000	89,000
		671 TRAINING PRGM CITY EMPLOYEES		1	80,282		1	51,125	29,157-

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 033 PROPERTY-OTPS

			MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
		686 PROF SERV OTHER	1	2,331,279			1-	2,331,279-
		SUBTOTAL FOR CNTRCTL SVCS	8	3,748,057	7	1,016,104	1-	2,731,953-
		SUBTOTAL FOR BUDGET CODE 0303	8	3,993,185	7	3,741,936	1-	251,249-
		TOTAL FOR PROPERTY EXECUTIVE	9	4,577,010	8	4,325,322	1-	251,688-
		TOTAL FOR PROPERTY-OTPS	9	5,258,409	9	5,181,722		76,687-

DEPARTMENTAL ESTIMATES - FY27
UNIT OF APPROPRIATION SUMMARY
AGENCY: 836 DEPARTMENT OF FINANCE

UNIT OF APPROPRIATION: 033 PROPERTY-OTPS

PROPERTY-OTPS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		5,258,409		5,181,722	76,687-
FINANCIAL PLAN SAVINGS		18,554-			18,554
APPROPRIATION		5,239,855		5,181,722	58,133-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		5,164,856		5,181,722	16,866
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		74,999			74,999-
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		5,239,855		5,181,722	58,133-

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 044 AUDIT-OTPS

			MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: 0404 ENFORCEMENT								
10	SUPPLY&MATL	100 SUPPLIES + MATERIALS - GENERAL		4,380		4,950		570
	SUBTOTAL FOR SUPPLY&MATL			4,380		4,950		570
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL				7,500		7,500
		337 BOOKS-OTHER		31,219		32,622		1,403
	SUBTOTAL FOR PROPTY&EQUIP			31,219		40,122		8,903
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		2,000		4,300		2,300
		402 TELEPHONE & OTHER COMMUNICATNS		3,540		4,440		900
		412 RENTALS OF MISC.EQUIP		1,500		1,200		300-
		460 SPECIAL EXPENSE		8,705		10,000		1,295
	SUBTOTAL FOR OTHR SER&CHR			15,745		19,940		4,195
	SUBTOTAL FOR BUDGET CODE 0404			51,344		65,012		13,668
BUDGET CODE: 0481 Tax Policy - OTPS								
10	SUPPLY&MATL	100 SUPPLIES + MATERIALS - GENERAL		825		2,400		1,575
	SUBTOTAL FOR SUPPLY&MATL			825		2,400		1,575
30	PROPTY&EQUIP	337 BOOKS-OTHER		16,746		20,259		3,513
	SUBTOTAL FOR PROPTY&EQUIP			16,746		20,259		3,513
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL				550		550
		403 OFFICE SERVICES				72		72
		412 RENTALS OF MISC.EQUIP		1,410		2,340		930
		417 ADVERTISING				1,400		1,400
		452 NON OVERNIGHT TRVL EXP-SPECIAL		297		300		3
	SUBTOTAL FOR OTHR SER&CHR			1,707		4,662		2,955
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		1,200				1,200-
		615 PRINTING CONTRACTS	2	17,000	2	17,496		496
		671 TRAINING PRGM CITY EMPLOYEES		30,102		24,462		5,640-
		686 PROF SERV OTHER	1	20,000			1-	20,000-
	SUBTOTAL FOR CNTRCTL SVCS		3	68,302	2	41,958	1-	26,344-
	SUBTOTAL FOR BUDGET CODE 0481		3	87,580	2	69,279	1-	18,301-

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 044 AUDIT-OTPS

			MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
TOTAL FOR			3	138,924	2	134,291	1-	4,633-
RESPONSIBILITY CENTER: 4100 AUDIT								
BUDGET CODE: 0044 AUDIT OTPS								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		7,021		17,800		10,779
		101 PRINTING SUPPLIES		1,320				1,320-
		117 POSTAGE		530				530-
		199 DATA PROCESSING SUPPLIES				1,000		1,000
SUBTOTAL FOR SUPPLYS&MATL				8,871		18,800		9,929
30 PROPTY&EQUIP		332 PURCH DATA PROCESSING EQUIPT				25,500		25,500
		337 BOOKS-OTHER		81,793		59,400		22,393-
SUBTOTAL FOR PROPTY&EQUIP				81,793		84,900		3,107
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		5,946		1,000		4,946-
		412 RENTALS OF MISC.EQUIP		11,314		11,100		214-
		431 LEASING OF MISC EQUIP		39,528		55,680		16,152
		452 NON OVERNIGHT TRVL EXP-SPECIAL		3,000		4,000		1,000
		460 SPECIAL EXPENSE		1,000		1,000		
SUBTOTAL FOR OTHR SER&CHR				60,788		72,780		11,992
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	500	1	5,600		5,100
		608 MAINT & REP GENERAL	1	3,800	1	3,800		
		615 PRINTING CONTRACTS	1	2,074	1	6,000		3,926
		671 TRAINING PRGM CITY EMPLOYEES	1	275	1	19,540		19,265
SUBTOTAL FOR CNTRCTL SVCS			4	6,649	4	34,940		28,291
SUBTOTAL FOR BUDGET CODE 0044			4	158,101	4	211,420		53,319
TOTAL FOR AUDIT			4	158,101	4	211,420		53,319
TOTAL FOR AUDIT-OTPS			7	297,025	6	345,711	1-	48,686

DEPARTMENTAL ESTIMATES - FY27
UNIT OF APPROPRIATION SUMMARY
AGENCY: 836 DEPARTMENT OF FINANCE

UNIT OF APPROPRIATION: 044 AUDIT-OTPS

AUDIT-OTPS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		297,025		345,711	48,686
FINANCIAL PLAN SAVINGS		1,314-			1,314
APPROPRIATION		295,711		345,711	50,000

FUNDING SUMMARY

	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	295,711	345,711	50,000
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	295,711	345,711	50,000

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 055 LEGAL-OTPS

			MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27					
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 5100 LEGAL AFFAIRS										
BUDGET CODE: 0055 LEGAL OTPS										
10	SUPPLY&MATL	100 SUPPLIES + MATERIALS - GENERAL			2,070			3,283		1,213
	SUBTOTAL FOR SUPPLY&MATL				2,070			3,283		1,213
30	PROPTY&EQUIP	337 BOOKS-OTHER			76,733			66,338		10,395-
	SUBTOTAL FOR PROPTY&EQUIP				76,733			66,338		10,395-
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL			2,402			1,770		632-
		403 OFFICE SERVICES			120			26		94-
		412 RENTALS OF MISC.EQUIP			5,640			4,676		964-
		431 LEASING OF MISC EQUIP			8,359			561		7,798-
		452 NON OVERNIGHT TRVL EXP-SPECIAL			500					500-
	SUBTOTAL FOR OTHR SER&CHR				17,021			7,033		9,988-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	1		17,015	1		4,000		13,015-
		615 PRINTING CONTRACTS	1		1,795				1-	1,795-
		671 TRAINING PRGM CITY EMPLOYEES	1		15,650	1		12,590		3,060-
		682 PROF SERV LEGAL SERVICES	1		48,147				1-	48,147-
		686 PROF SERV OTHER	1		20,000				1-	20,000-
	SUBTOTAL FOR CNTRCTL SVCS				5	102,607	2	16,590	3-	86,017-
	SUBTOTAL FOR BUDGET CODE 0055				5	198,431	2	93,244	3-	105,187-
TOTAL FOR LEGAL AFFAIRS			5		198,431	2		93,244	3-	105,187-
TOTAL FOR LEGAL-OTPS			5		198,431	2		93,244	3-	105,187-

DEPARTMENTAL ESTIMATES - FY27
UNIT OF APPROPRIATION SUMMARY
AGENCY: 836 DEPARTMENT OF FINANCE

UNIT OF APPROPRIATION: 055 LEGAL-OTPS

LEGAL-OTPS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		198,431		93,244	105,187-
FINANCIAL PLAN SAVINGS		55,187-			55,187
APPROPRIATION		143,244		93,244	50,000-

FUNDING SUMMARY

	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	143,244	93,244	50,000-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	143,244	93,244	50,000-

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 077 PARKING VIOLATIONS BUREAU OTPS

			MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27					
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 1100 EXECUTIVE										
BUDGET CODE: 5777 CONVERSION NAME										
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			5,994			13,495		7,501
		117 POSTAGE			69,466			500		68,966-
		SUBTOTAL FOR SUPPLYS&MATL			75,460			13,995		61,465-
30	PROPTY&EQUIP	337 BOOKS-OTHER			9,875			10,400		525
		SUBTOTAL FOR PROPTY&EQUIP			9,875			10,400		525
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL			86,341			55,667		30,674-
		402 TELEPHONE & OTHER COMMUNICATNS						508		508
		403 OFFICE SERVICES						432		432
		412 RENTALS OF MISC.EQUIP			18,768			16,500		2,268-
		417 ADVERTISING			3,250					3,250-
		431 LEASING OF MISC EQUIP			11,918			4,780		7,138-
		452 NON OVERNIGHT TRVL EXP-SPECIAL			1,024					1,024-
		SUBTOTAL FOR OTHR SER&CHR			121,301			77,887		43,414-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	1		544,419	1		549,498		5,079
		615 PRINTING CONTRACTS	1		131,950	1		191,000		59,050
		SUBTOTAL FOR CNTRCTL SVCS	2		676,369	2		740,498		64,129
		SUBTOTAL FOR BUDGET CODE 5777	2		883,005	2		842,780		40,225-
BUDGET CODE: 7106 Parking Operations and Planning										
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			1,000			1,000		
		117 POSTAGE			798,787			1,083,036		284,249
		SUBTOTAL FOR SUPPLYS&MATL			799,787			1,084,036		284,249
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL			13,160			18,657		5,497
		615 PRINTING CONTRACTS			193,035			265,666		72,631
		671 TRAINING PRGM CITY EMPLOYEES	1		5,850				1-	5,850-
		SUBTOTAL FOR CNTRCTL SVCS	1		212,045			284,323	1-	72,278
		SUBTOTAL FOR BUDGET CODE 7106	1		1,011,832			1,368,359	1-	356,527
TOTAL FOR EXECUTIVE			3		1,894,837	2		2,211,139	1-	316,302

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 077 PARKING VIOLATIONS BUREAU OTPS

		MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27			
						INC/DEC	
OBJECT CLASS	IC REF OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT
TOTAL FOR PARKING VIOLATIONS BUREAU OTPS		3	1,894,837	2	2,211,139	1-	316,302

DEPARTMENTAL ESTIMATES - FY27
UNIT OF APPROPRIATION SUMMARY
AGENCY: 836 DEPARTMENT OF FINANCE

UNIT OF APPROPRIATION: 077 PARKING VIOLATIONS BUREAU OTPS

PARKING VIOLATIONS BUREAU OTPS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1,894,837		2,211,139	316,302
FINANCIAL PLAN SAVINGS		16,122-			16,122
APPROPRIATION		1,878,715		2,211,139	332,424

FUNDING SUMMARY

	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	1,878,715	2,211,139	332,424
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	1,878,715	2,211,139	332,424

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 099 CITY SHERIFF-OTPS

				MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
				#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: 9015 Booting Operations									
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL			30,001,568			16,511,568	13,490,000-
		SUBTOTAL FOR CNTRCTL SVCS			30,001,568			16,511,568	13,490,000-
		SUBTOTAL FOR BUDGET CODE 9015			30,001,568			16,511,568	13,490,000-
BUDGET CODE: 9019 Office of Tax Enforcement - OTPS									
10	SUPPLYS&MATL 057001	10X SUPPLIES + MATERIALS - GENERAL			21,446				21,446-
		100 SUPPLIES + MATERIALS - GENERAL			46,541			58,200	11,659
		105 AUTOMOTIVE SUPPLIES & MATERIAL						1,000	1,000
		117 POSTAGE			1,340			1,750	410
		199 DATA PROCESSING SUPPLIES						6,205	6,205
		SUBTOTAL FOR SUPPLYS&MATL			69,327			67,155	2,172-
30	PROPTY&EQUIP	305 MOTOR VEHICLES						7,000	7,000
		319 SECURITY EQUIPMENT			1,200			7,500	6,300
		337 BOOKS-OTHER			104,322			93,450	10,872-
		SUBTOTAL FOR PROPTY&EQUIP			105,522			107,950	2,428
40	OTHR SER&CHR 017001	40X CONTRACTUAL SERVICES-GENERAL							
	056001	40X CONTRACTUAL SERVICES-GENERAL			12,143				12,143-
	827001	40X CONTRACTUAL SERVICES-GENERAL							
		400 CONTRACTUAL SERVICES-GENERAL			15,989			612,089	596,100
		402 TELEPHONE & OTHER COMMUNICATNS			4,831			3,500	1,331-
		403 OFFICE SERVICES			300			108	192-
		412 RENTALS OF MISC.EQUIP			9,210			6,753	2,457-
		431 LEASING OF MISC EQUIP			24,349				24,349-
		460 SPECIAL EXPENSE			23,772			54,063	30,291
		SUBTOTAL FOR OTHR SER&CHR			90,594			676,513	585,919
60	CNTRCTL SVCS	615 PRINTING CONTRACTS	1		3,012	1		2,800	212-
		671 TRAINING PRGM CITY EMPLOYEES			690			2,500	1,810
		SUBTOTAL FOR CNTRCTL SVCS	1		3,702	1		5,300	1,598
		SUBTOTAL FOR BUDGET CODE 9019	1		269,145	1		856,918	587,773
BUDGET CODE: 9106 KENDRA'S LAW									

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 099 CITY SHERIFF-OTPS

				MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27			

OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC

10	SUPPLYS&MATL	856001 10F MOTOR VEHICLE FUEL			3,036			2,000	1,036-
		100 SUPPLIES + MATERIALS - GENERAL			1,533			13,285	11,752
		117 POSTAGE						50	50
		SUBTOTAL FOR SUPPLYS&MATL			4,569			15,335	10,766
30	PROPTY&EQUIP	305 MOTOR VEHICLES			24,742			16,680	8,062-
		337 BOOKS-OTHER			3,600			3,600	
		SUBTOTAL FOR PROPTY&EQUIP			28,342			20,280	8,062-
40	OTHR SER&CHR	856001 40G MAINT & REP OF MOTOR VEH EQUIP			8,058			1,300	6,758-
		400 CONTRACTUAL SERVICES-GENERAL			1,576			1,810	234
		403 OFFICE SERVICES						24	24
		412 RENTALS OF MISC.EQUIP			1,410			1,175	235-
		414 RENTALS - LAND BLDGS & STRUCTS			56,411			56,411	
		431 LEASING OF MISC EQUIP						3,200	3,200
		451 NON OVERNIGHT TRVL EXP-GENERAL						750	750
		SUBTOTAL FOR OTHR SER&CHR			67,455			64,670	2,785-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL			2,419			2,000	419-
		671 TRAINING PRGM CITY EMPLOYEES						500	500
		SUBTOTAL FOR CNTRCTL SVCS			2,419			2,500	81
		SUBTOTAL FOR BUDGET CODE 9106			102,785			102,785	
BUDGET CODE: 9108 DOJ Asset Forfeiture									
40	OTHR SER&CHR	431 LEASING OF MISC EQUIP			246,230				246,230-
		SUBTOTAL FOR OTHR SER&CHR			246,230				246,230-
		SUBTOTAL FOR BUDGET CODE 9108			246,230				246,230-
BUDGET CODE: 9111 DOT Asset Forfeiture									
40	OTHR SER&CHR	431 LEASING OF MISC EQUIP			633,808				633,808-
		SUBTOTAL FOR OTHR SER&CHR			633,808				633,808-
		SUBTOTAL FOR BUDGET CODE 9111			633,808				633,808-
BUDGET CODE: 9115 Electronic Monitoring									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			67,984				67,984-

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 099 CITY SHERIFF-OTPS

				MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	INC/DEC	AMOUNT
		117 POSTAGE			2,368				2,368-
		SUBTOTAL FOR SUPPLYS&MATL			70,352				70,352-
30		PROPTY&EQUIP							
		305 MOTOR VEHICLES			631,079				631,079-
		337 BOOKS-OTHER			47,682				47,682-
		SUBTOTAL FOR PROPTY&EQUIP			678,761				678,761-
40		OTHR SER&CHR							
		400 CONTRACTUAL SERVICES-GENERAL			101,885				101,885-
		402 TELEPHONE & OTHER COMMUNICATNS			20,850				20,850-
		431 LEASING OF MISC EQUIP			376,722				376,722-
		452 NON OVERNIGHT TRVL EXP-SPECIAL			4,500				4,500-
		499 OTHER EXPENSES - GENERAL			5,000,000				2,927,048-
		SUBTOTAL FOR OTHR SER&CHR			5,503,957				3,431,005-
60		CNTRCTL SVCS							
		600 CONTRACTUAL SERVICES GENERAL			826,826				826,826-
		608 MAINT & REP GENERAL		1	39,175		1		106,158
		615 PRINTING CONTRACTS			10,513				10,513-
		671 TRAINING PRGM CITY EMPLOYEES			4,000				4,000-
		SUBTOTAL FOR CNTRCTL SVCS		1	880,514		1		735,181-
		SUBTOTAL FOR BUDGET CODE 9115		1	7,133,584		1		2,218,285
									4,915,299-
		BUDGET CODE: 9116 License Plate Reader							
30		PROPTY&EQUIP							
		332 PURCH DATA PROCESSING EQUIPT			353,458				353,458-
		337 BOOKS-OTHER			65,115				65,115-
		SUBTOTAL FOR PROPTY&EQUIP			418,573				418,573-
40		OTHR SER&CHR							
		400 CONTRACTUAL SERVICES-GENERAL			551,535				551,535-
		SUBTOTAL FOR OTHR SER&CHR			551,535				551,535-
60		CNTRCTL SVCS							
		608 MAINT & REP GENERAL			573,750				573,750-
		SUBTOTAL FOR CNTRCTL SVCS			573,750				573,750-
		SUBTOTAL FOR BUDGET CODE 9116			1,543,858				1,543,858-
		TOTAL FOR		2	39,930,978		2		19,689,556
									20,241,422-

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 099 CITY SHERIFF-OTPS

				MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27			

OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
				#		#			AMOUNT
				#		#			AMOUNT
RESPONSIBILITY CENTER: 9100 CITY SHERIFF									
BUDGET CODE: 9101 SHERIFF EXECUTIVE/LEGAL									
10	SUPPLYS&MATL	856001 10F	MOTOR VEHICLE FUEL		76,089			29,352	46,737-
		100	SUPPLIES + MATERIALS - GENERAL		87,674			158,232	70,558
		105	AUTOMOTIVE SUPPLIES & MATERIAL		9,120			3,000	6,120-
		117	POSTAGE		20,419			22,500	2,081
		199	DATA PROCESSING SUPPLIES		988			500	488-
		SUBTOTAL FOR SUPPLYS&MATL			194,290			213,584	19,294
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL					12,500	12,500
		302	TELECOMMUNICATIONS EQUIPMENT		37,284				37,284-
		315	OFFICE EQUIPMENT		7,200			7,200	
		332	PURCH DATA PROCESSING EQUIPT		2,570			2,570	
		337	BOOKS-OTHER		70,265			71,165	900
		SUBTOTAL FOR PROPTY&EQUIP			117,319			93,435	23,884-
40	OTHR SER&CHR	856001 40G	MAINT & REP OF MOTOR VEH EQUIP		387,358			82,510	304,848-
		094001 40X	CONTRACTUAL SERVICES-GENERAL						
		856001 40X	CONTRACTUAL SERVICES-GENERAL		31,436			31,769	333
		858001 40X	CONTRACTUAL SERVICES-GENERAL						
		400	CONTRACTUAL SERVICES-GENERAL		37,679			150,696	113,017
		402	TELEPHONE & OTHER COMMUNICATNS		3,040			4,788	1,748
		403	OFFICE SERVICES		1,055			1,650	595
		412	RENTALS OF MISC.EQUIP		33,987			29,100	4,887-
		417	ADVERTISING		15,000			20,000	5,000
		431	LEASING OF MISC EQUIP		360,349			578,354	218,005
		451	NON OVERNIGHT TRVL EXP-GENERAL					32,000	32,000
		452	NON OVERNIGHT TRVL EXP-SPECIAL		10,000			6,000	4,000-
		SUBTOTAL FOR OTHR SER&CHR			879,904			936,867	56,963
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL	1	104,369	1		85,251	19,118-
		615	PRINTING CONTRACTS		5,152			8,000	2,848
		671	TRAINING PRGM CITY EMPLOYEES	1	5,000	1		16,000	11,000
		SUBTOTAL FOR CNTRCTL SVCS			2	114,521	2	109,251	5,270-
70	FXD MIS CHGS	704	PAY FOR SURETY BOND/INSUR PREM		900			900	
		SUBTOTAL FOR FXD MIS CHGS			900			900	
		SUBTOTAL FOR BUDGET CODE 9101			2	1,306,934	2	1,354,037	47,103

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 099 CITY SHERIFF-OTPS

			MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27						
			#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC		
OBJECT CLASS	IC REF	OBJ DESCRIPTION							#	CNRCT	AMOUNT
BUDGET CODE: 9102 DEADBEAT PARENTS/WARRANTS											
10 SUPPLYS&MATL	856001	10F MOTOR VEHICLE FUEL			15,272			9,000		6,272	
		100 SUPPLIES + MATERIALS - GENERAL			33,955			69,330		35,375	
		117 POSTAGE			138			11,000		10,862	
SUBTOTAL FOR SUPPLYS&MATL					49,365			89,330		39,965	
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL						8,400		8,400	
		305 MOTOR VEHICLES			165,358			143,920		21,438-	
		315 OFFICE EQUIPMENT						4,500		4,500	
		332 PURCH DATA PROCESSING EQUIPT						10,000		10,000	
		337 BOOKS-OTHER			31,480			24,700		6,780-	
SUBTOTAL FOR PROPTY&EQUIP					196,838			191,520		5,318-	
40 OTHR SER&CHR	856001	40G MAINT & REP OF MOTOR VEH EQUIP			54,463			36,000		18,463-	
		400 CONTRACTUAL SERVICES-GENERAL			22,546			30,576		8,030	
		403 OFFICE SERVICES						100		100	
		412 RENTALS OF MISC.EQUIP			3,498			2,386		1,112-	
		414 RENTALS - LAND BLDGS & STRUCTS			277,726			277,726			
		431 LEASING OF MISC EQUIP			86,174			32,000		54,174-	
		451 NON OVERNIGHT TRVL EXP-GENERAL			15,000			15,000			
SUBTOTAL FOR OTHR SER&CHR					459,407			393,788		65,619-	
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL			37,978			45,000		7,022	
		615 PRINTING CONTRACTS						14,000		14,000	
		671 TRAINING PRGM CITY EMPLOYEES			6,550			4,500		2,050-	
SUBTOTAL FOR CNTRCTL SVCS					44,528			63,500		18,972	
70 FXD MIS CHGS		794 TRAINING CITY EMPLOYEES						12,000		12,000	
SUBTOTAL FOR FXD MIS CHGS								12,000		12,000	
SUBTOTAL FOR BUDGET CODE 9102					750,138			750,138			
TOTAL FOR CITY SHERIFF			2		2,057,072	2		2,104,175		47,103	
TOTAL FOR CITY SHERIFF-OTPS			4		41,988,050	4		21,793,731		20,194,319-	

20,194,319-

DEPARTMENTAL ESTIMATES - FY27
UNIT OF APPROPRIATION SUMMARY
AGENCY: 836 DEPARTMENT OF FINANCE

UNIT OF APPROPRIATION: 099 CITY SHERIFF-OTPS

CITY SHERIFF-OTPS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	609,301	41,988,050	191,931	21,793,731	20,194,319-
FINANCIAL PLAN SAVINGS		14,746-			14,746
APPROPRIATION		41,973,304		21,793,731	20,179,573-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		40,240,343		20,940,808	19,299,535-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.		880,038			880,038-
FEDERAL - OTHER		852,923		852,923	
INTRA-CITY SALES					
TOTAL		41,973,304		21,793,731	20,179,573-

DEPARTMENTAL ESTIMATES- FY27
AGENCY SUMMARY

AGENCY: 836 DEPARTMENT OF FINANCE

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,010	195,633,654	2,021	202,242,941	6,609,287
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2,010	195,633,654	2,021	202,242,941	6,609,287

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		190,919,126		197,527,388	6,608,262
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		437,500		437,500	
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		4,277,028		4,278,053	1,025

TOTAL		195,633,654		202,242,941	6,609,287

OTPS MEMO AMOUNTS

DEPARTMENTAL ESTIMATES- FY27
AGENCY SUMMARY

AGENCY: 836 DEPARTMENT OF FINANCE

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	14,502,171	200,492,557	13,491,815	176,255,141	24,237,416-
FINANCIAL PLAN SAVINGS		8,934,003-			8,934,003
APPROPRIATION		191,558,554		176,255,141	15,303,413-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	189,749,894		175,401,518	14,348,376-
OTHER CATEGORICAL				
CAPITAL FUNDS - I.F.A.				
STATE	74,999			74,999-
FEDERAL - C.D.				
FEDERAL - OTHER	880,038			880,038-
INTRA-CITY SALES	853,623		853,623	

TOTAL	191,558,554	176,255,141	15,303,413-

PS MEMO AMOUNTS

DEPARTMENTAL ESTIMATES - FY27
 AGENCY SUMMARY
 AGENCY: 836 DEPARTMENT OF FINANCE

	MODIFIED FY26 - 02/11/26		DEPARTMENTAL ESTIMATES FY27		
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	INC/DEC AMT
PS					
TOTALS FOR OPERATING BUDGET	2,010	195,633,654	2,021	202,242,941	6,609,287
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2,010	195,633,654	2,021	202,242,941	6,609,287
OTPS					
TOTALS FOR OPERATING BUDGET		200,492,557		176,255,141	24,237,416-
FINANCIAL PLAN SAVINGS		8,934,003-			8,934,003
APPROPRIATION		191,558,554		176,255,141	15,303,413-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	2,010	396,126,211	2,021	378,498,082	17,628,129-
FINANCIAL PLAN SAVINGS		8,934,003-			8,934,003
APPROPRIATION	2,010	387,192,208	2,021	378,498,082	8,694,126-
FUNDING					
CITY		380,669,020		372,928,906	7,740,114-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		512,499		437,500	74,999-
FEDERAL - C.D.					
FEDERAL - OTHER		880,038			880,038-
INTRA-CITY SALES		5,130,651		5,131,676	1,025
TOTAL FUNDING		387,192,208		378,498,082	8,694,126-

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 001 EXEC ADM & PLANN MGT.

			MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27			
							INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: E001 HURRICANE SANDY								
01 F/T SALARIED		001 FULL YEAR POSITIONS		94,145				94,145-
		SUBTOTAL FOR F/T SALARIED		94,145				94,145-
		SUBTOTAL FOR BUDGET CODE E001		94,145				94,145-
		TOTAL FOR		94,145				94,145-
RESPONSIBILITY CENTER: 1000 OFFICE OF THE COMMISSIONER								
BUDGET CODE: 1000 OFF OF THE COMMISSIONER								
01 F/T SALARIED		001 FULL YEAR POSITIONS	43	5,617,731	38	8,912,574	5-	3,294,843
		SUBTOTAL FOR F/T SALARIED	43	5,617,731	38	8,912,574	5-	3,294,843
03 UNSALARIED		031 UNSALARIED		218,774		219,501		727
		SUBTOTAL FOR UNSALARIED		218,774		219,501		727
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		66,252		66,252		
		042 LONGEVITY DIFFERENTIAL		97,005		97,005		
		047 OVERTIME		79,736		79,736		
		SUBTOTAL FOR ADD GRS PAY		242,993		242,993		
		SUBTOTAL FOR BUDGET CODE 1000	43	6,079,498	38	9,375,068	5-	3,295,570
BUDGET CODE: 1001 COMMISSIONER								
01 F/T SALARIED		001 FULL YEAR POSITIONS		145,689		145,689		
		SUBTOTAL FOR F/T SALARIED		145,689		145,689		
		SUBTOTAL FOR BUDGET CODE 1001		145,689		145,689		
BUDGET CODE: 1002 CHIPS IND COMMISSIONER								
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	1,247,972	8	1,247,972		
		SUBTOTAL FOR F/T SALARIED	8	1,247,972	8	1,247,972		

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 001 EXEC ADM & PLANN MGT.

			MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27			
							INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 1002			8	1,247,972	8	1,247,972		
BUDGET CODE: 1003 CHIPS IND COMMISSIONER								
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	751,787	9	757,231		5,444
SUBTOTAL FOR F/T SALARIED			9	751,787	9	757,231		5,444
SUBTOTAL FOR BUDGET CODE 1003			9	751,787	9	757,231		5,444
BUDGET CODE: 1004 COMMISSIONER OTHER CATEGORICAL								
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	292,755	5	292,755		
SUBTOTAL FOR F/T SALARIED			5	292,755	5	292,755		
SUBTOTAL FOR BUDGET CODE 1004			5	292,755	5	292,755		
BUDGET CODE: 1009 CHIPS-EWR IND COMMISSIONER								
01 F/T SALARIED		001 FULL YEAR POSITIONS		2,119,648		2,119,648		
SUBTOTAL FOR F/T SALARIED				2,119,648		2,119,648		
SUBTOTAL FOR BUDGET CODE 1009				2,119,648		2,119,648		
BUDGET CODE: 1010 Executive Deputy Commissioner								
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	1,888,222	13	1,895,548		7,326
SUBTOTAL FOR F/T SALARIED			13	1,888,222	13	1,895,548		7,326
03 UNSALARIED		031 UNSALARIED		15,248		15,248		
SUBTOTAL FOR UNSALARIED				15,248		15,248		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		5,434		5,434		
SUBTOTAL FOR ADD GRS PAY				5,434		5,434		
SUBTOTAL FOR BUDGET CODE 1010			13	1,908,904	13	1,916,230		7,326
BUDGET CODE: 1014 Media								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	68,113	1	68,113		
SUBTOTAL FOR F/T SALARIED			1	68,113	1	68,113		

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 001 EXEC ADM & PLANN MGT.

			MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27			
							INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 1014			1	68,113	1	68,113		
BUDGET CODE: 1110 BRONX BORO COMMISSIONER								
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	395,706	5	637,193		241,487
SUBTOTAL FOR F/T SALARIED			5	395,706	5	637,193		241,487
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,316		1,316		
SUBTOTAL FOR ADD GRS PAY				1,316		1,316		
SUBTOTAL FOR BUDGET CODE 1110			5	397,022	5	638,509		241,487
BUDGET CODE: 1113 CHIPS IND BX BORO CMR								
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	183,895	2	183,895		
SUBTOTAL FOR F/T SALARIED			2	183,895	2	183,895		
SUBTOTAL FOR BUDGET CODE 1113			2	183,895	2	183,895		
BUDGET CODE: 1120 BROOKLYN BORO COMMISSION								
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	626,842	5	807,497		180,655
SUBTOTAL FOR F/T SALARIED			5	626,842	5	807,497		180,655
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		4,884		4,884		
SUBTOTAL FOR ADD GRS PAY				4,884		4,884		
SUBTOTAL FOR BUDGET CODE 1120			5	631,726	5	812,381		180,655
BUDGET CODE: 1121 BROOKLYN BORO COMMISSION UPWP								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	82,927	1	82,927		
SUBTOTAL FOR F/T SALARIED			1	82,927	1	82,927		
SUBTOTAL FOR BUDGET CODE 1121			1	82,927	1	82,927		
BUDGET CODE: 1122 Bklyn Boro Cmsr SAMP Indirect								
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	189,661	3	189,661		
SUBTOTAL FOR F/T SALARIED			3	189,661	3	189,661		

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 001 EXEC ADM & PLANN MGT.

			MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR BUDGET CODE 1122			3	189,661	3	189,661	
BUDGET CODE: 1130 MANHATTAN BORO COMM							
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	433,636	5	557,230	123,594
SUBTOTAL FOR F/T SALARIED			5	433,636	5	557,230	123,594
03 UNSALARIED		031 UNSALARIED		10,236		10,308	72
SUBTOTAL FOR UNSALARIED				10,236		10,308	72
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		3,051		3,051	
SUBTOTAL FOR ADD GRS PAY				3,051		3,051	
SUBTOTAL FOR BUDGET CODE 1130			5	446,923	5	570,589	123,666
BUDGET CODE: 1132 CHIPS IND MN BORO CMR							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	305,658	3	305,658	
SUBTOTAL FOR F/T SALARIED			3	305,658	3	305,658	
SUBTOTAL FOR BUDGET CODE 1132			3	305,658	3	305,658	
BUDGET CODE: 1140 QUEENS BORO COMMISSION							
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	639,252	6	692,923	53,671
SUBTOTAL FOR F/T SALARIED			6	639,252	6	692,923	53,671
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		680		680	
SUBTOTAL FOR ADD GRS PAY				680		680	
SUBTOTAL FOR BUDGET CODE 1140			6	639,932	6	693,603	53,671
BUDGET CODE: 1142 CHIPS IND QN BORO CMR							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	363,263	3	363,263	
SUBTOTAL FOR F/T SALARIED			3	363,263	3	363,263	
SUBTOTAL FOR BUDGET CODE 1142			3	363,263	3	363,263	
BUDGET CODE: 1144 Qns Boro Cmsr SAMP Indirect							

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 001 EXEC ADM & PLANN MGT.

			MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27			
							INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	AMOUNT
01 F/T SALARIED	001	FULL YEAR POSITIONS	1	68,058	1	68,058		
		SUBTOTAL FOR F/T SALARIED	1	68,058	1	68,058		
		SUBTOTAL FOR BUDGET CODE 1144	1	68,058	1	68,058		
BUDGET CODE: 1150 STATEN ISLAND BORO COMMISSIONER								
01 F/T SALARIED	001	FULL YEAR POSITIONS	4	416,327	4	440,843		24,516
		SUBTOTAL FOR F/T SALARIED	4	416,327	4	440,843		24,516
03 UNSALARIED	031	UNSALARIED		6,657		7,072		415
		SUBTOTAL FOR UNSALARIED		6,657		7,072		415
04 ADD GRS PAY	042	LONGEVITY DIFFERENTIAL		600		600		
		SUBTOTAL FOR ADD GRS PAY		600		600		
		SUBTOTAL FOR BUDGET CODE 1150	4	423,584	4	448,515		24,931
BUDGET CODE: 1152 CHIPS IND SI BORO CMR								
01 F/T SALARIED	001	FULL YEAR POSITIONS	1	96,673	1	96,673		
		SUBTOTAL FOR F/T SALARIED	1	96,673	1	96,673		
		SUBTOTAL FOR BUDGET CODE 1152	1	96,673	1	96,673		
BUDGET CODE: 1155 BQE Reconnecting Communities- Indirect								
01 F/T SALARIED	001	FULL YEAR POSITIONS		14,141		14,141		
		SUBTOTAL FOR F/T SALARIED		14,141		14,141		
		SUBTOTAL FOR BUDGET CODE 1155		14,141		14,141		
BUDGET CODE: 1160 BQE Central SPO - IFA Direct								
01 F/T SALARIED	001	FULL YEAR POSITIONS			5	741,634	5	741,634
		SUBTOTAL FOR F/T SALARIED			5	741,634	5	741,634
		SUBTOTAL FOR BUDGET CODE 1160			5	741,634	5	741,634
BUDGET CODE: 1161 BQE Central SPO - IFA Indirect								

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 001 EXEC ADM & PLANN MGT.

MODIFIED FY26-02/11/26					DEPARTMENTAL ESTIMATES FY27			

OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
-----					-----			
01 F/T SALARIED		001 FULL YEAR POSITIONS			2	371,147	2	371,147
		SUBTOTAL FOR F/T SALARIED			2	371,147	2	371,147
		SUBTOTAL FOR BUDGET CODE 1161			2	371,147	2	371,147
BUDGET CODE: 1180 Street Furniture								
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	1,063,096	11	1,076,423		13,327
		SUBTOTAL FOR F/T SALARIED	11	1,063,096	11	1,076,423		13,327
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,978		1,978		
		SUBTOTAL FOR ADD GRS PAY		1,978		1,978		
		SUBTOTAL FOR BUDGET CODE 1180	11	1,065,074	11	1,078,401		13,327
BUDGET CODE: 1524 Executive Support - AEU Revenue								
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	161,588	3	323,175		161,587
		SUBTOTAL FOR F/T SALARIED	3	161,588	3	323,175		161,587
04 ADD GRS PAY		047 OVERTIME		16,159		32,318		16,159
		SUBTOTAL FOR ADD GRS PAY		16,159		32,318		16,159
		SUBTOTAL FOR BUDGET CODE 1524	3	177,747	3	355,493		177,746
BUDGET CODE: 1600 CALL CENTER								
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	533,207	7	533,808		601
		SUBTOTAL FOR F/T SALARIED	7	533,207	7	533,808		601
03 UNSALARIED		031 UNSALARIED		81,975		82,318		343
		SUBTOTAL FOR UNSALARIED		81,975		82,318		343
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,917		1,917		
		047 OVERTIME		40,225		40,225		
		SUBTOTAL FOR ADD GRS PAY		42,142		42,142		
		SUBTOTAL FOR BUDGET CODE 1600	7	657,324	7	658,268		944
BUDGET CODE: 1602 CALL CENTER								

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 001 EXEC ADM & PLANN MGT.

			MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27			
							INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	AMOUNT
01 F/T SALARIED		001 FULL YEAR POSITIONS		152,821		152,821		
		SUBTOTAL FOR F/T SALARIED		152,821		152,821		
		SUBTOTAL FOR BUDGET CODE 1602		152,821		152,821		
BUDGET CODE: 1603 CHIPS IND CALL CENTER								
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	210,018	3	210,018		
		SUBTOTAL FOR F/T SALARIED	3	210,018	3	210,018		
		SUBTOTAL FOR BUDGET CODE 1603	3	210,018	3	210,018		
BUDGET CODE: 1610 LEARNING CENTER								
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	422,789	4	426,593		3,804
		SUBTOTAL FOR F/T SALARIED	4	422,789	4	426,593		3,804
03 UNSALARIED		031 UNSALARIED		13,915		13,915		
		SUBTOTAL FOR UNSALARIED		13,915		13,915		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		2,942		2,942		
		047 OVERTIME		5,999		5,999		
		SUBTOTAL FOR ADD GRS PAY		8,941		8,941		
		SUBTOTAL FOR BUDGET CODE 1610	4	445,645	4	449,449		3,804
		TOTAL FOR OFFICE OF THE COMMISSIONER	146	19,166,458	148	24,407,810	2	5,241,352
RESPONSIBILITY CENTER: 1200 DEPUTY COMMISSIONER ADMIN								
BUDGET CODE: 1200 DEPUTY COMM ADMIN								
01 F/T SALARIED		001 FULL YEAR POSITIONS	73	11,152,121	73	10,038,217		1,113,904-
		SUBTOTAL FOR F/T SALARIED	73	11,152,121	73	10,038,217		1,113,904-
02 OTH SALARIED		021 PART-TIME POSITIONS		1,341		1,341		
		SUBTOTAL FOR OTH SALARIED		1,341		1,341		
03 UNSALARIED		031 UNSALARIED		272,673		274,247		1,574

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 001 EXEC ADM & PLANN MGT.

			MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC
SUBTOTAL FOR UNSALARIED				272,673		274,247	1,574
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		47,403		47,403	
		047 OVERTIME		99,706		99,706	
		061 SUPPER MONEY		2,000		2,000	
SUBTOTAL FOR ADD GRS PAY				149,109		149,109	
SUBTOTAL FOR BUDGET CODE 1200			73	11,575,244	73	10,462,914	1,112,330-
BUDGET CODE: 1201 MANAGEMENT INFO SYSTEMS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	154,427	4	154,427	
SUBTOTAL FOR F/T SALARIED			4	154,427	4	154,427	
03 UNSALARIED		031 UNSALARIED		5,452		5,452	
SUBTOTAL FOR UNSALARIED				5,452		5,452	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		752		752	
SUBTOTAL FOR ADD GRS PAY				752		752	
SUBTOTAL FOR BUDGET CODE 1201			4	160,631	4	160,631	
BUDGET CODE: 1202 MANAGEMENT INFORMATION SYSTEM							
01 F/T SALARIED		001 FULL YEAR POSITIONS		76,410		76,410	
SUBTOTAL FOR F/T SALARIED				76,410		76,410	
SUBTOTAL FOR BUDGET CODE 1202				76,410		76,410	
BUDGET CODE: 1204 CHIPS IND MGMT INFO SYS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	960,103	8	960,103	
SUBTOTAL FOR F/T SALARIED			8	960,103	8	960,103	
SUBTOTAL FOR BUDGET CODE 1204			8	960,103	8	960,103	
BUDGET CODE: 1207 MIS-CAD IFA BURDEN							
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	923,466	7	925,822	2,356
SUBTOTAL FOR F/T SALARIED			7	923,466	7	925,822	2,356

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 001 EXEC ADM & PLANN MGT.

			MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27			
							INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	AMOUNT
03 UNSALARIED		031 UNSALARIED		1,735		1,735		
		SUBTOTAL FOR UNSALARIED		1,735		1,735		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		48,122		48,122		
		047 OVERTIME		41,343		41,343		
		SUBTOTAL FOR ADD GRS PAY		89,465		89,465		
		SUBTOTAL FOR BUDGET CODE 1207	7	1,014,666	7	1,017,022		2,356
BUDGET CODE: 1525 IT&T Support - AEU Revenue								
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	120,000	2	240,000		120,000
		SUBTOTAL FOR F/T SALARIED	2	120,000	2	240,000		120,000
04 ADD GRS PAY		047 OVERTIME		12,000		24,000		12,000
		SUBTOTAL FOR ADD GRS PAY		12,000		24,000		12,000
		SUBTOTAL FOR BUDGET CODE 1525	2	132,000	2	264,000		132,000
		TOTAL FOR DEPUTY COMMISSIONER ADMIN	94	13,919,054	94	12,941,080		977,974-
RESPONSIBILITY CENTER: 1210 FINANCIAL MANAGEMENT								
BUDGET CODE: Z121 PlaNYC Capital Budget Administration IFA								
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	360,167	3	360,167		
		SUBTOTAL FOR F/T SALARIED	3	360,167	3	360,167		
		SUBTOTAL FOR BUDGET CODE Z121	3	360,167	3	360,167		
BUDGET CODE: 1210 FINANCIAL/MGMT ANALYSIS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	24	2,603,321	24	2,618,884		15,563
		SUBTOTAL FOR F/T SALARIED	24	2,603,321	24	2,618,884		15,563
03 UNSALARIED		031 UNSALARIED		65,023		65,276		253
		SUBTOTAL FOR UNSALARIED		65,023		65,276		253
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,263		1,263		

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 001 EXEC ADM & PLANN MGT.

MODIFIED FY26-02/11/26					DEPARTMENTAL ESTIMATES FY27		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
		042 LONGEVITY DIFFERENTIAL		32,980		32,980	
		047 OVERTIME		197,507		197,507	
		061 SUPPER MONEY		1,400		1,400	
		SUBTOTAL FOR ADD GRS PAY		233,150		233,150	
		SUBTOTAL FOR BUDGET CODE 1210	24	2,901,494	24	2,917,310	15,816
BUDGET CODE: 1214 FINANCIAL/MANAGEMENT ANALYSIS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	155,808	2	155,808	
		SUBTOTAL FOR F/T SALARIED	2	155,808	2	155,808	
		SUBTOTAL FOR BUDGET CODE 1214	2	155,808	2	155,808	
BUDGET CODE: 1216 ST SURVEILLANCE SIP SURVEYS							
01 F/T SALARIED		001 FULL YEAR POSITIONS		85,600		85,600	
		SUBTOTAL FOR F/T SALARIED		85,600		85,600	
		SUBTOTAL FOR BUDGET CODE 1216		85,600		85,600	
BUDGET CODE: 1217 FINANCIAL MGMT/ANALYSIS IFA							
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	1,034,980	11	1,040,257	5,277
		SUBTOTAL FOR F/T SALARIED	11	1,034,980	11	1,040,257	5,277
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		42,085		42,085	
		047 OVERTIME		43,548		43,548	
		SUBTOTAL FOR ADD GRS PAY		85,633		85,633	
		SUBTOTAL FOR BUDGET CODE 1217	11	1,120,613	11	1,125,890	5,277
BUDGET CODE: 1219 CHIPS IND FTA STATE MATCH							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	597,680	3	597,680	
		SUBTOTAL FOR F/T SALARIED	3	597,680	3	597,680	
		SUBTOTAL FOR BUDGET CODE 1219	3	597,680	3	597,680	
BUDGET CODE: 1225 Community Development Block Grant - DR							

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 001 EXEC ADM & PLANN MGT.

			MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	100,000	1	100,000	
		SUBTOTAL FOR F/T SALARIED	1	100,000	1	100,000	
		SUBTOTAL FOR BUDGET CODE 1225	1	100,000	1	100,000	
BUDGET CODE: 1522 Budget Support- AEU Revenue							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	142,577	3	285,153	142,576
		SUBTOTAL FOR F/T SALARIED	3	142,577	3	285,153	142,576
04 ADD GRS PAY		047 OVERTIME		14,258		28,515	14,257
		SUBTOTAL FOR ADD GRS PAY		14,258		28,515	14,257
		SUBTOTAL FOR BUDGET CODE 1522	3	156,835	3	313,668	156,833
BUDGET CODE: 1555 CHIPS IND FINANCIAL MGMT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	47,949	1	47,949	
		SUBTOTAL FOR F/T SALARIED	1	47,949	1	47,949	
		SUBTOTAL FOR BUDGET CODE 1555	1	47,949	1	47,949	
TOTAL FOR FINANCIAL MANAGEMENT			48	5,526,146	48	5,704,072	177,926
RESPONSIBILITY CENTER: 1220 ACCOUNTING MANAGEMENT							
BUDGET CODE: Z122 PlaNYC Contract Payments IFA							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	129,907	2	129,907	
		SUBTOTAL FOR F/T SALARIED	2	129,907	2	129,907	
		SUBTOTAL FOR BUDGET CODE Z122	2	129,907	2	129,907	
BUDGET CODE: Z129 PlaNYC Contract Registration IFA							
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	436,408	5	438,673	2,265
		SUBTOTAL FOR F/T SALARIED	5	436,408	5	438,673	2,265
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		653		653	

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 001 EXEC ADM & PLANN MGT.

			MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR ADD GRS PAY				653		653	
SUBTOTAL FOR BUDGET CODE Z129			5	437,061	5	439,326	2,265
BUDGET CODE: 1220 FISCAL AFFAIRS/ACCO							
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	1,138,372	12	1,143,506	5,134
SUBTOTAL FOR F/T SALARIED			12	1,138,372	12	1,143,506	5,134
03 UNSALARIED		031 UNSALARIED		28,270		28,473	203
SUBTOTAL FOR UNSALARIED				28,270		28,473	203
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		6,080		6,080	
		042 LONGEVITY DIFFERENTIAL		82,721		82,721	
		045 HOLIDAY PAY		112		112	
		047 OVERTIME		327,604		327,604	
		061 SUPPER MONEY		4,000		4,000	
SUBTOTAL FOR ADD GRS PAY				420,517		420,517	
SUBTOTAL FOR BUDGET CODE 1220			12	1,587,159	12	1,592,496	5,337
BUDGET CODE: 1222 CHIPS IND FISCAL AFFAIRS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	959,610	12	959,610	
SUBTOTAL FOR F/T SALARIED			12	959,610	12	959,610	
SUBTOTAL FOR BUDGET CODE 1222			12	959,610	12	959,610	
BUDGET CODE: 1223 ACCO / FISCAL							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	257,401	2	257,401	
SUBTOTAL FOR F/T SALARIED			2	257,401	2	257,401	
SUBTOTAL FOR BUDGET CODE 1223			2	257,401	2	257,401	
BUDGET CODE: 1227 Fiscal Affairs IFA Burden							
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	633,343	10	636,553	3,210
SUBTOTAL FOR F/T SALARIED			10	633,343	10	636,553	3,210
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		737		737	

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 001 EXEC ADM & PLANN MGT.

			MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
		047 OVERTIME		23,986		23,986	
		SUBTOTAL FOR ADD GRS PAY		24,723		24,723	
		SUBTOTAL FOR BUDGET CODE 1227	10	658,066	10	661,276	3,210
BUDGET CODE: 1290 AGENCY CHIEF CONTRACT OFFICER							
01 F/T SALARIED		001 FULL YEAR POSITIONS	23	2,389,191	23	2,418,558	29,367
		SUBTOTAL FOR F/T SALARIED	23	2,389,191	23	2,418,558	29,367
03 UNSALARIED		031 UNSALARIED		7,792		7,792	
		SUBTOTAL FOR UNSALARIED		7,792		7,792	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		2,723		2,723	
		047 OVERTIME		753		753	
		SUBTOTAL FOR ADD GRS PAY		3,476		3,476	
		SUBTOTAL FOR BUDGET CODE 1290	23	2,400,459	23	2,429,826	29,367
BUDGET CODE: 1292 ACCO CONTRACT COMPLIANCE ISTE							
01 F/T SALARIED		001 FULL YEAR POSITIONS		23,569		23,569	
		SUBTOTAL FOR F/T SALARIED		23,569		23,569	
		SUBTOTAL FOR BUDGET CODE 1292		23,569		23,569	
BUDGET CODE: 1293 ACCO CONTRACT COMPLIANCE ISTE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	276,725	4	276,725	
		SUBTOTAL FOR F/T SALARIED	4	276,725	4	276,725	
		SUBTOTAL FOR BUDGET CODE 1293	4	276,725	4	276,725	
BUDGET CODE: 1297 ACCO COUNSULT PROGS IFA							
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	894,634	11	905,689	11,055
		SUBTOTAL FOR F/T SALARIED	11	894,634	11	905,689	11,055
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		659		659	
		042 LONGEVITY DIFFERENTIAL		6,261		6,261	
		047 OVERTIME		15,407		15,407	

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 001 EXEC ADM & PLANN MGT.

			MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR ADD GRS PAY				22,327		22,327	
SUBTOTAL FOR BUDGET CODE 1297			11	916,961	11	928,016	11,055
BUDGET CODE: 1520 Fiscal Support AEU Revenue							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	74,855	2	149,710	74,855
SUBTOTAL FOR F/T SALARIED			2	74,855	2	149,710	74,855
04 ADD GRS PAY		047 OVERTIME		7,486		14,971	7,485
SUBTOTAL FOR ADD GRS PAY				7,486		14,971	7,485
SUBTOTAL FOR BUDGET CODE 1520			2	82,341	2	164,681	82,340
BUDGET CODE: 1521 ACCO Support - AEU Revenue							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	131,761	3	263,521	131,760
SUBTOTAL FOR F/T SALARIED			3	131,761	3	263,521	131,760
04 ADD GRS PAY		047 OVERTIME		13,176		26,352	13,176
SUBTOTAL FOR ADD GRS PAY				13,176		26,352	13,176
SUBTOTAL FOR BUDGET CODE 1521			3	144,937	3	289,873	144,936
TOTAL FOR ACCOUNTING MANAGEMENT			86	7,874,196	86	8,152,706	278,510
RESPONSIBILITY CENTER: 1230 PERSONNEL + PAYROLL							
BUDGET CODE: 1230 PERSONNEL							
01 F/T SALARIED		001 FULL YEAR POSITIONS	41	4,577,301	41	4,616,213	38,912
SUBTOTAL FOR F/T SALARIED			41	4,577,301	41	4,616,213	38,912
02 OTH SALARIED		021 PART-TIME POSITIONS		2,791		2,791	
SUBTOTAL FOR OTH SALARIED				2,791		2,791	
03 UNSALARIED		031 UNSALARIED		92,996		98,296	5,300
SUBTOTAL FOR UNSALARIED				92,996		98,296	5,300

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 001 EXEC ADM & PLANN MGT.

			MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		14,592		14,592	
		042 LONGEVITY DIFFERENTIAL		50,029		50,029	
		045 HOLIDAY PAY		1,915		1,915	
		047 OVERTIME		157,278		157,278	
		061 SUPPER MONEY		2,600		2,600	
		SUBTOTAL FOR ADD GRS PAY		226,414		226,414	
		SUBTOTAL FOR BUDGET CODE 1230	41	4,899,502	41	4,943,714	44,212
BUDGET CODE: 1234 CHIPS IND PERSONNEL/PAYROLL							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	112,880	2	112,880	
		SUBTOTAL FOR F/T SALARIED	2	112,880	2	112,880	
		SUBTOTAL FOR BUDGET CODE 1234	2	112,880	2	112,880	
BUDGET CODE: 1304 CHIPS IND LABOR RELATIONS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	303,050	1	303,050	
		SUBTOTAL FOR F/T SALARIED	1	303,050	1	303,050	
		SUBTOTAL FOR BUDGET CODE 1304	1	303,050	1	303,050	
		TOTAL FOR PERSONNEL + PAYROLL	44	5,315,432	44	5,359,644	44,212
RESPONSIBILITY CENTER: 1240 VEHICLE MAINTENANCE + REPAIR							
BUDGET CODE: 1240 VEHICLE MAINTENANCE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	55	6,314,437	55	6,331,461	17,024
		SUBTOTAL FOR F/T SALARIED	55	6,314,437	55	6,331,461	17,024
03 UNSALARIED		031 UNSALARIED		9,246		9,246	
		SUBTOTAL FOR UNSALARIED		9,246		9,246	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		12,981		12,981	
		042 LONGEVITY DIFFERENTIAL		18,808		18,808	
		043 SHIFT DIFFERENTIAL		82,162		82,162	
		045 HOLIDAY PAY		451		451	

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 001 EXEC ADM & PLANN MGT.

			MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27			
							INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	AMOUNT
		047 OVERTIME		1,466,795		1,466,795		
		061 SUPPER MONEY		200		200		
		SUBTOTAL FOR ADD GRS PAY		1,581,397		1,581,397		
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		1,345		1,345		
		SUBTOTAL FOR FRINGE BENES		1,345		1,345		
		SUBTOTAL FOR BUDGET CODE 1240	55	7,906,425	55	7,923,449		17,024
BUDGET CODE: 1241 VEHICLE MAINTENANCE SAMP INDIRECT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	72,316	4	72,316		
		SUBTOTAL FOR F/T SALARIED	4	72,316	4	72,316		
		SUBTOTAL FOR BUDGET CODE 1241	4	72,316	4	72,316		
BUDGET CODE: 1242 CHIPS IND VEHICLE MAINTENANCE								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	438,039	1	438,039		
		SUBTOTAL FOR F/T SALARIED	1	438,039	1	438,039		
		SUBTOTAL FOR BUDGET CODE 1242	1	438,039	1	438,039		
BUDGET CODE: 1248 PED RAMP VEHICLE M&R IFA DIRECT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	845,142	10	845,142		
		SUBTOTAL FOR F/T SALARIED	10	845,142	10	845,142		
04 ADD GRS PAY		047 OVERTIME		167,502		167,502		
		SUBTOTAL FOR ADD GRS PAY		167,502		167,502		
		SUBTOTAL FOR BUDGET CODE 1248	10	1,012,644	10	1,012,644		
		TOTAL FOR VEHICLE MAINTENANCE + REPAIR	70	9,429,424	70	9,446,448		17,024

RESPONSIBILITY CENTER: 1260 ENGINEERING PRE-AUDITS

BUDGET CODE: 1260 ENGINEERING AND PRE AUDIT

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 001 EXEC ADM & PLANN MGT.

			MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	1,528,321	11	1,528,321	
		SUBTOTAL FOR F/T SALARIED	11	1,528,321	11	1,528,321	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,297		1,297	
		042 LONGEVITY DIFFERENTIAL		26,313		26,313	
		043 SHIFT DIFFERENTIAL		216		216	
		047 OVERTIME		29,968		29,968	
		061 SUPPER MONEY		462		462	
		SUBTOTAL FOR ADD GRS PAY		58,256		58,256	
		SUBTOTAL FOR BUDGET CODE 1260	11	1,586,577	11	1,586,577	
BUDGET CODE: 1261 ENGINEERING AUDITS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	520,683	6	524,737	4,054
		SUBTOTAL FOR F/T SALARIED	6	520,683	6	524,737	4,054
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		14,000		14,000	
		047 OVERTIME		15,000		15,000	
		SUBTOTAL FOR ADD GRS PAY		29,000		29,000	
		SUBTOTAL FOR BUDGET CODE 1261	6	549,683	6	553,737	4,054
BUDGET CODE: 1267 ENGINEERING PRE-AUDITS IFA							
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	881,818	10	881,818	
		SUBTOTAL FOR F/T SALARIED	10	881,818	10	881,818	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,594		2,594	
		042 LONGEVITY DIFFERENTIAL		1,494		1,494	
		047 OVERTIME		36,681		36,681	
		SUBTOTAL FOR ADD GRS PAY		40,769		40,769	
		SUBTOTAL FOR BUDGET CODE 1267	10	922,587	10	922,587	
BUDGET CODE: 1526 EAB Support - AEU Revenue							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	40,221	1	80,442	40,221
		SUBTOTAL FOR F/T SALARIED	1	40,221	1	80,442	40,221
04 ADD GRS PAY		047 OVERTIME		4,022		8,044	4,022

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 001 EXEC ADM & PLANN MGT.

			MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR ADD GRS PAY				4,022		8,044	4,022
SUBTOTAL FOR BUDGET CODE 1526			1	44,243	1	88,486	44,243
TOTAL FOR ENGINEERING PRE-AUDITS			28	3,103,090	28	3,151,387	48,297
RESPONSIBILITY CENTER: 1270 OPER SUPPT/FACILITIES/COMMUNIC							
BUDGET CODE: 1270 FACILITIES MANAGEMENT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	77	8,420,937	77	8,630,527	209,590
SUBTOTAL FOR F/T SALARIED			77	8,420,937	77	8,630,527	209,590
03 UNSALARIED		031 UNSALARIED		57,612		57,771	159
SUBTOTAL FOR UNSALARIED				57,612		57,771	159
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,739		1,739	
		042 LONGEVITY DIFFERENTIAL		16,589		16,589	
		045 HOLIDAY PAY		9,323		9,323	
		047 OVERTIME		556,096		556,096	
SUBTOTAL FOR ADD GRS PAY				583,747		583,747	
06 FRINGE BENES		067 SUPPLEMENTAL EMPLOYEE WELF BEN		979		979	
		081 ANNUITY CONTRIBUTIONS		282,448		247,448	35,000-
SUBTOTAL FOR FRINGE BENES				283,427		248,427	35,000-
SUBTOTAL FOR BUDGET CODE 1270			77	9,345,723	77	9,520,472	174,749
BUDGET CODE: 1271 OPERATION SUPPORT							
01 F/T SALARIED		001 FULL YEAR POSITIONS		20,748		20,748	
SUBTOTAL FOR F/T SALARIED				20,748		20,748	
SUBTOTAL FOR BUDGET CODE 1271				20,748		20,748	
BUDGET CODE: 1274 CHIPS IND OPERATION SUPPORT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	148,786	2	148,786	
SUBTOTAL FOR F/T SALARIED			2	148,786	2	148,786	

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 001 EXEC ADM & PLANN MGT.

		MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27		
OBJECT CLASS	IC REF OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
	SUBTOTAL FOR BUDGET CODE 1274	2	148,786	2	148,786	
BUDGET CODE: 1279 Facilities Management IFA Indirect						
01 F/T SALARIED	001 FULL YEAR POSITIONS	4	362,545	4	362,545	
	SUBTOTAL FOR F/T SALARIED	4	362,545	4	362,545	
04 ADD GRS PAY	042 LONGEVITY DIFFERENTIAL		1,208		1,208	
	SUBTOTAL FOR ADD GRS PAY		1,208		1,208	
	SUBTOTAL FOR BUDGET CODE 1279	4	363,753	4	363,753	
BUDGET CODE: 1523 HR&F Support - AEU Revenue						
01 F/T SALARIED	001 FULL YEAR POSITIONS	4	166,819	4	333,638	166,819
	SUBTOTAL FOR F/T SALARIED	4	166,819	4	333,638	166,819
04 ADD GRS PAY	047 OVERTIME		16,682		33,364	16,682
	SUBTOTAL FOR ADD GRS PAY		16,682		33,364	16,682
	SUBTOTAL FOR BUDGET CODE 1523	4	183,501	4	367,002	183,501
	TOTAL FOR OPER SUPPT/FACILITIES/COMMUNIC	87	10,062,511	87	10,420,761	358,250
RESPONSIBILITY CENTER: 1300 EEO + LABOR RELATIONS						
BUDGET CODE: 1300 Labor Relations - Safety & Health						
01 F/T SALARIED	001 FULL YEAR POSITIONS	12	1,407,796	12	1,417,067	9,271
	SUBTOTAL FOR F/T SALARIED	12	1,407,796	12	1,417,067	9,271
03 UNSALARIED	031 UNSALARIED		12,312		12,725	413
	SUBTOTAL FOR UNSALARIED		12,312		12,725	413
04 ADD GRS PAY	041 ASSIGNMENT DIFFERENTIAL		1,717		1,717	
	042 LONGEVITY DIFFERENTIAL		4,980		4,980	
	047 OVERTIME		17,706		17,706	
	SUBTOTAL FOR ADD GRS PAY		24,403		24,403	

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 001 EXEC ADM & PLANN MGT.

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
SUBTOTAL FOR BUDGET CODE 1300			12	1,444,511	12	1,454,195	9,684
BUDGET CODE: 1306 Labor Relations SAMP Indirect							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	171,821	3	171,821	
SUBTOTAL FOR F/T SALARIED			3	171,821	3	171,821	
SUBTOTAL FOR BUDGET CODE 1306			3	171,821	3	171,821	
TOTAL FOR EEO + LABOR RELATIONS			15	1,616,332	15	1,626,016	9,684
RESPONSIBILITY CENTER: 1400 LEGAL AFFAIRS							
BUDGET CODE: 1400 LEGAL AFFAIRS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	34	4,282,274	34	4,295,408	13,134
SUBTOTAL FOR F/T SALARIED			34	4,282,274	34	4,295,408	13,134
03 UNSALARIED		031 UNSALARIED		242,610		243,387	777
SUBTOTAL FOR UNSALARIED				242,610		243,387	777
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,302		2,302	
		042 LONGEVITY DIFFERENTIAL		17,442		17,442	
		047 OVERTIME		16,620		16,620	
SUBTOTAL FOR ADD GRS PAY				36,364		36,364	
SUBTOTAL FOR BUDGET CODE 1400			34	4,561,248	34	4,575,159	13,911
BUDGET CODE: 1401 LEGAL AFFAIRS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	35,285	1	35,285	
SUBTOTAL FOR F/T SALARIED			1	35,285	1	35,285	
SUBTOTAL FOR BUDGET CODE 1401			1	35,285	1	35,285	
BUDGET CODE: 1402 CHIPS IND LEGAL AFFAIRS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	682,347	5	682,347	

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 001 EXEC ADM & PLANN MGT.

			MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR F/T SALARIED			5	682,347	5	682,347	
SUBTOTAL FOR BUDGET CODE 1402			5	682,347	5	682,347	
BUDGET CODE: 1407 LEGAL AFFAIRS IFA							
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	733,279	6	733,279	
SUBTOTAL FOR F/T SALARIED			6	733,279	6	733,279	
02 OTH SALARIED		021 PART-TIME POSITIONS		2,549		2,549	
SUBTOTAL FOR OTH SALARIED				2,549		2,549	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		239		239	
		047 OVERTIME		17,000		17,000	
SUBTOTAL FOR ADD GRS PAY				17,239		17,239	
SUBTOTAL FOR BUDGET CODE 1407			6	753,067	6	753,067	
BUDGET CODE: 1408 Micromobility Share Program							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	154,423	2	154,423	
SUBTOTAL FOR F/T SALARIED			2	154,423	2	154,423	
04 ADD GRS PAY		047 OVERTIME		15,442		15,442	
SUBTOTAL FOR ADD GRS PAY				15,442		15,442	
SUBTOTAL FOR BUDGET CODE 1408			2	169,865	2	169,865	
BUDGET CODE: 1409 Land Use							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	275,344	3	275,344	
SUBTOTAL FOR F/T SALARIED			3	275,344	3	275,344	
03 UNSALARIED		031 UNSALARIED		75,067		75,293	226
SUBTOTAL FOR UNSALARIED				75,067		75,293	226
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		468		468	
		047 OVERTIME		13,476		13,476	
SUBTOTAL FOR ADD GRS PAY				13,944		13,944	
SUBTOTAL FOR BUDGET CODE 1409			3	364,355	3	364,581	226

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 001 EXEC ADM & PLANN MGT.

			MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
BUDGET CODE: 1410 ADVOCATE & INTEGRITY								
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	969,811	10	971,957		2,146
SUBTOTAL FOR F/T SALARIED			10	969,811	10	971,957		2,146
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,005		1,005		
		042 LONGEVITY DIFFERENTIAL		11,982		11,982		
		045 HOLIDAY PAY		1,915		1,915		
		047 OVERTIME		50,810		50,810		
SUBTOTAL FOR ADD GRS PAY				65,712		65,712		
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		10,000		10,000		
SUBTOTAL FOR FRINGE BENES				10,000		10,000		
SUBTOTAL FOR BUDGET CODE 1410			10	1,045,523	10	1,047,669		2,146
BUDGET CODE: 1412 Legal Affairs SAMP Indr								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	73,682	1	73,682		
SUBTOTAL FOR F/T SALARIED			1	73,682	1	73,682		
SUBTOTAL FOR BUDGET CODE 1412			1	73,682	1	73,682		
BUDGET CODE: 1420 FRANCHISES & REVOCABLE CONSENT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	21	1,692,918	21	1,708,595		15,677
SUBTOTAL FOR F/T SALARIED			21	1,692,918	21	1,708,595		15,677
03 UNSALARIED		031 UNSALARIED		177,429		177,725		296
SUBTOTAL FOR UNSALARIED				177,429		177,725		296
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		580		580		
		042 LONGEVITY DIFFERENTIAL		30,497		30,497		
		047 OVERTIME		17,856		17,856		
SUBTOTAL FOR ADD GRS PAY				48,933		48,933		
SUBTOTAL FOR BUDGET CODE 1420			21	1,919,280	21	1,935,253		15,973
BUDGET CODE: 1422 Bike Share								

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 001 EXEC ADM & PLANN MGT.

			MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC
01 F/T SALARIED	001	FULL YEAR POSITIONS	18	1,472,270	18	1,475,763	3,493
		SUBTOTAL FOR F/T SALARIED	18	1,472,270	18	1,475,763	3,493
03 UNSALARIED	031	UNSALARIED		3,011		3,125	114
		SUBTOTAL FOR UNSALARIED		3,011		3,125	114
		SUBTOTAL FOR BUDGET CODE 1422	18	1,475,281	18	1,478,888	3,607
BUDGET CODE: 1710 ADMIN DINING OUT (OPEN RESTAURANTS)							
01 F/T SALARIED	001	FULL YEAR POSITIONS	22	2,262,567	14	639,738	8-
		SUBTOTAL FOR F/T SALARIED	22	2,262,567	14	639,738	8-
04 ADD GRS PAY	047	OVERTIME		249,922		89,922	160,000-
		SUBTOTAL FOR ADD GRS PAY		249,922		89,922	160,000-
		SUBTOTAL FOR BUDGET CODE 1710	22	2,512,489	14	729,660	8-
		SUBTOTAL FOR BUDGET CODE 1710	22	2,512,489	14	729,660	8-
		TOTAL FOR LEGAL AFFAIRS	123	13,592,422	115	11,845,456	8-
		TOTAL FOR LEGAL AFFAIRS	123	13,592,422	115	11,845,456	8-
RESPONSIBILITY CENTER: 1900 SUSTAINABLE DELIVERY							
BUDGET CODE: 1900 DSD Leadership							
01 F/T SALARIED	001	FULL YEAR POSITIONS	1	190,305	1	265,119	74,814
		SUBTOTAL FOR F/T SALARIED	1	190,305	1	265,119	74,814
		SUBTOTAL FOR BUDGET CODE 1900	1	190,305	1	265,119	74,814
BUDGET CODE: 1920 DSD Policy & Programs							
01 F/T SALARIED	001	FULL YEAR POSITIONS	3	222,760	3	369,020	146,260
		SUBTOTAL FOR F/T SALARIED	3	222,760	3	369,020	146,260
04 ADD GRS PAY	042	LONGEVITY DIFFERENTIAL		172			172-
	061	SUPPER MONEY		59			59-
		SUBTOTAL FOR ADD GRS PAY		231			231-
		SUBTOTAL FOR BUDGET CODE 1920	3	222,991	3	369,020	146,029

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 001 EXEC ADM & PLANN MGT.

			MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27			
							INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	AMOUNT
TOTAL FOR SUSTAINABLE DELIVERY			4	413,296	4	634,139		220,843
RESPONSIBILITY CENTER: 2000 EXECUTIVE MANAGEMENT, HIGHWAYS								
BUDGET CODE: 1007 Special Events, City								
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	263,196	4	268,272		5,076
SUBTOTAL FOR F/T SALARIED			4	263,196	4	268,272		5,076
03 UNSALARIED		031 UNSALARIED		3,617		3,843		226
SUBTOTAL FOR UNSALARIED				3,617		3,843		226
SUBTOTAL FOR BUDGET CODE 1007			4	266,813	4	272,115		5,302
TOTAL FOR EXECUTIVE MANAGEMENT, HIGHWAYS			4	266,813	4	272,115		5,302
RESPONSIBILITY CENTER: 4200 TRAFFIC PLANNING								
BUDGET CODE: 1711 MOPD DINING OUT (OPEN RESTAURANTS)								
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	80,000	2	80,000		
SUBTOTAL FOR F/T SALARIED			2	80,000	2	80,000		
SUBTOTAL FOR BUDGET CODE 1711			2	80,000	2	80,000		
BUDGET CODE: 1800 Street Activity Permit Office SAPO								
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	633,000	6	633,000		
SUBTOTAL FOR F/T SALARIED			6	633,000	6	633,000		
SUBTOTAL FOR BUDGET CODE 1800			6	633,000	6	633,000		
TOTAL FOR TRAFFIC PLANNING			8	713,000	8	713,000		

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 001 EXEC ADM & PLANN MGT.

			MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27		

DEPARTMENTAL ESTIMATES - FY27
UNIT OF APPROPRIATION SUMMARY
AGENCY: 841 DEPARTMENT OF TRANSPORTATION

UNIT OF APPROPRIATION: 001 EXEC ADM & PLANN MGT.

EXEC ADM & PLANN MGT.	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	757	91,092,319	751	94,674,634	3,582,315
FINANCIAL PLAN SAVINGS	4	348,215	24	1,688,258	1,340,043
APPROPRIATION	761	91,440,534	775	96,362,892	4,922,358

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		71,852,870		75,726,985	3,874,115
OTHER CATEGORICAL		292,755		292,755	
CAPITAL FUNDS - I.F.A.		7,689,492		8,826,436	1,136,944
STATE		10,104,896		10,110,340	5,444
FEDERAL - C.D.		100,000		100,000	
FEDERAL - OTHER		1,400,521		1,306,376	94,145-
INTRA-CITY SALES					
TOTAL		91,440,534		96,362,892	4,922,358

DEPARTMENTAL ESTIMATES - FY27
POSITION SCHEDULE
AGENCY: 841 DEPARTMENT OF TRANSPORTATION
UNIT OF APPROPRIATION: 001 EXEC ADM & PLANN MGT.

DEPARTMENTAL ESTI FY27

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

OBJECT: 001	FULL YEAR POSITIONS				
40510	ACCOUNTANT	65,091-104,385	12	76,480	917,754
40731	ACTUARIAL SPECIALIST LEVEL I	72,295- 72,295	1	72,295	72,295
1002C	ADM MANAGER-NON-MGRL	79,496-176,936	60	106,961	6,417,635
1002F	ADMIN COMMUNITY RELATIONS SPECIALIST (NON-MGR) FORMER M1-3	81,144-154,875	11	105,282	1,158,105
8299A	ADMIN CONSTRUCTION PROJECT MANAGER (NON MGRL) FORMERLY AT M1	166,656-166,656	1	166,656	166,656
1000B	ADMINISTRATIVE ACCOUNTANT (NON MGRL)	100,000-190,575	2	145,288	290,575
10004	ADMINISTRATIVE ARCHITECT	151,593-151,593	1	151,593	151,593
1000A	ADMINISTRATIVE ARCHITECT (NON MGRL) FORMERLY AT M-1	147,822-147,822	1	147,822	147,822
10053	ADMINISTRATIVE CITY PLANNER	159,521-230,248	3	197,675	593,025
1005A	ADMINISTRATIVE CITY PLANNER (NON MGRL) FORMERLY AT M1	114,064-145,850	9	130,080	1,170,722
1004E	ADMINISTRATIVE CLAIM EXAMINER (NON MGRL)	116,982-116,982	1	116,982	116,982
10022	ADMINISTRATIVE COMMUNITY RELATIONS SPECIALIST	213,618-275,500	2	244,559	489,118
1009A	ADMINISTRATIVE CONTRACT SPECIALIST (NON MGRL)	132,934-132,934	1	132,934	132,934
10015	ADMINISTRATIVE ENGINEER	189,059-195,733	4	192,269	769,076
1001A	ADMINISTRATIVE ENGINEER (NON MGRL) FORMERLY AT M1	121,339-157,293	5	141,015	705,077
10003	ADMINISTRATIVE GRAPHIC ARTIST	159,030-159,030	1	159,030	159,030
10010	ADMINISTRATIVE MANAGEMENT AUDITOR	178,919-202,692	2	190,806	381,611
1001C	ADMINISTRATIVE MANAGEMENT AUDITOR (NON MGRL)	109,573-191,745	7	134,822	943,755
10025	ADMINISTRATIVE MANAGER	167,573-231,050	2	199,312	398,623
82976	ADMINISTRATIVE PROCUREMENT ANALYST	209,176-209,176	1	209,176	209,176
8297A	ADMINISTRATIVE PROCUREMENT ANALYST-NON-MGRL	73,473-157,275	14	110,257	1,543,600
83008	ADMINISTRATIVE PROJECT MANAGER	171,367-232,417	5	204,110	1,020,551
8300B	ADMINISTRATIVE PROJECT MANAGER (NON MGRL) FORMERLY M1	143,682-157,628	3	150,617	451,852
10033	ADMINISTRATIVE PUBLIC INFORMATION SPECIALIST	194,862-239,358	2	217,110	434,220
1008B	ADMINISTRATIVE QUALITY ASSURANCE SPECIALIST (NM)-MAYORAL	106,284-148,748	5	127,824	639,119
1003D	ADMINISTRATIVE SPACE ANALYST (NON MGRL)	98,088- 98,088	1	98,088	98,088
10026	ADMINISTRATIVE STAFF ANALYST	166,656-285,413	9	221,497	1,993,469
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	131,665-153,059	7	141,982	993,871
1002E	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M3	143,569-192,390	17	171,268	2,911,558
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL)FORMERLY AT M1	98,140-146,468	16	115,713	1,851,413
10039	ADMINISTRATIVE SUPERINTENDENT OF HIGHWAY OPERATIONS	162,027-162,027	1	162,027	162,027
10035	ADMINISTRATIVE SUPERVISOR OF BUILDING MAINTENANCE	175,140-175,140	1	175,140	175,140
10061	ADMINISTRATIVE TRANSPORTATION COORDINATOR	151,329-151,329	1	151,329	151,329
30087	AGENCY ATTORNEY	84,498-146,052	14	119,233	1,669,261
82950	AGENCY CHIEF CONTRACTING OFFICER	245,493-245,493	1	245,493	245,493
35007	APPRENTICE INSPECTOR (HIGHWAYS AND SEWERS)	37,499- 58,404	3	48,704	146,112
21215	ARCHITECT	90,551- 90,551	1	90,551	90,551
20210	ASSISTANT CIVIL ENGINEER	87,981- 98,143	2	93,062	186,124
20410	ASSISTANT MECHANICAL ENGINEER	76,279- 76,279	1	76,279	76,279
92122	ASSISTANT PRINTING PRESS OPERATOR	77,927- 77,927	2	77,927	155,854
95921	ASSISTANT TO THE DEPUTY COMMISSIONER (TRANSPORTATION)	199,737-199,737	1	199,737	199,737

DEPARTMENTAL ESTIMATES - FY27
POSITION SCHEDULE
AGENCY: 841 DEPARTMENT OF TRANSPORTATION
UNIT OF APPROPRIATION: 001 EXEC ADM & PLANN MGT.

		DEPARTMENTAL ESTI FY27			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE

OBJECT:	001 FULL YEAR POSITIONS				
31118	ASSOCIATE FRAUD INVESTIGATOR (NOT PYRL 069,071) ABC 148	95,606- 95,606	1	95,606	95,606
31645	ASSOCIATE INSPECTOR (HIGHWAYS AND SEWERS)	86,664- 86,664	1	86,664	86,664
31121	ASSOCIATE INVESTIGATOR (NOT PR# 069) ABC 148	98,457- 98,457	1	98,457	98,457
13369	ASSOCIATE LABOR RELATIONS ANALYST	95,611- 95,611	1	95,611	95,611
22427	ASSOCIATE PROJECT MANAGER	100,831-136,981	5	115,026	575,132
12627	ASSOCIATE STAFF ANALYST	91,615-122,770	15	101,574	1,523,610
22124	ASSOCIATE URBAN DESIGNER	137,991-137,991	1	137,991	137,991
92510	AUTO MECHANIC	90,452-105,298	11	103,948	1,143,431
92511	AUTO MECHANIC (DIESEL)	93,772-105,298	4	99,535	398,140
92508	AUTOMOTIVE SERVICE WORKER	47,897- 56,108	5	49,899	249,494
20130	AUTOMOTIVE SPECIALIST	92,925- 92,925	1	92,925	92,925
92305	BLACKSMITH	139,249-139,249	3	139,249	417,746
92306	BLACKSMITH'S HELPER	101,184-104,463	2	102,824	205,647
40526	BOOKKEEPER	68,651- 75,732	2	72,192	144,383
95015	BOROUGH COMMISSIONER (DOT)	214,614-214,614	4	214,614	858,456
92005	CARPENTER	104,102-104,102	8	104,102	832,820
13644	CERTIFIED IT ADMINISTRATOR (DATABASE)	131,446-173,576	2	152,511	305,022
13652	CERTIFIED IT ADMINISTRATOR (LAN/WAN)	109,518-151,072	13	123,585	1,606,604
13643	CERTIFIED IT DEVELOPER (APPLICATIONS)	120,470-160,705	6	145,905	875,432
95021	CHIEF OF STAFF (DOT)	265,119-265,119	1	265,119	265,119
90647	CITY ATTENDANT	43,421- 43,421	2	43,421	86,842
90702	CITY LABORER	86,631- 86,631	13	86,631	1,126,205
22122	CITY PLANNER	87,239-137,891	12	105,714	1,268,573
21744	CITY RESEARCH SCIENTIST	87,743-137,942	12	109,698	1,316,373
40523	CITY TAX AUDITOR	62,409- 87,373	5	74,387	371,934
20215	CIVIL ENGINEER	123,749-123,749	1	123,749	123,749
30726	CLAIM SPECIALIST	69,783- 88,399	2	79,091	158,182
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	46,503- 73,078	28	58,285	1,631,976
94361	COMMISSIONER OF TRANSPORTATION	286,627-286,627	1	286,627	286,627
56057	COMMUNITY ASSOCIATE	51,227- 72,298	9	58,693	528,237
56058	COMMUNITY COORDINATOR	62,868- 97,619	83	80,512	6,682,493
13621	COMPUTER ASSOCIATE (OPERATIONS)-NON-SPVR	75,450- 75,450	1	75,450	75,450
13631	COMPUTER ASSOCIATE (SOFTWARE)	89,003- 89,003	1	89,003	89,003
13632	COMPUTER SPECIALIST (SOFTWARE)	109,518-159,151	12	125,859	1,510,302
10050	COMPUTER SYSTEMS MANAGER	218,061-265,119	5	227,931	1,139,655
1005D	COMPUTER SYSTEMS MANAGER (NON MGRL) FORMERLY M1 AND M2	114,849-197,555	7	151,885	1,063,196
54738	CONFIDENTIAL STRATEGY PLANNER (DOT)	101,185-117,153	4	110,608	442,430
34202	CONSTRUCTION PROJECT MANAGER	83,907-118,240	2	101,074	202,147
60888	CUSTOMER INFORMATION REPRESENTATIVE MA L 1549	78,082- 95,517	2	86,800	173,599
13633	CYBER SECURITY ANALYST	63,079-120,492	15	97,442	1,461,635
95014	DEPUTY COMMISSIONER (DOT)	269,071-269,071	1	269,071	269,071

DEPARTMENTAL ESTIMATES - FY27
POSITION SCHEDULE
AGENCY: 841 DEPARTMENT OF TRANSPORTATION
UNIT OF APPROPRIATION: 001 EXEC ADM & PLANN MGT.

		DEPARTMENTAL ESTI FY27			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE

OBJECT:	001 FULL YEAR POSITIONS				
95903	DEPUTY COMMISSIONER (TRANSPORTATION	265,119-265,119	1	265,119	265,119
95989	DIRECTOR OF PUBLIC RELATIONS (TRANSPORTATION)	181,082-181,082	1	181,082	181,082
40910	ECONOMIST	65,091-104,605	5	85,290	426,451
91717	ELECTRICIAN	125,533-125,533	9	125,533	1,129,799
95005	EXECUTIVE AGENCY COUNSEL	123,900-265,119	15	186,843	2,802,652
95919	EXECUTIVE ASSISTANT TO COMMISSIONER OF TRANSPORTATION	138,206-138,206	1	138,206	138,206
13388	EXECUTIVE PROGRAM SPECIALIST (DOT)	150,000-205,998	3	183,910	551,731
91415	GRAPHIC ARTIST	80,302- 93,075	3	86,207	258,620
31626	HIGHWAYS AND SEWERS INSPECTOR	61,904- 81,052	5	73,140	365,702
31305	INDUSTRIAL HYGIENIST	74,892- 74,892	1	74,892	74,892
31173	INVESTIGATOR (EMPLOYEE DISCIPLINE) (DOT)	67,617- 67,617	2	67,617	135,234
31105	INVESTIGATOR (PYRL NOT 069) ABC 148	74,792- 74,792	1	74,792	74,792
95712	IT AUTOMATION AND MONITORING ENGINEER	105,491-155,133	5	135,711	678,554
95714	IT INFRASTRUCTURE ENGINEER	104,062-209,176	5	156,947	784,734
95710	IT PROJECT SPECIALIST	106,348-151,072	10	127,714	1,277,138
95622	IT SECURITY SPECIALIST	138,252-140,044	2	139,148	278,296
21315	LANDSCAPE ARCHITECT	120,428-120,428	1	120,428	120,428
40502	MANAGEMENT AUDITOR	86,675-110,896	12	94,736	1,136,831
10246	NEW YORK CITY PUBLIC SERVICE FELLOW (DCAS)	48,956- 53,862	14	52,460	734,444
91830	PAINTER	95,570- 95,570	2	95,570	191,141
91915	PLUMBER	116,928-116,928	6	116,928	701,568
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	61,376- 93,711	46	71,415	3,285,102
12158	PROCUREMENT ANALYST	53,579- 77,691	9	66,657	599,912
22425	PROJECT MANAGER INTERN#	68,871- 68,871	1	68,871	68,871
60215	PUBLIC RECORDS AIDE	47,477- 50,710	2	49,094	98,187
60216	PUBLIC RECORDS OFFICER	58,925- 58,925	1	58,925	58,925
34172	QUALITY ASSURANCE SPECIALIST (AUTOMOTIVE EQUIPMENT)	50,802- 58,422	2	54,612	109,224
60910	RESEARCH ASSISTANT	71,702- 80,397	2	76,050	152,099
0527A	RESEARCH PROJECTS COORD (MA)-MGRL	165,032-165,032	1	165,032	165,032
90735	ROOFER	96,922- 96,922	1	96,922	96,922
90736	RUBBER TIRE REPAIRER	73,038- 73,038	4	73,038	292,152
95999	SECRETARY TO THE DEPUTY COMMISSIONER	62,750- 64,632	4	63,721	254,882
95711	SENIOR IT ARCHITECT	142,399-173,749	5	153,821	769,106
92340	SHEET METAL WORKER	122,975-122,975	1	122,975	122,975
12626	STAFF ANALYST	74,986- 92,976	9	85,114	766,022
91925	STEAM FITTER	125,771-125,771	5	125,771	628,853
12200	STOCK WORKER	46,931- 61,295	2	54,113	108,226
13389	STRATEGIC INITIATIVE SPECIALIST (DOT)-MAX. 4 YEARS	139,733-180,000	4	158,115	632,459
50103	STRATEGIC INITIATIVE SPECIALIST (NC-DOT)	117,153-117,153	1	117,153	117,153
91769	SUPERVISOR ELECTRICIAN	135,198-135,198	1	135,198	135,198
92575	SUPERVISOR OF MECHANICS(MECHANICAL EQUIPMENT)	140,840-238,228	12	148,956	1,787,468

DEPARTMENTAL ESTIMATES - FY27
POSITION SCHEDULE
AGENCY: 841 DEPARTMENT OF TRANSPORTATION
UNIT OF APPROPRIATION: 001 EXEC ADM & PLANN MGT.

		DEPARTMENTAL ESTI FY27			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE

OBJECT: 001 FULL YEAR POSITIONS					
11704	SUPERVISOR OF OFFICE MACHINE OPERATIONS	55,384- 55,384	1	55,384	55,384
12202	SUPERVISOR OF STOCK WORKERS	64,000- 64,000	1	64,000	64,000
91873	SUPERVISOR PAINTER	109,218-109,218	1	109,218	109,218
91972	SUPERVISOR PLUMBER	122,446-122,446	1	122,446	122,446
20247	TELECOMMUNICATIONS ASSOCIATE (VOICE)	95,660-114,035	2	104,848	209,695
8298A	TELECOMMUNICATIONS MANAGER (NON MGRL)	141,827-141,827	1	141,827	141,827
22316	TRANSPORTATION SPECIALIST	76,279-105,401	4	93,513	374,050
92355	WELDER	166,247-166,247	1	166,247	166,247
TOTAL FOR OBJECT 001			768		84,402,230

POSITION SCHEDULE FOR U/A 001			768		84,402,230
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			7		769,291
TOTAL FOR U/A 001			775		85,171,521

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 01/02/26

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 002 HIGHWAY OPERATIONS

			MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: M200 ASYLUM SEEKER - RRM FBF								
04 ADD GRS PAY		047 OVERTIME		1,102,822				1,102,822-
SUBTOTAL FOR ADD GRS PAY				1,102,822				1,102,822-
SUBTOTAL FOR BUDGET CODE M200				1,102,822				1,102,822-
TOTAL FOR				1,102,822				1,102,822-
RESPONSIBILITY CENTER: 1230 PERSONNEL + PAYROLL								
BUDGET CODE: 2170 Drug and Alcohol Testing								
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	779,598	7	784,635		5,037
SUBTOTAL FOR F/T SALARIED				779,598	7	784,635		5,037
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		5,928		5,928		
SUBTOTAL FOR ADD GRS PAY				5,928		5,928		
SUBTOTAL FOR BUDGET CODE 2170				7	785,526	7	790,563	5,037
TOTAL FOR PERSONNEL + PAYROLL				7	785,526	7	790,563	5,037
RESPONSIBILITY CENTER: 1240 VEHICLE MAINTENANCE + REPAIR								
BUDGET CODE: Z270 PlaNYC Extra 100 Lane Miles M&R IFA								
01 F/T SALARIED		001 FULL YEAR POSITIONS	17	1,727,344	17	1,727,344		
SUBTOTAL FOR F/T SALARIED				17	1,727,344	17	1,727,344	
04 ADD GRS PAY		047 OVERTIME		12,058		12,058		
SUBTOTAL FOR ADD GRS PAY					12,058		12,058	
SUBTOTAL FOR BUDGET CODE Z270				17	1,739,402	17	1,739,402	

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 002 HIGHWAY OPERATIONS

			MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
BUDGET CODE: 2700 Fleet Services								
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	1,223,613	8	1,223,613		
SUBTOTAL FOR F/T SALARIED			8	1,223,613	8	1,223,613		
04 ADD GRS PAY		047 OVERTIME		1,723		1,723		
SUBTOTAL FOR ADD GRS PAY				1,723		1,723		
SUBTOTAL FOR BUDGET CODE 2700			8	1,225,336	8	1,225,336		
BUDGET CODE: 2707 Fleet Services-Resurfacing IFA								
01 F/T SALARIED		001 FULL YEAR POSITIONS	95	9,389,298	95	9,396,721		7,423
SUBTOTAL FOR F/T SALARIED			95	9,389,298	95	9,396,721		7,423
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		108		108		
		042 LONGEVITY DIFFERENTIAL		16,487		16,487		
		043 SHIFT DIFFERENTIAL		27,476		27,476		
		045 HOLIDAY PAY		223		223		
		047 OVERTIME		838,800		838,800		
SUBTOTAL FOR ADD GRS PAY				883,094		883,094		
SUBTOTAL FOR BUDGET CODE 2707			95	10,272,392	95	10,279,815		7,423
TOTAL FOR VEHICLE MAINTENANCE + REPAIR			120	13,237,130	120	13,244,553		7,423
RESPONSIBILITY CENTER: 1270 OPER SUPPT/FACILITIES/COMMUNIC								
BUDGET CODE: 2141 Security Management Citywide								
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	585,414	6	586,387		973
SUBTOTAL FOR F/T SALARIED			6	585,414	6	586,387		973
03 UNSALARIED		031 UNSALARIED		8,212		8,212		
SUBTOTAL FOR UNSALARIED				8,212		8,212		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,872		1,872		
SUBTOTAL FOR ADD GRS PAY				1,872		1,872		
SUBTOTAL FOR BUDGET CODE 2141			6	595,498	6	596,471		973

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 002 HIGHWAY OPERATIONS

		MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27		
OBJECT CLASS	IC REF OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
TOTAL FOR OPER SUPPT/FACILITIES/COMMUNIC		6	595,498	6	596,471	973
RESPONSIBILITY CENTER: 2000 EXECUTIVE MANAGEMENT, HIGHWAYS						
BUDGET CODE: 2000 DEPUTY COMMISSIONER HIGHWAYS						
01 F/T SALARIED	001 FULL YEAR POSITIONS	8	1,188,139	8	119,870	1,068,269-
SUBTOTAL FOR F/T SALARIED		8	1,188,139	8	119,870	1,068,269-
03 UNSALARIED	031 UNSALARIED		27,608		7,855	19,753-
SUBTOTAL FOR UNSALARIED			27,608		7,855	19,753-
04 ADD GRS PAY	042 LONGEVITY DIFFERENTIAL		262,561			262,561-
	043 SHIFT DIFFERENTIAL		42,168			42,168-
	047 OVERTIME		447,083			447,083-
SUBTOTAL FOR ADD GRS PAY			751,812			751,812-
SUBTOTAL FOR BUDGET CODE 2000		8	1,967,559	8	127,725	1,839,834-
BUDGET CODE: 2006 Pedestrian Ramps City						
01 F/T SALARIED	001 FULL YEAR POSITIONS	19	2,188,775	19	2,190,874	2,099
SUBTOTAL FOR F/T SALARIED		19	2,188,775	19	2,190,874	2,099
03 UNSALARIED	031 UNSALARIED		3,873		4,114	241
SUBTOTAL FOR UNSALARIED			3,873		4,114	241
04 ADD GRS PAY	047 OVERTIME		207,628		207,628	
SUBTOTAL FOR ADD GRS PAY			207,628		207,628	
SUBTOTAL FOR BUDGET CODE 2006		19	2,400,276	19	2,402,616	2,340
BUDGET CODE: 2008 Ped Ramp Program Mangement IFA Direct						
01 F/T SALARIED	001 FULL YEAR POSITIONS	5	441,143	5	441,143	
SUBTOTAL FOR F/T SALARIED		5	441,143	5	441,143	
SUBTOTAL FOR BUDGET CODE 2008		5	441,143	5	441,143	

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 002 HIGHWAY OPERATIONS

			MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
BUDGET CODE: 2009 Ped Ramp Program Mangement IFA Indirect								
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	560,570	6	560,570		
		SUBTOTAL FOR F/T SALARIED	6	560,570	6	560,570		
		SUBTOTAL FOR BUDGET CODE 2009	6	560,570	6	560,570		
BUDGET CODE: 2011 CTL Streets Plan								
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	521,781	5	521,864		83
		SUBTOTAL FOR F/T SALARIED	5	521,781	5	521,864		83
03 UNSALARIED		031 UNSALARIED		2,175,255		2,175,255		
		SUBTOTAL FOR UNSALARIED		2,175,255		2,175,255		
04 ADD GRS PAY		047 OVERTIME		251,881		251,881		
		SUBTOTAL FOR ADD GRS PAY		251,881		251,881		
		SUBTOTAL FOR BUDGET CODE 2011	5	2,948,917	5	2,949,000		83
BUDGET CODE: 2111 City-wide Concrete Program								
01 F/T SALARIED		001 FULL YEAR POSITIONS	24	2,990,077	24	2,996,146		6,069
		SUBTOTAL FOR F/T SALARIED	24	2,990,077	24	2,996,146		6,069
03 UNSALARIED		031 UNSALARIED		1,500,651		1,500,791		140
		SUBTOTAL FOR UNSALARIED		1,500,651		1,500,791		140
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		3,052		3,052		
		047 OVERTIME		811,908		811,908		
		SUBTOTAL FOR ADD GRS PAY		814,960		814,960		
		SUBTOTAL FOR BUDGET CODE 2111	24	5,305,688	24	5,311,897		6,209
BUDGET CODE: 2118 Ped Ramps IFA Direct								
01 F/T SALARIED		001 FULL YEAR POSITIONS	150	12,325,443	150	12,360,547		35,104
		SUBTOTAL FOR F/T SALARIED	150	12,325,443	150	12,360,547		35,104
03 UNSALARIED		031 UNSALARIED		3,313,475		3,313,475		

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 002 HIGHWAY OPERATIONS

			MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR UNSALARIED				3,313,475		3,313,475		
04 ADD	GRS PAY	047 OVERTIME		2,419,519		2,419,519		
SUBTOTAL FOR ADD GRS PAY				2,419,519		2,419,519		
SUBTOTAL FOR BUDGET CODE 2118			150	18,058,437	150	18,093,541		35,104
BUDGET CODE: 2119 Ped Ramps IFA Indirect								
01 F/T	SALARIED	001 FULL YEAR POSITIONS	70	4,342,713	70	4,392,126		49,413
SUBTOTAL FOR F/T SALARIED			70	4,342,713	70	4,392,126		49,413
04 ADD	GRS PAY	047 OVERTIME		840,749		840,749		
SUBTOTAL FOR ADD GRS PAY				840,749		840,749		
SUBTOTAL FOR BUDGET CODE 2119			70	5,183,462	70	5,232,875		49,413
BUDGET CODE: 2500 CONSTRUCTION COORDINATION								
01 F/T	SALARIED	001 FULL YEAR POSITIONS	24	2,854,026	24	2,860,674		6,648
SUBTOTAL FOR F/T SALARIED			24	2,854,026	24	2,860,674		6,648
03	UNSALARIED	031 UNSALARIED		57,125		57,243		118
SUBTOTAL FOR UNSALARIED				57,125		57,243		118
04 ADD	GRS PAY	041 ASSIGNMENT DIFFERENTIAL		320		320		
		042 LONGEVITY DIFFERENTIAL		5,204		5,204		
		047 OVERTIME		16,163		16,163		
SUBTOTAL FOR ADD GRS PAY				21,687		21,687		
SUBTOTAL FOR BUDGET CODE 2500			24	2,932,838	24	2,939,604		6,766
BUDGET CODE: 2501 OCMC SAMP INDIRECT								
01 F/T	SALARIED	001 FULL YEAR POSITIONS	3	176,023	3	176,023		
SUBTOTAL FOR F/T SALARIED			3	176,023	3	176,023		
SUBTOTAL FOR BUDGET CODE 2501			3	176,023	3	176,023		
BUDGET CODE: 2502 CHIPS IND CONSTRUCTION COORD								

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 002 HIGHWAY OPERATIONS

MODIFIED FY26-02/11/26					DEPARTMENTAL ESTIMATES FY27		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC
							# POS AMOUNT
01 F/T SALARIED	001	FULL YEAR POSITIONS	1	451,634	1	451,634	
		SUBTOTAL FOR F/T SALARIED	1	451,634	1	451,634	
		SUBTOTAL FOR BUDGET CODE 2502	1	451,634	1	451,634	
BUDGET CODE: 2504 Construction Coordination - NYS Projects							
01 F/T SALARIED	001	FULL YEAR POSITIONS	3	198,611	3	198,611	
		SUBTOTAL FOR F/T SALARIED	3	198,611	3	198,611	
		SUBTOTAL FOR BUDGET CODE 2504	3	198,611	3	198,611	
TOTAL FOR EXECUTIVE MANAGEMENT, HIGHWAYS			318	40,625,158	318	38,885,239	1,739,919-
RESPONSIBILITY CENTER: 2100 MAINT ENGRG + OPERATIONS MGMT							
BUDGET CODE: Z035 PlaNYC Extra 100 Lane Miles IFA							
01 F/T SALARIED	001	FULL YEAR POSITIONS		5,827		7,579	1,752
		SUBTOTAL FOR F/T SALARIED		5,827		7,579	1,752
03 UNSALARIED	031	UNSALARIED		505,564		505,564	
		SUBTOTAL FOR UNSALARIED		505,564		505,564	
		SUBTOTAL FOR BUDGET CODE Z035		511,391		513,143	1,752
BUDGET CODE: 2007 Highway Operations Mgmt IFA Indirect							
01 F/T SALARIED	001	FULL YEAR POSITIONS	7	971,948	7	974,771	2,823
		SUBTOTAL FOR F/T SALARIED	7	971,948	7	974,771	2,823
		SUBTOTAL FOR BUDGET CODE 2007	7	971,948	7	974,771	2,823
BUDGET CODE: 2100 MAINT ENGINEERING & MGMT							
01 F/T SALARIED	001	FULL YEAR POSITIONS	24	3,561,092	24	3,580,720	19,628
		SUBTOTAL FOR F/T SALARIED	24	3,561,092	24	3,580,720	19,628
03 UNSALARIED	031	UNSALARIED		44,785		159,005	114,220

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 002 HIGHWAY OPERATIONS

			MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27			
							INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	AMOUNT
SUBTOTAL FOR UNSALARIED				44,785		159,005		114,220
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,238		1,238		
		042 LONGEVITY DIFFERENTIAL		85,058		85,058		
		043 SHIFT DIFFERENTIAL		3,489		3,489		
		045 HOLIDAY PAY		50,135		50,135		
		047 OVERTIME		405,627		405,627		
SUBTOTAL FOR ADD GRS PAY				545,547		545,547		
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		441		441		
		081 ANNUITY CONTRIBUTIONS		564,201		450,201		114,000-
SUBTOTAL FOR FRINGE BENES				564,642		450,642		114,000-
SUBTOTAL FOR BUDGET CODE 2100			24	4,716,066	24	4,735,914		19,848
BUDGET CODE: 2101 ASPHALT PLANT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	23	3,710,458	23	3,722,671		12,213
SUBTOTAL FOR F/T SALARIED			23	3,710,458	23	3,722,671		12,213
03 UNSALARIED		031 UNSALARIED		78,909		78,909		
SUBTOTAL FOR UNSALARIED				78,909		78,909		
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		6,491		6,491		
		042 LONGEVITY DIFFERENTIAL		12,490		12,490		
		043 SHIFT DIFFERENTIAL		40,786		40,786		
		045 HOLIDAY PAY		176		176		
		047 OVERTIME		365,267		365,267		
SUBTOTAL FOR ADD GRS PAY				425,210		425,210		
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		324		324		
SUBTOTAL FOR FRINGE BENES				324		324		
SUBTOTAL FOR BUDGET CODE 2101			23	4,214,901	23	4,227,114		12,213
BUDGET CODE: 2103 Asphalt Plant - Queens								
01 F/T SALARIED		001 FULL YEAR POSITIONS	15	1,926,890	15	1,928,242		1,352
SUBTOTAL FOR F/T SALARIED			15	1,926,890	15	1,928,242		1,352
03 UNSALARIED		031 UNSALARIED		65,393		65,393		

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 002 HIGHWAY OPERATIONS

			MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR UNSALARIED				65,393		65,393		
04 ADD GRS PAY		047 OVERTIME		231,056		231,056		
SUBTOTAL FOR ADD GRS PAY				231,056		231,056		
SUBTOTAL FOR BUDGET CODE 2103			15	2,223,339	15	2,224,691		1,352
BUDGET CODE: 2107 Resurfacing Quality Assurance								
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	212,870	3	212,870		
SUBTOTAL FOR F/T SALARIED			3	212,870	3	212,870		
SUBTOTAL FOR BUDGET CODE 2107			3	212,870	3	212,870		
BUDGET CODE: 2108 Resurfacing Quality Assurance (DIR)								
01 F/T SALARIED		001 FULL YEAR POSITIONS	20	1,177,600	20	1,185,545		7,945
SUBTOTAL FOR F/T SALARIED			20	1,177,600	20	1,185,545		7,945
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		604		604		
		047 OVERTIME		296,599		296,599		
SUBTOTAL FOR ADD GRS PAY				297,203		297,203		
SUBTOTAL FOR BUDGET CODE 2108			20	1,474,803	20	1,482,748		7,945
BUDGET CODE: 2115 CHIPS DIR CURB REPLACEMENT								
01 F/T SALARIED		001 FULL YEAR POSITIONS		1,101,422		1,101,422		
SUBTOTAL FOR F/T SALARIED				1,101,422		1,101,422		
03 UNSALARIED		031 UNSALARIED		106,274		106,274		
SUBTOTAL FOR UNSALARIED				106,274		106,274		
04 ADD GRS PAY		047 OVERTIME		392,348		392,348		
SUBTOTAL FOR ADD GRS PAY				392,348		392,348		
SUBTOTAL FOR BUDGET CODE 2115				1,600,044		1,600,044		
TOTAL FOR MAINT ENGRG + OPERATIONS MGMT			92	15,925,362	92	15,971,295		45,933

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 002 HIGHWAY OPERATIONS

			MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27			
							INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	AMOUNT
RESPONSIBILITY CENTER: 2110 BRONX MAINTENANCE ENGINEER								
BUDGET CODE: 2110 BX MAINT ENGR & BOR0-WIDE STF								
01 F/T SALARIED		001 FULL YEAR POSITIONS	53	5,137,162	53	5,142,027		4,865
		SUBTOTAL FOR F/T SALARIED	53	5,137,162	53	5,142,027		4,865
03 UNSALARIED		031 UNSALARIED		345,843		345,843		
		SUBTOTAL FOR UNSALARIED		345,843		345,843		
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		607,673		607,673		
		042 LONGEVITY DIFFERENTIAL		1,074		1,074		
		043 SHIFT DIFFERENTIAL		973,435		973,435		
		045 HOLIDAY PAY		553		553		
		047 OVERTIME		416,484		416,484		
		SUBTOTAL FOR ADD GRS PAY		1,999,219		1,999,219		
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		4,028		4,028		
		SUBTOTAL FOR FRINGE BENES		4,028		4,028		
		SUBTOTAL FOR BUDGET CODE 2110	53	7,486,252	53	7,491,117		4,865
BUDGET CODE: 2112 Bronx Street Maintenance								
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	2,448,087	3	2,450,833		2,746
		SUBTOTAL FOR F/T SALARIED	3	2,448,087	3	2,450,833		2,746
03 UNSALARIED		031 UNSALARIED		4,908		4,908		
		SUBTOTAL FOR UNSALARIED		4,908		4,908		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		5,154		5,154		
		SUBTOTAL FOR ADD GRS PAY		5,154		5,154		
		SUBTOTAL FOR BUDGET CODE 2112	3	2,458,149	3	2,460,895		2,746
BUDGET CODE: 2114 CHIPS-EWR DIR CURB REPLACEMENT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	64	4,718,078	64	4,720,839		2,761
		SUBTOTAL FOR F/T SALARIED	64	4,718,078	64	4,720,839		2,761

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 002 HIGHWAY OPERATIONS

			MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
03 UNSALARIED		031 UNSALARIED		454,354		454,354		
		SUBTOTAL FOR UNSALARIED		454,354		454,354		
04 ADD GRS PAY		047 OVERTIME		1,677,400		1,677,400		
		SUBTOTAL FOR ADD GRS PAY		1,677,400		1,677,400		
		SUBTOTAL FOR BUDGET CODE 2114	64	6,849,832	64	6,852,593		2,761
		TOTAL FOR BRONX MAINTENANCE ENGINEER	120	16,794,233	120	16,804,605		10,372
RESPONSIBILITY CENTER: 2120 BROOKLYN MAINTENANCE ENGINEER								
BUDGET CODE: 2120 BKLYN MAINT ENG&BORO-WIDE STF								
01 F/T SALARIED		001 FULL YEAR POSITIONS	162	15,230,895	162	15,235,876		4,981
		SUBTOTAL FOR F/T SALARIED	162	15,230,895	162	15,235,876		4,981
03 UNSALARIED		031 UNSALARIED		2,561,083		2,561,083		
		SUBTOTAL FOR UNSALARIED		2,561,083		2,561,083		
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		11,899		11,899		
		042 LONGEVITY DIFFERENTIAL		36,793		36,793		
		043 SHIFT DIFFERENTIAL		38,646		38,646		
		045 HOLIDAY PAY		1,082		1,082		
		047 OVERTIME		1,110,395		1,110,395		
		SUBTOTAL FOR ADD GRS PAY		1,198,815		1,198,815		
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		7,208		7,208		
		SUBTOTAL FOR FRINGE BENES		7,208		7,208		
		SUBTOTAL FOR BUDGET CODE 2120	162	18,998,001	162	19,002,982		4,981
BUDGET CODE: 2121 Central Resurfacing Fleet Operations								
01 F/T SALARIED		001 FULL YEAR POSITIONS	93	8,619,508	93	8,625,966		6,458
		SUBTOTAL FOR F/T SALARIED	93	8,619,508	93	8,625,966		6,458
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		12,966		12,966		
		042 LONGEVITY DIFFERENTIAL		3,504		3,504		

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 002 HIGHWAY OPERATIONS

			MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27			
							INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	AMOUNT
		043 SHIFT DIFFERENTIAL		10,969		10,969		
		045 HOLIDAY PAY		353		353		
		047 OVERTIME		116,192		116,192		
		SUBTOTAL FOR ADD GRS PAY		143,984		143,984		
		SUBTOTAL FOR BUDGET CODE 2121	93	8,763,492	93	8,769,950		6,458
BUDGET CODE: 2122 Brooklyn Street Maintenance								
01 F/T SALARIED		001 FULL YEAR POSITIONS		4,376,091		4,376,091		
		SUBTOTAL FOR F/T SALARIED		4,376,091		4,376,091		
		SUBTOTAL FOR BUDGET CODE 2122		4,376,091		4,376,091		
		TOTAL FOR BROOKLYN MAINTENANCE ENGINEER	255	32,137,584	255	32,149,023		11,439
RESPONSIBILITY CENTER: 2130 MANHATTAN MAINTENANCE								
BUDGET CODE: 2130 MANH MAINT ENG & BORO-WIDE STF								
01 F/T SALARIED		001 FULL YEAR POSITIONS	69	6,309,929	69	6,315,984		6,055
		SUBTOTAL FOR F/T SALARIED	69	6,309,929	69	6,315,984		6,055
03 UNSALARIED		031 UNSALARIED		449,961		451,032		1,071
		SUBTOTAL FOR UNSALARIED		449,961		451,032		1,071
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		48,742		48,742		
		042 LONGEVITY DIFFERENTIAL		29,680		29,680		
		043 SHIFT DIFFERENTIAL		500,451		500,451		
		045 HOLIDAY PAY		5,150		5,150		
		047 OVERTIME		1,148,050		1,148,050		
		SUBTOTAL FOR ADD GRS PAY		1,732,073		1,732,073		
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		4,408		4,408		
		SUBTOTAL FOR FRINGE BENES		4,408		4,408		
		SUBTOTAL FOR BUDGET CODE 2130	69	8,496,371	69	8,503,497		7,126

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 002 HIGHWAY OPERATIONS

			MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27			
							INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	AMOUNT
BUDGET CODE: 2132 MANHATTAN STREET MAINTENANCE								
01 F/T SALARIED		001 FULL YEAR POSITIONS		3,916,081		3,916,289		208
		SUBTOTAL FOR F/T SALARIED		3,916,081		3,916,289		208
03 UNSALARIED		031 UNSALARIED		12,316		12,445		129
		SUBTOTAL FOR UNSALARIED		12,316		12,445		129
		SUBTOTAL FOR BUDGET CODE 2132		3,928,397		3,928,734		337
		TOTAL FOR MANHATTAN MAINTENANCE	69	12,424,768	69	12,432,231		7,463
RESPONSIBILITY CENTER: 2140 QUEENS MAINTENANCE ENGINEER								
BUDGET CODE: 2140 QNS MAINT ENGR & BORO-WIDE STF								
01 F/T SALARIED		001 FULL YEAR POSITIONS	171	16,802,241	171	16,815,075		12,834
		SUBTOTAL FOR F/T SALARIED	171	16,802,241	171	16,815,075		12,834
03 UNSALARIED		031 UNSALARIED		2,128,914		2,128,914		
		SUBTOTAL FOR UNSALARIED		2,128,914		2,128,914		
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		72,842		72,842		
		042 LONGEVITY DIFFERENTIAL		53,974		53,974		
		043 SHIFT DIFFERENTIAL		107,734		107,734		
		045 HOLIDAY PAY		1,435		1,435		
		047 OVERTIME		1,712,796		1,712,796		
		050 PMTS TO BENEFIC DECSO EMPLOYEES		50,000		50,000		
		SUBTOTAL FOR ADD GRS PAY		1,998,781		1,998,781		
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		9,172		9,172		
		SUBTOTAL FOR FRINGE BENES		9,172		9,172		
		SUBTOTAL FOR BUDGET CODE 2140	171	20,939,108	171	20,951,942		12,834
BUDGET CODE: 2142 Queens Street Maintenance								
01 F/T SALARIED		001 FULL YEAR POSITIONS	21	7,853,434	21	7,854,374		940
		SUBTOTAL FOR F/T SALARIED	21	7,853,434	21	7,854,374		940

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 002 HIGHWAY OPERATIONS

			MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
03 UNSALARIED		031 UNSALARIED		106,405		106,405		
		SUBTOTAL FOR UNSALARIED		106,405		106,405		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		973		973		
		047 OVERTIME		776,044		795,523		19,479
		SUBTOTAL FOR ADD GRS PAY		777,017		796,496		19,479
		SUBTOTAL FOR BUDGET CODE 2142	21	8,736,856	21	8,757,275		20,419
BUDGET CODE: 2144 Queens Resurfacing Fleet Depot								
01 F/T SALARIED		001 FULL YEAR POSITIONS	42	4,134,334	42	4,134,376		42
		SUBTOTAL FOR F/T SALARIED	42	4,134,334	42	4,134,376		42
03 UNSALARIED		031 UNSALARIED		552,898		552,898		
		SUBTOTAL FOR UNSALARIED		552,898		552,898		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		424		424		
		SUBTOTAL FOR ADD GRS PAY		424		424		
		SUBTOTAL FOR BUDGET CODE 2144	42	4,687,656	42	4,687,698		42
		TOTAL FOR QUEENS MAINTENANCE ENGINEER	234	34,363,620	234	34,396,915		33,295
RESPONSIBILITY CENTER: 2150 RICHMOND MAINTENANCE ENGINEER								
BUDGET CODE: 2150 ST MAINT ENGR & BORO-WIDE STF								
01 F/T SALARIED		001 FULL YEAR POSITIONS	110	11,039,924	110	11,047,246		7,322
		SUBTOTAL FOR F/T SALARIED	110	11,039,924	110	11,047,246		7,322
02 OTH SALARIED		021 PART-TIME POSITIONS		28,527		28,527		
		SUBTOTAL FOR OTH SALARIED		28,527		28,527		
03 UNSALARIED		031 UNSALARIED		368,576		368,576		
		SUBTOTAL FOR UNSALARIED		368,576		368,576		
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		11,899		11,899		
		042 LONGEVITY DIFFERENTIAL		23,209		23,209		

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 002 HIGHWAY OPERATIONS

			MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
		043 SHIFT DIFFERENTIAL		10,969		10,969	
		045 HOLIDAY PAY		465		465	
		047 OVERTIME		409,536		409,536	
		SUBTOTAL FOR ADD GRS PAY		456,078		456,078	
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		3,700		3,700	
		SUBTOTAL FOR FRINGE BENES		3,700		3,700	
		SUBTOTAL FOR BUDGET CODE 2150	110	11,896,805	110	11,904,127	7,322
BUDGET CODE: 2152 Staten Island Street Maintenance							
01 F/T SALARIED		001 FULL YEAR POSITIONS		3,206,197		3,153,919	52,278-
		SUBTOTAL FOR F/T SALARIED		3,206,197		3,153,919	52,278-
03 UNSALARIED		031 UNSALARIED		4,227		4,339	112
		SUBTOTAL FOR UNSALARIED		4,227		4,339	112
		SUBTOTAL FOR BUDGET CODE 2152		3,210,424		3,158,258	52,166-
		TOTAL FOR RICHMOND MAINTENANCE ENGINEER	110	15,107,229	110	15,062,385	44,844-
RESPONSIBILITY CENTER: 2160 ARTERIAL HIGHWAYS MAINTENANCE							
BUDGET CODE: 2160 ARTERIAL MAINTENANCE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	66	6,283,898	66	6,283,898	
		SUBTOTAL FOR F/T SALARIED	66	6,283,898	66	6,283,898	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		69,232		69,232	
		042 LONGEVITY DIFFERENTIAL		10,740		10,740	
		043 SHIFT DIFFERENTIAL		3,618		3,618	
		045 HOLIDAY PAY		108		108	
		047 OVERTIME		454,410		454,410	
		SUBTOTAL FOR ADD GRS PAY		538,108		538,108	
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		9,400		9,400	
		SUBTOTAL FOR FRINGE BENES		9,400		9,400	

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 002 HIGHWAY OPERATIONS

			MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 2160			66	6,831,406	66	6,831,406		
BUDGET CODE: 2162 SUPPLEMENTAL ART MAINT PROG								
01 F/T SALARIED		001 FULL YEAR POSITIONS	100	4,693,287	100	4,693,287		
SUBTOTAL FOR F/T SALARIED			100	4,693,287	100	4,693,287		
03 UNSALARIED		031 UNSALARIED		493,786		493,786		
SUBTOTAL FOR UNSALARIED				493,786		493,786		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		304		304		
		047 OVERTIME		160,000		160,000		
SUBTOTAL FOR ADD GRS PAY				160,304		160,304		
SUBTOTAL FOR BUDGET CODE 2162			100	5,347,377	100	5,347,377		
BUDGET CODE: 2165 CHIPS DIR ARTERIAL HWYS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	27	2,584,482	27	2,584,482		
SUBTOTAL FOR F/T SALARIED			27	2,584,482	27	2,584,482		
03 UNSALARIED		031 UNSALARIED		1,041,962		1,041,962		
SUBTOTAL FOR UNSALARIED				1,041,962		1,041,962		
04 ADD GRS PAY		047 OVERTIME		139,483		139,483		
SUBTOTAL FOR ADD GRS PAY				139,483		139,483		
SUBTOTAL FOR BUDGET CODE 2165			27	3,765,927	27	3,765,927		
BUDGET CODE: 2166 ARTERIAL HIGHWAY MAINTENANCE								
01 F/T SALARIED		001 FULL YEAR POSITIONS	70	9,873,429	70	9,887,381		13,952
SUBTOTAL FOR F/T SALARIED			70	9,873,429	70	9,887,381		13,952
03 UNSALARIED		031 UNSALARIED		125,346		125,370		24
SUBTOTAL FOR UNSALARIED				125,346		125,370		24
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		6,844		6,844		
		047 OVERTIME		798,048		798,048		
SUBTOTAL FOR ADD GRS PAY				804,892		804,892		

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 002 HIGHWAY OPERATIONS

			MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27			
							INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 2166			70	10,803,667	70	10,817,643		13,976
BUDGET CODE: 2169 ARTERIAL HIGHWAY MAINT IFA								
01 F/T SALARIED		001 FULL YEAR POSITIONS	60	6,157,172	60	6,157,422		250
SUBTOTAL FOR F/T SALARIED			60	6,157,172	60	6,157,422		250
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,024		1,024		
		043 SHIFT DIFFERENTIAL		79,525		79,525		
		045 HOLIDAY PAY		2,558		2,558		
		047 OVERTIME		368,089		368,089		
SUBTOTAL FOR ADD GRS PAY				451,196		451,196		
SUBTOTAL FOR BUDGET CODE 2169			60	6,608,368	60	6,608,618		250
TOTAL FOR ARTERIAL HIGHWAYS MAINTENANCE			323	33,356,745	323	33,370,971		14,226
RESPONSIBILITY CENTER: 2200 ROADWAY DESIGN								
BUDGET CODE: Z227 PlaNYC Capital Project Mgmt IFA burden								
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	187,575	2	188,589		1,014
SUBTOTAL FOR F/T SALARIED			2	187,575	2	188,589		1,014
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		79		79		
		042 LONGEVITY DIFFERENTIAL		97		97		
SUBTOTAL FOR ADD GRS PAY				176		176		
SUBTOTAL FOR BUDGET CODE Z227			2	187,751	2	188,765		1,014
BUDGET CODE: Z228 PlaNYC Capital Project Mgmt IFA direct								
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	463,347	5	463,347		
SUBTOTAL FOR F/T SALARIED			5	463,347	5	463,347		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		729		729		
SUBTOTAL FOR ADD GRS PAY				729		729		
SUBTOTAL FOR BUDGET CODE Z228			5	464,076	5	464,076		

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 002 HIGHWAY OPERATIONS

			MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27			
							INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	AMOUNT
BUDGET CODE: 2200 ROADWAY DESIGN & CONSTRUCTION								
01 F/T SALARIED		001 FULL YEAR POSITIONS	15	1,787,018	15	1,787,018		
		SUBTOTAL FOR F/T SALARIED	15	1,787,018	15	1,787,018		
03 UNSALARIED		031 UNSALARIED		35,162		35,448		286
		SUBTOTAL FOR UNSALARIED		35,162		35,448		286
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		217		217		
		042 LONGEVITY DIFFERENTIAL		4,376		4,376		
		045 HOLIDAY PAY		6		6		
		047 OVERTIME		108,162		108,162		
		SUBTOTAL FOR ADD GRS PAY		112,761		112,761		
		SUBTOTAL FOR BUDGET CODE 2200	15	1,934,941	15	1,935,227		286
BUDGET CODE: 2207 CAPITAL PLANNING IFA BURDEN								
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	953,510	13	953,510		
		SUBTOTAL FOR F/T SALARIED	13	953,510	13	953,510		
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		273		273		
		042 LONGEVITY DIFFERENTIAL		21,614		21,614		
		047 OVERTIME		168,986		168,986		
		SUBTOTAL FOR ADD GRS PAY		190,873		190,873		
		SUBTOTAL FOR BUDGET CODE 2207	13	1,144,383	13	1,144,383		
BUDGET CODE: 2208 ROADWAY ENGINEERING-IFA DES								
01 F/T SALARIED		001 FULL YEAR POSITIONS		118,129		118,674		545
		SUBTOTAL FOR F/T SALARIED		118,129		118,674		545
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		91		91		
		042 LONGEVITY DIFFERENTIAL		3,644		3,644		
		SUBTOTAL FOR ADD GRS PAY		3,735		3,735		
		SUBTOTAL FOR BUDGET CODE 2208		121,864		122,409		545

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 002 HIGHWAY OPERATIONS

			MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27			
							INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	AMOUNT
TOTAL FOR ROADWAY DESIGN			35	3,853,015	35	3,854,860		1,845
RESPONSIBILITY CENTER: 2300 ROADWAY ENGINEERING CONSTR								
BUDGET CODE: 2300 PERMIT MANAGEMENT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	29	2,813,765	29	2,829,579		15,814
		SUBTOTAL FOR F/T SALARIED	29	2,813,765	29	2,829,579		15,814
03 UNSALARIED		031 UNSALARIED		467,238		470,846		3,608
		SUBTOTAL FOR UNSALARIED		467,238		470,846		3,608
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		9,915		9,915		
		SUBTOTAL FOR ADD GRS PAY		9,915		9,915		
		SUBTOTAL FOR BUDGET CODE 2300	29	3,290,918	29	3,310,340		19,422
TOTAL FOR ROADWAY ENGINEERING CONSTR			29	3,290,918	29	3,310,340		19,422
RESPONSIBILITY CENTER: 2400 CAPITAL PLANNING								
BUDGET CODE: 2400 Sidewalk Management								
01 F/T SALARIED		001 FULL YEAR POSITIONS	94	6,610,064	94	6,669,651		59,587
		SUBTOTAL FOR F/T SALARIED	94	6,610,064	94	6,669,651		59,587
03 UNSALARIED		031 UNSALARIED		125,743		126,015		272
		SUBTOTAL FOR UNSALARIED		125,743		126,015		272
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		9,327		9,327		
		047 OVERTIME		656,472		656,472		
		SUBTOTAL FOR ADD GRS PAY		665,799		665,799		
		SUBTOTAL FOR BUDGET CODE 2400	94	7,401,606	94	7,461,465		59,859
TOTAL FOR CAPITAL PLANNING			94	7,401,606	94	7,461,465		59,859

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 002 HIGHWAY OPERATIONS

			MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27		

OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT

RESPONSIBILITY CENTER: 2600 HWY INSP + QUALITY ASSURANCE							
BUDGET CODE: 2600 INSPECTION & QUALITY ASSURANCE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	115	9,413,302	115	9,572,648	159,346
		SUBTOTAL FOR F/T SALARIED	115	9,413,302	115	9,572,648	159,346
03 UNSALARIED		031 UNSALARIED		85,253		86,274	1,021
		SUBTOTAL FOR UNSALARIED		85,253		86,274	1,021
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,739		1,739	
		042 LONGEVITY DIFFERENTIAL		49,279		49,279	
		043 SHIFT DIFFERENTIAL		88,402		88,402	
		045 HOLIDAY PAY		58,628		58,628	
		047 OVERTIME		1,593,901		1,593,901	
		SUBTOTAL FOR ADD GRS PAY		1,791,949		1,791,949	
		SUBTOTAL FOR BUDGET CODE 2600	115	11,290,504	115	11,450,871	160,367
BUDGET CODE: 2601 Inspections Bronx							
01 F/T SALARIED		001 FULL YEAR POSITIONS	15	762,910	15	792,777	29,867
		SUBTOTAL FOR F/T SALARIED	15	762,910	15	792,777	29,867
03 UNSALARIED		031 UNSALARIED		3,905		3,905	
		SUBTOTAL FOR UNSALARIED		3,905		3,905	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		2,270		2,270	
		SUBTOTAL FOR ADD GRS PAY		2,270		2,270	
		SUBTOTAL FOR BUDGET CODE 2601	15	769,085	15	798,952	29,867
BUDGET CODE: 2602 INSPECTIONS BROOKLYN							
01 F/T SALARIED		001 FULL YEAR POSITIONS	27	1,499,001	27	1,579,470	80,469
		SUBTOTAL FOR F/T SALARIED	27	1,499,001	27	1,579,470	80,469
03 UNSALARIED		031 UNSALARIED		4,150		4,150	
		SUBTOTAL FOR UNSALARIED		4,150		4,150	

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 002 HIGHWAY OPERATIONS

			MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		9,395		9,395	
		SUBTOTAL FOR ADD GRS PAY		9,395		9,395	
		SUBTOTAL FOR BUDGET CODE 2602	27	1,512,546	27	1,593,015	80,469
BUDGET CODE: 2603 INSPECTIONS MANHATTAN							
01 F/T SALARIED		001 FULL YEAR POSITIONS	21	1,276,932	21	1,356,034	79,102
		SUBTOTAL FOR F/T SALARIED	21	1,276,932	21	1,356,034	79,102
03 UNSALARIED		031 UNSALARIED		7,255		7,255	
		SUBTOTAL FOR UNSALARIED		7,255		7,255	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		4,650		4,650	
		SUBTOTAL FOR ADD GRS PAY		4,650		4,650	
		SUBTOTAL FOR BUDGET CODE 2603	21	1,288,837	21	1,367,939	79,102
BUDGET CODE: 2604 INSPECTIONS QUEENS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	19	1,293,446	19	1,366,983	73,537
		SUBTOTAL FOR F/T SALARIED	19	1,293,446	19	1,366,983	73,537
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		5,101		5,101	
		SUBTOTAL FOR ADD GRS PAY		5,101		5,101	
		SUBTOTAL FOR BUDGET CODE 2604	19	1,298,547	19	1,372,084	73,537
BUDGET CODE: 2605 INSPECTIONS STATEN ISLAND							
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	551,030	11	560,258	9,228
		SUBTOTAL FOR F/T SALARIED	11	551,030	11	560,258	9,228
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,239		1,239	
		SUBTOTAL FOR ADD GRS PAY		1,239		1,239	
		SUBTOTAL FOR BUDGET CODE 2605	11	552,269	11	561,497	9,228
BUDGET CODE: 2710 SIM DINING OUT (OPEN RESTAURANTS)							
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	430,450	10	443,161	12,711

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 002 HIGHWAY OPERATIONS

			MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27			
							INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	AMOUNT
		SUBTOTAL FOR F/T SALARIED	10	430,450	10	443,161		12,711
04 ADD		GRS PAY		56,149		56,149		
		047 OVERTIME		56,149		56,149		
		SUBTOTAL FOR ADD GRS PAY						
		SUBTOTAL FOR BUDGET CODE 2710	10	486,599	10	499,310		12,711
		TOTAL FOR HWY INSP + QUALITY ASSURANCE	218	17,198,387	218	17,643,668		445,281
		TOTAL FOR HIGHWAY OPERATIONS	2,030	248,199,601	2,030	245,974,584		2,225,017-

DEPARTMENTAL ESTIMATES - FY27
UNIT OF APPROPRIATION SUMMARY
AGENCY: 841 DEPARTMENT OF TRANSPORTATION

UNIT OF APPROPRIATION: 002 HIGHWAY OPERATIONS

HIGHWAY OPERATIONS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,030	248,199,601	2,030	245,974,584	2,225,017-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2,030	248,199,601	2,030	245,974,584	2,225,017-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		86,217,140		84,928,722	1,288,418-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.		135,658,785		135,822,247	163,462
STATE		26,125,065		25,025,004	1,100,061-
FEDERAL - C.D.					
FEDERAL - OTHER		198,611		198,611	
INTRA-CITY SALES					
TOTAL		248,199,601		245,974,584	2,225,017-

DEPARTMENTAL ESTIMATES - FY27
POSITION SCHEDULE
AGENCY: 841 DEPARTMENT OF TRANSPORTATION
UNIT OF APPROPRIATION: 002 HIGHWAY OPERATIONS

DEPARTMENTAL ESTI FY27

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

OBJECT: 001	FULL YEAR POSITIONS				
40510	ACCOUNTANT	79,367- 79,367	1	79,367	79,367
1002C	ADM MANAGER-NON-MGRL	79,496-160,914	34	108,347	3,683,812
1002F	ADMIN COMMUNITY RELATIONS SPECIALIST (NON-MGR) FORMER M1-3	89,259-148,672	3	115,376	346,129
8299A	ADMIN CONSTRUCTION PROJECT MANAGER (NON MGRL) FORMERLY AT M1	84,832-152,962	4	107,484	429,936
10053	ADMINISTRATIVE CITY PLANNER	145,362-154,747	2	150,055	300,109
1005A	ADMINISTRATIVE CITY PLANNER (NON MGRL) FORMERLY AT M1	80,863-140,420	15	114,252	1,713,773
1009A	ADMINISTRATIVE CONTRACT SPECIALIST (NON MGRL)	145,570-145,570	1	145,570	145,570
10015	ADMINISTRATIVE ENGINEER	186,786-233,244	6	207,970	1,247,821
1001A	ADMINISTRATIVE ENGINEER (NON MGRL) FORMERLY AT M1	122,020-140,788	3	131,240	393,719
10025	ADMINISTRATIVE MANAGER	186,689-186,689	1	186,689	186,689
8297A	ADMINISTRATIVE PROCUREMENT ANALYST-NON-MGRL	73,419-138,778	5	100,972	504,859
83008	ADMINISTRATIVE PROJECT MANAGER	154,096-247,465	8	186,961	1,495,687
8300B	ADMINISTRATIVE PROJECT MANAGER (NON MGRL) FORMERLY M1	92,629-172,897	7	136,740	957,180
1008B	ADMINISTRATIVE QUALITY ASSURANCE SPECIALIST (NM)-MAYORAL	103,876-129,709	2	116,793	233,585
10026	ADMINISTRATIVE STAFF ANALYST	231,307-265,119	3	253,848	761,545
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	168,852-168,852	1	168,852	168,852
1002E	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M3	140,159-177,173	3	161,955	485,865
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMERLY AT M1	98,573-121,893	4	108,047	432,187
10039	ADMINISTRATIVE SUPERINTENDENT OF HIGHWAY OPERATIONS	131,446-230,113	16	173,655	2,778,477
10061	ADMINISTRATIVE TRANSPORTATION COORDINATOR	109,703-131,161	3	119,621	358,863
35007	APPRENTICE INSPECTOR (HIGHWAYS AND SEWERS)	37,499- 58,466	96	47,994	4,607,406
91352	AREA SUPERVISOR (HIGHWAY MAINTENANCE)	126,054-133,617	53	129,573	6,867,370
91578	ASPHALT PLANT MANAGER (DOT)	198,050-227,942	2	212,996	425,992
90692	ASSISTANT CITY HIGHWAY REPAIRER	63,438- 63,438	190	63,438	12,053,220
20210	ASSISTANT CIVIL ENGINEER	76,279- 99,528	14	82,862	1,160,072
22306	ASSISTANT TRANSPORTATION SPECIALIST	65,922- 79,503	2	72,713	145,425
31645	ASSOCIATE INSPECTOR (HIGHWAYS AND SEWERS)	82,162- 95,187	44	88,269	3,883,844
22427	ASSOCIATE PROJECT MANAGER	90,551-142,250	10	99,711	997,114
34190	ASSOCIATE QUALITY ASSURANCE SPECIALIST	79,262- 79,262	1	79,262	79,262
12627	ASSOCIATE STAFF ANALYST	94,364-110,067	14	100,681	1,409,536
92505	AUTO MACHINIST	105,298-105,298	1	105,298	105,298
92501	AUTO BODY WORKER	66,468- 71,855	2	69,162	138,323
92510	AUTO MECHANIC	87,612-105,298	47	103,477	4,863,411
92511	AUTO MECHANIC (DIESEL)	93,772-105,298	15	104,529	1,567,942
92508	AUTOMOTIVE SERVICE WORKER	47,897- 47,897	7	47,897	335,279
40526	BOOKKEEPER	68,651- 68,651	1	68,651	68,651
92205	BRICKLAYER	115,521-115,521	5	115,521	577,606
91805	BRIDGE PAINTER	119,833-119,833	1	119,833	119,833
92210	CEMENT MASON	102,129-102,129	22	102,129	2,246,845
13644	CERTIFIED IT ADMINISTRATOR (DATABASE)	160,877-160,877	1	160,877	160,877
90702	CITY LABORER	86,631- 86,631	1	86,631	86,631

DEPARTMENTAL ESTIMATES - FY27
POSITION SCHEDULE
AGENCY: 841 DEPARTMENT OF TRANSPORTATION
UNIT OF APPROPRIATION: 002 HIGHWAY OPERATIONS

DEPARTMENTAL ESTI FY27

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001	FULL YEAR POSITIONS				
22122	CITY PLANNER	73,780-129,362	7	97,158	680,108
21744	CITY RESEARCH SCIENTIST	100,904-121,677	3	111,821	335,464
20215	CIVIL ENGINEER	107,656-122,389	5	117,874	589,371
20202	CIVIL ENGINEERING INTERN	68,709- 68,709	7	68,709	480,963
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	43,460- 73,053	40	56,044	2,241,775
81303	CLIMBER & PRUNER	74,580- 80,292	3	77,244	231,732
56056	COMMUNITY ASSISTANT	44,546- 49,159	2	46,853	93,705
56057	COMMUNITY ASSOCIATE	44,546- 61,038	8	52,685	421,482
56058	COMMUNITY COORDINATOR	62,868- 88,000	8	76,496	611,966
13620	COMPUTER AIDE-NON-SPVR	61,815- 61,815	1	61,815	61,815
13632	COMPUTER SPECIALIST (SOFTWARE)	109,518-109,518	1	109,518	109,518
10050	COMPUTER SYSTEMS MANAGER	206,101-206,101	1	206,101	206,101
1005D	COMPUTER SYSTEMS MANAGER (NON MGRL) FORMERLY M1 AND M2	109,518-109,518	1	109,518	109,518
54738	CONFIDENTIAL STRATEGY PLANNER (DOT)	110,427-110,427	1	110,427	110,427
34202	CONSTRUCTION PROJECT MANAGER	76,279-104,249	6	89,979	539,875
91611	CRANE OPERATOR AMPES (5 DAY OPERATION)	157,393-157,393	4	157,393	629,572
60888	CUSTOMER INFORMATION REPRESENTATIVE MA L 1549	50,635- 50,635	1	50,635	50,635
20113	ENGINEERING TECHNICIAN	79,015- 79,015	1	79,015	79,015
81310	GARDENER	58,015- 80,292	2	69,154	138,307
91616	GASOLINE ROLLER ENGINEER-L15	155,291-167,714	37	155,963	5,770,625
92406	HIGHWAY REPAIRER	115,446-121,229	592	115,455	68,349,532
31626	HIGHWAYS AND SEWERS INSPECTOR	61,904- 81,162	100	73,528	7,352,849
95710	IT PROJECT SPECIALIST	153,395-153,395	1	153,395	153,395
91210	MOTOR GRADER OPERATOR	139,522-139,522	21	139,522	2,929,965
10246	NEW YORK CITY PUBLIC SERVICE FELLOW (DCAS)	48,956- 53,862	9	51,136	460,228
11702	OFFICE MACHINE AIDE	51,894- 51,894	1	51,894	51,894
20271	OPERATIONS COMMUNICATIONS SPECIALIST	67,797- 71,834	2	69,816	139,631
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	61,376- 87,270	57	69,185	3,943,548
12158	PROCUREMENT ANALYST	53,579-109,040	5	90,962	454,810
22426	PROJECT MANAGER	66,712- 94,286	4	81,821	327,285
22425	PROJECT MANAGER INTERN#	68,871- 68,871	1	68,871	68,871
34171	QUALITY ASSURANCE SPECIALIST	58,422- 80,131	3	71,633	214,898
60910	RESEARCH ASSISTANT	64,555- 64,555	1	64,555	64,555
10252	SECRETARY	50,049- 50,049	1	50,049	50,049
12626	STAFF ANALYST	62,517- 90,228	6	78,461	470,766
12200	STOCK WORKER	46,930- 61,684	5	52,529	262,644
92271	SUPERVISOR BRICKLAYER	128,511-128,511	2	128,511	257,022
91871	SUPERVISOR BRIDGE PAINTER	136,952-136,952	1	136,952	136,952
92472	SUPERVISOR HIGHWAY REPAIRER	121,229-121,229	137	121,229	16,608,411
92575	SUPERVISOR OF MECHANICS(MECHANICAL EQUIPMENT)	136,407-172,223	15	142,363	2,135,448
12202	SUPERVISOR OF STOCK WORKERS	55,713- 55,713	1	55,713	55,713

DEPARTMENTAL ESTIMATES - FY27
POSITION SCHEDULE
AGENCY: 841 DEPARTMENT OF TRANSPORTATION
UNIT OF APPROPRIATION: 002 HIGHWAY OPERATIONS

		DEPARTMENTAL ESTI FY27		
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY
				ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS				
20246	TELECOMMUNICATIONS ASSOCIATE (DATA)	102,699-102,699	1	102,699
91215	TRACTOR OPERATOR (LOCAL 15 - WBC 065)	139,522-139,522	12	139,522
22316	TRANSPORTATION SPECIALIST	76,279-121,737	12	92,145
TOTAL FOR OBJECT 001			1,780	179,467,109
POSITION SCHEDULE FOR U/A 002			1,780	179,467,109
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			250	25,206,055
TOTAL FOR U/A 002			2,030	204,673,164

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 01/02/26

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 003 TRANSIT OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: CRF1 Federal ARP Transit - Ferries								
01 F/T SALARIED		001 FULL YEAR POSITIONS						
SUBTOTAL FOR F/T SALARIED								
SUBTOTAL FOR BUDGET CODE CRF1								
BUDGET CODE: CVF2 Federal CRRSAA Transit - Ferries								
04 ADD GRS PAY		047 OVERTIME		11,330,075				11,330,075-
SUBTOTAL FOR ADD GRS PAY				11,330,075				11,330,075-
SUBTOTAL FOR BUDGET CODE CVF2				11,330,075				11,330,075-
TOTAL FOR				11,330,075				11,330,075-
RESPONSIBILITY CENTER: 3000 TRANSIT OPERATIONS EXEC MGMT								
BUDGET CODE: 3000 DEPUTY COMM TRANSIT OPERATION								
01 F/T SALARIED		001 FULL YEAR POSITIONS	20	2,548,015	21	2,618,268	1	70,253
SUBTOTAL FOR F/T SALARIED				20	2,548,015	21	2,618,268	1
SUBTOTAL FOR F/T SALARIED								70,253
03 UNSALARIED		031 UNSALARIED		22,100		22,100		
SUBTOTAL FOR UNSALARIED					22,100	22,100		
04 ADD GRS PAY		040 EDUC AND LICENCE DIFFERENTIAL		14,716		14,716		
		041 ASSIGNMENT DIFFERENTIAL		117,535		117,535		
		042 LONGEVITY DIFFERENTIAL		18,546		18,546		
		043 SHIFT DIFFERENTIAL		110,110		110,110		
		047 OVERTIME		36,840		36,840		
SUBTOTAL FOR ADD GRS PAY				297,747		297,747		
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		675		675		
SUBTOTAL FOR FRINGE BENES				675		675		
SUBTOTAL FOR BUDGET CODE 3000				20	2,868,537	21	2,938,790	1
SUBTOTAL FOR BUDGET CODE 3000								70,253

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 003 TRANSIT OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
BUDGET CODE: 3400 ENGINEERING SERVICES-TRANSIT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	209,492	1	209,492	
		SUBTOTAL FOR F/T SALARIED	1	209,492	1	209,492	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		6,662		6,662	
		047 OVERTIME		2,025		2,025	
		SUBTOTAL FOR ADD GRS PAY		8,687		8,687	
		SUBTOTAL FOR BUDGET CODE 3400	1	218,179	1	218,179	
TOTAL FOR TRANSIT OPERATIONS EXEC MGMT			21	3,086,716	22	3,156,969	1 70,253
RESPONSIBILITY CENTER: 3100 MUNICIPAL FERRY SERVICE							
BUDGET CODE: 3100 FERRY OPS - State							
01 F/T SALARIED		001 FULL YEAR POSITIONS	557	59,838,655	557	59,838,655	
		SUBTOTAL FOR F/T SALARIED	557	59,838,655	557	59,838,655	
04 ADD GRS PAY		047 OVERTIME		1,548,227		1,548,227	
		SUBTOTAL FOR ADD GRS PAY		1,548,227		1,548,227	
		SUBTOTAL FOR BUDGET CODE 3100	557	61,386,882	557	61,386,882	
BUDGET CODE: 3101 FERRY OPS - City							
01 F/T SALARIED		001 FULL YEAR POSITIONS		65,138	7	2,751,714	7 2,686,576
		SUBTOTAL FOR F/T SALARIED		65,138	7	2,751,714	7 2,686,576
03 UNSALARIED		031 UNSALARIED				113,707	113,707
		SUBTOTAL FOR UNSALARIED				113,707	113,707
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL				908	908
		042 LONGEVITY DIFFERENTIAL				97,406	97,406
		043 SHIFT DIFFERENTIAL				189,466	189,466
		045 HOLIDAY PAY				1,586,971	1,586,971
		047 OVERTIME		2,173,728		6,098,671	3,924,943
		SUBTOTAL FOR ADD GRS PAY		2,173,728		7,973,422	5,799,694

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 003 TRANSIT OPERATIONS

		MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27			
OBJECT CLASS	IC REF OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
06 FRINGE BENES	063 DISABILITY BENEFITS INSURANCE				4,672		4,672
	064 ALLOWANCE FOR UNIFORMS				54,760		54,760
	SUBTOTAL FOR FRINGE BENES				59,432		59,432
	SUBTOTAL FOR BUDGET CODE 3101		2,238,866	7	10,898,275	7	8,659,409
BUDGET CODE: 3102 HART ISLAND FERRY							
01 F/T SALARIED	001 FULL YEAR POSITIONS	6	618,279	6	621,420		3,141
	SUBTOTAL FOR F/T SALARIED	6	618,279	6	621,420		3,141
	SUBTOTAL FOR BUDGET CODE 3102	6	618,279	6	621,420		3,141
BUDGET CODE: 3108 FERRY OPS - State							
01 F/T SALARIED	001 FULL YEAR POSITIONS		1,161,361				1,161,361-
	SUBTOTAL FOR F/T SALARIED		1,161,361				1,161,361-
	SUBTOTAL FOR BUDGET CODE 3108		1,161,361				1,161,361-
BUDGET CODE: 3109 Hart Island Ferry							
01 F/T SALARIED	001 FULL YEAR POSITIONS		57,986		57,986		
	SUBTOTAL FOR F/T SALARIED		57,986		57,986		
	SUBTOTAL FOR BUDGET CODE 3109		57,986		57,986		
	TOTAL FOR MUNICIPAL FERRY SERVICE	563	65,463,374	570	72,964,563	7	7,501,189
RESPONSIBILITY CENTER: 3110 FERRY MAINTENANCE + REPAIR							
BUDGET CODE: 3110 FERRY MAINTENANCE &							
01 F/T SALARIED	001 FULL YEAR POSITIONS	20	9,001,143	20	7,584,612		1,416,531-
	SUBTOTAL FOR F/T SALARIED	20	9,001,143	20	7,584,612		1,416,531-
03 UNSALARIED	031 UNSALARIED		8,170		8,170		
	SUBTOTAL FOR UNSALARIED		8,170		8,170		

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 003 TRANSIT OPERATIONS

			MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC
							# POS
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		13,956		13,956	
		042 LONGEVITY DIFFERENTIAL		6,012		6,012	
		043 SHIFT DIFFERENTIAL		541		541	
		045 HOLIDAY PAY		19,668		19,668	
		047 OVERTIME		1,156,934		1,156,934	
		SUBTOTAL FOR ADD GRS PAY		1,197,111		1,197,111	
06 FRINGE BENES		067 SUPPLEMENTAL EMPLOYEE WELF BEN		979		979	
		081 ANNUITY CONTRIBUTIONS		757,837		327,837	430,000-
		SUBTOTAL FOR FRINGE BENES		758,816		328,816	430,000-
		SUBTOTAL FOR BUDGET CODE 3110	20	10,965,240	20	9,118,709	1,846,531-
BUDGET CODE: 3116 Ferry Maintenance - Federal							
01 F/T SALARIED		001 FULL YEAR POSITIONS	47	8,851,451	47	3,704,327	5,147,124-
		SUBTOTAL FOR F/T SALARIED	47	8,851,451	47	3,704,327	5,147,124-
04 ADD GRS PAY		045 HOLIDAY PAY		1,618		1,618	
		047 OVERTIME		437,816		437,816	
		SUBTOTAL FOR ADD GRS PAY		439,434		439,434	
		SUBTOTAL FOR BUDGET CODE 3116	47	9,290,885	47	4,143,761	5,147,124-
		TOTAL FOR FERRY MAINTENANCE + REPAIR	67	20,256,125	67	13,262,470	6,993,655-
RESPONSIBILITY CENTER: 3300 SURFACE TRANSIT OPERATIONS							
BUDGET CODE: 3300 SURFACE TRANSIT OPERATIONS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	913,966	11	918,685	4,719
		SUBTOTAL FOR F/T SALARIED	11	913,966	11	918,685	4,719
02 OTH SALARIED		021 PART-TIME POSITIONS		15,535		15,535	
		SUBTOTAL FOR OTH SALARIED		15,535		15,535	
03 UNSALARIED		031 UNSALARIED		5,975		6,091	116
		SUBTOTAL FOR UNSALARIED		5,975		6,091	116

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 003 TRANSIT OPERATIONS

			MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		23,120		23,120		
		047 OVERTIME		96,654		96,654		
		SUBTOTAL FOR ADD GRS PAY		119,774		119,774		
		SUBTOTAL FOR BUDGET CODE 3300	11	1,055,250	11	1,060,085		4,835
		TOTAL FOR SURFACE TRANSIT OPERATIONS	11	1,055,250	11	1,060,085		4,835
RESPONSIBILITY CENTER: 3400 ENGINEERING SERVICES-TRANSIT								
BUDGET CODE: 3407 S I FERRY ENGINEERING IFA BRDN								
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	542,685	6	546,601		3,916
		SUBTOTAL FOR F/T SALARIED	6	542,685	6	546,601		3,916
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		2,946		2,946		
		047 OVERTIME		14,612		14,612		
		SUBTOTAL FOR ADD GRS PAY		17,558		17,558		
		SUBTOTAL FOR BUDGET CODE 3407	6	560,243	6	564,159		3,916
BUDGET CODE: 3408 S I FERRY ENGINEERING IFA DIR								
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	553,867	5	553,867		
		SUBTOTAL FOR F/T SALARIED	5	553,867	5	553,867		
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		91		91		
		042 LONGEVITY DIFFERENTIAL		7,641		7,641		
		SUBTOTAL FOR ADD GRS PAY		7,732		7,732		
		SUBTOTAL FOR BUDGET CODE 3408	5	561,599	5	561,599		
BUDGET CODE: 3409 S I FERRY ENGINEERING IFA DIR								
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	1,314,809	10	1,316,220		1,411
		SUBTOTAL FOR F/T SALARIED	10	1,314,809	10	1,316,220		1,411
04 ADD GRS PAY		040 EDUC AND LICENCE DIFFERENTIAL		668		668		

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 003 TRANSIT OPERATIONS

			MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27			
							INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	AMOUNT
		041 ASSIGNMENT DIFFERENTIAL		1,121		1,121		
		042 LONGEVITY DIFFERENTIAL		5,252		5,252		
		043 SHIFT DIFFERENTIAL		500		500		
		045 HOLIDAY PAY		7,261		7,261		
		047 OVERTIME		33,345		33,345		
		SUBTOTAL FOR ADD GRS PAY		48,147		48,147		
		SUBTOTAL FOR BUDGET CODE 3409	10	1,362,956	10	1,364,367		1,411
		TOTAL FOR ENGINEERING SERVICES-TRANSIT	21	2,484,798	21	2,490,125		5,327
		TOTAL FOR TRANSIT OPERATIONS	683	103,676,338	691	92,934,212	8	10,742,126-

DEPARTMENTAL ESTIMATES - FY27
UNIT OF APPROPRIATION SUMMARY
AGENCY: 841 DEPARTMENT OF TRANSPORTATION

UNIT OF APPROPRIATION: 003 TRANSIT OPERATIONS

TRANSIT OPERATIONS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	683	103,676,338	691	92,934,212	10,742,126-
FINANCIAL PLAN SAVINGS	6-		6-		
APPROPRIATION	677	103,676,338	685	92,934,212	10,742,126-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		17,404,058		24,292,024	6,887,966
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.		2,484,798		2,490,125	5,327
STATE		62,548,243		61,386,882	1,161,361-
FEDERAL - C.D.					
FEDERAL - OTHER		20,620,960		4,143,761	16,477,199-
INTRA-CITY SALES		618,279		621,420	3,141
TOTAL		103,676,338		92,934,212	10,742,126-

DEPARTMENTAL ESTIMATES - FY27
POSITION SCHEDULE
AGENCY: 841 DEPARTMENT OF TRANSPORTATION
UNIT OF APPROPRIATION: 003 TRANSIT OPERATIONS

DEPARTMENTAL ESTI FY27

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

OBJECT: 001	FULL YEAR POSITIONS				
40510	ACCOUNTANT	99,912- 99,912	1	99,912	99,912
1002C	ADM MANAGER-NON-MGRL	85,968-164,741	6	109,785	658,712
1005A	ADMINISTRATIVE CITY PLANNER (NON MGRL) FORMERLY AT M1	156,883-156,883	1	156,883	156,883
1009A	ADMINISTRATIVE CONTRACT SPECIALIST (NON MGRL)	108,650-108,650	1	108,650	108,650
83007	ADMINISTRATIVE DIRECTOR OF MARINE MAINTENANCE	189,209-195,496	2	192,353	384,705
10015	ADMINISTRATIVE ENGINEER	166,999-188,235	2	177,617	355,234
10020	ADMINISTRATIVE INVESTIGATOR	207,538-207,538	1	207,538	207,538
8297A	ADMINISTRATIVE PROCUREMENT ANALYST-NON-MGRL	89,801- 95,880	2	92,841	185,681
83008	ADMINISTRATIVE PROJECT MANAGER	159,692-271,145	6	216,969	1,301,816
8300B	ADMINISTRATIVE PROJECT MANAGER (NON MGRL) FORMERLY M1	110,263-172,854	7	153,471	1,074,299
1004D	ADMINISTRATIVE REAL PROPERTY MANAGER (NON MGRL)	127,617-127,617	1	127,617	127,617
1002E	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M3	162,476-162,476	1	162,476	162,476
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL)FORMERLY AT M1	104,081-106,264	2	105,173	210,345
91504	ASSISTANT CAPTAIN	132,169-138,116	15	136,969	2,054,534
95980	ASSISTANT DIRECTOR (FERRIES)	141,560-141,560	1	141,560	141,560
12627	ASSOCIATE STAFF ANALYST	94,513-103,800	2	99,157	198,313
90751	BOILER MAKER	139,249-139,249	7	139,249	974,741
91510	CAPTAIN (FERRY)	145,800-180,282	26	176,974	4,601,332
91522	CHIEF MARINE ENGINEER	145,799-180,281	28	174,124	4,875,458
90647	CITY ATTENDANT	39,970- 47,637	19	44,008	836,160
90702	CITY LABORER	86,631- 86,631	6	86,631	519,787
21744	CITY RESEARCH SCIENTIST	131,123-142,112	2	136,618	273,235
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	46,504- 70,464	9	55,820	502,376
56057	COMMUNITY ASSOCIATE	51,227- 51,227	1	51,227	51,227
56058	COMMUNITY COORDINATOR	72,298- 78,083	2	75,191	150,381
13621	COMPUTER ASSOCIATE (OPERATIONS)-NON-SPVR	125,709-125,709	1	125,709	125,709
91611	CRANE OPERATOR AMPES (5 DAY OPERATION)	157,393-157,393	2	157,393	314,786
91529	DECKHAND (FERRY) (4 PLUS YRS)	64,193- 73,821	214	71,392	15,277,782
95981	DEPUTY DIRECTOR (FERRIES)	200,094-200,094	1	200,094	200,094
92010	DOCKBUILDER	115,341-115,341	16	115,341	1,845,458
20315	ELECTRICAL ENGINEER	130,062-130,062	1	130,062	130,062
91717	ELECTRICIAN	125,533-125,533	10	125,533	1,255,332
20122	ESTIMATOR (GENERAL CONSTRUCTION)	76,279- 76,279	1	76,279	76,279
81560	FERRY TERMINAL SUPERVISOR	96,609- 96,609	14	96,609	1,352,526
91650	HIGH PRESSURE PLANT TENDER	83,724- 92,728	6	89,390	536,339
92610	MACHINIST	90,452-105,298	8	100,561	804,486
91574	MARINE ELECTRONICS TECHNICIAN (DOT)	116,090-138,007	3	123,492	370,476
91542	MARINE ENGINEER	117,682-144,749	21	138,304	2,904,394
91547	MARINE OILER (FERRY OPERATIONS) (3 Plus YRS)	76,690- 81,250	47	80,926	3,803,510
91556	MATE	106,329-124,405	76	121,551	9,237,868
20415	MECHANICAL ENGINEER	142,579-142,579	1	142,579	142,579

DEPARTMENTAL ESTIMATES - FY27
POSITION SCHEDULE
AGENCY: 841 DEPARTMENT OF TRANSPORTATION
UNIT OF APPROPRIATION: 003 TRANSIT OPERATIONS

		DEPARTMENTAL ESTI FY27			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE

OBJECT: 001 FULL YEAR POSITIONS					
10246	NEW YORK CITY PUBLIC SERVICE FELLOW (DCAS)	48,956- 48,956	2	48,956	97,912
91628	OILER	144,991-144,991	2	144,991	289,981
91830	PAINTER	95,570- 95,570	3	95,570	286,711
91915	PLUMBER	116,928-116,928	4	116,928	467,712
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	61,376- 88,755	4	74,397	297,589
22426	PROJECT MANAGER	76,277- 76,277	1	76,277	76,277
90734	RIGGER	115,571-115,571	6	115,571	693,425
92340	SHEET METAL WORKER	122,975-122,975	5	122,975	614,877
92025	SHIP CARPENTER	118,974-118,974	7	118,974	832,820
12626	STAFF ANALYST	72,595- 83,484	2	78,040	156,079
91925	STEAM FITTER	125,771-125,771	12	125,771	1,509,248
12200	STOCK WORKER	42,547- 62,246	3	49,822	149,466
70817	SUPERVISING SPECIAL OFFICER	63,935- 83,158	11	80,418	884,603
90776	SUPERVISOR BOILER MAKER	159,043-159,043	1	159,043	159,043
92072	SUPERVISOR DOCKBUILDER	122,524-122,524	1	122,524	122,524
91769	SUPERVISOR ELECTRICIAN	135,198-135,198	2	135,198	270,396
92575	SUPERVISOR OF MECHANICS(MECHANICAL EQUIPMENT)	136,407-140,840	2	138,624	277,247
12202	SUPERVISOR OF STOCK WORKERS	49,166- 49,166	1	49,166	49,166
91873	SUPERVISOR PAINTER	109,218-109,218	1	109,218	109,218
91972	SUPERVISOR PLUMBER	122,446-122,446	1	122,446	122,446
92343	SUPERVISOR SHEET METAL WORKER	130,393-130,393	1	130,393	130,393
91971	SUPERVISOR STEAMFITTER	130,155-130,155	1	130,155	130,155
91215	TRACTOR OPERATOR (LOCAL 15 - WBC 065)	139,522-139,522	1	139,522	139,522
TOTAL FOR OBJECT 001			647		66,457,462

POSITION SCHEDULE FOR U/A 003			647		66,457,462
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			38		3,903,220
TOTAL FOR U/A 003			685		70,360,682

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 01/02/26

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 004 TRAFFIC OPERATIONS

			MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27			
							INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	AMOUNT
RESPONSIBILITY CENTER: 1000 OFFICE OF THE COMMISSIONER								
BUDGET CODE: 4495 ART TOW/VEH PERMITS-DISABLED&								
01 F/T SALARIED		001 FULL YEAR POSITIONS	33	2,644,844	33	2,667,273		22,429
		SUBTOTAL FOR F/T SALARIED	33	2,644,844	33	2,667,273		22,429
03 UNSALARIED		031 UNSALARIED		93,604		95,230		1,626
		SUBTOTAL FOR UNSALARIED		93,604		95,230		1,626
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		64		64		
		042 LONGEVITY DIFFERENTIAL		23,584		23,584		
		047 OVERTIME		54,127		54,127		
		SUBTOTAL FOR ADD GRS PAY		77,775		77,775		
		SUBTOTAL FOR BUDGET CODE 4495	33	2,816,223	33	2,840,278		24,055
		TOTAL FOR OFFICE OF THE COMMISSIONER	33	2,816,223	33	2,840,278		24,055
RESPONSIBILITY CENTER: 4000 EXECUTIVE MANAGEMENT, TRAFFIC								
BUDGET CODE: Z030 OneNYC Projects								
01 F/T SALARIED		001 FULL YEAR POSITIONS		12,347		12,347		
		SUBTOTAL FOR F/T SALARIED		12,347		12,347		
		SUBTOTAL FOR BUDGET CODE Z030		12,347		12,347		
BUDGET CODE: Z037 PlaNYC Studies								
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	325,681			4-	325,681-
		SUBTOTAL FOR F/T SALARIED	4	325,681			4-	325,681-
		SUBTOTAL FOR BUDGET CODE Z037	4	325,681			4-	325,681-
BUDGET CODE: Z402 PlaNYC Planning & Sustainability IFA								
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	242,374	2	243,508		1,134
		SUBTOTAL FOR F/T SALARIED	2	242,374	2	243,508		1,134

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 004 TRAFFIC OPERATIONS

			MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27			
							INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	AMOUNT
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		358		358		
		SUBTOTAL FOR ADD GRS PAY		358		358		
		SUBTOTAL FOR BUDGET CODE Z402	2	242,732	2	243,866		1,134
BUDGET CODE: 4000 DEP COMM TRAFFIC								
01 F/T SALARIED		001 FULL YEAR POSITIONS	20	2,074,420	20	1,423,717		650,703-
		SUBTOTAL FOR F/T SALARIED	20	2,074,420	20	1,423,717		650,703-
03 UNSALARIED		031 UNSALARIED		23,432		23,561		129
		SUBTOTAL FOR UNSALARIED		23,432		23,561		129
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		710,596		710,596		
		043 SHIFT DIFFERENTIAL		264,873		264,873		
		047 OVERTIME		32,031		32,031		
		SUBTOTAL FOR ADD GRS PAY		1,007,500		1,007,500		
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		32,155		32,155		
		SUBTOTAL FOR FRINGE BENES		32,155		32,155		
		SUBTOTAL FOR BUDGET CODE 4000	20	3,137,507	20	2,486,933		650,574-
BUDGET CODE: 4010 Street Ambassadors								
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	769,630	10	770,178		548
		SUBTOTAL FOR F/T SALARIED	10	769,630	10	770,178		548
03 UNSALARIED		031 UNSALARIED		79,834		79,834		
		SUBTOTAL FOR UNSALARIED		79,834		79,834		
		SUBTOTAL FOR BUDGET CODE 4010	10	849,464	10	850,012		548
BUDGET CODE: 4016 BQE Reconnecting Communities- RAISE FHWA								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	45,485	1	45,485		
		SUBTOTAL FOR F/T SALARIED	1	45,485	1	45,485		
		SUBTOTAL FOR BUDGET CODE 4016	1	45,485	1	45,485		

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 004 TRAFFIC OPERATIONS

			MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
BUDGET CODE: 4020 Strategic Planning							
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	1,342,618	13	1,347,956	5,338
SUBTOTAL FOR F/T SALARIED			13	1,342,618	13	1,347,956	5,338
02 OTH SALARIED		021 PART-TIME POSITIONS		10,183		10,183	
SUBTOTAL FOR OTH SALARIED				10,183		10,183	
03 UNSALARIED		031 UNSALARIED		15,799		15,799	
SUBTOTAL FOR UNSALARIED				15,799		15,799	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		2,156		2,156	
		043 SHIFT DIFFERENTIAL		255		255	
		047 OVERTIME		201,576		201,576	
SUBTOTAL FOR ADD GRS PAY				203,987		203,987	
SUBTOTAL FOR BUDGET CODE 4020			13	1,572,587	13	1,577,925	5,338
BUDGET CODE: 4021 Freight Mobility-City							
01 F/T SALARIED		001 FULL YEAR POSITIONS	17	1,676,663	17	1,850,355	173,692
SUBTOTAL FOR F/T SALARIED			17	1,676,663	17	1,850,355	173,692
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		262		262	
		047 OVERTIME		198,029		198,029	
SUBTOTAL FOR ADD GRS PAY				198,291		198,291	
SUBTOTAL FOR BUDGET CODE 4021			17	1,874,954	17	2,048,646	173,692
BUDGET CODE: 4030 Prg Dev & Pub Engagement							
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	792,843	6	794,472	1,629
SUBTOTAL FOR F/T SALARIED			6	792,843	6	794,472	1,629
04 ADD GRS PAY		047 OVERTIME		33,983		33,983	
SUBTOTAL FOR ADD GRS PAY				33,983		33,983	
SUBTOTAL FOR BUDGET CODE 4030			6	826,826	6	828,455	1,629
BUDGET CODE: 4711 TO DINING OUT (OPEN RESTAURANTS)							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	77,500	2	77,500	

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 004 TRAFFIC OPERATIONS

			MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR F/T SALARIED			2	77,500	2	77,500		
04 ADD	GRS PAY	047 OVERTIME		11,625		11,625		
SUBTOTAL FOR ADD GRS PAY				11,625		11,625		
SUBTOTAL FOR BUDGET CODE 4711			2	89,125	2	89,125		
BUDGET CODE: 4713 RSP DINING OUT (OPEN RESTAURANTS)								
01 F/T	SALARIED	001 FULL YEAR POSITIONS	4	159,464	4	159,464		
SUBTOTAL FOR F/T SALARIED			4	159,464	4	159,464		
04 ADD	GRS PAY	047 OVERTIME		25,692		25,692		
SUBTOTAL FOR ADD GRS PAY				25,692		25,692		
SUBTOTAL FOR BUDGET CODE 4713			4	185,156	4	185,156		
BUDGET CODE: 4720 RSP Support AEU Revenue								
01 F/T	SALARIED	001 FULL YEAR POSITIONS	2	87,144	2	174,288		87,144
SUBTOTAL FOR F/T SALARIED			2	87,144	2	174,288		87,144
04 ADD	GRS PAY	047 OVERTIME		8,714		17,429		8,715
SUBTOTAL FOR ADD GRS PAY				8,714		17,429		8,715
SUBTOTAL FOR BUDGET CODE 4720			2	95,858	2	191,717		95,859
BUDGET CODE: 5040 Bus Rapid Transit								
01 F/T	SALARIED	001 FULL YEAR POSITIONS	17	1,983,330	17	1,984,747		1,417
SUBTOTAL FOR F/T SALARIED			17	1,983,330	17	1,984,747		1,417
03	UNSALARIED	031 UNSALARIED		2,643		2,743		100
SUBTOTAL FOR UNSALARIED				2,643		2,743		100
04 ADD	GRS PAY	042 LONGEVITY DIFFERENTIAL		8,240		8,240		
		047 OVERTIME		37,364		37,364		
SUBTOTAL FOR ADD GRS PAY				45,604		45,604		
SUBTOTAL FOR BUDGET CODE 5040			17	2,031,577	17	2,033,094		1,517

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 004 TRAFFIC OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
BUDGET CODE: 5222 CONGESTION PRICING							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	90,345	1	108,413	18,068
		SUBTOTAL FOR F/T SALARIED	1	90,345	1	108,413	18,068
		SUBTOTAL FOR BUDGET CODE 5222	1	90,345	1	108,413	18,068
TOTAL FOR EXECUTIVE MANAGEMENT, TRAFFIC			99	11,379,644	95	10,701,174	4- 678,470-
RESPONSIBILITY CENTER: 4100 TRAFFIC ENGINEERING MANAGEMENT							
BUDGET CODE: 4100 OPERATIONS MANAGEMENT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	15	1,625,579	15	1,641,537	15,958
		SUBTOTAL FOR F/T SALARIED	15	1,625,579	15	1,641,537	15,958
03 UNSALARIED		031 UNSALARIED		38,947		40,437	1,490
		SUBTOTAL FOR UNSALARIED		38,947		40,437	1,490
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		20,000		20,000	
		043 SHIFT DIFFERENTIAL		2,000		2,000	
		045 HOLIDAY PAY		2,279		2,279	
		047 OVERTIME		30,000		30,000	
		SUBTOTAL FOR ADD GRS PAY		54,279		54,279	
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		2,000		2,000	
		SUBTOTAL FOR FRINGE BENES		2,000		2,000	
		SUBTOTAL FOR BUDGET CODE 4100	15	1,720,805	15	1,738,253	17,448
TOTAL FOR TRAFFIC ENGINEERING MANAGEMENT			15	1,720,805	15	1,738,253	17,448
RESPONSIBILITY CENTER: 4120 TRAF SIGNALS + STREET LIGHTING							
BUDGET CODE: Z412 PlaNYC Signals IFA direct							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	308,422	4	308,422	

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 004 TRAFFIC OPERATIONS

			MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR F/T SALARIED			4	308,422	4	308,422	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		967		967	
SUBTOTAL FOR ADD GRS PAY				967		967	
SUBTOTAL FOR BUDGET CODE Z412			4	309,389	4	309,389	
BUDGET CODE: 4120 SIGNAL MAINTENANCE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	65	6,285,918	65	6,463,597	177,679
SUBTOTAL FOR F/T SALARIED			65	6,285,918	65	6,463,597	177,679
03 UNSALARIED		031 UNSALARIED		49,999		51,898	1,899
SUBTOTAL FOR UNSALARIED				49,999		51,898	1,899
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		46,270		46,270	
		042 LONGEVITY DIFFERENTIAL		54,571		54,571	
		043 SHIFT DIFFERENTIAL		24,053		24,053	
		045 HOLIDAY PAY		28,315		28,315	
		047 OVERTIME		2,264,998		2,264,998	
		061 SUPPER MONEY		200		200	
SUBTOTAL FOR ADD GRS PAY				2,418,407		2,418,407	
06 FRINGE BENES		081 ANNUITY CONTRIBUTIONS		883,057		627,057	256,000-
SUBTOTAL FOR FRINGE BENES				883,057		627,057	256,000-
SUBTOTAL FOR BUDGET CODE 4120			65	9,637,381	65	9,560,959	76,422-
BUDGET CODE: 4121 CHIPS DIR SIGNAL MAINTENANCE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	28	2,413,387	28	2,413,387	
SUBTOTAL FOR F/T SALARIED			28	2,413,387	28	2,413,387	
03 UNSALARIED		031 UNSALARIED		51,374		51,374	
SUBTOTAL FOR UNSALARIED				51,374		51,374	
SUBTOTAL FOR BUDGET CODE 4121			28	2,464,761	28	2,464,761	
BUDGET CODE: 4122 SIGNALS VTCS-TMC TEA							
01 F/T SALARIED		001 FULL YEAR POSITIONS	64	7,809,682	64	7,809,682	

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 004 TRAFFIC OPERATIONS

			MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR F/T SALARIED			64	7,809,682	64	7,809,682		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		76		76		
		047 OVERTIME		77,377		77,377		
SUBTOTAL FOR ADD GRS PAY				77,453		77,453		
SUBTOTAL FOR BUDGET CODE 4122			64	7,887,135	64	7,887,135		
BUDGET CODE: 4123 TRAFFIC COMMUNICATIONS CENTER								
01 F/T SALARIED		001 FULL YEAR POSITIONS	40	3,617,095	40	3,624,284		7,189
SUBTOTAL FOR F/T SALARIED			40	3,617,095	40	3,624,284		7,189
03 UNSALARIED		031 UNSALARIED		14,051		14,051		
SUBTOTAL FOR UNSALARIED				14,051		14,051		
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		580		580		
		042 LONGEVITY DIFFERENTIAL		22,713		22,713		
		043 SHIFT DIFFERENTIAL		21,634		21,634		
		047 OVERTIME		246,931		246,931		
SUBTOTAL FOR ADD GRS PAY				291,858		291,858		
SUBTOTAL FOR BUDGET CODE 4123			40	3,923,004	40	3,930,193		7,189
BUDGET CODE: 4124 Traffic Enforcement Camera Program								
01 F/T SALARIED		001 FULL YEAR POSITIONS	310	16,745,907	319	18,793,390	9	2,047,483
SUBTOTAL FOR F/T SALARIED			310	16,745,907	319	18,793,390	9	2,047,483
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		12,943		12,943		
		047 OVERTIME		714,981		916,144		201,163
SUBTOTAL FOR ADD GRS PAY				727,924		929,087		201,163
SUBTOTAL FOR BUDGET CODE 4124			310	17,473,831	319	19,722,477	9	2,248,646
BUDGET CODE: 4125 STREET LIGHTING								
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	669,239	9	674,651		5,412
SUBTOTAL FOR F/T SALARIED			9	669,239	9	674,651		5,412
03 UNSALARIED		031 UNSALARIED		79,828		79,894		66

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 004 TRAFFIC OPERATIONS

			MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR UNSALARIED				79,828		79,894	66
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		580		580	
		042 LONGEVITY DIFFERENTIAL		12,318		12,318	
		043 SHIFT DIFFERENTIAL		22,068		22,068	
		047 OVERTIME		531,639		531,639	
		061 SUPPER MONEY		200		200	
SUBTOTAL FOR ADD GRS PAY				566,805		566,805	
SUBTOTAL FOR BUDGET CODE 4125			9	1,315,872	9	1,321,350	5,478
BUDGET CODE: 4126 CHIPS FUNDING SWITCH ST LIGHT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	141,399	1	144,050	2,651
SUBTOTAL FOR F/T SALARIED			1	141,399	1	144,050	2,651
03 UNSALARIED		031 UNSALARIED		58,369		59,926	1,557
SUBTOTAL FOR UNSALARIED				58,369		59,926	1,557
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		2,481		2,481	
SUBTOTAL FOR ADD GRS PAY				2,481		2,481	
SUBTOTAL FOR BUDGET CODE 4126			1	202,249	1	206,457	4,208
BUDGET CODE: 4127 SIGNALS & TRAFFIC OPER IFA BRD							
01 F/T SALARIED		001 FULL YEAR POSITIONS	20	2,584,972	20	2,592,729	7,757
SUBTOTAL FOR F/T SALARIED			20	2,584,972	20	2,592,729	7,757
03 UNSALARIED		031 UNSALARIED		32,722		34,181	1,459
SUBTOTAL FOR UNSALARIED				32,722		34,181	1,459
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		6,889		6,889	
		042 LONGEVITY DIFFERENTIAL		266,301		266,301	
		043 SHIFT DIFFERENTIAL		53,218		53,218	
		047 OVERTIME		25,777		25,777	
SUBTOTAL FOR ADD GRS PAY				352,185		352,185	
SUBTOTAL FOR BUDGET CODE 4127			20	2,969,879	20	2,979,095	9,216

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 004 TRAFFIC OPERATIONS

			MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
BUDGET CODE: 4128 SIGNALS & TRAFFIC OPER IFA DIR							
01 F/T SALARIED		001 FULL YEAR POSITIONS	29	2,879,721	29	2,885,513	5,792
SUBTOTAL FOR F/T SALARIED			29	2,879,721	29	2,885,513	5,792
02 OTH SALARIED		021 PART-TIME POSITIONS		26,996		26,996	
SUBTOTAL FOR OTH SALARIED				26,996		26,996	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		8,900		8,900	
		042 LONGEVITY DIFFERENTIAL		36,965		36,965	
		047 OVERTIME		14,971		14,971	
SUBTOTAL FOR ADD GRS PAY				60,836		60,836	
SUBTOTAL FOR BUDGET CODE 4128			29	2,967,553	29	2,973,345	5,792
BUDGET CODE: 4129 SIGNALS & TRAFFIC OPER IFA DIR							
01 F/T SALARIED		001 FULL YEAR POSITIONS	32	2,911,034	32	2,948,071	37,037
SUBTOTAL FOR F/T SALARIED			32	2,911,034	32	2,948,071	37,037
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		25,068		25,068	
		047 OVERTIME		93,765		93,765	
SUBTOTAL FOR ADD GRS PAY				118,833		118,833	
SUBTOTAL FOR BUDGET CODE 4129			32	3,029,867	32	3,066,904	37,037
BUDGET CODE: 4527 STREET LIGHTING IFA BURDEN							
01 F/T SALARIED		001 FULL YEAR POSITIONS	20	1,777,024	20	1,786,441	9,417
SUBTOTAL FOR F/T SALARIED			20	1,777,024	20	1,786,441	9,417
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		3,445		3,445	
		042 LONGEVITY DIFFERENTIAL		37,443		37,443	
		047 OVERTIME		43,586		43,586	
SUBTOTAL FOR ADD GRS PAY				84,474		84,474	
SUBTOTAL FOR BUDGET CODE 4527			20	1,861,498	20	1,870,915	9,417
BUDGET CODE: 4528 STREET LIGHTING IFA DIR DES							
01 F/T SALARIED		001 FULL YEAR POSITIONS	19	1,912,509	19	1,912,509	
SUBTOTAL FOR F/T SALARIED			19	1,912,509	19	1,912,509	

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 004 TRAFFIC OPERATIONS

			MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		4,600		4,600	
		042 LONGEVITY DIFFERENTIAL		18,562		18,562	
		SUBTOTAL FOR ADD GRS PAY		23,162		23,162	
		SUBTOTAL FOR BUDGET CODE 4528	19	1,935,671	19	1,935,671	
BUDGET CODE: 4529 STREET LIGHTING IFA DIR COM							
01 F/T SALARIED		001 FULL YEAR POSITIONS	21	1,832,838	21	1,847,609	14,771
		SUBTOTAL FOR F/T SALARIED	21	1,832,838	21	1,847,609	14,771
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		8,799		8,799	
		SUBTOTAL FOR ADD GRS PAY		8,799		8,799	
		SUBTOTAL FOR BUDGET CODE 4529	21	1,841,637	21	1,856,408	14,771
BUDGET CODE: 5120 Accessible Pedestrian Signals							
01 F/T SALARIED		001 FULL YEAR POSITIONS	28	1,871,583	28	1,899,137	27,554
		SUBTOTAL FOR F/T SALARIED	28	1,871,583	28	1,899,137	27,554
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		7,029		7,482	453
		047 OVERTIME		617,964		617,964	
		SUBTOTAL FOR ADD GRS PAY		624,993		625,446	453
		SUBTOTAL FOR BUDGET CODE 5120	28	2,496,576	28	2,524,583	28,007
		TOTAL FOR TRAF SIGNALS + STREET LIGHTING	690	60,316,303	699	62,609,642	9 2,293,339
RESPONSIBILITY CENTER: 4130 BOROUGH ENGINEERING							
BUDGET CODE: 4130 CHIPS DIR BORO ENGINEERING							
01 F/T SALARIED		001 FULL YEAR POSITIONS	100	7,536,956	100	7,536,956	
		SUBTOTAL FOR F/T SALARIED	100	7,536,956	100	7,536,956	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		10,500		10,500	
		047 OVERTIME		161,000		161,000	

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 004 TRAFFIC OPERATIONS

			MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR ADD GRS PAY				171,500		171,500	
SUBTOTAL FOR BUDGET CODE 4130			100	7,708,456	100	7,708,456	
BUDGET CODE: 4131 CHIPS DIR BX SIGN REPAIRS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	960,466	13	960,466	
SUBTOTAL FOR F/T SALARIED			13	960,466	13	960,466	
04 ADD GRS PAY 041 ASSIGNMENT DIFFERENTIAL							
				2,080		2,080	
				8,597		8,597	
				49,760		49,760	
SUBTOTAL FOR ADD GRS PAY				60,437		60,437	
SUBTOTAL FOR BUDGET CODE 4131			13	1,020,903	13	1,020,903	
BUDGET CODE: 4132 CHIPS DIR BK SIGN REPAIRS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	783,042	10	783,042	
SUBTOTAL FOR F/T SALARIED			10	783,042	10	783,042	
03 UNSALARIED 031 UNSALARIED							
SUBTOTAL FOR UNSALARIED				518		518	
04 ADD GRS PAY 041 ASSIGNMENT DIFFERENTIAL							
				1,608		1,608	
				4,226		4,226	
				54,832		54,832	
SUBTOTAL FOR ADD GRS PAY				60,666		60,666	
SUBTOTAL FOR BUDGET CODE 4132			10	844,226	10	844,226	
BUDGET CODE: 4133 CHIPS DIR MN SIGN REPAIRS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	600,466	8	600,466	
SUBTOTAL FOR F/T SALARIED			8	600,466	8	600,466	
04 ADD GRS PAY 041 ASSIGNMENT DIFFERENTIAL							
				108		108	
				1,781		1,781	
				60,208		60,208	
SUBTOTAL FOR ADD GRS PAY				62,097		62,097	

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 004 TRAFFIC OPERATIONS

			MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27			
							INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 4133			8	662,563	8	662,563		
BUDGET CODE: 4134 CHIPS DIR QN SIGN REPAIRS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	485,367	6	485,367		
SUBTOTAL FOR F/T SALARIED			6	485,367	6	485,367		
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		3,580		3,580		
		042 LONGEVITY DIFFERENTIAL		12,167		12,167		
		047 OVERTIME		40,952		40,952		
SUBTOTAL FOR ADD GRS PAY				56,699		56,699		
SUBTOTAL FOR BUDGET CODE 4134			6	542,066	6	542,066		
BUDGET CODE: 4135 CHIPS DIR SI SIGN REPAIRS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	242,683	3	242,683		
SUBTOTAL FOR F/T SALARIED			3	242,683	3	242,683		
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		3,108		3,108		
		042 LONGEVITY DIFFERENTIAL		5,765		5,765		
		047 OVERTIME		24,332		24,332		
SUBTOTAL FOR ADD GRS PAY				33,205		33,205		
SUBTOTAL FOR BUDGET CODE 4135			3	275,888	3	275,888		
BUDGET CODE: 4136 BUS STOP MANAGEMENT PROGRAM								
01 F/T SALARIED		001 FULL YEAR POSITIONS	20	1,112,210	20	1,112,210		
SUBTOTAL FOR F/T SALARIED			20	1,112,210	20	1,112,210		
04 ADD GRS PAY		047 OVERTIME		115,032		115,032		
SUBTOTAL FOR ADD GRS PAY				115,032		115,032		
SUBTOTAL FOR BUDGET CODE 4136			20	1,227,242	20	1,227,242		
BUDGET CODE: 4138 BOROUGH ENGINEERING								
01 F/T SALARIED		001 FULL YEAR POSITIONS	86	6,121,817	86	6,237,865		116,048
SUBTOTAL FOR F/T SALARIED			86	6,121,817	86	6,237,865		116,048

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 004 TRAFFIC OPERATIONS

			MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
02 OTH SALARIED		021 PART-TIME POSITIONS		1,023		1,023		
		SUBTOTAL FOR OTH SALARIED		1,023		1,023		
03 UNSALARIED		031 UNSALARIED		35,132		35,132		
		SUBTOTAL FOR UNSALARIED		35,132		35,132		
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		36,317		36,317		
		042 LONGEVITY DIFFERENTIAL		20,044		20,044		
		043 SHIFT DIFFERENTIAL		128,955		128,955		
		045 HOLIDAY PAY		3,531		3,531		
		047 OVERTIME		1,260,533		1,260,533		
		061 SUPPER MONEY		600		600		
		SUBTOTAL FOR ADD GRS PAY		1,449,980		1,449,980		
		SUBTOTAL FOR BUDGET CODE 4138	86	7,607,952	86	7,724,000		116,048
BUDGET CODE: 4139 IFA LAYOUT PROGRAM								
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	497,876	6	500,239		2,363
		SUBTOTAL FOR F/T SALARIED	6	497,876	6	500,239		2,363
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		10,204		10,204		
		SUBTOTAL FOR ADD GRS PAY		10,204		10,204		
		SUBTOTAL FOR BUDGET CODE 4139	6	508,080	6	510,443		2,363
BUDGET CODE: 4431 CHIPS DIR STREET NAME SIGNS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	744,449	10	744,449		
		SUBTOTAL FOR F/T SALARIED	10	744,449	10	744,449		
		SUBTOTAL FOR BUDGET CODE 4431	10	744,449	10	744,449		
BUDGET CODE: 4721 Signs & Markings Support AEU Revenue								
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	274,324	8	548,648		274,324
		SUBTOTAL FOR F/T SALARIED	8	274,324	8	548,648		274,324
04 ADD GRS PAY		047 OVERTIME		27,432		54,865		27,433
		SUBTOTAL FOR ADD GRS PAY		27,432		54,865		27,433

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 004 TRAFFIC OPERATIONS

			MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC
SUBTOTAL FOR BUDGET CODE 4721			8	301,756	8	603,513	301,757
TOTAL FOR BOROUGH ENGINEERING			270	21,443,581	270	21,863,749	420,168
RESPONSIBILITY CENTER: 4140 PARKING							
BUDGET CODE: 4140 PARKING AND METER COLLECTIONS							
01 F/T SALARIED	001	FULL YEAR POSITIONS	328	24,906,580	328	25,038,420	131,840
SUBTOTAL FOR F/T SALARIED			328	24,906,580	328	25,038,420	131,840
02 OTH SALARIED	021	PART-TIME POSITIONS		29,494		29,494	
SUBTOTAL FOR OTH SALARIED				29,494		29,494	
03 UNSALARIED	031	UNSALARIED		514,348		519,463	5,115
SUBTOTAL FOR UNSALARIED				514,348		519,463	5,115
04 ADD GRS PAY	041	ASSIGNMENT DIFFERENTIAL		301,197		312,053	10,856
	042	LONGEVITY DIFFERENTIAL		231,929		231,929	
	043	SHIFT DIFFERENTIAL		176,324		176,324	
	045	HOLIDAY PAY		22,776		22,776	
	047	OVERTIME		2,437,505		2,437,505	
SUBTOTAL FOR ADD GRS PAY				3,169,731		3,180,587	10,856
SUBTOTAL FOR BUDGET CODE 4140			328	28,620,153	328	28,767,964	147,811
TOTAL FOR PARKING			328	28,620,153	328	28,767,964	147,811
RESPONSIBILITY CENTER: 4150 HIGHWAY DESIGN							
BUDGET CODE: 4150 HIGHWAY SIGNS							
01 F/T SALARIED	001	FULL YEAR POSITIONS	69	6,003,067	69	5,506,165	496,902-
SUBTOTAL FOR F/T SALARIED			69	6,003,067	69	5,506,165	496,902-
03 UNSALARIED	031	UNSALARIED		46,301		47,796	1,495
SUBTOTAL FOR UNSALARIED				46,301		47,796	1,495

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 004 TRAFFIC OPERATIONS

			MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		192		192	
		042 LONGEVITY DIFFERENTIAL		7,781		7,781	
		043 SHIFT DIFFERENTIAL		1,377		1,377	
		047 OVERTIME		1,914,668		1,664,775	249,893-
		SUBTOTAL FOR ADD GRS PAY		1,924,018		1,674,125	249,893-
		SUBTOTAL FOR BUDGET CODE 4150	69	7,973,386	69	7,228,086	745,300-
BUDGET CODE: 4152 CHIPS DIR SIGNS DSGN/CONS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	18	1,572,649	18	1,572,649	
		SUBTOTAL FOR F/T SALARIED	18	1,572,649	18	1,572,649	
03 UNSALARIED		031 UNSALARIED		31,229		31,229	
		SUBTOTAL FOR UNSALARIED		31,229		31,229	
		SUBTOTAL FOR BUDGET CODE 4152	18	1,603,878	18	1,603,878	
BUDGET CODE: 4157 SIGNS&MARKS DES&CNSTR IFA BRDN							
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	806,303	9	814,187	7,884
		SUBTOTAL FOR F/T SALARIED	9	806,303	9	814,187	7,884
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,655		1,655	
		042 LONGEVITY DIFFERENTIAL		16,985		16,985	
		047 OVERTIME		62,304		62,304	
		SUBTOTAL FOR ADD GRS PAY		80,944		80,944	
		SUBTOTAL FOR BUDGET CODE 4157	9	887,247	9	895,131	7,884
BUDGET CODE: 4158 SIGNS &MARKINGS DESIGN IFA DIR							
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	925,462	10	925,462	
		SUBTOTAL FOR F/T SALARIED	10	925,462	10	925,462	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,301		1,301	
		042 LONGEVITY DIFFERENTIAL		5,805		5,805	
		047 OVERTIME		66,279		66,279	
		SUBTOTAL FOR ADD GRS PAY		73,385		73,385	

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 004 TRAFFIC OPERATIONS

			MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR BUDGET CODE 4158			10	998,847	10	998,847	
BUDGET CODE: 4159 SIGNS & MARKINGS CONSTR IFA DI							
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	493,562	8	495,420	1,858
SUBTOTAL FOR F/T SALARIED			8	493,562	8	495,420	1,858
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		4,614		4,614	
		047 OVERTIME		36,153		36,153	
SUBTOTAL FOR ADD GRS PAY				40,767		40,767	
SUBTOTAL FOR BUDGET CODE 4159			8	534,329	8	536,187	1,858
BUDGET CODE: 4712 D&C DINING OUT (OPEN RESTAURANTS)							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	42,823	1	42,823	
SUBTOTAL FOR F/T SALARIED			1	42,823	1	42,823	
04 ADD GRS PAY		047 OVERTIME		6,423		6,423	
SUBTOTAL FOR ADD GRS PAY				6,423		6,423	
SUBTOTAL FOR BUDGET CODE 4712			1	49,246	1	49,246	
TOTAL FOR HIGHWAY DESIGN			115	12,046,933	115	11,311,375	735,558-
RESPONSIBILITY CENTER: 4170 TRAFFIC MANAGEMENT INFO SVCS							
BUDGET CODE: 4170 MANAGEMENT INFORMATION SYSTEMS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	1,534,057	13	1,536,611	2,554
SUBTOTAL FOR F/T SALARIED			13	1,534,057	13	1,536,611	2,554
02 OTH SALARIED		021 PART-TIME POSITIONS		39,326		39,326	
SUBTOTAL FOR OTH SALARIED				39,326		39,326	
03 UNSALARIED		031 UNSALARIED		4,041		4,041	
SUBTOTAL FOR UNSALARIED				4,041		4,041	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		3,577		3,577	

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 004 TRAFFIC OPERATIONS

			MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
		042 LONGEVITY DIFFERENTIAL		42,575		42,575		
		045 HOLIDAY PAY		114		114		
		047 OVERTIME		33,914		33,914		
		SUBTOTAL FOR ADD GRS PAY		80,180		80,180		
		SUBTOTAL FOR BUDGET CODE 4170	13	1,657,604	13	1,660,158		2,554
		TOTAL FOR TRAFFIC MANAGEMENT INFO SVCS	13	1,657,604	13	1,660,158		2,554
RESPONSIBILITY CENTER: 4200 TRAFFIC PLANNING								
BUDGET CODE: 4200 PLANNING AND RESEARCH								
01 F/T SALARIED		001 FULL YEAR POSITIONS	16	1,773,454	16	1,774,804		1,350
		SUBTOTAL FOR F/T SALARIED	16	1,773,454	16	1,774,804		1,350
03 UNSALARIED		031 UNSALARIED		4,297		4,483		186
		SUBTOTAL FOR UNSALARIED		4,297		4,483		186
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,143		1,143		
		042 LONGEVITY DIFFERENTIAL		22,059		22,059		
		047 OVERTIME		71,072		71,072		
		SUBTOTAL FOR ADD GRS PAY		94,274		94,274		
		SUBTOTAL FOR BUDGET CODE 4200	16	1,872,025	16	1,873,561		1,536
BUDGET CODE: 4206 SUBREGIONAL PLANNING								
01 F/T SALARIED		001 FULL YEAR POSITIONS	25	1,448,356	25	1,448,356		
		SUBTOTAL FOR F/T SALARIED	25	1,448,356	25	1,448,356		
03 UNSALARIED		031 UNSALARIED		33,600		33,600		
		SUBTOTAL FOR UNSALARIED		33,600		33,600		
04 ADD GRS PAY		047 OVERTIME		35,000		35,000		
		SUBTOTAL FOR ADD GRS PAY		35,000		35,000		
		SUBTOTAL FOR BUDGET CODE 4206	25	1,516,956	25	1,516,956		

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 004 TRAFFIC OPERATIONS

		MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27			
OBJECT CLASS	IC REF OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
BUDGET CODE: 4210 PLANNING AND RESEARCH							
01 F/T SALARIED	001 FULL YEAR POSITIONS	7	199,476	7	199,476		
	SUBTOTAL FOR F/T SALARIED	7	199,476	7	199,476		
	SUBTOTAL FOR BUDGET CODE 4210	7	199,476	7	199,476		
BUDGET CODE: 4212 CHIPS IND TRAFFIC PLANNING							
01 F/T SALARIED	001 FULL YEAR POSITIONS	2	151,868	2	151,868		
	SUBTOTAL FOR F/T SALARIED	2	151,868	2	151,868		
	SUBTOTAL FOR BUDGET CODE 4212	2	151,868	2	151,868		
BUDGET CODE: 4247 BROOKVILLE BLVD FEMA HMGP							
01 F/T SALARIED	001 FULL YEAR POSITIONS	1	89,992	1	34,760		55,232-
	SUBTOTAL FOR F/T SALARIED	1	89,992	1	34,760		55,232-
	SUBTOTAL FOR BUDGET CODE 4247	1	89,992	1	34,760		55,232-
	TOTAL FOR TRAFFIC PLANNING	51	3,830,317	51	3,776,621		53,696-
RESPONSIBILITY CENTER: 4300 SAFETY ENGINEERING							
BUDGET CODE: 4300 SAFETY ENGINEERING							
01 F/T SALARIED	001 FULL YEAR POSITIONS	17	1,856,968	17	1,864,642		7,674
	SUBTOTAL FOR F/T SALARIED	17	1,856,968	17	1,864,642		7,674
02 OTH SALARIED	021 PART-TIME POSITIONS		1,051		1,051		
	SUBTOTAL FOR OTH SALARIED		1,051		1,051		
03 UNSALARIED	031 UNSALARIED		5,953		5,953		
	SUBTOTAL FOR UNSALARIED		5,953		5,953		
04 ADD GRS PAY	041 ASSIGNMENT DIFFERENTIAL		552		552		
	042 LONGEVITY DIFFERENTIAL		14,599		14,599		
	047 OVERTIME		64,524		64,524		

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 004 TRAFFIC OPERATIONS

			MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR ADD GRS PAY				79,675		79,675	
SUBTOTAL FOR BUDGET CODE 4300			17	1,943,647	17	1,951,321	7,674
TOTAL FOR SAFETY ENGINEERING			17	1,943,647	17	1,951,321	7,674
RESPONSIBILITY CENTER: 4500 PLANNING AND RESEARCH							
BUDGET CODE: 4432 CHIPS DIR SCHOOL SAFETY							
01 F/T SALARIED		001 FULL YEAR POSITIONS		855,089		855,089	
SUBTOTAL FOR F/T SALARIED				855,089		855,089	
SUBTOTAL FOR BUDGET CODE 4432				855,089		855,089	
BUDGET CODE: 4500 ALTERNATIVE TRANSPORTATION MODES							
01 F/T SALARIED		001 FULL YEAR POSITIONS	31	2,358,817	31	2,475,897	117,080
SUBTOTAL FOR F/T SALARIED			31	2,358,817	31	2,475,897	117,080
03 UNSALARIED		031 UNSALARIED		20,532		21,412	880
SUBTOTAL FOR UNSALARIED				20,532		21,412	880
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		79		79	
		042 LONGEVITY DIFFERENTIAL		381		381	
		047 OVERTIME		279,007		290,404	11,397
SUBTOTAL FOR ADD GRS PAY				279,467		290,864	11,397
SUBTOTAL FOR BUDGET CODE 4500			31	2,658,816	31	2,788,173	129,357
BUDGET CODE: 4510 ALTERNATIVE TRANSPORTATION							
01 F/T SALARIED		001 FULL YEAR POSITIONS	35	3,591,762	35	3,594,649	2,887
SUBTOTAL FOR F/T SALARIED			35	3,591,762	35	3,594,649	2,887
SUBTOTAL FOR BUDGET CODE 4510			35	3,591,762	35	3,594,649	2,887
BUDGET CODE: 4520 SECURE BIKE PARKING							

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 004 TRAFFIC OPERATIONS

MODIFIED FY26-02/11/26				DEPARTMENTAL ESTIMATES FY27				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
01 F/T SALARIED		001 FULL YEAR POSITIONS			3	245,000	3	245,000
SUBTOTAL FOR F/T SALARIED					3	245,000	3	245,000
04 ADD GRS PAY		047 OVERTIME				24,500		24,500
SUBTOTAL FOR ADD GRS PAY						24,500		24,500
SUBTOTAL FOR BUDGET CODE 4520					3	269,500	3	269,500
BUDGET CODE: 4600 Research, Implementation & Safety								
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	1,441,083	11	1,441,083		
SUBTOTAL FOR F/T SALARIED				11	1,441,083	11		1,441,083
03 UNSALARIED		031 UNSALARIED		724		769		45
SUBTOTAL FOR UNSALARIED					724	769		45
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		13,000		13,000		
		047 OVERTIME		22,200		22,200		
SUBTOTAL FOR ADD GRS PAY					35,200	35,200		
SUBTOTAL FOR BUDGET CODE 4600				11	1,477,007	11		1,477,052
BUDGET CODE: 4610 Safety Investigation & Data Collection								
01 F/T SALARIED		001 FULL YEAR POSITIONS	29	1,969,115	29	1,971,640		2,525
SUBTOTAL FOR F/T SALARIED				29	1,969,115	29		1,971,640
03 UNSALARIED		031 UNSALARIED		3,494		3,626		132
SUBTOTAL FOR UNSALARIED					3,494	3,626		132
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		707		707		
SUBTOTAL FOR ADD GRS PAY					707	707		
SUBTOTAL FOR BUDGET CODE 4610				29	1,973,316	29		1,975,973
BUDGET CODE: 4714 TPM DINING OUT (OPEN RESTAURANTS)								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	39,866	1	39,866		
SUBTOTAL FOR F/T SALARIED				1	39,866	1		39,866
04 ADD GRS PAY		047 OVERTIME		6,423		6,423		

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 004 TRAFFIC OPERATIONS

			MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
		SUBTOTAL FOR ADD GRS PAY		6,423		6,423	
		SUBTOTAL FOR BUDGET CODE 4714	1	46,289	1	46,289	
		TOTAL FOR PLANNING AND RESEARCH	107	10,602,279	110	11,006,725	3 404,446
		TOTAL FOR TRAFFIC OPERATIONS	1,738	156,377,489	1,746	158,227,260	8 1,849,771

DEPARTMENTAL ESTIMATES - FY27
UNIT OF APPROPRIATION SUMMARY
AGENCY: 841 DEPARTMENT OF TRANSPORTATION

UNIT OF APPROPRIATION: 004 TRAFFIC OPERATIONS

TRAFFIC OPERATIONS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,738	156,377,489	1,746	158,227,260	1,849,771
FINANCIAL PLAN SAVINGS			20	2,000,000	2,000,000
APPROPRIATION	1,738	156,377,489	1,766	160,227,260	3,849,771

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		110,221,430		114,344,574	4,123,144
OTHER CATEGORICAL		1,317,587		1,335,655	18,068
CAPITAL FUNDS - I.F.A.		18,086,729		18,176,201	89,472
STATE		16,874,147		16,874,147	
FEDERAL - C.D.					
FEDERAL - OTHER		9,539,568		9,484,336	55,232-
INTRA-CITY SALES		338,028		12,347	325,681-
TOTAL		156,377,489		160,227,260	3,849,771

DEPARTMENTAL ESTIMATES - FY27
POSITION SCHEDULE
AGENCY: 841 DEPARTMENT OF TRANSPORTATION
UNIT OF APPROPRIATION: 004 TRAFFIC OPERATIONS

DEPARTMENTAL ESTI FY27

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

OBJECT:	001 FULL YEAR POSITIONS				
1002C	ADM MANAGER-NON-MGRL	80,403-151,510	48	99,748	4,787,900
1002F	ADMIN COMMUNITY RELATIONS SPECIALIST (NON-MGR) FORMER M1-3	98,951-137,336	5	121,278	606,389
8299A	ADMIN CONSTRUCTION PROJECT MANAGER (NON MGRL) FORMERLY AT M1	126,741-151,593	3	140,049	420,147
1007B	ADMIN INSPECTOR (ELECTRICAL) (NON MGRL) FORMERLY AT M1	107,216-146,156	11	126,995	1,396,942
1000B	ADMINISTRATIVE ACCOUNTANT (NON MGRL)	103,879-126,730	2	115,305	230,609
10053	ADMINISTRATIVE CITY PLANNER	175,473-265,119	7	199,739	1,398,173
1005A	ADMINISTRATIVE CITY PLANNER (NON MGRL) FORMERLY AT M1	94,963-169,806	38	129,278	4,912,559
10022	ADMINISTRATIVE COMMUNITY RELATIONS SPECIALIST	151,997-151,997	1	151,997	151,997
82991	ADMINISTRATIVE CONSTRUCTION PROJECT MANAGER	179,727-179,727	1	179,727	179,727
10043	ADMINISTRATIVE ENERGY CONSERVATION SPECIALIST	232,313-232,313	1	232,313	232,313
10015	ADMINISTRATIVE ENGINEER	157,763-236,075	7	193,925	1,357,478
1001A	ADMINISTRATIVE ENGINEER (NON MGRL) FORMERLY AT M1	106,793-158,071	6	141,166	846,998
10077	ADMINISTRATIVE INSPECTOR (ELECTRICAL)	173,029-173,029	1	173,029	173,029
1002I	ADMINISTRATIVE INVESTIGATOR (NON MGRL)	89,783-147,466	2	118,625	237,249
10010	ADMINISTRATIVE MANAGEMENT AUDITOR	185,482-185,482	1	185,482	185,482
1001C	ADMINISTRATIVE MANAGEMENT AUDITOR (NON MGRL)	114,000-114,000	1	114,000	114,000
8297A	ADMINISTRATIVE PROCUREMENT ANALYST-NON-MGRL	85,440-129,602	5	109,585	547,926
83008	ADMINISTRATIVE PROJECT MANAGER	171,818-202,549	4	186,709	746,835
8300B	ADMINISTRATIVE PROJECT MANAGER (NON MGRL) FORMERLY M1	107,076-170,158	12	132,810	1,593,723
1008B	ADMINISTRATIVE QUALITY ASSURANCE SPECIALIST (NM)-MAYORAL	95,909-108,786	2	102,348	204,695
10026	ADMINISTRATIVE STAFF ANALYST	191,643-207,245	3	200,976	602,927
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	110,067-158,099	14	137,831	1,929,634
1002E	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M3	164,665-182,192	4	174,633	698,531
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMERLY AT M1	98,227-130,101	9	111,797	1,006,173
10039	ADMINISTRATIVE SUPERINTENDENT OF HIGHWAY OPERATIONS	142,351-170,282	3	158,505	475,515
10061	ADMINISTRATIVE TRANSPORTATION COORDINATOR	158,383-231,629	10	193,980	1,939,795
35007	APPRENTICE INSPECTOR (HIGHWAYS AND SEWERS)	58,404- 58,588	3	58,470	175,411
20210	ASSISTANT CIVIL ENGINEER	73,878- 99,529	25	82,872	2,071,810
95917	ASSISTANT COMMISSIONER (TRAFFIC)	184,818-184,818	1	184,818	184,818
95918	ASSISTANT COMMISSIONER (TRANSPORTATION PLANNING)	218,249-218,249	1	218,249	218,249
20310	ASSISTANT ELECTRICAL ENGINEER	76,279- 99,529	14	86,237	1,207,312
22306	ASSISTANT TRANSPORTATION SPECIALIST	65,922- 76,179	4	69,817	279,269
22092	ASSISTANT URBAN DESIGNER	88,951- 88,951	1	88,951	88,951
31645	ASSOCIATE INSPECTOR (HIGHWAYS AND SEWERS)	91,819- 91,819	1	91,819	91,819
31121	ASSOCIATE INVESTIGATOR (NOT PR# 069) ABC 148	68,263- 84,266	2	76,265	152,529
92238	ASSOCIATE LANDMARKS PRESERVATIONIST	92,653- 92,653	1	92,653	92,653
20272	ASSOCIATE OPERATIONS COMMUNICATIONS SPECIALIST	68,834- 78,910	3	72,262	216,785
22427	ASSOCIATE PROJECT MANAGER	90,551-122,876	14	103,836	1,453,699
12627	ASSOCIATE STAFF ANALYST	94,364-109,745	14	100,083	1,401,160
22124	ASSOCIATE URBAN DESIGNER	99,761-109,118	2	104,440	208,879
92305	BLACKSMITH	139,249-139,249	1	139,249	139,249

DEPARTMENTAL ESTIMATES - FY27
POSITION SCHEDULE
AGENCY: 841 DEPARTMENT OF TRANSPORTATION
UNIT OF APPROPRIATION: 004 TRAFFIC OPERATIONS

DEPARTMENTAL ESTI FY27

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001	FULL YEAR POSITIONS				
13652	CERTIFIED IT ADMINISTRATOR (LAN/WAN)	109,518-148,576	4	121,569	486,274
13643	CERTIFIED IT DEVELOPER (APPLICATIONS)	138,047-168,503	2	153,275	306,550
90699	CITY DEBRIS REMOVER	50,835- 50,835	1	50,835	50,835
90702	CITY LABORER	86,631- 86,631	7	86,631	606,418
90642	CITY PARKING EQUIPMENT SERVICE WORKER	42,049- 64,472	52	50,578	2,630,078
22122	CITY PLANNER	64,157-137,891	67	104,047	6,971,150
21744	CITY RESEARCH SCIENTIST	74,536-115,300	5	97,721	488,603
20215	CIVIL ENGINEER	120,428-141,532	6	130,470	782,819
20202	CIVIL ENGINEERING INTERN	68,709- 68,709	5	68,709	343,545
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	46,503- 73,002	203	53,053	10,769,802
56056	COMMUNITY ASSISTANT	49,029- 49,029	1	49,029	49,029
56057	COMMUNITY ASSOCIATE	51,227- 72,298	8	59,396	475,169
56058	COMMUNITY COORDINATOR	62,868- 96,832	61	76,295	4,653,970
13621	COMPUTER ASSOCIATE (OPERATIONS)-NON-SPVR	68,598- 90,651	4	76,869	307,476
13611	COMPUTER ASSOCIATE (TECHNICAL SUPPORT)	75,744- 79,723	2	77,734	155,467
13632	COMPUTER SPECIALIST (SOFTWARE)	130,763-138,184	3	134,913	404,738
1005D	COMPUTER SYSTEMS MANAGER (NON MGRL) FORMERLY M1 AND M2	184,498-184,498	2	184,498	368,996
54738	CONFIDENTIAL STRATEGY PLANNER (DOT)	103,184-117,153	5	111,565	557,827
34202	CONSTRUCTION PROJECT MANAGER	92,149-107,828	5	100,556	502,782
60888	CUSTOMER INFORMATION REPRESENTATIVE MA L 1549	62,774- 88,840	3	71,984	215,952
13633	CYBER SECURITY ANALYST	74,210- 74,210	3	74,210	222,630
40910	ECONOMIST	104,111-104,111	1	104,111	104,111
20315	ELECTRICAL ENGINEER	90,551-107,656	2	99,104	198,207
20302	ELECTRICAL ENGINEERING INTERN	68,709- 68,709	2	68,709	137,418
91717	ELECTRICIAN	125,533-125,533	36	125,533	4,519,194
20113	ENGINEERING TECHNICIAN	80,925- 90,808	2	85,867	171,733
91415	GRAPHIC ARTIST	78,633-102,937	4	92,464	369,857
92406	HIGHWAY REPAIRER	115,446-115,446	4	115,446	461,782
31305	INDUSTRIAL HYGIENIST	84,977- 84,977	1	84,977	84,977
31105	INVESTIGATOR (PYRL NOT 069) ABC 148	55,437- 55,437	1	55,437	55,437
95710	IT PROJECT SPECIALIST	136,923-136,923	1	136,923	136,923
91825	LETTERER AND SIGN PAINTER	83,293- 83,293	10	83,293	832,929
40502	MANAGEMENT AUDITOR	83,151-105,053	6	96,469	578,811
10246	NEW YORK CITY PUBLIC SERVICE FELLOW (DCAS)	48,956- 53,862	4	52,636	210,542
20271	OPERATIONS COMMUNICATIONS SPECIALIST	46,589- 68,684	11	55,754	613,290
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	61,376-100,988	64	71,580	4,581,122
12158	PROCUREMENT ANALYST	65,976-110,170	5	84,895	424,477
22426	PROJECT MANAGER	79,528- 95,925	2	87,727	175,453
22425	PROJECT MANAGER INTERN#	59,888- 68,871	3	65,877	197,630
34171	QUALITY ASSURANCE SPECIALIST	64,651- 64,651	1	64,651	64,651
90733	RADIO REPAIR MECHANIC	127,911-127,911	4	127,911	511,644

DEPARTMENTAL ESTIMATES - FY27
POSITION SCHEDULE
AGENCY: 841 DEPARTMENT OF TRANSPORTATION
UNIT OF APPROPRIATION: 004 TRAFFIC OPERATIONS

		DEPARTMENTAL ESTI FY27			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE

OBJECT: 001	FULL YEAR POSITIONS				
60910	RESEARCH ASSISTANT	74,979- 80,018	2	77,499	154,997
33766	SENIOR SERVICE INSPECTOR (DOT)	62,066- 62,066	1	62,066	62,066
33765	SERVICE INSPECTOR (DOT)	41,087- 47,249	10	44,784	447,842
12626	STAFF ANALYST	71,894- 94,055	8	80,258	642,062
12200	STOCK WORKER	46,930- 53,045	3	50,846	152,537
13389	STRATEGIC INITIATIVE SPECIALIST (DOT)-MAX. 4 YEARS	125,000-149,805	3	138,220	414,661
50103	STRATEGIC INITIATIVE SPECIALIST (NC-DOT)	86,820-108,413	2	97,617	195,233
91769	SUPERVISOR ELECTRICIAN	135,198-135,198	10	135,198	1,351,980
92472	SUPERVISOR HIGHWAY REPAIRER	121,229-121,229	1	121,229	121,229
34205	SUPERVISOR OF ELECTRICAL INSTALLATIONS & MAINTENANCE	76,279-113,720	38	85,130	3,234,951
90774	SUPERVISOR OF MECHANICS	155,243-155,243	1	155,243	155,243
12202	SUPERVISOR OF STOCK WORKERS	71,625- 77,355	2	74,490	148,980
9090A	SUPERVISOR OF TRAFFIC DEVICE MAINTAINERS	85,243- 98,597	26	93,255	2,424,640
90904	SUPERVISOR OF TRAFFIC DEVICE MAINTAINERS LEVEL 1 ONLY	73,996- 83,213	47	80,009	3,760,415
20246	TELECOMMUNICATIONS ASSOCIATE (DATA)	97,109-131,804	6	120,614	723,683
20247	TELECOMMUNICATIONS ASSOCIATE (VOICE)	63,788- 63,788	1	63,788	63,788
31715	TRAFFIC CONTROL INSPECTOR	58,022- 82,378	42	63,732	2,676,743
90910	TRAFFIC DEVICE MAINTAINER	59,635- 78,040	195	73,824	14,395,697
22316	TRANSPORTATION SPECIALIST	76,279-127,812	163	94,137	15,344,351
TOTAL FOR OBJECT 001			1,462		127,210,735

POSITION SCHEDULE FOR U/A 004			1,462	127,210,735
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			304	26,451,480
TOTAL FOR U/A 004			1,766	153,662,215

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 01/02/26

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 006 BUREAU OF BRIDGES

			MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
RESPONSIBILITY CENTER: 1000 OFFICE OF THE COMMISSIONER								
BUDGET CODE: 7101 Central Administration								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	197,808	1	197,849		41
SUBTOTAL FOR F/T SALARIED			1	197,808	1	197,849		41
SUBTOTAL FOR BUDGET CODE 7101			1	197,808	1	197,849		41
TOTAL FOR OFFICE OF THE COMMISSIONER			1	197,808	1	197,849		41
RESPONSIBILITY CENTER: 1200 DEPUTY COMMISSIONER ADMIN								
BUDGET CODE: 7010 Management Info Svcs-Bridges								
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	274,305	2	274,305		
SUBTOTAL FOR F/T SALARIED			2	274,305	2	274,305		
03 UNSALARIED		031 UNSALARIED		2,514		2,514		
SUBTOTAL FOR UNSALARIED				2,514		2,514		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		4,548		4,548		
SUBTOTAL FOR ADD GRS PAY				4,548		4,548		
SUBTOTAL FOR BUDGET CODE 7010			2	281,367	2	281,367		
BUDGET CODE: 7017 Management Info Svcs-Bridges								
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	305,124	4	305,124		
SUBTOTAL FOR F/T SALARIED			4	305,124	4	305,124		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		7,011		7,011		
SUBTOTAL FOR ADD GRS PAY				7,011		7,011		
SUBTOTAL FOR BUDGET CODE 7017			4	312,135	4	312,135		
TOTAL FOR DEPUTY COMMISSIONER ADMIN			6	593,502	6	593,502		

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 006 BUREAU OF BRIDGES

			MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27			
							INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	AMOUNT
RESPONSIBILITY CENTER: 1220 ACCOUNTING MANAGEMENT								
BUDGET CODE: 7027 Fiscal IFA - Bridges								
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	225,487	5	225,487		
		SUBTOTAL FOR F/T SALARIED	5	225,487	5	225,487		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		2,648		2,648		
		SUBTOTAL FOR ADD GRS PAY		2,648		2,648		
		SUBTOTAL FOR BUDGET CODE 7027	5	228,135	5	228,135		
BUDGET CODE: 7097 ACCO IFA - Bridges								
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	227,516	4	227,516		
		SUBTOTAL FOR F/T SALARIED	4	227,516	4	227,516		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,294		1,294		
		SUBTOTAL FOR ADD GRS PAY		1,294		1,294		
		SUBTOTAL FOR BUDGET CODE 7097	4	228,810	4	228,810		
		TOTAL FOR ACCOUNTING MANAGEMENT	9	456,945	9	456,945		
RESPONSIBILITY CENTER: 7000 BRIDGE EXECUTIVE MGMT + ADMIN								
BUDGET CODE: 7000 BRIDGE EXEC MGMT & ADMIN								
01 F/T SALARIED		001 FULL YEAR POSITIONS	18	2,584,934	18	2,599,038		14,104
		SUBTOTAL FOR F/T SALARIED	18	2,584,934	18	2,599,038		14,104
03 UNSALARIED		031 UNSALARIED		37,909		39,373		1,464
		SUBTOTAL FOR UNSALARIED		37,909		39,373		1,464
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		62,900		62,900		
		042 LONGEVITY DIFFERENTIAL		158,455		158,455		
		047 OVERTIME		29,240		29,240		
		061 SUPPER MONEY		100		100		
		SUBTOTAL FOR ADD GRS PAY		250,695		250,695		

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 006 BUREAU OF BRIDGES

			MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC
		SUBTOTAL FOR BUDGET CODE 7000	18	2,873,538	18	2,889,106	15,568
BUDGET CODE: 7002 BRIDGES GRANT INDIR							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	158,901	3	158,901	
		SUBTOTAL FOR F/T SALARIED	3	158,901	3	158,901	
		SUBTOTAL FOR BUDGET CODE 7002	3	158,901	3	158,901	
BUDGET CODE: 7007 DIRECTOR BRIDGES IFA BRDN							
01 F/T SALARIED		001 FULL YEAR POSITIONS	19	1,890,306	19	1,903,743	13,437
		SUBTOTAL FOR F/T SALARIED	19	1,890,306	19	1,903,743	13,437
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		68,717		68,717	
		042 LONGEVITY DIFFERENTIAL		235,012		235,012	
		043 SHIFT DIFFERENTIAL		2,756		2,756	
		047 OVERTIME		16,298		16,298	
		SUBTOTAL FOR ADD GRS PAY		322,783		322,783	
		SUBTOTAL FOR BUDGET CODE 7007	19	2,213,089	19	2,226,526	13,437
BUDGET CODE: 7500 Engineering Review							
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	1,024,932	9	1,024,932	
		SUBTOTAL FOR F/T SALARIED	9	1,024,932	9	1,024,932	
03 UNSALARIED		031 UNSALARIED		3,871		4,111	240
		SUBTOTAL FOR UNSALARIED		3,871		4,111	240
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		273		273	
		042 LONGEVITY DIFFERENTIAL		358		358	
		SUBTOTAL FOR ADD GRS PAY		631		631	
		SUBTOTAL FOR BUDGET CODE 7500	9	1,029,434	9	1,029,674	240
BUDGET CODE: 7507 Engineering Review IFA Brdn							
01 F/T SALARIED		001 FULL YEAR POSITIONS	26	2,210,536	26	2,215,189	4,653
		SUBTOTAL FOR F/T SALARIED	26	2,210,536	26	2,215,189	4,653

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 006 BUREAU OF BRIDGES

			MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
03 UNSALARIED		031 UNSALARIED		6,051		6,051	
		SUBTOTAL FOR UNSALARIED		6,051		6,051	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		419		419	
		042 LONGEVITY DIFFERENTIAL		5,394		5,394	
		SUBTOTAL FOR ADD GRS PAY		5,813		5,813	
		SUBTOTAL FOR BUDGET CODE 7507	26	2,222,400	26	2,227,053	4,653
BUDGET CODE: 7508 Engineering Review IFA Dir							
01 F/T SALARIED		001 FULL YEAR POSITIONS	63	6,579,806	63	6,579,806	
		SUBTOTAL FOR F/T SALARIED	63	6,579,806	63	6,579,806	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,973		1,973	
		042 LONGEVITY DIFFERENTIAL		3,404		3,404	
		SUBTOTAL FOR ADD GRS PAY		5,377		5,377	
		SUBTOTAL FOR BUDGET CODE 7508	63	6,585,183	63	6,585,183	
BUDGET CODE: 7602 CHIPS DIR BRIDGE CONTRACT REHAB							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	140,713	1	140,713	
		SUBTOTAL FOR F/T SALARIED	1	140,713	1	140,713	
		SUBTOTAL FOR BUDGET CODE 7602	1	140,713	1	140,713	
BUDGET CODE: 7607 Specialty Engineering IFA Brdn							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	367,272	3	369,248	1,976
		SUBTOTAL FOR F/T SALARIED	3	367,272	3	369,248	1,976
		SUBTOTAL FOR BUDGET CODE 7607	3	367,272	3	369,248	1,976
BUDGET CODE: 7608 Specialty Engineering IFA Dir							
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	1,135,993	9	1,135,993	
		SUBTOTAL FOR F/T SALARIED	9	1,135,993	9	1,135,993	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		690		690	

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 006 BUREAU OF BRIDGES

			MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	
							# POS	AMOUNT
		042 LONGEVITY DIFFERENTIAL		13,267		13,267		
		SUBTOTAL FOR ADD GRS PAY		13,957		13,957		
		SUBTOTAL FOR BUDGET CODE 7608	9	1,149,950	9	1,149,950		
		TOTAL FOR BRIDGE EXECUTIVE MGMT + ADMIN	151	16,740,480	151	16,776,354		35,874
RESPONSIBILITY CENTER: 7110 BRIDGE MAINTENANCE ENGINEERING								
BUDGET CODE: 7107 Parks Bridge Repairs								
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	592,046	4	592,046		
		SUBTOTAL FOR F/T SALARIED	4	592,046	4	592,046		
		SUBTOTAL FOR BUDGET CODE 7107	4	592,046	4	592,046		
BUDGET CODE: 7110 BRIDGE MAINTENANCE								
01 F/T SALARIED		001 FULL YEAR POSITIONS	21	2,644,546	21	2,650,430		5,884
		SUBTOTAL FOR F/T SALARIED	21	2,644,546	21	2,650,430		5,884
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		671		671		
		042 LONGEVITY DIFFERENTIAL		23,796		23,796		
		047 OVERTIME		149,586		149,586		
		SUBTOTAL FOR ADD GRS PAY		174,053		174,053		
		SUBTOTAL FOR BUDGET CODE 7110	21	2,818,599	21	2,824,483		5,884
BUDGET CODE: 7111 BRIDGE PREVENTIVE MAINTENANCE								
01 F/T SALARIED		001 FULL YEAR POSITIONS	86	11,365,098	86	11,370,957		5,859
		SUBTOTAL FOR F/T SALARIED	86	11,365,098	86	11,370,957		5,859
03 UNSALARIED		031 UNSALARIED		116,783		116,783		
		SUBTOTAL FOR UNSALARIED		116,783		116,783		
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		21,634		21,634		
		042 LONGEVITY DIFFERENTIAL		54,666		54,666		
		043 SHIFT DIFFERENTIAL		136,669		136,669		

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 006 BUREAU OF BRIDGES

MODIFIED FY26-02/11/26				DEPARTMENTAL ESTIMATES FY27			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
		045 HOLIDAY PAY		4,143		4,143	
		047 OVERTIME		2,733,492		2,733,492	
		061 SUPPER MONEY		100		100	
		SUBTOTAL FOR ADD GRS PAY		2,950,704		2,950,704	
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		12,976		12,976	
		081 ANNUITY CONTRIBUTIONS		357,502		357,502	
		SUBTOTAL FOR FRINGE BENES		370,478		370,478	
		SUBTOTAL FOR BUDGET CODE 7111	86	14,803,063	86	14,808,922	5,859
BUDGET CODE: 7112 CHIPS DIR BRIDGE PAINTING/REHAB							
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	1,306,753	13	1,306,753	
		SUBTOTAL FOR F/T SALARIED	13	1,306,753	13	1,306,753	
04 ADD GRS PAY		047 OVERTIME		7,208		7,208	
		SUBTOTAL FOR ADD GRS PAY		7,208		7,208	
		SUBTOTAL FOR BUDGET CODE 7112	13	1,313,961	13	1,313,961	
BUDGET CODE: 7116 IN HOUSE BRIDGE PAINTING							
01 F/T SALARIED		001 FULL YEAR POSITIONS	34	4,765,590	34	4,826,207	60,617
		SUBTOTAL FOR F/T SALARIED	34	4,765,590	34	4,826,207	60,617
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		158		158	
		042 LONGEVITY DIFFERENTIAL		98		98	
		047 OVERTIME		142,273		142,273	
		SUBTOTAL FOR ADD GRS PAY		142,529		142,529	
		SUBTOTAL FOR BUDGET CODE 7116	34	4,908,119	34	4,968,736	60,617
BUDGET CODE: 7117 BRIDGE PAINTING/REHBA BRDN							
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	775,533	7	781,370	5,837
		SUBTOTAL FOR F/T SALARIED	7	775,533	7	781,370	5,837
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		9,788		9,788	
		047 OVERTIME		676		676	
		SUBTOTAL FOR ADD GRS PAY		10,464		10,464	

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 006 BUREAU OF BRIDGES

		MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27		
OBJECT CLASS	IC REF OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
	SUBTOTAL FOR BUDGET CODE 7117	7	785,997	7	791,834	5,837
BUDGET CODE: 7118 BRIDGE PAINTING/REHAB DIR						
01 F/T SALARIED	001 FULL YEAR POSITIONS	15	978,763	15	978,763	
	SUBTOTAL FOR F/T SALARIED	15	978,763	15	978,763	
04 ADD GRS PAY	041 ASSIGNMENT DIFFERENTIAL		688		688	
	042 LONGEVITY DIFFERENTIAL		7,332		7,332	
	047 OVERTIME		326,712		326,712	
	SUBTOTAL FOR ADD GRS PAY		334,732		334,732	
	SUBTOTAL FOR BUDGET CODE 7118	15	1,313,495	15	1,313,495	
BUDGET CODE: 7131 DEP Repairs						
01 F/T SALARIED	001 FULL YEAR POSITIONS	6	265,073	6	265,073	
	SUBTOTAL FOR F/T SALARIED	6	265,073	6	265,073	
	SUBTOTAL FOR BUDGET CODE 7131	6	265,073	6	265,073	
BUDGET CODE: 7132 Movable Bridges FA/PM						
01 F/T SALARIED	001 FULL YEAR POSITIONS	12	952,745	12	952,745	
	SUBTOTAL FOR F/T SALARIED	12	952,745	12	952,745	
04 ADD GRS PAY	047 OVERTIME		290,000		290,000	
	SUBTOTAL FOR ADD GRS PAY		290,000		290,000	
	SUBTOTAL FOR BUDGET CODE 7132	12	1,242,745	12	1,242,745	
	TOTAL FOR BRIDGE MAINTENANCE ENGINEERING	198	28,043,098	198	28,121,295	78,197
RESPONSIBILITY CENTER: 7120 BRIDGE REPAIRS/FLAGS						
BUDGET CODE: 7120 BRIDGE REPAIRS-FLAGS						
01 F/T SALARIED	001 FULL YEAR POSITIONS	93	11,443,303	93	12,299,057	855,754

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 006 BUREAU OF BRIDGES

			MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27			
							INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	AMOUNT
SUBTOTAL FOR F/T SALARIED			93	11,443,303	93	12,299,057		855,754
03 UNSALARIED		031 UNSALARIED		5,088		5,238		150
SUBTOTAL FOR UNSALARIED				5,088		5,238		150
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		654		654		
		042 LONGEVITY DIFFERENTIAL		23,186		23,186		
		043 SHIFT DIFFERENTIAL		128,540		128,540		
		047 OVERTIME		2,497,905		2,497,905		
SUBTOTAL FOR ADD GRS PAY				2,650,285		2,650,285		
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		1,524		1,524		
		081 ANNUITY CONTRIBUTIONS		3,453,674		2,788,674		665,000-
SUBTOTAL FOR FRINGE BENES				3,455,198		2,790,198		665,000-
SUBTOTAL FOR BUDGET CODE 7120			93	17,553,874	93	17,744,778		190,904
BUDGET CODE: 7121 CHIPS DIR BRIDGE FLAG REPAIRS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	20	2,189,009	20	2,189,009		
SUBTOTAL FOR F/T SALARIED			20	2,189,009	20	2,189,009		
04 ADD GRS PAY		047 OVERTIME		4,805		4,805		
SUBTOTAL FOR ADD GRS PAY				4,805		4,805		
SUBTOTAL FOR BUDGET CODE 7121			20	2,193,814	20	2,193,814		
BUDGET CODE: 7122 BROOKLYN BRIDGE FA/PM								
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	517,046	9	517,046		
SUBTOTAL FOR F/T SALARIED			9	517,046	9	517,046		
04 ADD GRS PAY		047 OVERTIME		125,000		125,000		
SUBTOTAL FOR ADD GRS PAY				125,000		125,000		
SUBTOTAL FOR BUDGET CODE 7122			9	642,046	9	642,046		
BUDGET CODE: 7124 QUEENSBORO BRIDGE FA/PM								
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	419,231	8	419,231		
SUBTOTAL FOR F/T SALARIED			8	419,231	8	419,231		

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 006 BUREAU OF BRIDGES

MODIFIED FY26-02/11/26					DEPARTMENTAL ESTIMATES FY27		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
04 ADD GRS PAY		047 OVERTIME		108,000		108,000	
		SUBTOTAL FOR ADD GRS PAY		108,000		108,000	
		SUBTOTAL FOR BUDGET CODE 7124	8	527,231	8	527,231	
BUDGET CODE: 7126 MANHATTAN BRIDGE FA / PM							
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	493,645	7	493,645	
		SUBTOTAL FOR F/T SALARIED	7	493,645	7	493,645	
04 ADD GRS PAY		047 OVERTIME		150,000		150,000	
		SUBTOTAL FOR ADD GRS PAY		150,000		150,000	
		SUBTOTAL FOR BUDGET CODE 7126	7	643,645	7	643,645	
BUDGET CODE: 7128 WILLIAMSBURG BRIDGE FA / PM							
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	487,765	7	487,765	
		SUBTOTAL FOR F/T SALARIED	7	487,765	7	487,765	
04 ADD GRS PAY		047 OVERTIME		127,500		127,500	
		SUBTOTAL FOR ADD GRS PAY		127,500		127,500	
		SUBTOTAL FOR BUDGET CODE 7128	7	615,265	7	615,265	
BUDGET CODE: 7324 BRIDGE ANTI-ICING							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	209,255	2	209,255	
		SUBTOTAL FOR F/T SALARIED	2	209,255	2	209,255	
04 ADD GRS PAY		047 OVERTIME		125,000		125,000	
		SUBTOTAL FOR ADD GRS PAY		125,000		125,000	
		SUBTOTAL FOR BUDGET CODE 7324	2	334,255	2	334,255	
		TOTAL FOR BRIDGE REPAIRS/FLAGS	146	22,510,130	146	22,701,034	190,904

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 006 BUREAU OF BRIDGES

			MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27			
							INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	AMOUNT
RESPONSIBILITY CENTER: 7130 BRIDGE + TUNNEL OPERATIONS								
BUDGET CODE: 7130 BRIDGE OPERATIONS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	81	5,530,994	81	5,678,886		147,892
		SUBTOTAL FOR F/T SALARIED	81	5,530,994	81	5,678,886		147,892
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		270,108		270,108		
		042 LONGEVITY DIFFERENTIAL		19,116		19,116		
		043 SHIFT DIFFERENTIAL		95,637		95,637		
		045 HOLIDAY PAY		69,980		69,980		
		047 OVERTIME		130,891		130,891		
		SUBTOTAL FOR ADD GRS PAY		585,732		585,732		
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		20,000		20,000		
		SUBTOTAL FOR FRINGE BENES		20,000		20,000		
		SUBTOTAL FOR BUDGET CODE 7130	81	6,136,726	81	6,284,618		147,892
		TOTAL FOR BRIDGE + TUNNEL OPERATIONS	81	6,136,726	81	6,284,618		147,892
RESPONSIBILITY CENTER: 7200 EAST RIVER/MOVABLE BRIDGE ENGINEERING								
BUDGET CODE: 7207 BRIDGE DESIGN IFA BRDN								
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	884,005	9	888,096		4,091
		SUBTOTAL FOR F/T SALARIED	9	884,005	9	888,096		4,091
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		7,024		7,024		
		042 LONGEVITY DIFFERENTIAL		99,649		99,649		
		047 OVERTIME		73,215		73,215		
		SUBTOTAL FOR ADD GRS PAY		179,888		179,888		
		SUBTOTAL FOR BUDGET CODE 7207	9	1,063,893	9	1,067,984		4,091
BUDGET CODE: 7208 BRIDGE DESIGN IFA DIR								
01 F/T SALARIED		001 FULL YEAR POSITIONS	29	3,550,440	29	3,550,440		
		SUBTOTAL FOR F/T SALARIED	29	3,550,440	29	3,550,440		

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 006 BUREAU OF BRIDGES

			MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		59,562		59,562	
		042 LONGEVITY DIFFERENTIAL		60,215		60,215	
		047 OVERTIME		315,242		315,242	
		SUBTOTAL FOR ADD GRS PAY		435,019		435,019	
		SUBTOTAL FOR BUDGET CODE 7208	29	3,985,459	29	3,985,459	
		TOTAL FOR EAST RIVER/MOVABLE BRIDGE ENGI	38	5,049,352	38	5,053,443	4,091
RESPONSIBILITY CENTER: 7300 ROADWAY BRIDGE ENGINEERING							
BUDGET CODE: 7307 BRIDGE ENGINEERING COM IFA BRD							
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	811,809	6	814,938	3,129
		SUBTOTAL FOR F/T SALARIED	6	811,809	6	814,938	3,129
03 UNSALARIED		031 UNSALARIED		11,113		12,375	1,262
		SUBTOTAL FOR UNSALARIED		11,113		12,375	1,262
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		580		580	
		042 LONGEVITY DIFFERENTIAL		20,490		20,490	
		047 OVERTIME		23,390		23,390	
		061 SUPPER MONEY		100		100	
		SUBTOTAL FOR ADD GRS PAY		44,560		44,560	
		SUBTOTAL FOR BUDGET CODE 7307	6	867,482	6	871,873	4,391
BUDGET CODE: 7309 BRIDGE ENG CONST IFA DIR							
01 F/T SALARIED		001 FULL YEAR POSITIONS	50	5,840,425	50	5,840,425	
		SUBTOTAL FOR F/T SALARIED	50	5,840,425	50	5,840,425	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		4,790		4,790	
		042 LONGEVITY DIFFERENTIAL		43,813		43,813	
		045 HOLIDAY PAY		3,385		3,385	
		047 OVERTIME		175,830		175,830	
		SUBTOTAL FOR ADD GRS PAY		227,818		227,818	
		SUBTOTAL FOR BUDGET CODE 7309	50	6,068,243	50	6,068,243	

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 006 BUREAU OF BRIDGES

		MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27			
OBJECT CLASS	IC REF OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
TOTAL FOR ROADWAY BRIDGE ENGINEERING		56	6,935,725	56	6,940,116		4,391
RESPONSIBILITY CENTER: 7400 BRIDGE INSPECTIONS + RESEARCH							
BUDGET CODE: 7400 BRIDGE INSPECTIONS & RESEARCH							
01 F/T SALARIED	001 FULL YEAR POSITIONS	10	1,817,807	10	1,818,896		1,089
SUBTOTAL FOR F/T SALARIED		10	1,817,807	10	1,818,896		1,089
03 UNSALARIED	031 UNSALARIED		11,785		12,216		431
SUBTOTAL FOR UNSALARIED			11,785		12,216		431
04 ADD GRS PAY	041 ASSIGNMENT DIFFERENTIAL		2,439		2,439		
	042 LONGEVITY DIFFERENTIAL		32,819		32,819		
	045 HOLIDAY PAY		2,291		2,291		
	047 OVERTIME		181,381		181,381		
	061 SUPPER MONEY		100		100		
SUBTOTAL FOR ADD GRS PAY			219,030		219,030		
06 FRINGE BENES	064 ALLOWANCE FOR UNIFORMS		700		700		
SUBTOTAL FOR FRINGE BENES			700		700		
SUBTOTAL FOR BUDGET CODE 7400		10	2,049,322	10	2,050,842		1,520
BUDGET CODE: 7402 Bridge Inspections							
01 F/T SALARIED	001 FULL YEAR POSITIONS	47	2,654,548	47	2,654,548		
SUBTOTAL FOR F/T SALARIED		47	2,654,548	47	2,654,548		
04 ADD GRS PAY	047 OVERTIME		80,000		80,000		
SUBTOTAL FOR ADD GRS PAY			80,000		80,000		
SUBTOTAL FOR BUDGET CODE 7402		47	2,734,548	47	2,734,548		
TOTAL FOR BRIDGE INSPECTIONS + RESEARCH		57	4,783,870	57	4,785,390		1,520

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 006 BUREAU OF BRIDGES

			MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27			
							INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	AMOUNT
TOTAL FOR BUREAU OF BRIDGES			743	91,447,636	743	91,910,546		462,910

DEPARTMENTAL ESTIMATES - FY27
UNIT OF APPROPRIATION SUMMARY
AGENCY: 841 DEPARTMENT OF TRANSPORTATION

UNIT OF APPROPRIATION: 006 BUREAU OF BRIDGES

BUREAU OF BRIDGES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	743	91,447,636	743	91,910,546	462,910
FINANCIAL PLAN SAVINGS					
APPROPRIATION	743	91,447,636	743	91,910,546	462,910

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		52,651,850		53,080,375	428,525
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.		27,391,543		27,425,928	34,385
STATE		3,648,488		3,648,488	
FEDERAL - C.D.					
FEDERAL - OTHER		6,898,636		6,898,636	
INTRA-CITY SALES		857,119		857,119	
TOTAL		91,447,636		91,910,546	462,910

DEPARTMENTAL ESTIMATES - FY27
POSITION SCHEDULE
AGENCY: 841 DEPARTMENT OF TRANSPORTATION
UNIT OF APPROPRIATION: 006 BUREAU OF BRIDGES

DEPARTMENTAL ESTI FY27

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

OBJECT: 001	FULL YEAR POSITIONS				
40510	ACCOUNTANT	98,186- 98,186	1	98,186	98,186
1002C	ADM MANAGER-NON-MGRL	80,403-160,608	21	101,178	2,124,742
8299A	ADMIN CONSTRUCTION PROJECT MANAGER (NON MGRL) FORMERLY AT M1	123,415-156,392	3	139,892	419,677
1000B	ADMINISTRATIVE ACCOUNTANT (NON MGRL)	105,400-141,774	2	123,587	247,174
1005A	ADMINISTRATIVE CITY PLANNER (NON MGRL) FORMERLY AT M1	113,465-113,465	1	113,465	113,465
10015	ADMINISTRATIVE ENGINEER	165,387-265,119	23	191,027	4,393,616
1001A	ADMINISTRATIVE ENGINEER (NON MGRL) FORMERLY AT M1	119,735-169,935	47	143,304	6,735,307
8297A	ADMINISTRATIVE PROCUREMENT ANALYST-NON-MGRL	78,020-130,797	7	105,479	738,352
83008	ADMINISTRATIVE PROJECT MANAGER	175,107-183,838	3	178,627	535,882
8300B	ADMINISTRATIVE PROJECT MANAGER (NON MGRL) FORMERLY M1	104,963-154,825	19	126,674	2,406,815
10026	ADMINISTRATIVE STAFF ANALYST	214,987-214,987	1	214,987	214,987
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	125,551-150,989	7	140,973	986,808
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL)FORMERLY AT M1	108,123-127,827	4	118,931	475,723
82998	ADMINISTRATIVE SUPERINTENDENT OF BRIDGE OPERATIONS	157,773-207,979	2	182,876	365,752
10061	ADMINISTRATIVE TRANSPORTATION COORDINATOR	157,084-169,260	3	162,816	488,447
91352	AREA SUPERVISOR (HIGHWAY MAINTENANCE)	126,054-133,456	8	129,762	1,038,092
90692	ASSISTANT CITY HIGHWAY REPAIRER	63,438- 63,438	1	63,438	63,438
20210	ASSISTANT CIVIL ENGINEER	76,279- 99,529	59	87,209	5,145,357
20310	ASSISTANT ELECTRICAL ENGINEER	76,279- 92,884	6	86,469	518,812
20410	ASSISTANT MECHANICAL ENGINEER	76,279- 92,884	2	84,582	169,163
22306	ASSISTANT TRANSPORTATION SPECIALIST	72,352- 72,352	1	72,352	72,352
22427	ASSOCIATE PROJECT MANAGER	90,551-127,830	17	104,266	1,772,529
12627	ASSOCIATE STAFF ANALYST	94,364-118,049	6	104,416	626,495
91110	BRIDGE OPERATOR	41,778- 75,425	65	56,822	3,693,422
91805	BRIDGE PAINTER	119,833-119,833	32	119,833	3,834,654
92310	BRIDGE REPAIRER AND RIVETER	110,340-110,340	36	110,340	3,972,226
92005	CARPENTER	104,102-104,102	10	104,102	1,041,025
92210	CEMENT MASON	102,129-102,129	4	102,129	408,517
13652	CERTIFIED IT ADMINISTRATOR (LAN/WAN)	157,436-157,436	1	157,436	157,436
22122	CITY PLANNER	128,730-131,177	2	129,954	259,907
21744	CITY RESEARCH SCIENTIST	98,159- 98,159	1	98,159	98,159
40523	CITY TAX AUDITOR	88,549- 88,549	2	88,549	177,098
20215	CIVIL ENGINEER	90,551-142,125	39	118,190	4,609,413
20202	CIVIL ENGINEERING INTERN	68,709- 68,709	3	68,709	206,127
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	53,494- 60,428	4	56,079	224,314
56057	COMMUNITY ASSOCIATE	62,741- 62,741	1	62,741	62,741
56058	COMMUNITY COORDINATOR	87,501- 87,501	1	87,501	87,501
13632	COMPUTER SPECIALIST (SOFTWARE)	107,502-120,470	4	111,784	447,136
54738	CONFIDENTIAL STRATEGY PLANNER (DOT)	110,478-110,478	1	110,478	110,478
34202	CONSTRUCTION PROJECT MANAGER	85,947-125,547	11	101,100	1,112,102
13633	CYBER SECURITY ANALYST	63,079-104,921	2	84,000	168,000

DEPARTMENTAL ESTIMATES - FY27
POSITION SCHEDULE
AGENCY: 841 DEPARTMENT OF TRANSPORTATION
UNIT OF APPROPRIATION: 006 BUREAU OF BRIDGES

		DEPARTMENTAL ESTI FY27			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE

OBJECT: 001	FULL YEAR POSITIONS				
91717	ELECTRICIAN	125,533-125,533	20	125,533	2,510,663
20113	ENGINEERING TECHNICIAN	76,279- 76,279	1	76,279	76,279
92406	HIGHWAY REPAIRER	115,446-115,446	47	115,446	5,425,939
31305	INDUSTRIAL HYGIENIST	81,020- 81,020	1	81,020	81,020
95710	IT PROJECT SPECIALIST	152,313-152,313	1	152,313	152,313
20415	MECHANICAL ENGINEER	109,481-109,481	1	109,481	109,481
91210	MOTOR GRADER OPERATOR	139,522-139,522	1	139,522	139,522
11702	OFFICE MACHINE AIDE	44,030- 44,030	1	44,030	44,030
91628	OILER	144,991-144,991	13	144,991	1,884,879
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	61,376- 83,841	8	71,399	571,195
12158	PROCUREMENT ANALYST	72,046- 89,062	2	80,554	161,108
22426	PROJECT MANAGER	76,279- 86,610	3	79,723	239,168
22425	PROJECT MANAGER INTERN#	68,871- 68,871	1	68,871	68,871
10252	SECRETARY	73,160- 73,160	1	73,160	73,160
12626	STAFF ANALYST	86,273- 93,052	3	89,833	269,499
91644	STATIONARY ENGINEER	154,303-154,303	1	154,303	154,303
13389	STRATEGIC INITIATIVE SPECIALIST (DOT)-MAX. 4 YEARS	169,439-169,439	1	169,439	169,439
92271	SUPERVISOR BRICKLAYER	128,511-128,511	2	128,511	257,022
91871	SUPERVISOR BRIDGE PAINTER	136,952-136,952	6	136,952	821,712
92372	SUPERVISOR BRIDGE REPAIRER AND RIVETER	121,000-121,000	3	121,000	362,999
92071	SUPERVISOR CARPENTER	110,369-110,369	3	110,369	331,107
91769	SUPERVISOR ELECTRICIAN	135,198-135,198	5	135,198	675,990
92472	SUPERVISOR HIGHWAY REPAIRER	121,229-121,229	13	121,229	1,575,981
9090A	SUPERVISOR OF TRAFFIC DEVICE MAINTAINERS	97,404- 97,404	1	97,404	97,404
91215	TRACTOR OPERATOR (LOCAL 15 - WBC 065)	139,522-139,522	1	139,522	139,522
22316	TRANSPORTATION SPECIALIST	74,350-119,436	9	87,651	788,861
TOTAL FOR OBJECT 001			612		67,602,894

POSITION SCHEDULE FOR U/A 006			612		67,602,894
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			131		14,470,554
TOTAL FOR U/A 006			743		82,073,448

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 01/02/26

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 007 BUREAU OF BRIDGES - OTPS

				MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27			

OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT

RESPONSIBILITY CENTER: 7000 BRIDGE EXECUTIVE MGMT + ADMIN									
BUDGET CODE: BQE0 BQE Central; PJID 841 HBKBQE									
60		CNTRCTL SVCS		150,000					150,000-
		686 PROF SERV OTHER		150,000					150,000-
		SUBTOTAL FOR CNTRCTL SVCS							
		SUBTOTAL FOR BUDGET CODE BQE0		150,000					150,000-
BUDGET CODE: BQE1 BQE North/South; City Funds									
10		SUPPLYS&MATL		492,000		600,000			108,000
		100 SUPPLIES + MATERIALS - GENERAL		492,000		600,000			108,000
		SUBTOTAL FOR SUPPLYS&MATL							
60		CNTRCTL SVCS		108,000					108,000-
		683 PROF SERV ENGINEER & ARCHITECT		108,000					108,000-
		SUBTOTAL FOR CNTRCTL SVCS							
		SUBTOTAL FOR BUDGET CODE BQE1		600,000		600,000			
BUDGET CODE: 7000 BRIDGE EXEC MGMT & ADMIN									
10		SUPPLYS&MATL 856001		6,900		6,900			
		10X SUPPLIES + MATERIALS - GENERAL		12,685		40,000			27,315
		100 SUPPLIES + MATERIALS - GENERAL		400		400			
		105 AUTOMOTIVE SUPPLIES & MATERIAL		315					315-
		110 FOOD & FORAGE SUPPLIES		200		200			
		117 POSTAGE		500		500			
		169 MAINTENANCE SUPPLIES		27,000		25,000			2,000-
		199 DATA PROCESSING SUPPLIES		48,000		73,000			25,000
		SUBTOTAL FOR SUPPLYS&MATL							
30		PROPTY&EQUIP				9,700			9,700
		300 EQUIPMENT GENERAL				2,000			
		302 TELECOMMUNICATIONS EQUIPMENT		10,000		10,000			
		314 OFFICE FURITURE		2,000		12,000			10,000
		315 OFFICE EQUIPMENT		1,000		25,000			24,000
		332 PURCH DATA PROCESSING EQUIPT		4,807		4,807			
		337 BOOKS-OTHER		19,807		63,507			43,700
		SUBTOTAL FOR PROPTY&EQUIP							
40		OTHR SER&CHR		4,500		4,500			
		400 CONTRACTUAL SERVICES-GENERAL		1,000		1,000			
		403 OFFICE SERVICES		14,961		43,304			28,343
		412 RENTALS OF MISC.EQUIP		30,000		45,000			15,000
		417 ADVERTISING							

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 007 BUREAU OF BRIDGES - OTPS

				MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27			

OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC

		451 NON OVERNIGHT TRVL EXP-GENERAL			10,000			10,000	
		452 NON OVERNIGHT TRVL EXP-SPECIAL			20,000			10,000	10,000-
		453 OVERNIGHT TRVL EXP-GENERAL			1,000			1,000	
		454 OVERNIGHT TRVL EXP-SPECIAL			8,000			8,000	
		SUBTOTAL FOR OTHR SER&CHR			89,461			122,804	33,343
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	4			4		10,000	10,000
		608 MAINT & REP GENERAL	1		6,000	1		6,000	
		612 OFFICE EQUIPMENT MAINTENANCE	5			5		10,000	10,000
		613 DATA PROCESSING EQUIPMENT						10,000	10,000
		615 PRINTING CONTRACTS	3		2,000	3		20,000	18,000
		622 TEMPORARY SERVICES	1		25,000	1		25,000	
		633 TRANSPORTATION EXPENDITURES				1		7,000	7,000
		671 TRAINING PRGM CITY EMPLOYEES	6		24,500	6		10,000	14,500-
		684 PROF SERV COMPUTER SERVICES			26,000			26,000	
		686 PROF SERV OTHER	2		25,000	2		20,000	5,000-
		SUBTOTAL FOR CNTRCTL SVCS	22		108,500	23		144,000	35,500
70 FXD MIS CHGS		732 MISCELLANEOUS AWARDS			3,000			3,000	
		794 TRAINING CITY EMPLOYEES			13,000			13,000	
		SUBTOTAL FOR FXD MIS CHGS			16,000			16,000	
		SUBTOTAL FOR BUDGET CODE 7000	22		281,768	23		419,311	137,543
		TOTAL FOR BRIDGE EXECUTIVE MGMT + ADMIN	22		1,031,768	23		1,019,311	12,457-
RESPONSIBILITY CENTER: 7110 BRIDGE MAINTENANCE ENGINEERING									
BUDGET CODE: 7102 CHIPS DIR BRIDGE CENTER REHAB									
60 CNTRCTL SVCS		608 MAINT & REP GENERAL	1		4,000,000	1		4,000,000	
		SUBTOTAL FOR CNTRCTL SVCS	1		4,000,000	1		4,000,000	
		SUBTOTAL FOR BUDGET CODE 7102	1		4,000,000	1		4,000,000	
BUDGET CODE: 7107 Parks Bridge Repairs									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL			268,408				268,408-
		169 MAINTENANCE SUPPLIES			25,154				25,154-

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 007 BUREAU OF BRIDGES - OTPS

			MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
SUBTOTAL FOR SUPPLYS&MATL				293,562				293,562-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		110,796				110,796-
		608 MAINT & REP GENERAL		595,642		1,000,000		404,358
SUBTOTAL FOR CNTRCTL SVCS				706,438		1,000,000		293,562
SUBTOTAL FOR BUDGET CODE 7107				1,000,000		1,000,000		
BUDGET CODE: 7109 PREVENTATIVE MAINTENANCE - CTL MATCH								
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		1,733,526		1,733,526		
SUBTOTAL FOR CNTRCTL SVCS				1,733,526		1,733,526		
SUBTOTAL FOR BUDGET CODE 7109				1,733,526		1,733,526		
BUDGET CODE: 7110 BRIDGE MAINTENANCE								
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		3,900		3,900		
		100 SUPPLIES + MATERIALS - GENERAL		8,906		8,906		
		101 PRINTING SUPPLIES		200		200		
		105 AUTOMOTIVE SUPPLIES & MATERIAL		10,000		10,000		
		199 DATA PROCESSING SUPPLIES		8,000		8,000		
SUBTOTAL FOR SUPPLYS&MATL				31,006		31,006		
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		251,082		5,000		246,082-
		302 TELECOMMUNICATIONS EQUIPMENT		2,000		2,000		
		305 MOTOR VEHICLES		18,000		18,000		
		314 OFFICE FURITURE		4,000		4,000		
		315 OFFICE EQUIPMENT		2,500		2,500		
		332 PURCH DATA PROCESSING EQUIPT		20,000		20,000		
		337 BOOKS-OTHER		3,500		3,500		
SUBTOTAL FOR PROPTY&EQUIP				301,082		55,000		246,082-
40 OTHR SER&CHR		412 RENTALS OF MISC.EQUIP		34,000		34,000		
		451 NON OVERNIGHT TRVL EXP-GENERAL		2,000		2,000		
		452 NON OVERNIGHT TRVL EXP-SPECIAL		2,000		2,000		
		454 OVERNIGHT TRVL EXP-SPECIAL		1,000		1,000		
SUBTOTAL FOR OTHR SER&CHR				39,000		39,000		
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	425,025	1	500,000		74,975
		608 MAINT & REP GENERAL	5	2,341,918	5	2,588,000		246,082

3700

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 007 BUREAU OF BRIDGES - OTPS

				MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
		612 OFFICE EQUIPMENT MAINTENANCE	1		1,500	1		1,500	
		676 MAINT & OPER OF INFRASTRUCTURE	1		227,900	1		253,000	25,100
		SUBTOTAL FOR CNTRCTL SVCS	8		2,996,343	8		3,342,500	346,157
		SUBTOTAL FOR BUDGET CODE 7110	8		3,367,431	8		3,467,506	100,075
BUDGET CODE: 7111 BRIDGE PREVENTIVE MAINTENANCE									
10	SUPPLYS&MATL 856001	10X SUPPLIES + MATERIALS - GENERAL			54,000			54,000	
		100 SUPPLIES + MATERIALS - GENERAL			443,853			732,605	288,752
		105 AUTOMOTIVE SUPPLIES & MATERIAL			38,832			38,832	
		169 MAINTENANCE SUPPLIES			113,475			38,500	74,975-
		170 CLEANING SUPPLIES			3,300				3,300-
		199 DATA PROCESSING SUPPLIES			2,500			2,500	
		SUBTOTAL FOR SUPPLYS&MATL			655,960			866,437	210,477
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL			3,000			34,000	31,000
		302 TELECOMMUNICATIONS EQUIPMENT			3,200			1,600	1,600-
		305 MOTOR VEHICLES			9,000			9,000	
		314 OFFICE FURITURE			3,000				3,000-
		315 OFFICE EQUIPMENT			1,500			1,500	
		319 SECURITY EQUIPMENT			39,914				39,914-
		332 PURCH DATA PROCESSING EQUIPT			1			3,000	2,999
		SUBTOTAL FOR PROPTY&EQUIP			59,615			49,100	10,515-
40	OTHR SER&CHR	403 OFFICE SERVICES			151			600	449
		412 RENTALS OF MISC.EQUIP			268,218			59,022	209,196-
		499 OTHER EXPENSES - GENERAL			1,006,994			1,006,994	
		SUBTOTAL FOR OTHR SER&CHR			1,275,363			1,066,616	208,747-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	2		14,716	2		17,000	2,284
		608 MAINT & REP GENERAL	1		1,315	1		32,000	30,685
		624 CLEANING SERVICES			1,000			1,000	
		671 TRAINING PRGM CITY EMPLOYEES			1			2,500	2,499
		684 PROF SERV COMPUTER SERVICES			2				2-
		SUBTOTAL FOR CNTRCTL SVCS	3		17,034	3		52,500	35,466
70	FXD MIS CHGS	701 TAXES AND LICENSES			3,000			3,000	
		SUBTOTAL FOR FXD MIS CHGS			3,000			3,000	
		SUBTOTAL FOR BUDGET CODE 7111	3		2,010,972	3		2,037,653	26,681

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 007 BUREAU OF BRIDGES - OTPS

				MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27			

OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC

BUDGET CODE: 7112 CHIPS DIR BRIDGE PAINTING/REHAB									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL			61,000			40,000	21,000-
		169 MAINTENANCE SUPPLIES			10,000			31,000	21,000
		SUBTOTAL FOR SUPPLYS&MATL			71,000			71,000	
		SUBTOTAL FOR BUDGET CODE 7112			71,000			71,000	
BUDGET CODE: 7116 IN HOUSE BRIDGE PAINTING									
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL			10,500			10,500	
		100 SUPPLIES + MATERIALS - GENERAL			100,317			110,280	9,963
		110 FOOD & FORAGE SUPPLIES			373				373-
		169 MAINTENANCE SUPPLIES			127,000			127,000	
		170 CLEANING SUPPLIES			25,000			25,000	
		199 DATA PROCESSING SUPPLIES			3,000			3,000	
		SUBTOTAL FOR SUPPLYS&MATL			266,190			275,780	9,590
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL			20,000			20,000	
		314 OFFICE FURITURE			3,500			3,500	
		315 OFFICE EQUIPMENT			10				10-
		319 SECURITY EQUIPMENT			1,190			1,200	10
		332 PURCH DATA PROCESSING EQUIPT			3,000			3,000	
		337 BOOKS-OTHER			1,000			1,000	
		SUBTOTAL FOR PROPTY&EQUIP			28,700			28,700	
40 OTHR SER&CHR		403 OFFICE SERVICES			90				90-
		412 RENTALS OF MISC.EQUIP			59,200			59,200	
		417 ADVERTISING			1,000			1,000	
		451 NON OVERNIGHT TRVL EXP-GENERAL			9,600			9,600	
		454 OVERNIGHT TRVL EXP-SPECIAL			5,000			5,000	
		SUBTOTAL FOR OTHR SER&CHR			74,890			74,800	90-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL			21,500			21,500	
		608 MAINT & REP GENERAL	1		10,500	1		10,500	
		624 CLEANING SERVICES			1,500			1,500	
		671 TRAINING PRGM CITY EMPLOYEES			9,500				9,500-
		SUBTOTAL FOR CNTRCTL SVCS	1		43,000	1		33,500	9,500-
70 FXD MIS CHGS		794 TRAINING CITY EMPLOYEES			3,000			3,000	

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 007 BUREAU OF BRIDGES - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
		SUBTOTAL FOR FXD MIS CHGS		3,000		3,000		
		SUBTOTAL FOR BUDGET CODE 7116	1	415,780	1	415,780		
BUDGET CODE: 7131 DEP Repairs								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		20,000		20,000		
		SUBTOTAL FOR SUPPLYS&MATL		20,000		20,000		
		SUBTOTAL FOR BUDGET CODE 7131		20,000		20,000		
BUDGET CODE: 7133 Movable Bridges CONTRACT/PM								
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		3,000,000		3,000,000		
		SUBTOTAL FOR CNTRCTL SVCS		3,000,000		3,000,000		
		SUBTOTAL FOR BUDGET CODE 7133		3,000,000		3,000,000		
		TOTAL FOR BRIDGE MAINTENANCE ENGINEERING	13	15,618,709	13	15,745,465		126,756
RESPONSIBILITY CENTER: 7120 BRIDGE REPAIRS/FLAGS								
BUDGET CODE: 7120 BRIDGE REPAIRS-FLAGS								
10 SUPPLYS&MATL	827001	10F MOTOR VEHICLE FUEL		75,000		75,000		
	856001	10F MOTOR VEHICLE FUEL						
	856001	10X SUPPLIES + MATERIALS - GENERAL		73,900		73,900		
		100 SUPPLIES + MATERIALS - GENERAL		200,237		95,237		105,000-
		105 AUTOMOTIVE SUPPLIES & MATERIAL		5,000		5,000		
		106 MOTOR VEHICLE FUEL		50,000		50,000		
		109 FUEL OIL		2,000		2,000		
		169 MAINTENANCE SUPPLIES		376,521		59,857		316,664-
		170 CLEANING SUPPLIES		500		500		
		199 DATA PROCESSING SUPPLIES		5,500		5,500		
		SUBTOTAL FOR SUPPLYS&MATL		788,658		366,994		421,664-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		11,344		235,000		223,656
		302 TELECOMMUNICATIONS EQUIPMENT		3,096		3,096		
		304 MOTOR VEHICLE EQUIPMENT		73,314				73,314-

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 007 BUREAU OF BRIDGES - OTPS

				MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
		305 MOTOR VEHICLES			166,394			60,000	106,394-
		314 OFFICE FURITURE			1,800			1,800	
		315 OFFICE EQUIPMENT			1,750			1,750	
		319 SECURITY EQUIPMENT			5,200			5,200	
		332 PURCH DATA PROCESSING EQUIPT			2,500			2,500	
		337 BOOKS-OTHER			1,000			1,000	
		SUBTOTAL FOR PROPTY&EQUIP			266,398			310,346	43,948
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL			500			500	
		403 OFFICE SERVICES			1,000			1,000	
		412 RENTALS OF MISC.EQUIP			58,307			393,200	334,893
		454 OVERNIGHT TRVL EXP-SPECIAL			150			150	
		SUBTOTAL FOR OTHR SER&CHR			59,957			394,850	334,893
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL			1,400,000			2,150,000	750,000
		602 TELECOMMUNICATIONS MAINT	2		300	2		300	
		607 MAINT & REP MOTOR VEH EQUIP	1		100	1		100	
		608 MAINT & REP GENERAL	5		778,400	5		28,400	750,000-
		619 SECURITY SERVICES	1		79,893				79,893-
		624 CLEANING SERVICES	1		175,286	1		385,286	210,000
		671 TRAINING PRGM CITY EMPLOYEES	5		6,000	5		1,000	5,000-
		676 MAINT & OPER OF INFRASTRUCTURE						125,000	125,000
		SUBTOTAL FOR CNTRCTL SVCS	15		2,439,979	14		2,690,086	250,107
		SUBTOTAL FOR BUDGET CODE 7120	15		3,554,992	14		3,762,276	207,284
BUDGET CODE: 7121 CHIPS DIR BRIDGE FLAG REPAIRS									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			66,000			66,000	
		169 MAINTENANCE SUPPLIES			384,000			384,000	
		SUBTOTAL FOR SUPPLYS&MATL			450,000			450,000	
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL			50,000			50,000	
		SUBTOTAL FOR PROPTY&EQUIP			50,000			50,000	
		SUBTOTAL FOR BUDGET CODE 7121			500,000			500,000	
BUDGET CODE: 7122 BROOKLYN BRIDGE FA/PM									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			32,800			32,800	
		169 MAINTENANCE SUPPLIES			44,000			44,000	

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 007 BUREAU OF BRIDGES - OTPS

			MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR SUPPLYS&MATL				76,800		76,800		
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		48,200		48,200		
SUBTOTAL FOR CNTRCTL SVCS				48,200		48,200		
SUBTOTAL FOR BUDGET CODE 7122				125,000		125,000		
BUDGET CODE: 7123 BROOKLYN BRIDGE CONTRACT/PM								
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		500,000		500,000		
SUBTOTAL FOR CNTRCTL SVCS				500,000		500,000		
SUBTOTAL FOR BUDGET CODE 7123				500,000		500,000		
BUDGET CODE: 7124 QUEENSBORO BRIDGE FA/PM								
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		32,800		32,800		
		169 MAINTENANCE SUPPLIES		44,000		44,000		
SUBTOTAL FOR SUPPLYS&MATL				76,800		76,800		
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		44,000		44,000		
SUBTOTAL FOR PROPTY&EQUIP				44,000		44,000		
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		43,200		43,200		
		608 MAINT & REP GENERAL		16,000		16,000		
SUBTOTAL FOR CNTRCTL SVCS				59,200		59,200		
SUBTOTAL FOR BUDGET CODE 7124				180,000		180,000		
BUDGET CODE: 7125 QUEENSBORO BRIDGE CONTRACT/PM								
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		4,000,000		4,000,000		
SUBTOTAL FOR CNTRCTL SVCS				4,000,000		4,000,000		
SUBTOTAL FOR BUDGET CODE 7125				4,000,000		4,000,000		
BUDGET CODE: 7126 MANHATTAN BRIDGE FA / PM								
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		30,000		30,000		
		169 MAINTENANCE SUPPLIES		25,600		25,600		
SUBTOTAL FOR SUPPLYS&MATL				55,600		55,600		

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 007 BUREAU OF BRIDGES - OTPS

			MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
30	PROPTY&EQUIP	337 BOOKS-OTHER		4,000		4,000		
		SUBTOTAL FOR PROPTY&EQUIP		4,000		4,000		
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		90,400		90,400		
		SUBTOTAL FOR CNTRCTL SVCS		90,400		90,400		
		SUBTOTAL FOR BUDGET CODE 7126		150,000		150,000		
BUDGET CODE: 7127 MANHATTAN BRIDGE CONTRACT/PM								
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		300,000		300,000		
		SUBTOTAL FOR CNTRCTL SVCS		300,000		300,000		
		SUBTOTAL FOR BUDGET CODE 7127		300,000		300,000		
BUDGET CODE: 7128 WILLIAMSBURG BRIDGE FA / PM								
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		21,967		21,967		
		169 MAINTENANCE SUPPLIES		44,000		44,000		
		SUBTOTAL FOR SUPPLYS&MATL		65,967		65,967		
40	OTHR SER&CHR	417 ADVERTISING		44,000		44,000		
		SUBTOTAL FOR OTHR SER&CHR		44,000		44,000		
		SUBTOTAL FOR BUDGET CODE 7128		109,967		109,967		
BUDGET CODE: 7129 WILLIAMSBURG BRIDGE CONTRACT/PM								
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		1,000,000		1,000,000		
		SUBTOTAL FOR CNTRCTL SVCS		1,000,000		1,000,000		
		SUBTOTAL FOR BUDGET CODE 7129		1,000,000		1,000,000		
BUDGET CODE: 7162 SAMP - Bridges								
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		70,496		141,220		70,724
		170 CLEANING SUPPLIES		70,724				70,724-
		SUBTOTAL FOR SUPPLYS&MATL		141,220		141,220		
		SUBTOTAL FOR BUDGET CODE 7162		141,220		141,220		

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 007 BUREAU OF BRIDGES - OTPS

			MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 7175 NYSE Security Barriers								
60	CNTRCTL SVCS	676 MAINT & OPER OF INFRASTRUCTURE		250,000		250,000		
		SUBTOTAL FOR CNTRCTL SVCS		250,000		250,000		
		SUBTOTAL FOR BUDGET CODE 7175		250,000		250,000		
BUDGET CODE: 7324 BRIDGE ANTI-ICING								
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		1,029,641				1,029,641-
		105 AUTOMOTIVE SUPPLIES & MATERIAL		10,400		10,400		
		169 MAINTENANCE SUPPLIES		359		1,000,000		999,641
		SUBTOTAL FOR SUPPLYS&MATL		1,040,400		1,010,400		30,000-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		18,000		48,000		30,000
		SUBTOTAL FOR PROPTY&EQUIP		18,000		48,000		30,000
		SUBTOTAL FOR BUDGET CODE 7324		1,058,400		1,058,400		
BUDGET CODE: 7900 Expense for Capital Projects Bridges								
40	OTHR SER&CHR	499 OTHER EXPENSES - GENERAL		808,098		2,266,474		1,458,376
		SUBTOTAL FOR OTHR SER&CHR		808,098		2,266,474		1,458,376
60	CNTRCTL SVCS	608 MAINT & REP GENERAL		314,000				314,000-
		SUBTOTAL FOR CNTRCTL SVCS		314,000				314,000-
		SUBTOTAL FOR BUDGET CODE 7900		1,122,098		2,266,474		1,144,376
		TOTAL FOR BRIDGE REPAIRS/FLAGS	15	12,991,677	14	14,343,337	1-	1,351,660
RESPONSIBILITY CENTER: 7130 BRIDGE + TUNNEL OPERATIONS								
BUDGET CODE: 7130 BRIDGE OPERATIONS								
10	SUPPLYS&MATL 856001	10X SUPPLIES + MATERIALS - GENERAL		10,000		10,000		
		100 SUPPLIES + MATERIALS - GENERAL		66,729		7,729		59,000-
		105 AUTOMOTIVE SUPPLIES & MATERIAL				1,000		1,000

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 007 BUREAU OF BRIDGES - OTPS

				MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC
		169 MAINTENANCE SUPPLIES			4,000			38,000	34,000
		199 DATA PROCESSING SUPPLIES			1,000			1,000	
		SUBTOTAL FOR SUPPLYS&MATL			81,729			57,729	24,000-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL			57,000			58,000	1,000
		302 TELECOMMUNICATIONS EQUIPMENT			3,000			3,000	
		305 MOTOR VEHICLES			30,000			30,000	
		314 OFFICE FURITURE			3,500			3,500	
		315 OFFICE EQUIPMENT			1,400			1,400	
		332 PURCH DATA PROCESSING EQUIPT			5,000			5,000	5,000
		SUBTOTAL FOR PROPTY&EQUIP			94,900			100,900	6,000
40	OTHR SER&CHR	403 OFFICE SERVICES			1,800			2,000	200
		412 RENTALS OF MISC.EQUIP			6,700			5,000	1,700-
		SUBTOTAL FOR OTHR SER&CHR			8,500			7,000	1,500-
60	CNTRCTL SVCS	602 TELECOMMUNICATIONS MAINT	1		500	1		2,000	1,500
		608 MAINT & REP GENERAL	2		3,500	2		3,500	
		612 OFFICE EQUIPMENT MAINTENANCE	2		2,000	2		2,000	
		624 CLEANING SERVICES	3		8,000	3		8,000	
		671 TRAINING PRGM CITY EMPLOYEES			1,000			1,000	
		SUBTOTAL FOR CNTRCTL SVCS	8		15,000	8		16,500	1,500
70	FXD MIS CHGS	701 TAXES AND LICENSES			4,000				4,000-
		SUBTOTAL FOR FXD MIS CHGS			4,000				4,000-
		SUBTOTAL FOR BUDGET CODE 7130	8		204,129	8		182,129	22,000-
		TOTAL FOR BRIDGE + TUNNEL OPERATIONS	8		204,129	8		182,129	22,000-
RESPONSIBILITY CENTER: 7200 EAST RIVER/MOVABLE BRIDGE ENGINEERING									
BUDGET CODE: 7200 BRIDGE DESIGN									
10	SUPPLYS&MATL 856001	10X SUPPLIES + MATERIALS - GENERAL			8,000			8,000	
		100 SUPPLIES + MATERIALS - GENERAL			15,813			15,813	
		105 AUTOMOTIVE SUPPLIES & MATERIAL			1,000			1,000	
		169 MAINTENANCE SUPPLIES			5,000			5,000	
		199 DATA PROCESSING SUPPLIES			136,567			33,400	103,167-

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 007 BUREAU OF BRIDGES - OTPS

MODIFIED FY26-02/11/26				DEPARTMENTAL ESTIMATES FY27			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR SUPPLYS&MATL				166,380		63,213	103,167-
30 PROPTY&EQUIP	300	EQUIPMENT GENERAL		2,684		3,600	916
	332	PURCH DATA PROCESSING EQUIPT		25,000		25,000	
SUBTOTAL FOR PROPTY&EQUIP				27,684		28,600	916
40 OTHR SER&CHR	451	NON OVERNIGHT TRVL EXP-GENERAL		37,000		37,000	
	452	NON OVERNIGHT TRVL EXP-SPECIAL		6,000		6,000	
	453	OVERNIGHT TRVL EXP-GENERAL		9,000		9,000	
	454	OVERNIGHT TRVL EXP-SPECIAL		6,000		6,000	
	499	OTHER EXPENSES - GENERAL				37,500	37,500
SUBTOTAL FOR OTHR SER&CHR				58,000		95,500	37,500
60 CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		101,763		550,000	448,237
	608	MAINT & REP GENERAL	2	2,000	2	2,000	
	612	OFFICE EQUIPMENT MAINTENANCE		12,000		12,000	
	613	DATA PROCESSING EQUIPMENT		5,000		5,000	
	671	TRAINING PRGM CITY EMPLOYEES		5,000		5,000	
	683	PROF SERV ENGINEER & ARCHITECT		245,070			245,070-
SUBTOTAL FOR CNTRCTL SVCS				2	370,833	2	574,000
70 FXD MIS CHGS	794	TRAINING CITY EMPLOYEES		8,000		8,000	
SUBTOTAL FOR FXD MIS CHGS					8,000		8,000
SUBTOTAL FOR BUDGET CODE 7200				2	630,897	2	769,313
BUDGET CODE: 7201 ERB Program Development - FHWA							
60 CNTRCTL SVCS	683	PROF SERV ENGINEER & ARCHITECT		560,000		560,000	
SUBTOTAL FOR CNTRCTL SVCS					560,000		560,000
SUBTOTAL FOR BUDGET CODE 7201					560,000		560,000
BUDGET CODE: 7208 BRIDGE DESIGN IFA DIR							
10 SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		12,300		12,300	
	117	POSTAGE		1,000		1,000	
SUBTOTAL FOR SUPPLYS&MATL					13,300		13,300
30 PROPTY&EQUIP	300	EQUIPMENT GENERAL		700		9,700	9,000
	305	MOTOR VEHICLES		35,000		35,000	

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 007 BUREAU OF BRIDGES - OTPS

				MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
		314 OFFICE FURITURE		8,500		8,500			
		315 OFFICE EQUIPMENT		5,250		5,250			
		332 PURCH DATA PROCESSING EQUIPT		7,800		16,800		9,000	
		337 BOOKS-OTHER		7,000		10,000		3,000	
		338 LIBRARY BOOKS		5,000		5,000			
		SUBTOTAL FOR PROPTY&EQUIP		69,250		90,250		21,000	
40		OTHER SER&CHR							
		412 RENTALS OF MISC.EQUIP		54,500		30,000		24,500-	
		431 LEASING OF MISC EQUIP		8,500		12,000		3,500	
		SUBTOTAL FOR OTHER SER&CHR		63,000		42,000		21,000-	
60		CNTRCTL SVCS							
		612 OFFICE EQUIPMENT MAINTENANCE	6	10,000	6	10,000			
		613 DATA PROCESSING EQUIPMENT	5	10,000	5	10,000			
		615 PRINTING CONTRACTS		35,000		35,000			
		671 TRAINING PRGM CITY EMPLOYEES	3	4,475	3	4,475			
		SUBTOTAL FOR CNTRCTL SVCS	14	59,475	14	59,475			
		SUBTOTAL FOR BUDGET CODE 7208	14	205,025	14	205,025			
		TOTAL FOR EAST RIVER/MOVABLE BRIDGE ENGI	16	1,395,922	16	1,534,338		138,416	
RESPONSIBILITY CENTER: 7300 ROADWAY BRIDGE ENGINEERING									
BUDGET CODE: 7300 BRIDGE CONSTRUCTION									
10		SUPPLYS&MATL 856001 10X SUPPLIES + MATERIALS - GENERAL		7,000		7,000			
		100 SUPPLIES + MATERIALS - GENERAL		3,941		3,941			
		SUBTOTAL FOR SUPPLYS&MATL		10,941		10,941			
30		PROPTY&EQUIP							
		300 EQUIPMENT GENERAL		2,100		2,100			
		302 TELECOMMUNICATIONS EQUIPMENT		1,100		1,100			
		SUBTOTAL FOR PROPTY&EQUIP		3,200		3,200			
40		OTHER SER&CHR							
		451 NON OVERNIGHT TRVL EXP-GENERAL		3,000		21,000		18,000	
		452 NON OVERNIGHT TRVL EXP-SPECIAL				5,000		5,000	
		453 OVERNIGHT TRVL EXP-GENERAL		1,000		1,000			
		SUBTOTAL FOR OTHER SER&CHR		4,000		27,000		23,000	
60		CNTRCTL SVCS							
		600 CONTRACTUAL SERVICES GENERAL	1	1,000	1	1,000			

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 007 BUREAU OF BRIDGES - OTPS

				MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
		602 TELECOMMUNICATIONS MAINT	1		1,200	1		1,200	
		608 MAINT & REP GENERAL	1		1,000	1		1,000	
		612 OFFICE EQUIPMENT MAINTENANCE	3		1,000	3		1,000	
		SUBTOTAL FOR CNTRCTL SVCS	6		4,200	6		4,200	
		SUBTOTAL FOR BUDGET CODE 7300	6		22,341	6		45,341	23,000
BUDGET CODE: 7309 BRIDGE ENG CONST IFA DIR									
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL			17,500			17,500	
		106 MOTOR VEHICLE FUEL			6,500			6,500	
		199 DATA PROCESSING SUPPLIES			20,000			20,000	
		SUBTOTAL FOR SUPPLYS&MATL			44,000			44,000	
30		PROPTY&EQUIP 305 MOTOR VEHICLES			40,000			40,000	
		314 OFFICE FURITURE			7,000			7,000	
		315 OFFICE EQUIPMENT			2,000			2,000	
		332 PURCH DATA PROCESSING EQUIPT			32,000			32,000	
		337 BOOKS-OTHER			7,000			7,000	
		SUBTOTAL FOR PROPTY&EQUIP			88,000			88,000	
40		OTHR SER&CHR 403 OFFICE SERVICES			1,500			1,500	
		412 RENTALS OF MISC.EQUIP			19,000			19,000	
		451 NON OVERNIGHT TRVL EXP-GENERAL			7,500			7,500	
		SUBTOTAL FOR OTHR SER&CHR			28,000			28,000	
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL	1		2,000	1		2,000	
		613 DATA PROCESSING EQUIPMENT			1,000			1,000	
		671 TRAINING PRGM CITY EMPLOYEES			500				500-
		SUBTOTAL FOR CNTRCTL SVCS	1		3,500	1		3,000	500-
70		FXD MIS CHGS 794 TRAINING CITY EMPLOYEES			1,500			2,000	500
		SUBTOTAL FOR FXD MIS CHGS			1,500			2,000	500
		SUBTOTAL FOR BUDGET CODE 7309	1		165,000	1		165,000	
		TOTAL FOR ROADWAY BRIDGE ENGINEERING	7		187,341	7		210,341	23,000

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 007 BUREAU OF BRIDGES - OTPS

				MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC
RESPONSIBILITY CENTER: 7400 BRIDGE INSPECTIONS + RESEARCH									
BUDGET CODE: 7400 BRIDGE INSPECTIONS & RESEARCH									
10	SUPPLY&MATL	856001 10X SUPPLIES + MATERIALS - GENERAL			12,300			12,300	
		100 SUPPLIES + MATERIALS - GENERAL			11,861			18,861	7,000
		101 PRINTING SUPPLIES			500			500	
		105 AUTOMOTIVE SUPPLIES & MATERIAL			1,000			1,000	
		117 POSTAGE			100			100	
		169 MAINTENANCE SUPPLIES			7,300			7,300	
		199 DATA PROCESSING SUPPLIES			109,950			10,900	99,050-
		SUBTOTAL FOR SUPPLY&MATL			143,011			50,961	92,050-
30	PROPTY&EQUIP	314 OFFICE FURITURE			6,000			6,000	
		319 SECURITY EQUIPMENT			500			500	
		332 PURCH DATA PROCESSING EQUIPT			2,000			2,000	
		337 BOOKS-OTHER			1,300			1,300	
		SUBTOTAL FOR PROPTY&EQUIP			9,800			9,800	
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL			1,000			1,000	
		403 OFFICE SERVICES			1,000			1,000	
		412 RENTALS OF MISC.EQUIP			27,243			95,500	68,257
		451 NON OVERNIGHT TRVL EXP-GENERAL			600			4,100	3,500
		452 NON OVERNIGHT TRVL EXP-SPECIAL			1,000			1,000	
		453 OVERNIGHT TRVL EXP-GENERAL			1,000			1,000	
		454 OVERNIGHT TRVL EXP-SPECIAL			30,500			2,000	28,500-
		499 OTHER EXPENSES - GENERAL			200,000			200,000	
		SUBTOTAL FOR OTHR SER&CHR			262,343			305,600	43,257
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	8		71,461	8		118,961	47,500
		608 MAINT & REP GENERAL	2		50	2		16,000	15,950
		612 OFFICE EQUIPMENT MAINTENANCE	2			2		13,000	13,000
		613 DATA PROCESSING EQUIPMENT	3		1,500	3		1,500	
		624 CLEANING SERVICES	2		27,000	2		27,000	
		671 TRAINING PRGM CITY EMPLOYEES	4		6,000	4		6,000	
		683 PROF SERV ENGINEER & ARCHITECT	1		198,039	1		106,039	92,000-
		684 PROF SERV COMPUTER SERVICES	1			1		50,000	50,000
		SUBTOTAL FOR CNTRCTL SVCS	23		304,050	23		338,500	34,450
		SUBTOTAL FOR BUDGET CODE 7400	23		719,204	23		704,861	14,343-

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 007 BUREAU OF BRIDGES - OTPS

			MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 7402 Bridge Inspections								
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		40,000		40,000		
		314 OFFICE FURITURE		58,560		58,560		
		332 PURCH DATA PROCESSING EQUIPT		16,000		16,000		
		SUBTOTAL FOR PROPTY&EQUIP		114,560		114,560		
40 OTHR SER&CHR		412 RENTALS OF MISC.EQUIP		57,040		57,040		
		451 NON OVERNIGHT TRVL EXP-GENERAL		4,400		4,400		
		SUBTOTAL FOR OTHR SER&CHR		61,440		61,440		
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		167,446		167,446		
		683 PROF SERV ENGINEER & ARCHITECT	1	424,154	1	424,154		
		SUBTOTAL FOR CNTRCTL SVCS	1	591,600	1	591,600		
		SUBTOTAL FOR BUDGET CODE 7402	1	767,600	1	767,600		
TOTAL FOR BRIDGE INSPECTIONS + RESEARCH			24	1,486,804	24	1,472,461		14,343-
TOTAL FOR BUREAU OF BRIDGES - OTPS			105	32,916,350	105	34,507,382		1,591,032

DEPARTMENTAL ESTIMATES - FY27
UNIT OF APPROPRIATION SUMMARY
AGENCY: 841 DEPARTMENT OF TRANSPORTATION

UNIT OF APPROPRIATION: 007 BUREAU OF BRIDGES - OTPS

BUREAU OF BRIDGES - OTPS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	261,500	32,916,350	261,500	34,507,382	1,591,032
FINANCIAL PLAN SAVINGS		42,486		192,486	150,000
APPROPRIATION		32,958,836		34,699,868	1,741,032

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		14,855,624		16,596,656	1,741,032
OTHER CATEGORICAL		250,000		250,000	
CAPITAL FUNDS - I.F.A.		370,025		370,025	
STATE		4,712,220		4,712,220	
FEDERAL - C.D.					
FEDERAL - OTHER		11,750,967		11,750,967	
INTRA-CITY SALES		1,020,000		1,020,000	
TOTAL		32,958,836		34,699,868	1,741,032

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 011 OTPS-EXEC AND ADMINISTRATION

				MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27			
								INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	AMOUNT
RESPONSIBILITY CENTER: 1000 OFFICE OF THE COMMISSIONER									
BUDGET CODE: 1000 OFF OF THE COMMISSIONER									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL			9,733			18,868	9,135
		110 FOOD & FORAGE SUPPLIES			23,310				23,310-
		117 POSTAGE						500	500
		169 MAINTENANCE SUPPLIES						100	100
		170 CLEANING SUPPLIES						100	100
		199 DATA PROCESSING SUPPLIES			46,166			10,800	35,366-
		SUBTOTAL FOR SUPPLYS&MATL			79,209			30,368	48,841-
30 PROPTY&EQUIP		314 OFFICE FURITURE			781				781-
		337 BOOKS-OTHER			26,826			107,800	80,974
		SUBTOTAL FOR PROPTY&EQUIP			27,607			107,800	80,193
40 OTHR SER&CHR	042001	40X CONTRACTUAL SERVICES-GENERAL			170,000				170,000-
	856001	40X CONTRACTUAL SERVICES-GENERAL							
		403 OFFICE SERVICES			60,000			100	59,900-
		412 RENTALS OF MISC.EQUIP			14,403			18,000	3,597
		417 ADVERTISING			249,219			250,000	781
		451 NON OVERNIGHT TRVL EXP-GENERAL			4,858			3,500	1,358-
		454 OVERNIGHT TRVL EXP-SPECIAL			9,346			14,000	4,654
		499 OTHER EXPENSES - GENERAL						2,000,000	2,000,000
		SUBTOTAL FOR OTHR SER&CHR			507,826			2,285,600	1,777,774
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	5		26,301	5		6,301	20,000-
		602 TELECOMMUNICATIONS MAINT	1			1		400	400
		608 MAINT & REP GENERAL	2			2		500	500
		612 OFFICE EQUIPMENT MAINTENANCE			100			15,100	15,000
		615 PRINTING CONTRACTS			378				378-
		622 TEMPORARY SERVICES			7,300				7,300-
		686 PROF SERV OTHER			52,922			7,000	45,922-
		SUBTOTAL FOR CNTRCTL SVCS	8		87,001	8		29,301	57,700-
		SUBTOTAL FOR BUDGET CODE 1000	8		701,643	8		2,453,069	1,751,426
BUDGET CODE: 1014 Media									
40 OTHR SER&CHR		417 ADVERTISING			5,960,000			5,960,000	
		SUBTOTAL FOR OTHR SER&CHR			5,960,000			5,960,000	

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 011 OTPS-EXEC AND ADMINISTRATION

			MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
60		CNTRCTL SVCS		3,000,000		3,000,000		
		686 PROF SERV OTHER						
		SUBTOTAL FOR CNTRCTL SVCS		3,000,000		3,000,000		
		SUBTOTAL FOR BUDGET CODE 1014		8,960,000		8,960,000		
BUDGET CODE: 1180 Street Furniture								
10		SUPPLYS&MATL						
		100 SUPPLIES + MATERIALS - GENERAL				920		920
		101 PRINTING SUPPLIES				380		380
		117 POSTAGE				200		200
		199 DATA PROCESSING SUPPLIES				300		300
		SUBTOTAL FOR SUPPLYS&MATL				1,800		1,800
40		OTHR SER&CHR		200		200		
		451 NON OVERNIGHT TRVL EXP-GENERAL						
		SUBTOTAL FOR OTHR SER&CHR		200		200		
		SUBTOTAL FOR BUDGET CODE 1180		200		2,000		1,800
BUDGET CODE: 1600 CALL CENTER								
10		SUPPLYS&MATL		32,826				32,826-
		100 SUPPLIES + MATERIALS - GENERAL						
		101 PRINTING SUPPLIES		5,000		5,000		
		SUBTOTAL FOR SUPPLYS&MATL		37,826		5,000		32,826-
40		OTHR SER&CHR		32,374		60,000		27,626
		412 RENTALS OF MISC.EQUIP						
		SUBTOTAL FOR OTHR SER&CHR		32,374		60,000		27,626
60		CNTRCTL SVCS		100,000		105,200		5,200
		612 OFFICE EQUIPMENT MAINTENANCE						
		613 DATA PROCESSING EQUIPMENT		3,000		3,000		
		684 PROF SERV COMPUTER SERVICES		15,000		15,000		
		SUBTOTAL FOR CNTRCTL SVCS		118,000		123,200		5,200
		SUBTOTAL FOR BUDGET CODE 1600		188,200		188,200		
BUDGET CODE: 1610 LEARNING CENTER								
40		OTHR SER&CHR 856001 40X CONTRACTUAL SERVICES-GENERAL		28,824				28,824-
		SUBTOTAL FOR OTHR SER&CHR		28,824				28,824-
60		CNTRCTL SVCS		876,000		876,000		
		671 TRAINING PRGM CITY EMPLOYEES						
		SUBTOTAL FOR CNTRCTL SVCS		876,000		876,000		

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 011 OTPS-EXEC AND ADMINISTRATION

			MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
70 FXD MIS CHGS	856001	79D TRAINING CITY EMPLOYEES		100,000		100,000		
		SUBTOTAL FOR FXD MIS CHGS		100,000		100,000		
		SUBTOTAL FOR BUDGET CODE 1610		1,004,824		976,000		28,824-
TOTAL FOR OFFICE OF THE COMMISSIONER			8	10,854,867	8	12,579,269		1,724,402
RESPONSIBILITY CENTER: 1200 DEPUTY COMMISSIONER ADMIN								
BUDGET CODE: 1200 DEPUTY COMM ADMIN								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL				13,873		13,873
		169 MAINTENANCE SUPPLIES				12,000		12,000
		199 DATA PROCESSING SUPPLIES		461,860		304,000		157,860-
		SUBTOTAL FOR SUPPLYS&MATL		461,860		329,873		131,987-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL				61,920		61,920
		302 TELECOMMUNICATIONS EQUIPMENT				22,650		22,650
		332 PURCH DATA PROCESSING EQUIPT		331,682		38,500		293,182-
		SUBTOTAL FOR PROPTY&EQUIP		331,682		123,070		208,612-
40 OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		1,826,553		1,826,553		
		400 CONTRACTUAL SERVICES-GENERAL				98,464		98,464
		402 TELEPHONE & OTHER COMMUNICATNS		2,400		2,400		
		SUBTOTAL FOR OTHR SER&CHR		1,828,953		1,927,417		98,464
60 CNTRCTL SVCS		613 DATA PROCESSING EQUIPMENT		729,582				729,582-
		684 PROF SERV COMPUTER SERVICES	1	17,870	1	987,924		970,054
		SUBTOTAL FOR CNTRCTL SVCS	1	747,452	1	987,924		240,472
		SUBTOTAL FOR BUDGET CODE 1200	1	3,369,947	1	3,368,284		1,663-
BUDGET CODE: 1201 MANAGEMENT INFO SYSTEMS								
10 SUPPLYS&MATL		199 DATA PROCESSING SUPPLIES		210,337		212,000		1,663
		SUBTOTAL FOR SUPPLYS&MATL		210,337		212,000		1,663
40 OTHR SER&CHR	858001	42G DATA PROCESSING SERVICES		901,238		901,238		

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 011 OTPS-EXEC AND ADMINISTRATION

			MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR OTHR SER&CHR				901,238		901,238	
SUBTOTAL FOR BUDGET CODE 1201				1,111,575		1,113,238	1,663
BUDGET CODE: 1299 Expense Payments for Capital Projects IT							
40 OTHR SER&CHR		499 OTHER EXPENSES - GENERAL		990,139		1,000,000	9,861
SUBTOTAL FOR OTHR SER&CHR				990,139		1,000,000	9,861
60 CNTRCTL SVCS		684 PROF SERV COMPUTER SERVICES		1,154,237			1,154,237-
SUBTOTAL FOR CNTRCTL SVCS				1,154,237			1,154,237-
SUBTOTAL FOR BUDGET CODE 1299				2,144,376		1,000,000	1,144,376-
TOTAL FOR DEPUTY COMMISSIONER ADMIN			1	6,625,898	1	5,481,522	1,144,376-
RESPONSIBILITY CENTER: 1210 FINANCIAL MANAGEMENT							
BUDGET CODE: 1210 FINANCIAL/MGMT ANALYSIS							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		2,658		7,651	4,993
		105 AUTOMOTIVE SUPPLIES & MATERIAL		500		500	
		110 FOOD & FORAGE SUPPLIES		4,000			4,000-
		199 DATA PROCESSING SUPPLIES				10,770	10,770
SUBTOTAL FOR SUPPLYS&MATL				7,158		18,921	11,763
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL				2,000	2,000
		302 TELECOMMUNICATIONS EQUIPMENT				700	700
		305 MOTOR VEHICLES		42,000		42,000	
		314 OFFICE FURITURE		260			260-
		315 OFFICE EQUIPMENT				750	750
		332 PURCH DATA PROCESSING EQUIPT				13,500	13,500
		337 BOOKS-OTHER				10,000	10,000
SUBTOTAL FOR PROPTY&EQUIP				42,260		68,950	26,690
40 OTHR SER&CHR		403 OFFICE SERVICES				600	600
		412 RENTALS OF MISC.EQUIP		5,080		7,080	2,000
		417 ADVERTISING		500		500	
		454 OVERNIGHT TRVL EXP-SPECIAL				2,000	2,000

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 011 OTPS-EXEC AND ADMINISTRATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR OTHR SER&CHR				5,580		10,180		4,600
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1		1	1,000		1,000
		612 OFFICE EQUIPMENT MAINTENANCE	4		4	3,000		3,000
		671 TRAINING PRGM CITY EMPLOYEES	2		2	2,800		2,800
		683 PROF SERV ENGINEER & ARCHITECT	1	21,754	1	100,000		78,246
SUBTOTAL FOR CNTRCTL SVCS			8	21,754	8	106,800		85,046
SUBTOTAL FOR BUDGET CODE 1210			8	76,752	8	204,851		128,099
BUDGET CODE: 1212 FINANCIAL MANAGEMENT OTHER CATEGORICAL								
40 OTHR SER&CHR		404 TRAVELING EXPENSES		35,000				35,000-
SUBTOTAL FOR OTHR SER&CHR				35,000				35,000-
SUBTOTAL FOR BUDGET CODE 1212				35,000				35,000-
TOTAL FOR FINANCIAL MANAGEMENT			8	111,752	8	204,851		93,099
RESPONSIBILITY CENTER: 1220 ACCOUNTING MANAGEMENT								
BUDGET CODE: 1220 FISCAL AFFAIRS/ACCO								
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		2,557		2,557		
		100 SUPPLIES + MATERIALS - GENERAL		12,501		8,051		4,450-
		101 PRINTING SUPPLIES		500		500		
		199 DATA PROCESSING SUPPLIES		4,000		8,450		4,450
SUBTOTAL FOR SUPPLYS&MATL				19,558		19,558		
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		1,000		1,000		
		302 TELECOMMUNICATIONS EQUIPMENT		1,500		1,500		
		314 OFFICE FURITURE		500		500		
		315 OFFICE EQUIPMENT		600		600		
		332 PURCH DATA PROCESSING EQUIPT				1,600		1,600
		337 BOOKS-OTHER		350		350		
SUBTOTAL FOR PROPTY&EQUIP				3,950		5,550		1,600
40 OTHR SER&CHR		403 OFFICE SERVICES		130		130		
	856001	41D RENTALS - LAND BLDGS & STRUCTS		3,780,770		3,780,770		

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 011 OTPS-EXEC AND ADMINISTRATION

				MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
		412 RENTALS OF MISC.EQUIP		12,000		12,000			
		414 RENTALS - LAND BLDGS & STRUCTS		644,834		644,834			
		SUBTOTAL FOR OTHR SER&CHR		4,437,734		4,437,734			
60 CNTRCTL SVCS		602 TELECOMMUNICATIONS MAINT	1		1	1,000		1,000	
		612 OFFICE EQUIPMENT MAINTENANCE	9	800	9	800			
		615 PRINTING CONTRACTS	1		1	1,500		1,500	
		619 SECURITY SERVICES		1,703,171		1,703,171			
		671 TRAINING PRGM CITY EMPLOYEES	3	1,000	3	1,000			
		684 PROF SERV COMPUTER SERVICES	1	10,000	1	10,000			
		SUBTOTAL FOR CNTRCTL SVCS	15	1,714,971	15	1,717,471		2,500	
		SUBTOTAL FOR BUDGET CODE 1220	15	6,176,213	15	6,180,313		4,100	
BUDGET CODE: 1229 STOA Funding MTA Bus Co Energy									
60 CNTRCTL SVCS		619 SECURITY SERVICES		796,829		796,829			
		SUBTOTAL FOR CNTRCTL SVCS		796,829		796,829			
		SUBTOTAL FOR BUDGET CODE 1229		796,829		796,829			
BUDGET CODE: 1290 AGENCY CHIEF CONTRACT OFFICER									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		5,900		6,500		600	
		110 FOOD & FORAGE SUPPLIES		383				383-	
		199 DATA PROCESSING SUPPLIES		3,483		6,000		2,517	
		SUBTOTAL FOR SUPPLYS&MATL		9,766		12,500		2,734	
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		600				600-	
		314 OFFICE FURITURE		450		450			
		315 OFFICE EQUIPMENT		4,050		4,050			
		337 BOOKS-OTHER		226,380		132,000		94,380-	
		SUBTOTAL FOR PROPTY&EQUIP		231,480		136,500		94,980-	
40 OTHR SER&CHR		412 RENTALS OF MISC.EQUIP		21,000		21,000			
		SUBTOTAL FOR OTHR SER&CHR		21,000		21,000			
		SUBTOTAL FOR BUDGET CODE 1290		262,246		170,000		92,246-	
BUDGET CODE: 1291 Telecommunications									

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 011 OTPS-EXEC AND ADMINISTRATION

			MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
							AMOUNT
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL				14,000	14,000
		SUBTOTAL FOR SUPPLYS&MATL				14,000	14,000
40 OTHR SER&CHR		412 RENTALS OF MISC.EQUIP		7,739		7,739	
		SUBTOTAL FOR OTHR SER&CHR		7,739		7,739	
		SUBTOTAL FOR BUDGET CODE 1291		7,739		21,739	14,000
		TOTAL FOR ACCOUNTING MANAGEMENT	15	7,243,027	15	7,168,881	74,146-
RESPONSIBILITY CENTER: 1230 PERSONNEL + PAYROLL							
BUDGET CODE: 1230 PERSONNEL							
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		2,000		2,000	
		100 SUPPLIES + MATERIALS - GENERAL		31,515		21,515	10,000-
		110 FOOD & FORAGE SUPPLIES		20,000			20,000-
		199 DATA PROCESSING SUPPLIES		5		5,300	5,295
		SUBTOTAL FOR SUPPLYS&MATL		53,520		28,815	24,705-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL				1,000	1,000
		314 OFFICE FURITURE		900		600	300-
		315 OFFICE EQUIPMENT		800		800	
		332 PURCH DATA PROCESSING EQUIPT		12,300		13,800	1,500
		337 BOOKS-OTHER		8,500		1,300	7,200-
		SUBTOTAL FOR PROPTY&EQUIP		22,500		17,500	5,000-
40 OTHR SER&CHR		403 OFFICE SERVICES		595		300	295-
		412 RENTALS OF MISC.EQUIP		69,000		54,000	15,000-
		417 ADVERTISING		16,000			16,000-
		451 NON OVERNIGHT TRVL EXP-GENERAL		300		300	
		452 NON OVERNIGHT TRVL EXP-SPECIAL		2,500		2,500	
		SUBTOTAL FOR OTHR SER&CHR		88,395		57,100	31,295-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL				20,000	20,000
		602 TELECOMMUNICATIONS MAINT		400		400	
		612 OFFICE EQUIPMENT MAINTENANCE	15	3,400	15	4,400	1,000
		615 PRINTING CONTRACTS	1		1	4,000	4,000
		671 TRAINING PRGM CITY EMPLOYEES	1	33,192	1	97,000	63,808

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 011 OTPS-EXEC AND ADMINISTRATION

			MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
OBJECT CLASS	IC REF	OBJ DESCRIPTION					# CNTRCT AMOUNT
SUBTOTAL FOR CNTRCTL SVCS			17	36,992	17	125,800	88,808
SUBTOTAL FOR BUDGET CODE 1230			17	201,407	17	229,215	27,808
TOTAL FOR PERSONNEL + PAYROLL			17	201,407	17	229,215	27,808
RESPONSIBILITY CENTER: 1240 VEHICLE MAINTENANCE + REPAIR							
BUDGET CODE: 1240 VEHICLE MAINTENANCE							
10	SUPPLYS&MATL 856001	10X SUPPLIES + MATERIALS - GENERAL		62,200		62,200	
		100 SUPPLIES + MATERIALS - GENERAL		118,459		43,459	75,000-
		105 AUTOMOTIVE SUPPLIES & MATERIAL		814,556		1,622,428	807,872
		106 MOTOR VEHICLE FUEL		991,027		1,151,027	160,000
		109 FUEL OIL		200		200	
		117 POSTAGE		500			500-
		169 MAINTENANCE SUPPLIES		26,190		46,000	19,810
		170 CLEANING SUPPLIES		11,000			11,000-
		199 DATA PROCESSING SUPPLIES		15,000		15,000	
SUBTOTAL FOR SUPPLYS&MATL				2,039,132		2,940,314	901,182
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		130,000			130,000-
		305 MOTOR VEHICLES		981,402		981,402	
		314 OFFICE FURITURE		3,071			3,071-
		315 OFFICE EQUIPMENT		500			500-
		319 SECURITY EQUIPMENT		1,000			1,000-
		332 PURCH DATA PROCESSING EQUIPT		65,000		5,000	60,000-
		337 BOOKS-OTHER		24,417		9,417	15,000-
SUBTOTAL FOR PROPTY&EQUIP				1,205,390		995,819	209,571-
40	OTHR SER&CHR	403 OFFICE SERVICES		4,810		2,000	2,810-
		412 RENTALS OF MISC.EQUIP		53,500		62,500	9,000
		451 NON OVERNIGHT TRVL EXP-GENERAL		490,303		490,303	
		499 OTHER EXPENSES - GENERAL		30,674		30,674	
SUBTOTAL FOR OTHR SER&CHR				579,287		585,477	6,190
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	1	2,244,424	1		2,244,424-
		602 TELECOMMUNICATIONS MAINT				2,500	2,500
		608 MAINT & REP GENERAL	20	115,000	20	20,000	95,000-

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 011 OTPS-EXEC AND ADMINISTRATION

			MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
		612 OFFICE EQUIPMENT MAINTENANCE				2,000	2,000
		624 CLEANING SERVICES	2	396,122	2	396,122	
		SUBTOTAL FOR CNTRCTL SVCS	23	2,755,546	23	420,622	2,334,924-
70 FXD MIS CHGS		701 TAXES AND LICENSES		47,329		2,000	45,329-
		SUBTOTAL FOR FXD MIS CHGS		47,329		2,000	45,329-
		SUBTOTAL FOR BUDGET CODE 1240	23	6,626,684	23	4,944,232	1,682,452-
BUDGET CODE: 1248		PED RAMP VEHICLE M&R IFA DIRECT					
40 OTHR SER&CHR		414 RENTALS - LAND BLDGS & STRUCTS		75,600		75,600	
		SUBTOTAL FOR OTHR SER&CHR		75,600		75,600	
		SUBTOTAL FOR BUDGET CODE 1248		75,600		75,600	
		TOTAL FOR VEHICLE MAINTENANCE + REPAIR	23	6,702,284	23	5,019,832	1,682,452-
RESPONSIBILITY CENTER: 1260 ENGINEERING PRE-AUDITS							
BUDGET CODE: 1260		ENGINEERING AND PRE AUDIT					
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL				2,047	2,047
		199 DATA PROCESSING SUPPLIES				1,000	1,000
		SUBTOTAL FOR SUPPLYS&MATL				3,047	3,047
30 PROPTY&EQUIP		337 BOOKS-OTHER				2,000	2,000
		SUBTOTAL FOR PROPTY&EQUIP				2,000	2,000
40 OTHR SER&CHR		412 RENTALS OF MISC.EQUIP		11,707		6,660	5,047-
		451 NON OVERNIGHT TRVL EXP-GENERAL		3,315		3,315	
		SUBTOTAL FOR OTHR SER&CHR		15,022		9,975	5,047-
60 CNTRCTL SVCS		602 TELECOMMUNICATIONS MAINT	1	300	1	300	
		671 TRAINING PRGM CITY EMPLOYEES	2	9,000	2	9,000	
		683 PROF SERV ENGINEER & ARCHITECT		48,871			48,871-
		SUBTOTAL FOR CNTRCTL SVCS	3	58,171	3	9,300	48,871-
		SUBTOTAL FOR BUDGET CODE 1260	3	73,193	3	24,322	48,871-

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 011 OTPS-EXEC AND ADMINISTRATION

		MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27			
OBJECT CLASS	IC REF OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
TOTAL FOR ENGINEERING PRE-AUDITS		3	73,193	3	24,322		48,871-
RESPONSIBILITY CENTER: 1270 OPER SUPPT/FACILITIES/COMMUNIC							
BUDGET CODE: M203 ASYLUM SEEKER - FACILITIES FBF							
60	CNTRCTL SVCS 608 MAINT & REP GENERAL		33,564				33,564-
SUBTOTAL FOR CNTRCTL SVCS			33,564				33,564-
SUBTOTAL FOR BUDGET CODE M203			33,564				33,564-
BUDGET CODE: 1270 FACILITIES MANAGEMENT							
10	SUPPLYS&MATL 856001 10X SUPPLIES + MATERIALS - GENERAL		101,000		101,000		
	100 SUPPLIES + MATERIALS - GENERAL		43,087		78,087		35,000
	101 PRINTING SUPPLIES				1,000		1,000
	105 AUTOMOTIVE SUPPLIES & MATERIAL		500				500-
	106 MOTOR VEHICLE FUEL		20,000		20,000		
	109 FUEL OIL		7,840		7,840		
	110 FOOD & FORAGE SUPPLIES		602				602-
	117 POSTAGE		105,000		75,000		30,000-
	169 MAINTENANCE SUPPLIES		185,989		207,689		21,700
	170 CLEANING SUPPLIES		17,012		212		16,800-
	199 DATA PROCESSING SUPPLIES		440,456		221,000		219,456-
SUBTOTAL FOR SUPPLYS&MATL			921,486		711,828		209,658-
30	PROPTY&EQUIP 300 EQUIPMENT GENERAL		346,032		104,100		241,932-
	314 OFFICE FURITURE		107,100		107,100		
	315 OFFICE EQUIPMENT		500				500-
	319 SECURITY EQUIPMENT		133,300		15,000		118,300-
	332 PURCH DATA PROCESSING EQUIPT		213,611		5,000		208,611-
SUBTOTAL FOR PROPTY&EQUIP			800,543		231,200		569,343-
40	OTHR SER&CHR 400 CONTRACTUAL SERVICES-GENERAL				101,000		101,000
	402 TELEPHONE & OTHER COMMUNICATNS		460,174		630,174		170,000
	403 OFFICE SERVICES				1,800		1,800
	412 RENTALS OF MISC.EQUIP		141,000		15,750		125,250-
	414 RENTALS - LAND BLDGS & STRUCTS		57,199,591		60,238,690		3,039,099

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 011 OTPS-EXEC AND ADMINISTRATION

				MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
	856001	42C HEAT LIGHT & POWER		5,921,416		5,921,416			
		499 OTHER EXPENSES - GENERAL		3,274,099		235,000		3,039,099-	
		SUBTOTAL FOR OTHR SER&CHR		66,996,280		67,143,830		147,550	
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	10	446,919	10	1,233,002		786,083	
		607 MAINT & REP MOTOR VEH EQUIP		152,808				152,808-	
		608 MAINT & REP GENERAL	15	596,500	15	175,000		421,500-	
		612 OFFICE EQUIPMENT MAINTENANCE	2		2	3,000		3,000	
		615 PRINTING CONTRACTS	1		1	2,000		2,000	
		619 SECURITY SERVICES	1	2,157,809	1	4,707,220		2,549,411	
		624 CLEANING SERVICES	3	83,113	3	1,005,523		922,410	
		633 TRANSPORTATION EXPENDITURES			1	5,500	1	5,500	
		671 TRAINING PRGM CITY EMPLOYEES		22,045		2,045		20,000-	
		672 CHARTER SCHOOLS			1	4,000	1	4,000	
		676 MAINT & OPER OF INFRASTRUCTURE	1	1,117,856	1	39,000		1,078,856-	
		683 PROF SERV ENGINEER & ARCHITECT		1,550,694		701,954		848,740-	
		686 PROF SERV OTHER	1	5,000	1	5,000			
		SUBTOTAL FOR CNTRCTL SVCS	34	6,132,744	36	7,883,244	2	1,750,500	
		SUBTOTAL FOR BUDGET CODE 1270	34	74,851,053	36	75,970,102	2	1,119,049	
BUDGET CODE: 1271 OPERATION SUPPORT									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		53,828				53,828-	
		169 MAINTENANCE SUPPLIES		795,584				795,584-	
		SUBTOTAL FOR SUPPLYS&MATL		849,412				849,412-	
40 OTHR SER&CHR		499 OTHER EXPENSES - GENERAL		2,500		2,500			
		SUBTOTAL FOR OTHR SER&CHR		2,500		2,500			
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		844,544				844,544-	
		SUBTOTAL FOR CNTRCTL SVCS		844,544				844,544-	
		SUBTOTAL FOR BUDGET CODE 1271		1,696,456		2,500		1,693,956-	
BUDGET CODE: 1272 RADIO OPERATIONS									
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		1,500		1,500			
		100 SUPPLIES + MATERIALS - GENERAL		31,214		31,214			
		105 AUTOMOTIVE SUPPLIES & MATERIAL		1,000		1,000			
		169 MAINTENANCE SUPPLIES		14,000		5,000		9,000-	

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 011 OTPS-EXEC AND ADMINISTRATION

				MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
		170 CLEANING SUPPLIES			3,260				3,260-
		199 DATA PROCESSING SUPPLIES			5,000			5,000	
		SUBTOTAL FOR SUPPLYS&MATL			55,974			43,714	12,260-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL			1,810			1,500	310-
		302 TELECOMMUNICATIONS EQUIPMENT			6,825			6,825	
		315 OFFICE EQUIPMENT			1,500			1,500	
		332 PURCH DATA PROCESSING EQUIPT			15,000			15,000	
		SUBTOTAL FOR PROPTY&EQUIP			25,135			24,825	310-
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL			19,843			61,709	41,866
		403 OFFICE SERVICES			400				400-
		412 RENTALS OF MISC.EQUIP			5,920			3,750	2,170-
		SUBTOTAL FOR OTHR SER&CHR			26,163			65,459	39,296
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL			2,000			2,000	
		602 TELECOMMUNICATIONS MAINT			22,325			22,325	
		612 OFFICE EQUIPMENT MAINTENANCE			2,208			2,208	
		624 CLEANING SERVICES			25,175			25,175	
		SUBTOTAL FOR CNTRCTL SVCS			51,708			51,708	
70	FXD MIS CHGS	794 TRAINING CITY EMPLOYEES			2,995				2,995-
		SUBTOTAL FOR FXD MIS CHGS			2,995				2,995-
		SUBTOTAL FOR BUDGET CODE 1272			161,975			185,706	23,731
BUDGET CODE: 1277 Ped Ramps Facilities IFA									
40	OTHR SER&CHR	414 RENTALS - LAND BLDGS & STRUCTS			13,928,897				13,928,897-
		499 OTHER EXPENSES - GENERAL						14,125,195	14,125,195
		SUBTOTAL FOR OTHR SER&CHR			13,928,897			14,125,195	196,298
60	CNTRCTL SVCS	619 SECURITY SERVICES			2,291,102			2,449,247	158,145
		624 CLEANING SERVICES			1,044,900			1,044,900	
		SUBTOTAL FOR CNTRCTL SVCS			3,336,002			3,494,147	158,145
		SUBTOTAL FOR BUDGET CODE 1277			17,264,899			17,619,342	354,443
BUDGET CODE: 1712 ITT DINING OUT (OPEN RESTAURANTS)									
60	CNTRCTL SVCS	684 PROF SERV COMPUTER SERVICES			144,522				144,522-

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 011 OTPS-EXEC AND ADMINISTRATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR CNTRCTL SVCS				144,522				144,522-
SUBTOTAL FOR BUDGET CODE 1712				144,522				144,522-
TOTAL FOR OPER SUPPT/FACILITIES/COMMUNIC			34	94,152,469	36	93,777,650	2	374,819-
RESPONSIBILITY CENTER: 1300 EEO + LABOR RELATIONS								
BUDGET CODE: 1300 Labor Relations - Safety & Health								
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		21,985		21,985		
		199 DATA PROCESSING SUPPLIES		40		1,440		1,400
SUBTOTAL FOR SUPPLYS&MATL				22,025		23,425		1,400
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		131,043		125,935		5,108-
		305 MOTOR VEHICLES		24,000		24,000		
		337 BOOKS-OTHER				430		430
SUBTOTAL FOR PROPTY&EQUIP				155,043		150,365		4,678-
40	OTHR SER&CHR	403 OFFICE SERVICES		230		230		
		412 RENTALS OF MISC.EQUIP				3,800		3,800
		452 NON OVERNIGHT TRVL EXP-SPECIAL		300		300		
SUBTOTAL FOR OTHR SER&CHR				530		4,330		3,800
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	1	23,169	1	74,600		51,431
		602 TELECOMMUNICATIONS MAINT				800		800
		686 PROF SERV OTHER		374,631		300,000		74,631-
SUBTOTAL FOR CNTRCTL SVCS			1	397,800	1	375,400		22,400-
SUBTOTAL FOR BUDGET CODE 1300			1	575,398	1	553,520		21,878-
TOTAL FOR EEO + LABOR RELATIONS			1	575,398	1	553,520		21,878-

RESPONSIBILITY CENTER: 1400 LEGAL AFFAIRS

BUDGET CODE: 1400 LEGAL AFFAIRS

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 011 OTPS-EXEC AND ADMINISTRATION

				MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
									AMOUNT
10 SUPPLYS&MATL	025001	10X SUPPLIES + MATERIALS - GENERAL							
	856001	10X SUPPLIES + MATERIALS - GENERAL			950			950	
		100 SUPPLIES + MATERIALS - GENERAL			6,504			7,104	600
		199 DATA PROCESSING SUPPLIES			828,449			1,323,087	494,638
		SUBTOTAL FOR SUPPLYS&MATL			835,903			1,331,141	495,238
30 PROPTY&EQUIP		337 BOOKS-OTHER			21,107			6,107	15,000-
		338 LIBRARY BOOKS						7,000	7,000
		SUBTOTAL FOR PROPTY&EQUIP			21,107			13,107	8,000-
40 OTHR SER&CHR	025001	40X CONTRACTUAL SERVICES-GENERAL			100,000				100,000-
	826001	40X CONTRACTUAL SERVICES-GENERAL			190,500				190,500-
	856001	40X CONTRACTUAL SERVICES-GENERAL							
		403 OFFICE SERVICES			238			240	2
		412 RENTALS OF MISC.EQUIP			9,017			9,671	654
		451 NON OVERNIGHT TRVL EXP-GENERAL			300			300	
		SUBTOTAL FOR OTHR SER&CHR			300,055			10,211	289,844-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL			592,000			592,000	
		612 OFFICE EQUIPMENT MAINTENANCE	1		240	1		240	
		682 PROF SERV LEGAL SERVICES	1		20,000				1-
		684 PROF SERV COMPUTER SERVICES			25,000			25,000	20,000-
		686 PROF SERV OTHER			350,000			350,000	
		SUBTOTAL FOR CNTRCTL SVCS	2		987,240	1		967,240	1-
		SUBTOTAL FOR BUDGET CODE 1400	2		2,144,305	1		2,321,699	1-
BUDGET CODE: 1408 Micromobility Share Program									
10 SUPPLYS&MATL		199 DATA PROCESSING SUPPLIES			440,042				440,042-
		SUBTOTAL FOR SUPPLYS&MATL			440,042				440,042-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL			355,585			928,294	572,709
		686 PROF SERV OTHER			122,500				122,500-
		SUBTOTAL FOR CNTRCTL SVCS			478,085			928,294	450,209
		SUBTOTAL FOR BUDGET CODE 1408			918,127			928,294	10,167
BUDGET CODE: 1410 ADVOCATE & INTEGRITY									
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL			500			500	

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 011 OTPS-EXEC AND ADMINISTRATION

				MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
		100 SUPPLIES + MATERIALS - GENERAL			545			4,545	4,000
		101 PRINTING SUPPLIES			800				800-
		105 AUTOMOTIVE SUPPLIES & MATERIAL						400	400
		170 CLEANING SUPPLIES						300	300
		199 DATA PROCESSING SUPPLIES			834			1,834	1,000
		SUBTOTAL FOR SUPPLYS&MATL			2,679			7,579	4,900
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL			500			500	
		315 OFFICE EQUIPMENT						300	300
		319 SECURITY EQUIPMENT						2,305	2,305
		332 PURCH DATA PROCESSING EQUIPT			3,000			3,000	
		337 BOOKS-OTHER						800	800
		SUBTOTAL FOR PROPTY&EQUIP			3,500			6,905	3,405
40 OTHR SER&CHR		403 OFFICE SERVICES			16,935			250	16,685-
		412 RENTALS OF MISC.EQUIP			456			4,656	4,200
		451 NON OVERNIGHT TRVL EXP-GENERAL			100			100	
		SUBTOTAL FOR OTHR SER&CHR			17,491			5,006	12,485-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1		200	1		200	
		607 MAINT & REP MOTOR VEH EQUIP			1,000			1,000	
		608 MAINT & REP GENERAL	1		200	1		200	
		612 OFFICE EQUIPMENT MAINTENANCE	2			2		200	200
		613 DATA PROCESSING EQUIPMENT	1		2,000	1		2,000	
		615 PRINTING CONTRACTS						350	350
		622 TEMPORARY SERVICES			2,605			105	2,500-
		624 CLEANING SERVICES						2,800	2,800
		655 MENTAL HYGIENE SERVICES	1		4,200				4,200-
		671 TRAINING PRGM CITY EMPLOYEES	1			1		1,600	1,600
		SUBTOTAL FOR CNTRCTL SVCS	7		10,205	6		8,455	1,750-
		SUBTOTAL FOR BUDGET CODE 1410	7		33,875	6		27,945	5,930-
BUDGET CODE: 1420 FRANCHISES & REVOCABLE CONSENT									
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL			2,341			2,341	
		100 SUPPLIES + MATERIALS - GENERAL			7,595			2,875	4,720-
		101 PRINTING SUPPLIES			280			900	620
		105 AUTOMOTIVE SUPPLIES & MATERIAL			50			300	250
		117 POSTAGE			500			500	
		169 MAINTENANCE SUPPLIES			200			200	

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 011 OTPS-EXEC AND ADMINISTRATION

				MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
		170 CLEANING SUPPLIES			100			100	
		199 DATA PROCESSING SUPPLIES			17,200			17,200	
		SUBTOTAL FOR SUPPLYS&MATL			28,266			24,416	3,850-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL			1,000			1,000	
		302 TELECOMMUNICATIONS EQUIPMENT			1,000			2,000	1,000
		314 OFFICE FURITURE			5,000			5,000	
		315 OFFICE EQUIPMENT			3,000			1,000	2,000-
		332 PURCH DATA PROCESSING EQUIPT			5,800			24,900	19,100
		337 BOOKS-OTHER			4,000			14,000	10,000
		SUBTOTAL FOR PROPTY&EQUIP			19,800			47,900	28,100
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL			200			700	500
		403 OFFICE SERVICES			250			500	250
		412 RENTALS OF MISC.EQUIP			21,838			16,085	5,753-
		417 ADVERTISING			16,000			16,000	
		451 NON OVERNIGHT TRVL EXP-GENERAL			600			600	
		452 NON OVERNIGHT TRVL EXP-SPECIAL			8,000				8,000-
		453 OVERNIGHT TRVL EXP-GENERAL			100			100	
		454 OVERNIGHT TRVL EXP-SPECIAL			1,390				1,390-
		SUBTOTAL FOR OTHR SER&CHR			48,378			33,985	14,393-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	4		197,914	4		11,000	186,914-
		602 TELECOMMUNICATIONS MAINT	1		50	1		500	450
		612 OFFICE EQUIPMENT MAINTENANCE			50			1,000	950
		613 DATA PROCESSING EQUIPMENT	2		700	2		1,300	600
		615 PRINTING CONTRACTS	1		197	1		2,000	1,803
		622 TEMPORARY SERVICES	1		200	1		2,000	1,800
		684 PROF SERV COMPUTER SERVICES	1		500	1		500	
		SUBTOTAL FOR CNTRCTL SVCS	10		199,611	10		18,300	181,311-
		SUBTOTAL FOR BUDGET CODE 1420	10		296,055	10		124,601	171,454-
BUDGET CODE: 1424 Midtown GG Park Ave Study									
60 CNTRCTL SVCS		686 PROF SERV OTHER			730,000				730,000-
		SUBTOTAL FOR CNTRCTL SVCS			730,000				730,000-
		SUBTOTAL FOR BUDGET CODE 1424			730,000				730,000-

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 011 OTPS-EXEC AND ADMINISTRATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 1710 ADMIN DINING OUT (OPEN RESTAURANTS)								
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		6,308				6,308-
	SUBTOTAL FOR SUPPLYS&MATL			6,308				6,308-
40	OTHR SER&CHR	499 OTHER EXPENSES - GENERAL		1,513,095				1,513,095-
	SUBTOTAL FOR OTHR SER&CHR			1,513,095				1,513,095-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		4,750				4,750-
	SUBTOTAL FOR CNTRCTL SVCS			4,750				4,750-
	SUBTOTAL FOR BUDGET CODE 1710			1,524,153				1,524,153-
TOTAL FOR LEGAL AFFAIRS			19	5,646,515	17	3,402,539	2-	2,243,976-
RESPONSIBILITY CENTER: 1550 CONSTRUCTION COORDINATION								
BUDGET CODE: 1551 Lower Manhattan Borough Commissioner								
10	SUPPLYS&MATL	856001 10X SUPPLIES + MATERIALS - GENERAL		300		300		
	SUBTOTAL FOR SUPPLYS&MATL			300		300		
	SUBTOTAL FOR BUDGET CODE 1551			300		300		
TOTAL FOR CONSTRUCTION COORDINATION				300		300		
RESPONSIBILITY CENTER: 1900 SUSTAINABLE DELIVERY								
BUDGET CODE: 1900 DSD Leadership								
40	OTHR SER&CHR	499 OTHER EXPENSES - GENERAL		130,632		2,600,727		2,470,095
	SUBTOTAL FOR OTHR SER&CHR			130,632		2,600,727		2,470,095
	SUBTOTAL FOR BUDGET CODE 1900			130,632		2,600,727		2,470,095
TOTAL FOR SUSTAINABLE DELIVERY				130,632		2,600,727		2,470,095

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 011 OTPS-EXEC AND ADMINISTRATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
RESPONSIBILITY CENTER: 2000 EXECUTIVE MANAGEMENT, HIGHWAYS							
BUDGET CODE: 1007 Special Events, City							
40	OTHR	SER&CHR		36,670			36,670-
		412 RENTALS OF MISC.EQUIP		36,670			36,670-
		SUBTOTAL FOR OTHR SER&CHR					
		SUBTOTAL FOR BUDGET CODE 1007		36,670			36,670-
		TOTAL FOR EXECUTIVE MANAGEMENT, HIGHWAYS		36,670			36,670-
RESPONSIBILITY CENTER: 4000 EXECUTIVE MANAGEMENT, TRAFFIC							
BUDGET CODE: 1280 EV Charging CFI 5227, TPM							
40	OTHR	SER&CHR		750,000			750,000-
		400 CONTRACTUAL SERVICES-GENERAL		750,000			750,000-
		SUBTOTAL FOR OTHR SER&CHR					
		SUBTOTAL FOR BUDGET CODE 1280		750,000			750,000-
		TOTAL FOR EXECUTIVE MANAGEMENT, TRAFFIC		750,000			750,000-
TOTAL FOR OTPS-EXEC AND ADMINISTRATION			129	133,104,412	129	131,042,628	2,061,784-

DEPARTMENTAL ESTIMATES - FY27
UNIT OF APPROPRIATION SUMMARY
AGENCY: 841 DEPARTMENT OF TRANSPORTATION

UNIT OF APPROPRIATION: 011 OTPS-EXEC AND ADMINISTRATION

OTPS-EXEC AND ADMINISTRATION	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	13,192,649	133,104,412	12,703,325	131,042,628	2,061,784-
FINANCIAL PLAN SAVINGS		11,003,776-			11,003,776
APPROPRIATION		122,100,636		131,042,628	8,941,992

FUNDING SUMMARY

	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	103,164,744	112,550,857	9,386,113
OTHER CATEGORICAL	765,000		765,000-
CAPITAL FUNDS - I.F.A.	17,340,499	17,694,942	354,443
STATE	830,393	796,829	33,564-
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	122,100,636	131,042,628	8,941,992

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 012 OTPS-HIGHWAY OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:										
BUDGET CODE: M200 ASYLUM SEEKER - RRM FBF										
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL			550,850					550,850-
		SUBTOTAL FOR SUPPLYS&MATL			550,850					550,850-
40 OTHR SER&CHR		412 RENTALS OF MISC.EQUIP			31,453					31,453-
		SUBTOTAL FOR OTHR SER&CHR			31,453					31,453-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL			110,400					110,400-
		SUBTOTAL FOR CNTRCTL SVCS			110,400					110,400-
		SUBTOTAL FOR BUDGET CODE M200			692,703					692,703-
		TOTAL FOR			692,703					692,703-
RESPONSIBILITY CENTER: 1240 VEHICLE MAINTENANCE + REPAIR										
BUDGET CODE: 2707 Fleet Services-Resurfacing IFA										
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL			120,000			120,000		
		100 SUPPLIES + MATERIALS - GENERAL			49,200			49,200		
		105 AUTOMOTIVE SUPPLIES & MATERIAL			3,967,553			4,704,241		736,688
		169 MAINTENANCE SUPPLIES			55,000			25,000		30,000-
		199 DATA PROCESSING SUPPLIES			49,148					49,148-
		SUBTOTAL FOR SUPPLYS&MATL			4,240,901			4,898,441		657,540
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL			256,688			50,000		206,688-
		SUBTOTAL FOR PROPTY&EQUIP			256,688			50,000		206,688-
40 OTHR SER&CHR	801001	40X CONTRACTUAL SERVICES-GENERAL			665,000			665,000		
		412 RENTALS OF MISC.EQUIP			8,760			8,760		
		451 NON OVERNIGHT TRVL EXP-GENERAL			1,643,844			1,692,992		49,148
		SUBTOTAL FOR OTHR SER&CHR			2,317,604			2,366,752		49,148
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL						80,000		80,000
		607 MAINT & REP MOTOR VEH EQUIP	23		905,000	23		325,000		580,000-
		608 MAINT & REP GENERAL			5,000			5,000		
		SUBTOTAL FOR CNTRCTL SVCS	23		910,000	23		410,000		500,000-

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 012 OTPS-HIGHWAY OPERATIONS

			MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 2707			23	7,725,193	23	7,725,193		
BUDGET CODE: 2708 Fleet Services-Resurfacing IFA								
10	SUPPLYS&MATL	105 AUTOMOTIVE SUPPLIES & MATERIAL		200,000		200,000		
SUBTOTAL FOR SUPPLYS&MATL				200,000		200,000		
40	OTHR SER&CHR	499 OTHER EXPENSES - GENERAL		45,000		45,000		
SUBTOTAL FOR OTHR SER&CHR				45,000		45,000		
60	CNTRCTL SVCS	607 MAINT & REP MOTOR VEH EQUIP		896,250		896,250		
SUBTOTAL FOR CNTRCTL SVCS				896,250		896,250		
SUBTOTAL FOR BUDGET CODE 2708				1,141,250		1,141,250		
TOTAL FOR VEHICLE MAINTENANCE + REPAIR			23	8,866,443	23	8,866,443		
RESPONSIBILITY CENTER: 2000 EXECUTIVE MANAGEMENT, HIGHWAYS								
BUDGET CODE: 2000 DEPUTY COMMISSIONER HIGHWAYS								
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		12,422				12,422-
SUBTOTAL FOR SUPPLYS&MATL				12,422				12,422-
40	OTHR SER&CHR	403 OFFICE SERVICES		26				26-
SUBTOTAL FOR OTHR SER&CHR				26				26-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		4,968				4,968-
		607 MAINT & REP MOTOR VEH EQUIP	1	269,434	1	286,850		17,416
SUBTOTAL FOR CNTRCTL SVCS				1	274,402	1	286,850	12,448
SUBTOTAL FOR BUDGET CODE 2000				1	286,850	1	286,850	
BUDGET CODE: 2002 RRM RENTALS & FLEET REPAIRS								
40	OTHR SER&CHR	412 RENTALS OF MISC.EQUIP		16,724,206		17,494,206		770,000
SUBTOTAL FOR OTHR SER&CHR				16,724,206		17,494,206		770,000

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 012 OTPS-HIGHWAY OPERATIONS

			MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
60 CNTRCTL SVCS		608 MAINT & REP GENERAL	6	2,210,081	6	1,440,081		770,000-
		SUBTOTAL FOR CNTRCTL SVCS	6	2,210,081	6	1,440,081		770,000-
		SUBTOTAL FOR BUDGET CODE 2002	6	18,934,287	6	18,934,287		
BUDGET CODE: 2003 RRM VENDOR ASPHALT AND SUPPORT								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		66,584,983		66,584,983		
		SUBTOTAL FOR SUPPLYS&MATL		66,584,983		66,584,983		
		SUBTOTAL FOR BUDGET CODE 2003		66,584,983		66,584,983		
BUDGET CODE: 2006 Pedestrian Ramps City								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL				2,000		2,000
		105 AUTOMOTIVE SUPPLIES & MATERIAL		1,059,068				1,059,068-
		106 MOTOR VEHICLE FUEL		245,712		94,682		151,030-
		199 DATA PROCESSING SUPPLIES		2,000				2,000-
		SUBTOTAL FOR SUPPLYS&MATL		1,306,780		96,682		1,210,098-
40 OTHR SER&CHR		499 OTHER EXPENSES - GENERAL		88,058		88,058		
		SUBTOTAL FOR OTHR SER&CHR		88,058		88,058		
		SUBTOTAL FOR BUDGET CODE 2006		1,394,838		184,740		1,210,098-
BUDGET CODE: 2008 Ped Ramp Program Mangement IFA Direct								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL				9,000		9,000
		199 DATA PROCESSING SUPPLIES		9,000				9,000-
		SUBTOTAL FOR SUPPLYS&MATL		9,000		9,000		
40 OTHR SER&CHR		499 OTHER EXPENSES - GENERAL		177,921		177,921		
		SUBTOTAL FOR OTHR SER&CHR		177,921		177,921		
		SUBTOTAL FOR BUDGET CODE 2008		186,921		186,921		
BUDGET CODE: 2011 CTL Streets Plan								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		644,355		1,499,978		855,623
		105 AUTOMOTIVE SUPPLIES & MATERIAL		10,809				10,809-
		199 DATA PROCESSING SUPPLIES		19,139				19,139-

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 012 OTPS-HIGHWAY OPERATIONS

			MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR SUPPLYS&MATL				674,303		1,499,978		825,675
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		13,982				13,982-
SUBTOTAL FOR PROPTY&EQUIP				13,982				13,982-
40	OTHR SER&CHR	412 RENTALS OF MISC.EQUIP		150,000				150,000-
SUBTOTAL FOR OTHR SER&CHR				150,000				150,000-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		150,000				150,000-
		608 MAINT & REP GENERAL		50,000				50,000-
		624 CLEANING SERVICES		234,091				234,091-
		671 TRAINING PRGM CITY EMPLOYEES		37,750				37,750-
SUBTOTAL FOR CNTRCTL SVCS				471,841				471,841-
SUBTOTAL FOR BUDGET CODE 2011				1,310,126		1,499,978		189,852
BUDGET CODE: 2111 City-wide Concrete Program								
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		114,742		176,614		61,872
		101 PRINTING SUPPLIES		6,250				6,250-
		105 AUTOMOTIVE SUPPLIES & MATERIAL		66,842		66,000		842-
		170 CLEANING SUPPLIES		955				955-
		199 DATA PROCESSING SUPPLIES		13,526				13,526-
SUBTOTAL FOR SUPPLYS&MATL				202,315		242,614		40,299
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		8,874		4,000		4,874-
		305 MOTOR VEHICLES		1,098,116		1,098,116		
		337 BOOKS-OTHER		60				60-
SUBTOTAL FOR PROPTY&EQUIP				1,107,050		1,102,116		4,934-
40	OTHR SER&CHR	403 OFFICE SERVICES		1,250				1,250-
		412 RENTALS OF MISC.EQUIP		31,067				31,067-
SUBTOTAL FOR OTHR SER&CHR				32,317				32,317-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		3,048				3,048-
SUBTOTAL FOR CNTRCTL SVCS				3,048				3,048-
SUBTOTAL FOR BUDGET CODE 2111				1,344,730		1,344,730		
BUDGET CODE: 2118 Ped Ramps IFA Direct								

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 012 OTPS-HIGHWAY OPERATIONS

				MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27			

OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	

10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		4,493,269		6,964,109		2,470,840	
		105 AUTOMOTIVE SUPPLIES & MATERIAL		547,737		520,000		27,737-	
		106 MOTOR VEHICLE FUEL		63,010		63,385		375	
		169 MAINTENANCE SUPPLIES		1,912,350		1,366,397		545,953-	
		SUBTOTAL FOR SUPPLYS&MATL		7,016,366		8,913,891		1,897,525	
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		50,000				50,000-	
		SUBTOTAL FOR PROPTY&EQUIP		50,000				50,000-	
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL				2,200,000		2,200,000	
		412 RENTALS OF MISC.EQUIP		492,802		691,159		198,357	
		SUBTOTAL FOR OTHR SER&CHR		492,802		2,891,159		2,398,357	
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		1,685,722		953,442		732,280-	
		608 MAINT & REP GENERAL		147,000				147,000-	
		SUBTOTAL FOR CNTRCTL SVCS		1,832,722		953,442		879,280-	
		SUBTOTAL FOR BUDGET CODE 2118		9,391,890		12,758,492		3,366,602	
BUDGET CODE: 2119 Ped Ramps IFA Indirect									
10	SUPPLYS&MATL	105 AUTOMOTIVE SUPPLIES & MATERIAL		178,623		44,500		134,123-	
		199 DATA PROCESSING SUPPLIES		7,809				7,809-	
		SUBTOTAL FOR SUPPLYS&MATL		186,432		44,500		141,932-	
30	PROPTY&EQUIP	332 PURCH DATA PROCESSING EQUIPT		6,911		14,720		7,809	
		SUBTOTAL FOR PROPTY&EQUIP		6,911		14,720		7,809	
40	OTHR SER&CHR	412 RENTALS OF MISC.EQUIP		61,335				61,335-	
		SUBTOTAL FOR OTHR SER&CHR		61,335				61,335-	
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		530,192		725,650		195,458	
		SUBTOTAL FOR CNTRCTL SVCS		530,192		725,650		195,458	
		SUBTOTAL FOR BUDGET CODE 2119		784,870		784,870			
BUDGET CODE: 2500 CONSTRUCTION COORDINATION									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		4,000		4,000			
		199 DATA PROCESSING SUPPLIES		4,000		4,000			
		SUBTOTAL FOR SUPPLYS&MATL		8,000		8,000			

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 012 OTPS-HIGHWAY OPERATIONS

			MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
30	PROPTY&EQUIP	315 OFFICE EQUIPMENT		2,050		2,050		
		332 PURCH DATA PROCESSING EQUIPT		1,050		1,050		
		337 BOOKS-OTHER		400		400		
		SUBTOTAL FOR PROPTY&EQUIP		3,500		3,500		
40	OTHR SER&CHR	403 OFFICE SERVICES		350		350		
		412 RENTALS OF MISC.EQUIP		13,314		10,350		2,964-
		SUBTOTAL FOR OTHR SER&CHR		13,664		10,700		2,964-
		SUBTOTAL FOR BUDGET CODE 2500		25,164		22,200		2,964-
TOTAL FOR EXECUTIVE MANAGEMENT, HIGHWAYS			7	100,244,659	7	102,588,051		2,343,392
RESPONSIBILITY CENTER: 2100 MAINT ENGRG + OPERATIONS MGMT								
BUDGET CODE: 2004 Resurfacing OTPS IFA Direct-Misc.								
10	SUPPLYS&MATL 856001	10X SUPPLIES + MATERIALS - GENERAL		99,000		99,000		
		100 SUPPLIES + MATERIALS - GENERAL		1,086,074		2,500,000		1,413,926
		101 PRINTING SUPPLIES		374		374		
		105 AUTOMOTIVE SUPPLIES & MATERIAL		253,326		103,000		150,326-
		106 MOTOR VEHICLE FUEL		689,440		689,440		
		109 FUEL OIL		5,000		5,000		
		169 MAINTENANCE SUPPLIES		1,586,600		214,600		1,372,000-
		170 CLEANING SUPPLIES		90,000		400,000		310,000
		199 DATA PROCESSING SUPPLIES		27,500		1,000		26,500-
		SUBTOTAL FOR SUPPLYS&MATL		3,837,314		4,012,414		175,100
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		33,423		14,523		18,900-
		305 MOTOR VEHICLES		47,000		150,000		103,000
		314 OFFICE FURITURE		50,000		50,000		
		315 OFFICE EQUIPMENT		1,000				1,000-
		332 PURCH DATA PROCESSING EQUIPT		500				500-
		SUBTOTAL FOR PROPTY&EQUIP		131,923		214,523		82,600
40	OTHR SER&CHR	403 OFFICE SERVICES		10,000		10,000		
		412 RENTALS OF MISC.EQUIP		163,000		100,000		63,000-
		417 ADVERTISING		20,000				20,000-

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 012 OTPS-HIGHWAY OPERATIONS

				MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
		454 OVERNIGHT TRVL EXP-SPECIAL			5,200				5,200-
		SUBTOTAL FOR OTHR SER&CHR			198,200			110,000	88,200-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL			8,860,269			9,030,269	170,000
		607 MAINT & REP MOTOR VEH EQUIP			103,000				103,000-
		608 MAINT & REP GENERAL			400,453			206,453	194,000-
		615 PRINTING CONTRACTS			10,000			10,000	
		619 SECURITY SERVICES			1,949,963			1,949,963	
		624 CLEANING SERVICES			1,608,947			1,608,947	
		671 TRAINING PRGM CITY EMPLOYEES			37,000				37,000-
		SUBTOTAL FOR CNTRCTL SVCS			12,969,632			12,805,632	164,000-
70	FXD MIS CHGS	701 TAXES AND LICENSES			5,500				5,500-
		SUBTOTAL FOR FXD MIS CHGS			5,500				5,500-
		SUBTOTAL FOR BUDGET CODE 2004			17,142,569			17,142,569	
BUDGET CODE: 2100 MAINT ENGINEERING & MGMT									
10	SUPPLYS&MATL	827001 10F MOTOR VEHICLE FUEL			165,000			165,000	
		856001 10F MOTOR VEHICLE FUEL							
		105 AUTOMOTIVE SUPPLIES & MATERIAL						5,000	5,000
		106 MOTOR VEHICLE FUEL			6,198,492			6,198,492	
		110 FOOD & FORAGE SUPPLIES			410				410-
		169 MAINTENANCE SUPPLIES			3,888			10,000	6,112
		170 CLEANING SUPPLIES						10,000	10,000
		199 DATA PROCESSING SUPPLIES			1,675			5,500	3,825
		SUBTOTAL FOR SUPPLYS&MATL			6,369,465			6,393,992	24,527
30	PROPTY&EQUIP	314 OFFICE FURITURE			1,000			1,000	
		SUBTOTAL FOR PROPTY&EQUIP			1,000			1,000	
40	OTHR SER&CHR	451 NON OVERNIGHT TRVL EXP-GENERAL						1,000	1,000
		452 NON OVERNIGHT TRVL EXP-SPECIAL						5,000	5,000
		454 OVERNIGHT TRVL EXP-SPECIAL			2,316			7,410	5,094
		SUBTOTAL FOR OTHR SER&CHR			2,316			13,410	11,094
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	2		1,500	2		1,500	
		602 TELECOMMUNICATIONS MAINT	1			1		2,100	2,100
		671 TRAINING PRGM CITY EMPLOYEES	1		5,000	1		5,000	
		SUBTOTAL FOR CNTRCTL SVCS	4		6,500	4		8,600	2,100

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 012 OTPS-HIGHWAY OPERATIONS

			MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27			
							INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT
SUBTOTAL FOR BUDGET CODE 2100			4		6,379,281	4		6,417,002
BUDGET CODE: 2115 CHIPS DIR CURB REPLACEMENT								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL			260,986			1,681,986
		169 MAINTENANCE SUPPLIES			1,584,803			913,803
		170 CLEANING SUPPLIES			11,176			11,176
SUBTOTAL FOR SUPPLYS&MATL					1,856,965			2,606,965
								750,000
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL			116,543			116,543
SUBTOTAL FOR PROPTY&EQUIP					116,543			116,543
40 OTHR SER&CHR		412 RENTALS OF MISC.EQUIP			522,550			522,550
SUBTOTAL FOR OTHR SER&CHR					522,550			522,550
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL			715,609			15,609
		608 MAINT & REP GENERAL			50,000			
		624 CLEANING SERVICES			66,887			66,887
SUBTOTAL FOR CNTRCTL SVCS					832,496			82,496
								750,000-
SUBTOTAL FOR BUDGET CODE 2115					3,328,554			3,328,554
BUDGET CODE: 2711 RRM DINING OUT (OPEN RESTAURANTS)								
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL			300,000			
SUBTOTAL FOR CNTRCTL SVCS					300,000			
								300,000-
SUBTOTAL FOR BUDGET CODE 2711					300,000			300,000-
TOTAL FOR MAINT ENGRG + OPERATIONS MGMT			4		27,150,404	4		26,888,125
								262,279-
RESPONSIBILITY CENTER: 2110 BRONX MAINTENANCE ENGINEER								
BUDGET CODE: 2110 BX MAINT ENGR & BORO-WIDE STF								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL			500,000			500,000
SUBTOTAL FOR SUPPLYS&MATL					500,000			500,000

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 012 OTPS-HIGHWAY OPERATIONS

			MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 2110				500,000		500,000		
BUDGET CODE: 2112 Bronx Street Maintenance								
10	SUPPLYS&MATL 856001	10X SUPPLIES + MATERIALS - GENERAL		9,600		9,600		
		100 SUPPLIES + MATERIALS - GENERAL		22,028		48,900		26,872
		105 AUTOMOTIVE SUPPLIES & MATERIAL				3,000		3,000
		169 MAINTENANCE SUPPLIES				10,400		10,400
		170 CLEANING SUPPLIES		2,824		3,000		176
		199 DATA PROCESSING SUPPLIES				3,000		3,000
SUBTOTAL FOR SUPPLYS&MATL				34,452		77,900		43,448
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL				5,000		5,000
		315 OFFICE EQUIPMENT				5,000		5,000
		337 BOOKS-OTHER				300		300
SUBTOTAL FOR PROPTY&EQUIP						10,300		10,300
40	OTHR SER&CHR	451 NON OVERNIGHT TRVL EXP-GENERAL				200		200
SUBTOTAL FOR OTHR SER&CHR						200		200
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	1	20,000	1	5,000		15,000-
		612 OFFICE EQUIPMENT MAINTENANCE				2,000		2,000
SUBTOTAL FOR CNTRCTL SVCS			1	20,000	1	7,000		13,000-
SUBTOTAL FOR BUDGET CODE 2112			1	54,452	1	95,400		40,948
BUDGET CODE: 2114 CHIPS-EWR DIR CURB REPLACEMENT								
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		1,522,918		1,699,057		176,139
SUBTOTAL FOR SUPPLYS&MATL				1,522,918		1,699,057		176,139
40	OTHR SER&CHR	412 RENTALS OF MISC.EQUIP		135,000				135,000-
SUBTOTAL FOR OTHR SER&CHR				135,000				135,000-
60	CNTRCTL SVCS	608 MAINT & REP GENERAL		41,139				41,139-
SUBTOTAL FOR CNTRCTL SVCS				41,139				41,139-
SUBTOTAL FOR BUDGET CODE 2114				1,699,057		1,699,057		
TOTAL FOR BRONX MAINTENANCE ENGINEER			1	2,253,509	1	2,294,457		40,948

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 012 OTPS-HIGHWAY OPERATIONS

			MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27			
							INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT
RESPONSIBILITY CENTER: 2120 BROOKLYN MAINTENANCE ENGINEER								
BUDGET CODE: 2122 Brooklyn Street Maintenance								
10	SUPPLYS&MATL 856001	10X SUPPLIES + MATERIALS - GENERAL			8,400			8,400
		100 SUPPLIES + MATERIALS - GENERAL			10,337			12,600
		105 AUTOMOTIVE SUPPLIES & MATERIAL			213			6,000
		169 MAINTENANCE SUPPLIES			1,466			5,000
		170 CLEANING SUPPLIES			948			2,076
		199 DATA PROCESSING SUPPLIES			166			1,000
		SUBTOTAL FOR SUPPLYS&MATL			21,530			35,076
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL			5,224			7,000
		302 TELECOMMUNICATIONS EQUIPMENT						100
		319 SECURITY EQUIPMENT						1,000
		SUBTOTAL FOR PROPTY&EQUIP			5,224			8,100
40	OTHR SER&CHR	451 NON OVERNIGHT TRVL EXP-GENERAL			290			1,000
		SUBTOTAL FOR OTHR SER&CHR			290			1,000
60	CNTRCTL SVCS	602 TELECOMMUNICATIONS MAINT						1,000
		612 OFFICE EQUIPMENT MAINTENANCE						1,000
		SUBTOTAL FOR CNTRCTL SVCS						2,000
		SUBTOTAL FOR BUDGET CODE 2122		1	27,044		1	46,176
		TOTAL FOR BROOKLYN MAINTENANCE ENGINEER		1	27,044		1	46,176
RESPONSIBILITY CENTER: 2130 MANHATTAN MAINTENANCE								
BUDGET CODE: 2131 BORO OPERATIONS MANHATTAN								
10	SUPPLYS&MATL 856001	10X SUPPLIES + MATERIALS - GENERAL			500			500
		100 SUPPLIES + MATERIALS - GENERAL			12,150			12,150
		SUBTOTAL FOR SUPPLYS&MATL			12,650			12,650
		SUBTOTAL FOR BUDGET CODE 2131			12,650			12,650

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 012 OTPS-HIGHWAY OPERATIONS

			MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27					
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 2132 MANHATTAN STREET MAINTENANCE										
10	SUPPLYS&MATL 856001	10X SUPPLIES + MATERIALS - GENERAL			7,600			7,600		
		100 SUPPLIES + MATERIALS - GENERAL			13,385			7,000		6,385-
		105 AUTOMOTIVE SUPPLIES & MATERIAL						1,000		1,000
		169 MAINTENANCE SUPPLIES			363			11,299		10,936
		SUBTOTAL FOR SUPPLYS&MATL			21,348			26,899		5,551
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL						4,000		4,000
		315 OFFICE EQUIPMENT						2,000		2,000
		SUBTOTAL FOR PROPTY&EQUIP						6,000		6,000
40	OTHR SER&CHR	403 OFFICE SERVICES			495			100		395-
		SUBTOTAL FOR OTHR SER&CHR			495			100		395-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	1			1		2,000		2,000
		602 TELECOMMUNICATIONS MAINT	1			1		1,000		1,000
		608 MAINT & REP GENERAL			4,000			1,000		3,000-
		SUBTOTAL FOR CNTRCTL SVCS	2		4,000	2		4,000		
		SUBTOTAL FOR BUDGET CODE 2132	2		25,843	2		36,999		11,156
		TOTAL FOR MANHATTAN MAINTENANCE	2		38,493	2		49,649		11,156
RESPONSIBILITY CENTER: 2140 QUEENS MAINTENANCE ENGINEER										
BUDGET CODE: 2142 Queens Street Maintenance										
10	SUPPLYS&MATL 856001	10X SUPPLIES + MATERIALS - GENERAL			16,105			16,105		
		100 SUPPLIES + MATERIALS - GENERAL			1,750			3,000		1,250
		105 AUTOMOTIVE SUPPLIES & MATERIAL						8,000		8,000
		117 POSTAGE						4,000		4,000
		169 MAINTENANCE SUPPLIES						4,898		4,898
		170 CLEANING SUPPLIES						100		100
		SUBTOTAL FOR SUPPLYS&MATL			17,855			36,103		18,248
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL						4,000		4,000
		315 OFFICE EQUIPMENT						600		600

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 012 OTPS-HIGHWAY OPERATIONS

			MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
							AMOUNT
SUBTOTAL FOR PROPTY&EQUIP						4,600	4,600
40	OTHR SER&CHR	412 RENTALS OF MISC.EQUIP		504,080		299,504	204,576-
SUBTOTAL FOR OTHR SER&CHR				504,080		299,504	204,576-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	1	2,000	1	2,000	
		602 TELECOMMUNICATIONS MAINT	2		2	1,200	1,200
		608 MAINT & REP GENERAL	1	103,500	1	10,500	93,000-
		612 OFFICE EQUIPMENT MAINTENANCE	3		3	5,000	5,000
SUBTOTAL FOR CNTRCTL SVCS			7	105,500	7	18,700	86,800-
SUBTOTAL FOR BUDGET CODE 2142			7	627,435	7	358,907	268,528-
TOTAL FOR QUEENS MAINTENANCE ENGINEER			7	627,435	7	358,907	268,528-
RESPONSIBILITY CENTER: 2150 RICHMOND MAINTENANCE ENGINEER							
BUDGET CODE: 2152 Staten Island Street Maintenance							
10	SUPPLYS&MATL 856001	10X SUPPLIES + MATERIALS - GENERAL		4,200		4,200	
		100 SUPPLIES + MATERIALS - GENERAL		4,361		7,000	2,639
		105 AUTOMOTIVE SUPPLIES & MATERIAL				1,000	1,000
		117 POSTAGE				102	102
		169 MAINTENANCE SUPPLIES		2,929		4,000	1,071
		170 CLEANING SUPPLIES				1,000	1,000
		199 DATA PROCESSING SUPPLIES		6,330		2,500	3,830-
SUBTOTAL FOR SUPPLYS&MATL				17,820		19,802	1,982
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL				2,500	2,500
		315 OFFICE EQUIPMENT				2,400	2,400
		319 SECURITY EQUIPMENT				800	800
		332 PURCH DATA PROCESSING EQUIPT		2,871		2,000	871-
		337 BOOKS-OTHER				500	500
SUBTOTAL FOR PROPTY&EQUIP				2,871		8,200	5,329
40	OTHR SER&CHR	403 OFFICE SERVICES		350			350-
		451 NON OVERNIGHT TRVL EXP-GENERAL				500	500
SUBTOTAL FOR OTHR SER&CHR				350		500	150

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 012 OTPS-HIGHWAY OPERATIONS

			MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	2	1	1,000		998
		602 TELECOMMUNICATIONS MAINT				1,000		1,000
		613 DATA PROCESSING EQUIPMENT			6	1,000	6	1,000
		633 TRANSPORTATION EXPENDITURES	1	600			1-	600-
		671 TRAINING PRGM CITY EMPLOYEES	1	9,200	1	500		8,700-
		684 PROF SERV COMPUTER SERVICES	1	104,548			1-	104,548-
		SUBTOTAL FOR CNTRCTL SVCS	4	114,350	8	3,500	4	110,850-
		SUBTOTAL FOR BUDGET CODE 2152	4	135,391	8	32,002	4	103,389-
		TOTAL FOR RICHMOND MAINTENANCE ENGINEER	4	135,391	8	32,002	4	103,389-
RESPONSIBILITY CENTER: 2160 ARTERIAL HIGHWAYS MAINTENANCE								
BUDGET CODE: 2161 SUPPLEMENTAL ART MAINT PROG								
30 PROPTY&EQUIP		332 PURCH DATA PROCESSING EQUIPT				30,000		30,000
		SUBTOTAL FOR PROPTY&EQUIP				30,000		30,000
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL				88,000		88,000
		412 RENTALS OF MISC.EQUIP		118,000				118,000-
		SUBTOTAL FOR OTHR SER&CHR		118,000		88,000		30,000-
		SUBTOTAL FOR BUDGET CODE 2161		118,000		118,000		
BUDGET CODE: 2162 SUPPLEMENTAL ART MAINT PROG								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		94,822		847,530		752,708
		105 AUTOMOTIVE SUPPLIES & MATERIAL		50,000		90,400		40,400
		169 MAINTENANCE SUPPLIES		5,192		42,000		36,808
		SUBTOTAL FOR SUPPLYS&MATL		150,014		979,930		829,916
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		6,100		57,120		51,020
		305 MOTOR VEHICLES		333,946				333,946-
		319 SECURITY EQUIPMENT				1,360		1,360
		SUBTOTAL FOR PROPTY&EQUIP		340,046		58,480		281,566-
40 OTHR SER&CHR		412 RENTALS OF MISC.EQUIP		896,668		344,550		552,118-
		SUBTOTAL FOR OTHR SER&CHR		896,668		344,550		552,118-

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 012 OTPS-HIGHWAY OPERATIONS

			MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
60 CNTRCTL SVCS		608 MAINT & REP GENERAL	1	10,000	1	12,000	2,000
		671 TRAINING PRGM CITY EMPLOYEES	1	395	1	2,163	1,768
		SUBTOTAL FOR CNTRCTL SVCS	2	10,395	2	14,163	3,768
		SUBTOTAL FOR BUDGET CODE 2162	2	1,397,123	2	1,397,123	
BUDGET CODE: 2165 CHIPS DIR ARTERIAL HWYS							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		633,724		1,585,706	951,982
		106 MOTOR VEHICLE FUEL		2,400		2,400	
		169 MAINTENANCE SUPPLIES		427,064		27,064	400,000-
		170 CLEANING SUPPLIES		1,366		1,366	
		SUBTOTAL FOR SUPPLYS&MATL		1,064,554		1,616,536	551,982
30 PROPTY&EQUIP		305 MOTOR VEHICLES		89,000		9,000	80,000-
		SUBTOTAL FOR PROPTY&EQUIP		89,000		9,000	80,000-
40 OTHR SER&CHR		412 RENTALS OF MISC.EQUIP		844,352		319,370	524,982-
		451 NON OVERNIGHT TRVL EXP-GENERAL		40,000		40,000	
		SUBTOTAL FOR OTHR SER&CHR		884,352		359,370	524,982-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1		1	63,000	63,000
		608 MAINT & REP GENERAL		12,000		2,000	10,000-
		671 TRAINING PRGM CITY EMPLOYEES		6,000		6,000	
		SUBTOTAL FOR CNTRCTL SVCS	1	18,000	1	71,000	53,000
		SUBTOTAL FOR BUDGET CODE 2165	1	2,055,906	1	2,055,906	
BUDGET CODE: 2166 ARTERIAL HIGHWAY MAINTENANCE							
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		88,856		88,856	
		100 SUPPLIES + MATERIALS - GENERAL		279,776		3,814,433	3,534,657
		101 PRINTING SUPPLIES				126	126
		105 AUTOMOTIVE SUPPLIES & MATERIAL		1,171			1,171-
		169 MAINTENANCE SUPPLIES		126,486			126,486-
		170 CLEANING SUPPLIES		11,457			11,457-
		199 DATA PROCESSING SUPPLIES		10,817			10,817-
		SUBTOTAL FOR SUPPLYS&MATL		518,563		3,903,415	3,384,852
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		13,172			13,172-

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 012 OTPS-HIGHWAY OPERATIONS

				MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
		302 TELECOMMUNICATIONS EQUIPMENT						4,000	4,000
		305 MOTOR VEHICLES			1,721,555			61	1,721,494-
		315 OFFICE EQUIPMENT			52			4,000	3,948
		319 SECURITY EQUIPMENT						4,000	4,000
		337 BOOKS-OTHER						2,500	2,500
		SUBTOTAL FOR PROPTY&EQUIP			1,734,779			14,561	1,720,218-
40	OTHR SER&CHR 826001	40X CONTRACTUAL SERVICES-GENERAL			1,242,500				1,242,500-
		403 OFFICE SERVICES			6,295				6,295-
		412 RENTALS OF MISC.EQUIP			275,322				275,322-
		417 ADVERTISING			2,000			2,000	
		454 OVERNIGHT TRVL EXP-SPECIAL						500	500
		SUBTOTAL FOR OTHR SER&CHR			1,526,117			2,500	1,523,617-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	2		5,350,138	2		2,022,672	3,327,466-
		602 TELECOMMUNICATIONS MAINT	1			1		3,610	3,610
		608 MAINT & REP GENERAL			123,915				123,915-
		612 OFFICE EQUIPMENT MAINTENANCE	4			4		5,000	5,000
		615 PRINTING CONTRACTS			6,373				6,373-
		671 TRAINING PRGM CITY EMPLOYEES			7,902				7,902-
		676 MAINT & OPER OF INFRASTRUCTURE				1		2,400	2,400
		SUBTOTAL FOR CNTRCTL SVCS	7		5,488,328	8		2,033,682	3,454,646-
70	FXD MIS CHGS	701 TAXES AND LICENSES			200			5,000	4,800
		SUBTOTAL FOR FXD MIS CHGS			200			5,000	4,800
		SUBTOTAL FOR BUDGET CODE 2166	7		9,267,987	8		5,959,158	3,308,829-
		TOTAL FOR ARTERIAL HIGHWAYS MAINTENANCE	10		12,839,016	11		9,530,187	3,308,829-
RESPONSIBILITY CENTER: 2200 ROADWAY DESIGN									
BUDGET CODE: 2200 ROADWAY DESIGN & CONSTRUCTION									
10	SUPPLYS&MATL 856001	10X SUPPLIES + MATERIALS - GENERAL			1,000			1,000	1,000
		SUBTOTAL FOR SUPPLYS&MATL			1,000			1,000	1,000
		SUBTOTAL FOR BUDGET CODE 2200			1,000			1,000	1,000

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 012 OTPS-HIGHWAY OPERATIONS

			MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27			
							INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT
TOTAL FOR ROADWAY DESIGN					1,000			1,000
RESPONSIBILITY CENTER: 2300 ROADWAY ENGINEERING CONSTR								
BUDGET CODE: 2300 PERMIT MANAGEMENT								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL			4,577			4,577
		101 PRINTING SUPPLIES			27,400			27,400
		199 DATA PROCESSING SUPPLIES			2,500			2,500
		SUBTOTAL FOR SUPPLYS&MATL			34,477			34,477
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL			489			489
		332 PURCH DATA PROCESSING EQUIPT			2,100			2,100
		SUBTOTAL FOR PROPTY&EQUIP			2,589			2,589
40 OTHR SER&CHR	125001	40X CONTRACTUAL SERVICES-GENERAL			27,716			27,716-
		403 OFFICE SERVICES			181			181
		412 RENTALS OF MISC.EQUIP			32,323			8,215
		451 NON OVERNIGHT TRVL EXP-GENERAL			800			24,108-
		499 OTHER EXPENSES - GENERAL			9,650			9,650
		SUBTOTAL FOR OTHR SER&CHR			70,670			18,846
								51,824-
60 CNTRCTL SVCS		618 COSTS ASSOC WITH FINANCING	1		85,212	1		200,000
		671 TRAINING PRGM CITY EMPLOYEES			60,000			114,788
		SUBTOTAL FOR CNTRCTL SVCS	1		145,212	1		200,000
								60,000-
								54,788
		SUBTOTAL FOR BUDGET CODE 2300	1		252,948	1		255,912
								2,964
TOTAL FOR ROADWAY ENGINEERING CONSTR			1		252,948	1		255,912
								2,964
RESPONSIBILITY CENTER: 2400 CAPITAL PLANNING								
BUDGET CODE: 2010 Expense for Capital Projects: Ped Ramps								
40 OTHR SER&CHR		499 OTHER EXPENSES - GENERAL			440,250			600,000
		SUBTOTAL FOR OTHR SER&CHR			440,250			600,000
								159,750
								159,750

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 012 OTPS-HIGHWAY OPERATIONS

				MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27			

OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC

60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL			159,750				159,750-
		SUBTOTAL FOR CNTRCTL SVCS			159,750				159,750-
		SUBTOTAL FOR BUDGET CODE 2010			600,000			600,000	
BUDGET CODE: 2400 Sidewalk Management									
10	SUPPLYS&MATL 856001	10X SUPPLIES + MATERIALS - GENERAL			66,400			16,400	50,000-
		100 SUPPLIES + MATERIALS - GENERAL			4,420			4,420	
		105 AUTOMOTIVE SUPPLIES & MATERIAL			15,000			15,000	
		169 MAINTENANCE SUPPLIES			1,072			20,000	18,928
		199 DATA PROCESSING SUPPLIES			6,428			5,000	1,428-
		SUBTOTAL FOR SUPPLYS&MATL			93,320			60,820	32,500-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL						3,219	3,219
		315 OFFICE EQUIPMENT			1,000			1,000	
		319 SECURITY EQUIPMENT			500			500	
		337 BOOKS-OTHER						4,281	4,281
		SUBTOTAL FOR PROPTY&EQUIP			1,500			9,000	7,500
40	OTHR SER&CHR	403 OFFICE SERVICES			500			500	
		451 NON OVERNIGHT TRVL EXP-GENERAL			1,000			1,000	
		454 OVERNIGHT TRVL EXP-SPECIAL			325			1,400	1,075
		SUBTOTAL FOR OTHR SER&CHR			1,825			2,900	1,075
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL			175				175-
		608 MAINT & REP GENERAL			900			5,000	4,100
		612 OFFICE EQUIPMENT MAINTENANCE						10,000	10,000
		624 CLEANING SERVICES			55,372			55,372	
		671 TRAINING PRGM CITY EMPLOYEES						10,000	10,000
		SUBTOTAL FOR CNTRCTL SVCS			56,447			80,372	23,925
		SUBTOTAL FOR BUDGET CODE 2400			153,092			153,092	
		TOTAL FOR CAPITAL PLANNING			753,092			753,092	

RESPONSIBILITY CENTER: 2600 HWY INSP + QUALITY ASSURANCE

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 012 OTPS-HIGHWAY OPERATIONS

MODIFIED FY26-02/11/26						DEPARTMENTAL ESTIMATES FY27			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
BUDGET CODE: 2600 INSPECTION & QUALITY ASSURANCE									
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL			20,000			20,000	
		100 SUPPLIES + MATERIALS - GENERAL			188,292			221,785	
		105 AUTOMOTIVE SUPPLIES & MATERIAL			9,000			9,000	33,493
		169 MAINTENANCE SUPPLIES			4,400			4,400	
		170 CLEANING SUPPLIES			1,500			1,500	
		199 DATA PROCESSING SUPPLIES			8,000			8,000	
SUBTOTAL FOR SUPPLYS&MATL					231,192			264,685	33,493
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL			25,200			25,200	
		302 TELECOMMUNICATIONS EQUIPMENT			21,500			1,500	20,000-
		305 MOTOR VEHICLES			51,429			51,429	
		314 OFFICE FURITURE			7,200			7,200	
		315 OFFICE EQUIPMENT			3,000			3,000	
		332 PURCH DATA PROCESSING EQUIPT			45,823			45,823	
		337 BOOKS-OTHER			7,500			7,500	
SUBTOTAL FOR PROPTY&EQUIP					161,652			141,652	20,000-
40 OTHR SER&CHR		403 OFFICE SERVICES			1,000			1,000	
		412 RENTALS OF MISC.EQUIP			38,750			34,750	4,000-
		453 OVERNIGHT TRVL EXP-GENERAL			2,652			40,622	37,970
		454 OVERNIGHT TRVL EXP-SPECIAL			5,000			5,000	
SUBTOTAL FOR OTHR SER&CHR					47,402			81,372	33,970
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	2		76,000	2		76,000	
		602 TELECOMMUNICATIONS MAINT			2,000			2,000	
		608 MAINT & REP GENERAL			2,000			2,000	
		612 OFFICE EQUIPMENT MAINTENANCE			2,000			2,000	
		615 PRINTING CONTRACTS	1		5,000	1		5,000	
		624 CLEANING SERVICES			8,000			8,000	
		671 TRAINING PRGM CITY EMPLOYEES			5,380			5,380	
SUBTOTAL FOR CNTRCTL SVCS					3	100,380	3	100,380	
SUBTOTAL FOR BUDGET CODE 2600					3	540,626	3	588,089	47,463
BUDGET CODE: 2606 TRAVEL - GRANT INDIRECT									
40 OTHR SER&CHR		454 OVERNIGHT TRVL EXP-SPECIAL			24,113			24,113	
SUBTOTAL FOR OTHR SER&CHR						24,113		24,113	
SUBTOTAL FOR BUDGET CODE 2606						24,113		24,113	

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 012 OTPS-HIGHWAY OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
			MODIFIED FY26-02/11/26			DEPARTMENTAL ESTIMATES FY27				

BUDGET CODE: 2710 SIM DINING OUT (OPEN RESTAURANTS)										
10		SUPPLYS&MATL			13,880					13,880-
		100 SUPPLIES + MATERIALS - GENERAL			2,500					2,500-
		199 DATA PROCESSING SUPPLIES			16,380					16,380-
		SUBTOTAL FOR SUPPLYS&MATL								
30		PROPTY&EQUIP			29,500					29,500-
		332 PURCH DATA PROCESSING EQUIPT			29,500					29,500-
		SUBTOTAL FOR PROPTY&EQUIP								
40		OTHR SER&CHR			2,616					2,616-
		412 RENTALS OF MISC.EQUIP			2,616					2,616-
		SUBTOTAL FOR OTHR SER&CHR								
		SUBTOTAL FOR BUDGET CODE 2710			48,496					48,496-
TOTAL FOR HWY INSP + QUALITY ASSURANCE			3		613,235	3		612,202		1,033-
RESPONSIBILITY CENTER: 4000 EXECUTIVE MANAGEMENT, TRAFFIC										
BUDGET CODE: Z031 PlaNYC Town Squares										
10		SUPPLYS&MATL			132,000			132,000		
		100 SUPPLIES + MATERIALS - GENERAL			132,000			132,000		
		SUBTOTAL FOR SUPPLYS&MATL								
		SUBTOTAL FOR BUDGET CODE Z031			132,000			132,000		
TOTAL FOR EXECUTIVE MANAGEMENT, TRAFFIC					132,000			132,000		
TOTAL FOR OTPS-HIGHWAY OPERATIONS			63		154,627,372	68		152,408,203	5	2,219,169-

DEPARTMENTAL ESTIMATES - FY27
UNIT OF APPROPRIATION SUMMARY
AGENCY: 841 DEPARTMENT OF TRANSPORTATION

UNIT OF APPROPRIATION: 012 OTPS-HIGHWAY OPERATIONS

OTPS-HIGHWAY OPERATIONS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,541,877	154,627,372	1,221,661	152,408,203	2,219,169-
FINANCIAL PLAN SAVINGS		18,831,611			18,831,611-
APPROPRIATION		173,458,983		152,408,203	21,050,780-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		41,869,564		18,144,885	23,724,679-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.		122,391,963		125,758,565	3,366,602
STATE		9,173,343		8,480,640	692,703-
FEDERAL - C.D.					
FEDERAL - OTHER		24,113		24,113	
INTRA-CITY SALES					
TOTAL		173,458,983		152,408,203	21,050,780-

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 013 OTPS-TRANSIT OPERATIONS

			MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27					
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 3000 TRANSIT OPERATIONS EXEC MGMT										
BUDGET CODE: 3000 DEPUTY COMM TRANSIT OPERATION										
10	SUPPLYS&MATL 856001	10X SUPPLIES + MATERIALS - GENERAL			1,300			1,300		
		100 SUPPLIES + MATERIALS - GENERAL			1,000			1,000		
		117 POSTAGE			10,622			500		10,122-
		199 DATA PROCESSING SUPPLIES			58,145			25,000		33,145-
	SUBTOTAL FOR SUPPLYS&MATL				71,067			27,800		43,267-
30	PROPTY&EQUIP	302 TELECOMMUNICATIONS EQUIPMENT			500			500		
		314 OFFICE FURITURE			10,000			10,000		
		315 OFFICE EQUIPMENT			3,170					3,170-
		332 PURCH DATA PROCESSING EQUIPT			6,000			1,000		5,000-
	SUBTOTAL FOR PROPTY&EQUIP				19,670			11,500		8,170-
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL			200			133,000		132,800
		412 RENTALS OF MISC.EQUIP			29,097			15,000		14,097-
		417 ADVERTISING			20,000					20,000-
		451 NON OVERNIGHT TRVL EXP-GENERAL			200			200		
		452 NON OVERNIGHT TRVL EXP-SPECIAL			100					100-
		454 OVERNIGHT TRVL EXP-SPECIAL			20,900			200		20,700-
		499 OTHER EXPENSES - GENERAL			50,000					50,000-
	SUBTOTAL FOR OTHR SER&CHR				120,497			148,400		27,903-
60	CNTRCTL SVCS	612 OFFICE EQUIPMENT MAINTENANCE	1		500	1		500		
		671 TRAINING PRGM CITY EMPLOYEES	1		600	1		600		
	SUBTOTAL FOR CNTRCTL SVCS				1,100	2		1,100		
	SUBTOTAL FOR BUDGET CODE 3000				212,334	2		188,800		23,534-
	TOTAL FOR TRANSIT OPERATIONS EXEC MGMT				212,334	2		188,800		23,534-
RESPONSIBILITY CENTER: 3100 MUNICIPAL FERRY SERVICE										
BUDGET CODE: 3101 FERRY OPS - City										
10	SUPPLYS&MATL 856001	10X SUPPLIES + MATERIALS - GENERAL			121,600			121,600		
		100 SUPPLIES + MATERIALS - GENERAL			149,174			177,533		28,359
		105 AUTOMOTIVE SUPPLIES & MATERIAL			121,000			1,000		120,000-

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 013 OTPS-TRANSIT OPERATIONS

MODIFIED FY26-02/11/26					DEPARTMENTAL ESTIMATES FY27			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	
							# CNTRCT	AMOUNT
		106 MOTOR VEHICLE FUEL		15,742,552		15,733,582		8,970-
		169 MAINTENANCE SUPPLIES		811,776		2,381,776		1,570,000
		170 CLEANING SUPPLIES		98,000		15,000		83,000-
		SUBTOTAL FOR SUPPLYS&MATL		17,044,102		18,430,491		1,386,389
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		130,000		130,000		
		302 TELECOMMUNICATIONS EQUIPMENT		100,000		100,000		
		305 MOTOR VEHICLES		20,000		20,000		
		307 MEDICAL,SURGICAL & LAB EQUIP		5,000		5,000		
		315 OFFICE EQUIPMENT		5,000		5,000		
		319 SECURITY EQUIPMENT		5,200		5,200		
		337 BOOKS-OTHER		8,000		8,000		
		SUBTOTAL FOR PROPTY&EQUIP		273,200		273,200		
40 OTHR SER&CHR		403 OFFICE SERVICES		13,000		2,000		11,000-
		412 RENTALS OF MISC.EQUIP		55,062		28,500		26,562-
		417 ADVERTISING		20,000				20,000-
		499 OTHER EXPENSES - GENERAL		533,333		533,333		
		SUBTOTAL FOR OTHR SER&CHR		621,395		563,833		57,562-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	5	692,458	5	341,458		351,000-
		602 TELECOMMUNICATIONS MAINT	1	25,000	1	1,000		24,000-
		608 MAINT & REP GENERAL		357,000		300,000		57,000-
		615 PRINTING CONTRACTS		1,500		1,500		
		619 SECURITY SERVICES	2	10,600,148	2	12,081,148		1,481,000
		624 CLEANING SERVICES	3	1,442,000	3	100,000		1,342,000-
		671 TRAINING PRGM CITY EMPLOYEES	1	392,500	1	175,000		217,500-
		676 MAINT & OPER OF INFRASTRUCTURE	2	714,500	2	1,518,508		804,008
		683 PROF SERV ENGINEER & ARCHITECT	1	100,000	1	100,000		
		686 PROF SERV OTHER	2	250,000	2	250,000		
		SUBTOTAL FOR CNTRCTL SVCS	17	14,575,106	17	14,868,614		293,508
70 FXD MIS CHGS		701 TAXES AND LICENSES		54,000		12,000		42,000-
		SUBTOTAL FOR FXD MIS CHGS		54,000		12,000		42,000-
		SUBTOTAL FOR BUDGET CODE 3101	17	32,567,803	17	34,148,138		1,580,335
BUDGET CODE: 3102 HART ISLAND FERRY								
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		346,000		346,000		
		608 MAINT & REP GENERAL		54,000		54,000		

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 013 OTPS-TRANSIT OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR CNTRCTL SVCS				400,000		400,000		
SUBTOTAL FOR BUDGET CODE 3102				400,000		400,000		
BUDGET CODE: 3104 S.I. Ferry Operations								
60 CNTRCTL SVCS		676 MAINT & OPER OF INFRASTRUCTURE		621,621		5,685,519		5,063,898
		683 PROF SERV ENGINEER & ARCHITECT		228,204				228,204-
SUBTOTAL FOR CNTRCTL SVCS				849,825		5,685,519		4,835,694
SUBTOTAL FOR BUDGET CODE 3104				849,825		5,685,519		4,835,694
TOTAL FOR MUNICIPAL FERRY SERVICE			17	33,817,628	17	40,233,657		6,416,029
RESPONSIBILITY CENTER: 3110 FERRY MAINTENANCE + REPAIR								
BUDGET CODE: 31AU Austen Class Drydocking								
60 CNTRCTL SVCS		676 MAINT & OPER OF INFRASTRUCTURE		500,000				500,000-
SUBTOTAL FOR CNTRCTL SVCS				500,000				500,000-
SUBTOTAL FOR BUDGET CODE 31AU				500,000				500,000-
BUDGET CODE: 31BR Barberi Class Drydocking								
60 CNTRCTL SVCS		676 MAINT & OPER OF INFRASTRUCTURE		82,682				82,682-
SUBTOTAL FOR CNTRCTL SVCS				82,682				82,682-
SUBTOTAL FOR BUDGET CODE 31BR				82,682				82,682-
BUDGET CODE: 31ML Molinari Class Drydocking								
60 CNTRCTL SVCS		676 MAINT & OPER OF INFRASTRUCTURE		3,151,187				3,151,187-
SUBTOTAL FOR CNTRCTL SVCS				3,151,187				3,151,187-
SUBTOTAL FOR BUDGET CODE 31ML				3,151,187				3,151,187-
BUDGET CODE: 310L Ollis Class Drydocking								

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 013 OTPS-TRANSIT OPERATIONS

				MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
60	CNTRCTL SVCS	676 MAINT & OPER OF INFRASTRUCTURE			2,138,748				2,138,748-
		SUBTOTAL FOR CNTRCTL SVCS			2,138,748				2,138,748-
		SUBTOTAL FOR BUDGET CODE 310L			2,138,748				2,138,748-
BUDGET CODE: 3110 FERRY MAINTENANCE &									
10	SUPPLYS&MATL 856001	10X SUPPLIES + MATERIALS - GENERAL			161,700			161,700	
		100 SUPPLIES + MATERIALS - GENERAL			223,940			223,940	
		105 AUTOMOTIVE SUPPLIES & MATERIAL			349,513			25,000	324,513-
		109 FUEL OIL			11,364			11,364	
		169 MAINTENANCE SUPPLIES			1,400,000			1,400,000	
		170 CLEANING SUPPLIES			2,000			2,000	
		199 DATA PROCESSING SUPPLIES			1,500			1,500	
		SUBTOTAL FOR SUPPLYS&MATL			2,150,017			1,825,504	324,513-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL			65,000			65,000	
		302 TELECOMMUNICATIONS EQUIPMENT			42,000				42,000-
		SUBTOTAL FOR PROPTY&EQUIP			107,000			65,000	42,000-
40	OTHR SER&CHR	412 RENTALS OF MISC.EQUIP			6,000			6,000	
		451 NON OVERNIGHT TRVL EXP-GENERAL			12,000			12,000	
		SUBTOTAL FOR OTHR SER&CHR			18,000			18,000	
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL			131,716			700,000	568,284
		608 MAINT & REP GENERAL	1		150,000	1		150,000	
		615 PRINTING CONTRACTS			5,000			5,000	
		619 SECURITY SERVICES			13,448			688,448	675,000
		624 CLEANING SERVICES	1		1,049,151	1		1,049,151	
		676 MAINT & OPER OF INFRASTRUCTURE	3		2,231,666	3		1,746,377	485,289-
		SUBTOTAL FOR CNTRCTL SVCS	5		3,580,981	5		4,338,976	757,995
		SUBTOTAL FOR BUDGET CODE 3110	5		5,855,998	5		6,247,480	391,482
BUDGET CODE: 3111 FERRY MAINTENANCE									
10	SUPPLYS&MATL	169 MAINTENANCE SUPPLIES			929,817				929,817-
		SUBTOTAL FOR SUPPLYS&MATL			929,817				929,817-
		SUBTOTAL FOR BUDGET CODE 3111			929,817				929,817-

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 013 OTPS-TRANSIT OPERATIONS

			MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
TOTAL FOR FERRY MAINTENANCE + REPAIR			5	12,658,432	5	6,247,480		6,410,952-
RESPONSIBILITY CENTER: 3300 SURFACE TRANSIT OPERATIONS								
BUDGET CODE: 3300 SURFACE TRANSIT OPERATIONS								
10	SUPPLYS&MATL 856001	10X SUPPLIES + MATERIALS - GENERAL		1,400		1,400		
		100 SUPPLIES + MATERIALS - GENERAL		2,235		2,235		
		199 DATA PROCESSING SUPPLIES		1,500		1,500		
	SUBTOTAL FOR SUPPLYS&MATL			5,135		5,135		
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		500		500		
		315 OFFICE EQUIPMENT		500		500		
	SUBTOTAL FOR PROPTY&EQUIP			1,000		1,000		
40	OTHR SER&CHR	403 OFFICE SERVICES		1,600		1,600		
		412 RENTALS OF MISC.EQUIP		2,000		2,000		
		451 NON OVERNIGHT TRVL EXP-GENERAL		1,400		1,400		
		452 NON OVERNIGHT TRVL EXP-SPECIAL		300		300		
		454 OVERNIGHT TRVL EXP-SPECIAL		1,000		1,000		
	SUBTOTAL FOR OTHR SER&CHR			6,300		6,300		
60	CNTRCTL SVCS	602 TELECOMMUNICATIONS MAINT		500		500		
		613 DATA PROCESSING EQUIPMENT	1	400	1	400		
		671 TRAINING PRGM CITY EMPLOYEES	1	1,100	1	1,100		
	SUBTOTAL FOR CNTRCTL SVCS			2	2,000	2		2,000
	SUBTOTAL FOR BUDGET CODE 3300			2	14,435	2		14,435
BUDGET CODE: 3501 Vw Settlement								
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		4,000,000		881,651		3,118,349-
	SUBTOTAL FOR CNTRCTL SVCS			4,000,000		881,651		3,118,349-
	SUBTOTAL FOR BUDGET CODE 3501			4,000,000		881,651		3,118,349-
TOTAL FOR SURFACE TRANSIT OPERATIONS			2	4,014,435	2	896,086		3,118,349-

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 013 OTPS-TRANSIT OPERATIONS

			MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27			
							INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT
TOTAL FOR OTPS-TRANSIT OPERATIONS			26	50,702,829	26	47,566,023		3,136,806-

DEPARTMENTAL ESTIMATES - FY27
UNIT OF APPROPRIATION SUMMARY
AGENCY: 841 DEPARTMENT OF TRANSPORTATION

UNIT OF APPROPRIATION: 013 OTPS-TRANSIT OPERATIONS

OTPS-TRANSIT OPERATIONS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	286,000	50,702,829	286,000	47,566,023	3,136,806-
FINANCIAL PLAN SAVINGS		46,340-			46,340
APPROPRIATION		50,656,489		47,566,023	3,090,466-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		46,256,489		46,284,372	27,883
OTHER CATEGORICAL		4,000,000		881,651	3,118,349-
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		400,000		400,000	
TOTAL		50,656,489		47,566,023	3,090,466-

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 014 OTPS-TRAFFIC OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
RESPONSIBILITY CENTER:							
BUDGET CODE: M201 ASYLUM SEEKER - TPM FBF							
60 CNTRCTL SVCS		676 MAINT & OPER OF INFRASTRUCTURE		91,811			91,811-
		SUBTOTAL FOR CNTRCTL SVCS		91,811			91,811-
		SUBTOTAL FOR BUDGET CODE M201		91,811			91,811-
		TOTAL FOR		91,811			91,811-
RESPONSIBILITY CENTER: 1000 OFFICE OF THE COMMISSIONER							
BUDGET CODE: Z038 Executive Programming							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		1,008,379		3,735,000	2,726,621
		110 FOOD & FORAGE SUPPLIES		121,316			121,316-
		199 DATA PROCESSING SUPPLIES		15,000			15,000-
		SUBTOTAL FOR SUPPLYS&MATL		1,144,695		3,735,000	2,590,305
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		100,000			100,000-
		332 PURCH DATA PROCESSING EQUIPT		40,000			40,000-
		SUBTOTAL FOR PROPTY&EQUIP		140,000			140,000-
40 OTHR SER&CHR 801001		40X CONTRACTUAL SERVICES-GENERAL		715,000			715,000-
		SUBTOTAL FOR OTHR SER&CHR		715,000			715,000-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		1,407,975			1,407,975-
		615 PRINTING CONTRACTS		509,212			509,212-
		683 PROF SERV ENGINEER & ARCHITECT		174,937			174,937-
		684 PROF SERV COMPUTER SERVICES		108,000			108,000-
		686 PROF SERV OTHER		1,283,901			1,283,901-
		SUBTOTAL FOR CNTRCTL SVCS		3,484,025			3,484,025-
70 FXD MIS CHGS		706 PROMPT PAYMENT INTEREST		638			638-
		SUBTOTAL FOR FXD MIS CHGS		638			638-
		SUBTOTAL FOR BUDGET CODE Z038		5,484,358		3,735,000	1,749,358-

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 014 OTPS-TRAFFIC OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 4190 Art Special Projects								
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		115,000				115,000-
		SUBTOTAL FOR CNTRCTL SVCS		115,000				115,000-
		SUBTOTAL FOR BUDGET CODE 4190		115,000				115,000-
BUDGET CODE: 4495 ART TOW/VEH PERMITS-DISABLED&								
10	SUPPLYS&MATL 856001	10X SUPPLIES + MATERIALS - GENERAL		3,500		3,500		
		100 SUPPLIES + MATERIALS - GENERAL		317,149		440,691		123,542
		101 PRINTING SUPPLIES		2,107		2,107		
		117 POSTAGE		5,000		5,000		
		199 DATA PROCESSING SUPPLIES		15,000		15,000		
		SUBTOTAL FOR SUPPLYS&MATL		342,756		466,298		123,542
30	PROPTY&EQUIP	302 TELECOMMUNICATIONS EQUIPMENT		1,100		1,100		
		314 OFFICE FURITURE		575		575		
		315 OFFICE EQUIPMENT		1,578		1,578		
		337 BOOKS-OTHER		800		800		
		SUBTOTAL FOR PROPTY&EQUIP		4,053		4,053		
40	OTHR SER&CHR	412 RENTALS OF MISC.EQUIP		5,712		5,712		
		451 NON OVERNIGHT TRVL EXP-GENERAL		1,500		1,500		
		453 OVERNIGHT TRVL EXP-GENERAL		1,200		1,200		
		SUBTOTAL FOR OTHR SER&CHR		8,412		8,412		
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		200		200		
		608 MAINT & REP GENERAL		1,380		1,380		
		612 OFFICE EQUIPMENT MAINTENANCE		6,000		6,000		
		613 DATA PROCESSING EQUIPMENT				2,000		2,000
		615 PRINTING CONTRACTS	2	110,000	2	110,000		
		671 TRAINING PRGM CITY EMPLOYEES		5,000		5,000		
		676 MAINT & OPER OF INFRASTRUCTURE		729,377				729,377-
		SUBTOTAL FOR CNTRCTL SVCS	2	851,957	2	124,580		727,377-
		SUBTOTAL FOR BUDGET CODE 4495	2	1,207,178	2	603,343		603,835-
		TOTAL FOR OFFICE OF THE COMMISSIONER	2	6,806,536	2	4,338,343		2,468,193-

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 014 OTPS-TRAFFIC OPERATIONS

			MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 1270 OPER SUPPT/FACILITIES/COMMUNIC								
BUDGET CODE: 5270 FACILITIES MANAGEMENT								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		250,243				250,243-
		SUBTOTAL FOR SUPPLYS&MATL		250,243				250,243-
30 PROPTY&EQUIP		314 OFFICE FURITURE		205,000		205,000		
		SUBTOTAL FOR PROPTY&EQUIP		205,000		205,000		
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		1,250				1,250-
		SUBTOTAL FOR OTHR SER&CHR		1,250				1,250-
60 CNTRCTL SVCS		607 MAINT & REP MOTOR VEH EQUIP		26,335				26,335-
		608 MAINT & REP GENERAL		116,350				116,350-
		624 CLEANING SERVICES		1,821,039				1,821,039-
		676 MAINT & OPER OF INFRASTRUCTURE		185,000				185,000-
		SUBTOTAL FOR CNTRCTL SVCS		2,148,724				2,148,724-
		SUBTOTAL FOR BUDGET CODE 5270		2,605,217		205,000		2,400,217-
BUDGET CODE: 5271 Facilities - IC								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		29,492				29,492-
		169 MAINTENANCE SUPPLIES		72,276				72,276-
		SUBTOTAL FOR SUPPLYS&MATL		101,768				101,768-
60 CNTRCTL SVCS		671 TRAINING PRGM CITY EMPLOYEES		96,028				96,028-
		SUBTOTAL FOR CNTRCTL SVCS		96,028				96,028-
		SUBTOTAL FOR BUDGET CODE 5271		197,796				197,796-
		TOTAL FOR OPER SUPPT/FACILITIES/COMMUNIC		2,803,013		205,000		2,598,013-
RESPONSIBILITY CENTER: 4000 EXECUTIVE MANAGEMENT, TRAFFIC								
BUDGET CODE: Z032 PlaNYC Congestion Mitigation IFA								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		70,250		70,250		

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 014 OTPS-TRAFFIC OPERATIONS

			MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27			
							INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT
SUBTOTAL FOR SUPPLYS&MATL				70,250		70,250		
SUBTOTAL FOR BUDGET CODE Z032				70,250		70,250		
BUDGET CODE: 4000 DEP COMM TRAFFIC								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		4,565		1,500		3,065-
SUBTOTAL FOR SUPPLYS&MATL				4,565		1,500		3,065-
30 PROPTY&EQUIP		314 OFFICE FURITURE		57,008				57,008-
SUBTOTAL FOR PROPTY&EQUIP				57,008				57,008-
40 OTHR SER&CHR	040001	40X CONTRACTUAL SERVICES-GENERAL		541,787		541,787		
	801001	40X CONTRACTUAL SERVICES-GENERAL						
SUBTOTAL FOR OTHR SER&CHR				541,787		541,787		
SUBTOTAL FOR BUDGET CODE 4000				603,360		543,287		60,073-
BUDGET CODE: 4010 Street Ambassadors								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		400				400-
SUBTOTAL FOR SUPPLYS&MATL				400				400-
SUBTOTAL FOR BUDGET CODE 4010				400				400-
BUDGET CODE: 4016 BQE Reconnecting Communities- RAISE FHWA								
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		450,744		563,430		112,686
SUBTOTAL FOR CNTRCTL SVCS				450,744		563,430		112,686
SUBTOTAL FOR BUDGET CODE 4016				450,744		563,430		112,686
BUDGET CODE: 4020 Strategic Planning								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		21,000				21,000-
		117 POSTAGE		2,300		2,300		
		199 DATA PROCESSING SUPPLIES		9,000		9,000		
SUBTOTAL FOR SUPPLYS&MATL				32,300		11,300		21,000-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		47,064		14,500		32,564-
		332 PURCH DATA PROCESSING EQUIPT		5,790		5,790		

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 014 OTPS-TRAFFIC OPERATIONS

			MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
		337 BOOKS-OTHER		300		300	
		SUBTOTAL FOR PROPTY&EQUIP		53,154		20,590	32,564-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		179,304		869,686	690,382
		403 OFFICE SERVICES		2,000		2,000	
		412 RENTALS OF MISC.EQUIP		7,000		7,000	
		417 ADVERTISING		300,500		300,500	
		427 DATA PROCESSING SERVICES		1,165,382		300,000	865,382-
		451 NON OVERNIGHT TRVL EXP-GENERAL		3,000		3,000	
		454 OVERNIGHT TRVL EXP-SPECIAL		6,000		6,000	
		SUBTOTAL FOR OTHR SER&CHR		1,663,186		1,488,186	175,000-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		634,005		485,064	148,941-
		615 PRINTING CONTRACTS		300		300	
		633 TRANSPORTATION EXPENDITURES	1	2,000	1	2,000	
		671 TRAINING PRGM CITY EMPLOYEES		9,000		8,500	500-
		684 PROF SERV COMPUTER SERVICES		1,108,594		1,095,700	12,894-
		686 PROF SERV OTHER		350,000		300,000	50,000-
		SUBTOTAL FOR CNTRCTL SVCS	1	2,103,899	1	1,891,564	212,335-
		SUBTOTAL FOR BUDGET CODE 4020	1	3,852,539	1	3,411,640	440,899-
BUDGET CODE: 4021 Freight Mobility-City							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL				3,100	3,100
		SUBTOTAL FOR SUPPLYS&MATL				3,100	3,100
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		261,300			261,300-
		332 PURCH DATA PROCESSING EQUIPT		150,000			150,000-
		SUBTOTAL FOR PROPTY&EQUIP		411,300			411,300-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		771,800		63,000	708,800-
		417 ADVERTISING		422,500		422,500	
		452 NON OVERNIGHT TRVL EXP-SPECIAL		3,000			3,000-
		SUBTOTAL FOR OTHR SER&CHR		1,197,300		485,500	711,800-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL				600,000	600,000
		615 PRINTING CONTRACTS		73,056		143,056	70,000
		686 PROF SERV OTHER		175,000		175,000	
		SUBTOTAL FOR CNTRCTL SVCS		248,056		918,056	670,000

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 014 OTPS-TRAFFIC OPERATIONS

			MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 4021				1,856,656		1,406,656		450,000-
BUDGET CODE: 4030 Prg Dev & Pub Engagement								
60	CNTRCTL SVCS	686 PROF SERV OTHER		1,760,000		1,700,000		60,000-
SUBTOTAL FOR CNTRCTL SVCS				1,760,000		1,700,000		60,000-
SUBTOTAL FOR BUDGET CODE 4030				1,760,000		1,700,000		60,000-
BUDGET CODE: 5040 Bus Rapid Transit								
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL				2,252,000		2,252,000
SUBTOTAL FOR SUPPLYS&MATL						2,252,000		2,252,000
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL				664,218		664,218
		676 MAINT & OPER OF INFRASTRUCTURE		487,760		3,545,159		3,057,399
		684 PROF SERV COMPUTER SERVICES		150,000		150,000		
		686 PROF SERV OTHER		2,300,000		2,300,000		
SUBTOTAL FOR CNTRCTL SVCS				2,937,760		6,659,377		3,721,617
SUBTOTAL FOR BUDGET CODE 5040				2,937,760		8,911,377		5,973,617
BUDGET CODE: 5050 Bus Rapid Transit								
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		500				500-
SUBTOTAL FOR SUPPLYS&MATL				500				500-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		479,400				479,400-
		332 PURCH DATA PROCESSING EQUIPT		3,615				3,615-
SUBTOTAL FOR PROPTY&EQUIP				483,015				483,015-
40	OTHR SER&CHR	403 OFFICE SERVICES		900				900-
		451 NON OVERNIGHT TRVL EXP-GENERAL		100				100-
		452 NON OVERNIGHT TRVL EXP-SPECIAL		5,900				5,900-
SUBTOTAL FOR OTHR SER&CHR				6,900				6,900-
60	CNTRCTL SVCS	608 MAINT & REP GENERAL		6,370,414				6,370,414-
		671 TRAINING PRGM CITY EMPLOYEES		9,000				9,000-
		683 PROF SERV ENGINEER & ARCHITECT		603,788				603,788-
SUBTOTAL FOR CNTRCTL SVCS				6,983,202				6,983,202-

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 014 OTPS-TRAFFIC OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 5050					7,473,617					7,473,617-
BUDGET CODE: 5221 CBDTP Clean Trucks										
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL			2,798,559			5,783,240		2,984,681
SUBTOTAL FOR CNTRCTL SVCS					2,798,559			5,783,240		2,984,681
SUBTOTAL FOR BUDGET CODE 5221					2,798,559			5,783,240		2,984,681
BUDGET CODE: 5223 Trnspt Refrg Unit Replacement (CBDTP)										
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL			3,975,000					3,975,000-
SUBTOTAL FOR CNTRCTL SVCS					3,975,000					3,975,000-
SUBTOTAL FOR BUDGET CODE 5223					3,975,000					3,975,000-
BUDGET CODE: 5224 OHD Program Incentives- MTA										
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL			1,500,000			1,500,000		
SUBTOTAL FOR CNTRCTL SVCS					1,500,000			1,500,000		
SUBTOTAL FOR BUDGET CODE 5224					1,500,000			1,500,000		
BUDGET CODE: 5227 Curbside Charging - CFI										
60		CNTRCTL SVCS 683 PROF SERV ENGINEER & ARCHITECT			39,050					39,050-
SUBTOTAL FOR CNTRCTL SVCS					39,050					39,050-
SUBTOTAL FOR BUDGET CODE 5227					39,050					39,050-
TOTAL FOR EXECUTIVE MANAGEMENT, TRAFFIC			1		27,317,935	1		23,889,880		3,428,055-
RESPONSIBILITY CENTER: 4100 TRAFFIC ENGINEERING MANAGEMENT										
BUDGET CODE: 4100 OPERATIONS MANAGEMENT										
10		SUPPLYS&MATL 856001 10X SUPPLIES + MATERIALS - GENERAL			15,000			15,000		
		100 SUPPLIES + MATERIALS - GENERAL			85,931			49,931		36,000-
		101 PRINTING SUPPLIES			2,500			2,500		

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 014 OTPS-TRAFFIC OPERATIONS

MODIFIED FY26-02/11/26					DEPARTMENTAL ESTIMATES FY27					
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	
									#	CNTRCT
		105 AUTOMOTIVE SUPPLIES & MATERIAL			500			500		
		106 MOTOR VEHICLE FUEL			100			100		
		117 POSTAGE			13,900			13,900		
		169 MAINTENANCE SUPPLIES			500			500		
		170 CLEANING SUPPLIES			1,000			1,000		
		199 DATA PROCESSING SUPPLIES			3,000			3,000		
		SUBTOTAL FOR SUPPLYS&MATL			122,431			86,431		36,000-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL			2,700			2,700		
		302 TELECOMMUNICATIONS EQUIPMENT			2,000			2,000		
		305 MOTOR VEHICLES			252,712			252,712		
		315 OFFICE EQUIPMENT			700			69,700		69,000
		332 PURCH DATA PROCESSING EQUIPT			8,500			8,500		
		337 BOOKS-OTHER			4,000			4,000		
		SUBTOTAL FOR PROPTY&EQUIP			270,612			339,612		69,000
40 OTHR SER&CHR		403 OFFICE SERVICES			23,000			10,000		13,000-
		412 RENTALS OF MISC.EQUIP			19,600			600		19,000-
		417 ADVERTISING			5,000			5,000		
		451 NON OVERNIGHT TRVL EXP-GENERAL			31,700			31,700		
		452 NON OVERNIGHT TRVL EXP-SPECIAL			1,000			1,000		
		453 OVERNIGHT TRVL EXP-GENERAL			1,000			1,000		
		454 OVERNIGHT TRVL EXP-SPECIAL			3,000			3,000		
		SUBTOTAL FOR OTHR SER&CHR			84,300			52,300		32,000-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1		1,000	1		1,000		
		602 TELECOMMUNICATIONS MAINT	1		1,000	1		1,000		
		608 MAINT & REP GENERAL	1		1,000	1		1,000		
		612 OFFICE EQUIPMENT MAINTENANCE	11		51,500	11		54,500		3,000
		615 PRINTING CONTRACTS	1		500	1		500		
		619 SECURITY SERVICES	1		54,000	1		54,000		
		622 TEMPORARY SERVICES	1		62,300	1		62,300		
		671 TRAINING PRGM CITY EMPLOYEES	1		1,000	1		1,000		
		686 PROF SERV OTHER			4,000					4,000-
		SUBTOTAL FOR CNTRCTL SVCS	18		176,300	18		175,300		1,000-
70 FXD MIS CHGS		732 MISCELLANEOUS AWARDS			1,000			1,000		
		SUBTOTAL FOR FXD MIS CHGS			1,000			1,000		
		SUBTOTAL FOR BUDGET CODE 4100	18		654,643	18		654,643		

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 014 OTPS-TRAFFIC OPERATIONS

			MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
TOTAL FOR TRAFFIC ENGINEERING MANAGEMENT			18	654,643	18	654,643		
RESPONSIBILITY CENTER: 4120 TRAF SIGNALS + STREET LIGHTING								
BUDGET CODE: 4120 SIGNAL MAINTENANCE								
10	SUPPLYS&MATL 856001	10X SUPPLIES + MATERIALS - GENERAL		12,000		12,000		
		100 SUPPLIES + MATERIALS - GENERAL		441,423		435,692		5,731-
		105 AUTOMOTIVE SUPPLIES & MATERIAL		45,000		45,000		
		110 FOOD & FORAGE SUPPLIES		3,000				3,000-
		169 MAINTENANCE SUPPLIES		585,100		221,600		363,500-
		170 CLEANING SUPPLIES		20,000				20,000-
		199 DATA PROCESSING SUPPLIES		191,883		67,160		124,723-
	SUBTOTAL FOR SUPPLYS&MATL			1,298,406		781,452		516,954-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		623,100		393,100		230,000-
		302 TELECOMMUNICATIONS EQUIPMENT		20,075		20,075		
		305 MOTOR VEHICLES		365,000		365,000		
		315 OFFICE EQUIPMENT		10,000		10,000		
		319 SECURITY EQUIPMENT		2,000		2,000		
		332 PURCH DATA PROCESSING EQUIPT		179,375		30,375		149,000-
	SUBTOTAL FOR PROPTY&EQUIP			1,199,550		820,550		379,000-
40	OTHR SER&CHR 858001	40B TELEPHONE & OTHER COMMUNICATNS		12,000,000		12,000,000		
		400 CONTRACTUAL SERVICES-GENERAL		4,200		4,200		
		402 TELEPHONE & OTHER COMMUNICATNS		3,800		3,800		
		403 OFFICE SERVICES		4,500		2,600		1,900-
		412 RENTALS OF MISC.EQUIP		523,400		2,900		520,500-
		417 ADVERTISING		1,000		1,000		
		453 OVERNIGHT TRVL EXP-GENERAL		200		200		
		454 OVERNIGHT TRVL EXP-SPECIAL		22,800		7,800		15,000-
		499 OTHER EXPENSES - GENERAL		4,500,000				4,500,000-
	SUBTOTAL FOR OTHR SER&CHR			17,059,900		12,022,500		5,037,400-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	10	55,159	10	75,000		19,841
		602 TELECOMMUNICATIONS MAINT	1	1,663,579	1	3,001,000		1,337,421
		608 MAINT & REP GENERAL	11	282,127	11	425,034		142,907
		612 OFFICE EQUIPMENT MAINTENANCE	7	12,000	7	12,000		
		613 DATA PROCESSING EQUIPMENT	5	505,462	5	463,000		42,462-

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 014 OTPS-TRAFFIC OPERATIONS

			MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
		619 SECURITY SERVICES	1	295,000	1	295,000		
		622 TEMPORARY SERVICES	1	2,000	1	2,000		
		624 CLEANING SERVICES	2	56,334	2	56,334		
		671 TRAINING PRGM CITY EMPLOYEES	3	21,500	3	21,500		
		676 MAINT & OPER OF INFRASTRUCTURE	10	2,887,088	10	4,632,088		1,745,000
		683 PROF SERV ENGINEER & ARCHITECT		247,006		140,000		107,006-
		686 PROF SERV OTHER		1,046,121		390,174		655,947-
		SUBTOTAL FOR CNTRCTL SVCS	51	7,073,376	51	9,513,130		2,439,754
		SUBTOTAL FOR BUDGET CODE 4120	51	26,631,232	51	23,137,632		3,493,600-
BUDGET CODE: 4121 CHIPS DIR SIGNAL MAINTENANCE								
10		SUPPLYS&MATL 169 MAINTENANCE SUPPLIES		120,000		120,000		
		199 DATA PROCESSING SUPPLIES		20,000		20,000		
		SUBTOTAL FOR SUPPLYS&MATL		140,000		140,000		
30		PROPTY&EQUIP 300 EQUIPMENT GENERAL		54,000		74,000		20,000
		SUBTOTAL FOR PROPTY&EQUIP		54,000		74,000		20,000
40		OTHR SER&CHR 412 RENTALS OF MISC.EQUIP		20,000				20,000-
		SUBTOTAL FOR OTHR SER&CHR		20,000				20,000-
60		CNTRCTL SVCS 608 MAINT & REP GENERAL	1	67,000	1	67,000		
		613 DATA PROCESSING EQUIPMENT	1	107,000	1	107,000		
		624 CLEANING SERVICES	2	20,000	2	20,000		
		684 PROF SERV COMPUTER SERVICES	1	126,000	1	126,000		
		SUBTOTAL FOR CNTRCTL SVCS	5	320,000	5	320,000		
		SUBTOTAL FOR BUDGET CODE 4121	5	534,000	5	534,000		
BUDGET CODE: 4122 SIGNALS VTCS-TMC TEA								
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		93,768		3,930,000		3,836,232
		SUBTOTAL FOR SUPPLYS&MATL		93,768		3,930,000		3,836,232
30		PROPTY&EQUIP 300 EQUIPMENT GENERAL		4,211,256				4,211,256-
		332 PURCH DATA PROCESSING EQUIPT		40,781				40,781-
		SUBTOTAL FOR PROPTY&EQUIP		4,252,037				4,252,037-
40		OTHR SER&CHR 417 ADVERTISING		15,000				15,000-

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 014 OTPS-TRAFFIC OPERATIONS

				MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
		454 OVERNIGHT TRVL EXP-SPECIAL			10,000				10,000-
		SUBTOTAL FOR OTHR SER&CHR			25,000				25,000-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL			862,340			1,000,000	137,660
		608 MAINT & REP GENERAL			25,000				25,000-
		613 DATA PROCESSING EQUIPMENT			721,855				721,855-
		676 MAINT & OPER OF INFRASTRUCTURE	11		33,955,700	11		30,955,700	3,000,000-
		683 PROF SERV ENGINEER & ARCHITECT			1,302,112				1,302,112-
		686 PROF SERV OTHER						582,112	582,112
		SUBTOTAL FOR CNTRCTL SVCS	11		36,867,007	11		32,537,812	4,329,195-
		SUBTOTAL FOR BUDGET CODE 4122	11		41,237,812	11		36,467,812	4,770,000-
BUDGET CODE: 4123 TRAFFIC COMMUNICATIONS CENTER									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			14,500			14,500	
		SUBTOTAL FOR SUPPLYS&MATL			14,500			14,500	
60	CNTRCTL SVCS	602 TELECOMMUNICATIONS MAINT			231,507			231,507	
		SUBTOTAL FOR CNTRCTL SVCS			231,507			231,507	
		SUBTOTAL FOR BUDGET CODE 4123			246,007			246,007	
BUDGET CODE: 4124 Traffic Enforcement Camera Program									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			41,000			1,000	40,000-
		105 AUTOMOTIVE SUPPLIES & MATERIAL			3,000			3,000	
		117 POSTAGE			5,019,664			5,122,019	102,355
		SUBTOTAL FOR SUPPLYS&MATL			5,063,664			5,126,019	62,355
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL			522,380				522,380-
		314 OFFICE FURITURE			25,000			25,000	
		SUBTOTAL FOR PROPTY&EQUIP			547,380			25,000	522,380-
40	OTHR SER&CHR	412 RENTALS OF MISC.EQUIP			52,000			2,000	50,000-
		499 OTHER EXPENSES - GENERAL			5,988,823			6,586,823	598,000
		SUBTOTAL FOR OTHR SER&CHR			6,040,823			6,588,823	548,000
60	CNTRCTL SVCS	612 OFFICE EQUIPMENT MAINTENANCE	1		2,500	1		2,500	
		676 MAINT & OPER OF INFRASTRUCTURE	1		115,153,859	1		110,087,995	5,065,864-
		683 PROF SERV ENGINEER & ARCHITECT			747,656				747,656-

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 014 OTPS-TRAFFIC OPERATIONS

			MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27			
							INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT
		686 PROF SERV OTHER			517,726			517,726-
		SUBTOTAL FOR CNTRCTL SVCS	2		116,421,741	2		110,090,495
		SUBTOTAL FOR BUDGET CODE 4124	2		128,073,608	2		121,830,337
BUDGET CODE: 4125 STREET LIGHTING								
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL			5,000			5,000
		100 SUPPLIES + MATERIALS - GENERAL			208,140			428,140
		117 POSTAGE			1,000			1,000
		169 MAINTENANCE SUPPLIES			2,000			2,000
		199 DATA PROCESSING SUPPLIES			83,000			13,000
		SUBTOTAL FOR SUPPLYS&MATL			299,140			449,140
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL			4,500			4,500
		315 OFFICE EQUIPMENT			1,000			1,000
		319 SECURITY EQUIPMENT			12,000			12,000
		332 PURCH DATA PROCESSING EQUIPT			19,500			19,500
		337 BOOKS-OTHER			1,000			1,000
		SUBTOTAL FOR PROPTY&EQUIP			38,000			38,000
40 OTHR SER&CHR		412 RENTALS OF MISC.EQUIP			19,000			19,000
	856001	42C HEAT LIGHT & POWER			82,258,630			82,258,630
		423 HEAT LIGHT & POWER			350,000			350,000
		SUBTOTAL FOR OTHR SER&CHR			82,627,630			82,627,630
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL			418,775			418,775-
		608 MAINT & REP GENERAL	2		5,000	2		5,000
		612 OFFICE EQUIPMENT MAINTENANCE	5		6,000	5		6,000
		613 DATA PROCESSING EQUIPMENT	2		20,000	2		20,000
		676 MAINT & OPER OF INFRASTRUCTURE	6		20,173,698	6		19,951,698
		683 PROF SERV ENGINEER & ARCHITECT	1		478,010	1		260,000
		SUBTOTAL FOR CNTRCTL SVCS	16		21,101,483	16		20,242,698
		SUBTOTAL FOR BUDGET CODE 4125	16		104,066,253	16		103,357,468
BUDGET CODE: 4126 CHIPS FUNDING SWITCH ST LIGHT								
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL			2,200			2,200
		100 SUPPLIES + MATERIALS - GENERAL			58,586			52,950
		101 PRINTING SUPPLIES			979			5,200

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 014 OTPS-TRAFFIC OPERATIONS

				MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
		199 DATA PROCESSING SUPPLIES			10,000			10,000	
		SUBTOTAL FOR SUPPLYS&MATL			71,765			70,350	1,415-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL			27,745			2,700	25,045-
		302 TELECOMMUNICATIONS EQUIPMENT			2,200			2,200	
		332 PURCH DATA PROCESSING EQUIPT			3,722			25,138	21,416
		337 BOOKS-OTHER			897			897	
		SUBTOTAL FOR PROPTY&EQUIP			34,564			30,935	3,629-
40	OTHR SER&CHR	403 OFFICE SERVICES			500			500	
		412 RENTALS OF MISC.EQUIP			6,631				6,631-
		451 NON OVERNIGHT TRVL EXP-GENERAL			2,250			2,250	
		SUBTOTAL FOR OTHR SER&CHR			9,381			2,750	6,631-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	1		16,363	1		6,000	10,363-
		602 TELECOMMUNICATIONS MAINT			2,287			10,350	8,063
		613 DATA PROCESSING EQUIPMENT						1,700	1,700
		615 PRINTING CONTRACTS	1		4,520	1		9,000	4,480
		671 TRAINING PRGM CITY EMPLOYEES	1		5,200	1		5,200	
		686 PROF SERV OTHER			5,480				5,480-
		SUBTOTAL FOR CNTRCTL SVCS	3		33,850	3		32,250	1,600-
		SUBTOTAL FOR BUDGET CODE 4126	3		149,560	3		136,285	13,275-
BUDGET CODE: 4129 SIGNALS & TRAFFIC OPER IFA DIR									
10	SUPPLYS&MATL	106 MOTOR VEHICLE FUEL			4,500			4,500	
		SUBTOTAL FOR SUPPLYS&MATL			4,500			4,500	
40	OTHR SER&CHR	499 OTHER EXPENSES - GENERAL			65,700			65,700	
		SUBTOTAL FOR OTHR SER&CHR			65,700			65,700	
		SUBTOTAL FOR BUDGET CODE 4129			70,200			70,200	
BUDGET CODE: 4421 CHIPS OTPS PEDESTRIAN SIGNALS									
60	CNTRCTL SVCS	676 MAINT & OPER OF INFRASTRUCTURE			7,773,140			13,566,157	5,793,017
		SUBTOTAL FOR CNTRCTL SVCS			7,773,140			13,566,157	5,793,017
		SUBTOTAL FOR BUDGET CODE 4421			7,773,140			13,566,157	5,793,017

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 014 OTPS-TRAFFIC OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
BUDGET CODE: 5120 Accessible Pedestrian Signals							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		1,230,662		1,622,400	391,738
		105 AUTOMOTIVE SUPPLIES & MATERIAL		22,500		22,500	
		199 DATA PROCESSING SUPPLIES		99,305		19,305	80,000-
		SUBTOTAL FOR SUPPLYS&MATL		1,352,467		1,664,205	311,738
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		2,139,000		6,000	2,133,000-
		305 MOTOR VEHICLES		69,000		69,000	
		332 PURCH DATA PROCESSING EQUIPT				3,000	3,000
		SUBTOTAL FOR PROPTY&EQUIP		2,208,000		78,000	2,130,000-
60 CNTRCTL SVCS		671 TRAINING PRGM CITY EMPLOYEES		53,000		15,000	38,000-
		676 MAINT & OPER OF INFRASTRUCTURE		9,546,272		11,679,272	2,133,000
		SUBTOTAL FOR CNTRCTL SVCS		9,599,272		11,694,272	2,095,000
		SUBTOTAL FOR BUDGET CODE 5120		13,159,739		13,436,477	276,738
BUDGET CODE: 5124 CHIPS OTPS PROACT STREET LIGHT							
60 CNTRCTL SVCS		676 MAINT & OPER OF INFRASTRUCTURE		1,250,000		1,250,000	
		SUBTOTAL FOR CNTRCTL SVCS		1,250,000		1,250,000	
		SUBTOTAL FOR BUDGET CODE 5124		1,250,000		1,250,000	
BUDGET CODE: 5125 CHIPS OTPS STREET LIGHTING							
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL				10,173,650	10,173,650
		676 MAINT & OPER OF INFRASTRUCTURE		10,173,650			10,173,650-
		SUBTOTAL FOR CNTRCTL SVCS		10,173,650		10,173,650	
		SUBTOTAL FOR BUDGET CODE 5125		10,173,650		10,173,650	
TOTAL FOR TRAF SIGNALS + STREET LIGHTING			88	333,365,201	88	324,206,025	9,159,176-

RESPONSIBILITY CENTER: 4130 BOROUGH ENGINEERING

BUDGET CODE: 4130 CHIPS DIR BORO ENGINEERING

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 014 OTPS-TRAFFIC OPERATIONS

				MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
10	SUPPLYS&MATL	827001 10F MOTOR VEHICLE FUEL			50,000			50,000	
		856001 10X SUPPLIES + MATERIALS - GENERAL			24,594			24,594	
		100 SUPPLIES + MATERIALS - GENERAL			2,142,789			1,566,927	575,862-
		105 AUTOMOTIVE SUPPLIES & MATERIAL			700			700	
		106 MOTOR VEHICLE FUEL			40,900			40,900	
		109 FUEL OIL			25,000			25,000	
		117 POSTAGE			2,800			2,800	
		169 MAINTENANCE SUPPLIES						20,060	20,060
		199 DATA PROCESSING SUPPLIES						35,700	35,700
		SUBTOTAL FOR SUPPLYS&MATL			2,286,783			1,766,681	520,102-
30	PROPTY&EQUIP	332 PURCH DATA PROCESSING EQUIPT			58			58	
		SUBTOTAL FOR PROPTY&EQUIP			58			58	
40	OTHR SER&CHR	412 RENTALS OF MISC.EQUIP			1,218			511,473	510,255
		SUBTOTAL FOR OTHR SER&CHR			1,218			511,473	510,255
60	CNTRCTL SVCS	608 MAINT & REP GENERAL						6,800	6,800
		618 COSTS ASSOC WITH FINANCING			1,953			5,000	3,047
		SUBTOTAL FOR CNTRCTL SVCS			1,953			11,800	9,847
		SUBTOTAL FOR BUDGET CODE 4130			2,290,012			2,290,012	
BUDGET CODE: 4131 CHIPS DIR BX SIGN REPAIRS									
10	SUPPLYS&MATL	856001 10X SUPPLIES + MATERIALS - GENERAL			1,400			1,400	
		100 SUPPLIES + MATERIALS - GENERAL						3,145	3,145
		105 AUTOMOTIVE SUPPLIES & MATERIAL						500	500
		110 FOOD & FORAGE SUPPLIES			10,614				10,614-
		169 MAINTENANCE SUPPLIES						300	300
		170 CLEANING SUPPLIES						200	200
		SUBTOTAL FOR SUPPLYS&MATL			12,014			5,545	6,469-
40	OTHR SER&CHR	412 RENTALS OF MISC.EQUIP			2,381			5,550	3,169
		SUBTOTAL FOR OTHR SER&CHR			2,381			5,550	3,169
60	CNTRCTL SVCS	608 MAINT & REP GENERAL						2,500	2,500
		633 TRANSPORTATION EXPENDITURES						500	500
		SUBTOTAL FOR CNTRCTL SVCS						3,000	3,000
70	FXD MIS CHGS	794 TRAINING CITY EMPLOYEES						300	300

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 014 OTPS-TRAFFIC OPERATIONS

		MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27			
OBJECT CLASS	IC REF OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
	SUBTOTAL FOR FXD MIS CHGS				300		300
	SUBTOTAL FOR BUDGET CODE 4131		14,395		14,395		
BUDGET CODE: 4132 CHIPS DIR BK SIGN REPAIRS							
10	SUPPLYS&MATL 856001 10X SUPPLIES + MATERIALS - GENERAL		2,500		2,500		
	100 SUPPLIES + MATERIALS - GENERAL		2,205		18,543		16,338
	110 FOOD & FORAGE SUPPLIES		62,895				62,895-
	169 MAINTENANCE SUPPLIES				39,777		39,777
	SUBTOTAL FOR SUPPLYS&MATL		67,600		60,820		6,780-
30	PROPTY&EQUIP 314 OFFICE FURITURE		1,400		1,400		
	SUBTOTAL FOR PROPTY&EQUIP		1,400		1,400		
40	OTHR SER&CHR 412 RENTALS OF MISC.EQUIP				6,780		6,780
	SUBTOTAL FOR OTHR SER&CHR				6,780		6,780
	SUBTOTAL FOR BUDGET CODE 4132		69,000		69,000		
BUDGET CODE: 4133 CHIPS DIR MN SIGN REPAIRS							
10	SUPPLYS&MATL 856001 10X SUPPLIES + MATERIALS - GENERAL		1,500		1,500		
	100 SUPPLIES + MATERIALS - GENERAL		629		7,700		7,071
	105 AUTOMOTIVE SUPPLIES & MATERIAL				600		600
	110 FOOD & FORAGE SUPPLIES		33,512				33,512-
	169 MAINTENANCE SUPPLIES				10,000		10,000
	199 DATA PROCESSING SUPPLIES				6,000		6,000
	SUBTOTAL FOR SUPPLYS&MATL		35,641		25,800		9,841-
30	PROPTY&EQUIP 300 EQUIPMENT GENERAL				1,000		1,000
	SUBTOTAL FOR PROPTY&EQUIP				1,000		1,000
40	OTHR SER&CHR 403 OFFICE SERVICES		60		200		140
	412 RENTALS OF MISC.EQUIP		1,299		9,000		7,701
	SUBTOTAL FOR OTHR SER&CHR		1,359		9,200		7,841
60	CNTRCTL SVCS 608 MAINT & REP GENERAL				1,000		1,000
	SUBTOTAL FOR CNTRCTL SVCS				1,000		1,000
	SUBTOTAL FOR BUDGET CODE 4133		37,000		37,000		

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 014 OTPS-TRAFFIC OPERATIONS

			MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 4134 CHIPS DIR QN SIGN REPAIRS								
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		1,000		1,000		
		100 SUPPLIES + MATERIALS - GENERAL		558		6,537		5,979
		110 FOOD & FORAGE SUPPLIES		30,248				30,248-
		169 MAINTENANCE SUPPLIES				21,000		21,000
		SUBTOTAL FOR SUPPLYS&MATL		31,806		28,537		3,269-
40 OTHR SER&CHR		412 RENTALS OF MISC.EQUIP		2,194		5,463		3,269
		SUBTOTAL FOR OTHR SER&CHR		2,194		5,463		3,269
		SUBTOTAL FOR BUDGET CODE 4134		34,000		34,000		
BUDGET CODE: 4135 CHIPS DIR SI SIGN REPAIRS								
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		1,500		1,500		
		100 SUPPLIES + MATERIALS - GENERAL		174		9,128		8,954
		110 FOOD & FORAGE SUPPLIES		15,648				15,648-
		169 MAINTENANCE SUPPLIES		55		4,000		3,945
		SUBTOTAL FOR SUPPLYS&MATL		17,377		14,628		2,749-
40 OTHR SER&CHR		403 OFFICE SERVICES				60		60
		412 RENTALS OF MISC.EQUIP		623		3,312		2,689
		SUBTOTAL FOR OTHR SER&CHR		623		3,372		2,749
		SUBTOTAL FOR BUDGET CODE 4135		18,000		18,000		
BUDGET CODE: 4136 BUS STOP MANAGEMENT PROGRAM								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		57,334		2,122		55,212-
		106 MOTOR VEHICLE FUEL		15,112		15,112		
		169 MAINTENANCE SUPPLIES				26,317		26,317
		SUBTOTAL FOR SUPPLYS&MATL		72,446		43,551		28,895-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL				5,518		5,518
		302 TELECOMMUNICATIONS EQUIPMENT				1,011		1,011
		332 PURCH DATA PROCESSING EQUIPT				18,302		18,302
		SUBTOTAL FOR PROPTY&EQUIP				24,831		24,831
40 OTHR SER&CHR		451 NON OVERNIGHT TRVL EXP-GENERAL				2,122		2,122

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 014 OTPS-TRAFFIC OPERATIONS

			MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27			
							INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT
SUBTOTAL FOR OTHR SER&CHR								
								2,122
60	CNTRCTL SVCS	624 CLEANING SERVICES	1		1,942	1		1,942
SUBTOTAL FOR CNTRCTL SVCS			1		1,942	1		1,942
SUBTOTAL FOR BUDGET CODE 4136			1		72,446	1		72,446
BUDGET CODE: 4138 BOROUGH ENGINEERING								
10	SUPPLYS&MATL 856001	10X SUPPLIES + MATERIALS - GENERAL			23,500			23,500-
		100 SUPPLIES + MATERIALS - GENERAL			8,309,061			1,512,310
		105 AUTOMOTIVE SUPPLIES & MATERIAL			15,000			15,000-
		106 MOTOR VEHICLE FUEL			131,460			131,460
		110 FOOD & FORAGE SUPPLIES			910			910-
		117 POSTAGE			5,000			5,000-
		169 MAINTENANCE SUPPLIES			1,072,014		200	1,071,814-
		170 CLEANING SUPPLIES			17,000			17,000-
		199 DATA PROCESSING SUPPLIES			170,000			170,000-
SUBTOTAL FOR SUPPLYS&MATL					9,743,945			9,953,031
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL			350,200			41,200
		302 TELECOMMUNICATIONS EQUIPMENT			675			675
		314 OFFICE FURITURE			125,000			125,000-
		315 OFFICE EQUIPMENT			20,000			20,000-
		332 PURCH DATA PROCESSING EQUIPT			157,700			5,700
SUBTOTAL FOR PROPTY&EQUIP					653,575			47,575
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL			50,677			400,677
		403 OFFICE SERVICES			1,500			350,000
		407 MAINT & REP OF MOTOR VEH EQUIP						1,500-
		412 RENTALS OF MISC.EQUIP			865,190			31,326
		414 RENTALS - LAND BLDGS & STRUCTS			1,997,658			265,190
		451 NON OVERNIGHT TRVL EXP-GENERAL			600			1,997,658
		454 OVERNIGHT TRVL EXP-SPECIAL			3,000			600-
SUBTOTAL FOR OTHR SER&CHR					2,918,625			2,694,851
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	1		82,500	1		7,500
		607 MAINT & REP MOTOR VEH EQUIP			8,714			75,000-
		608 MAINT & REP GENERAL	10		72,337	10		8,714-
		618 COSTS ASSOC WITH FINANCING			6,000			22,337
		624 CLEANING SERVICES	1		6,000	1		50,000-

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 014 OTPS-TRAFFIC OPERATIONS

		MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
		671 TRAINING PRGM CITY EMPLOYEES				25,000	25,000
		676 MAINT & OPER OF INFRASTRUCTURE				222,000	222,000
		684 PROF SERV COMPUTER SERVICES		51,000			51,000-
		686 PROF SERV OTHER		22,287			22,287-
		SUBTOTAL FOR CNTRCTL SVCS	12	248,838	12	282,837	33,999
		SUBTOTAL FOR BUDGET CODE 4138	12	13,564,983	12	12,978,294	586,689-
BUDGET CODE: 4431 CHIPS DIR STREET NAME SIGNS							
		60 CNTRCTL SVCS 608 MAINT & REP GENERAL		1,807,600			1,807,600-
		SUBTOTAL FOR CNTRCTL SVCS		1,807,600			1,807,600-
		SUBTOTAL FOR BUDGET CODE 4431		1,807,600			1,807,600-
		TOTAL FOR BOROUGH ENGINEERING	13	17,907,436	13	15,513,147	2,394,289-
RESPONSIBILITY CENTER: 4140 PARKING							
BUDGET CODE: 4140 PARKING AND METER COLLECTIONS							
		10 SUPPLYS&MATL 056001 10X SUPPLIES + MATERIALS - GENERAL					
		856001 10X SUPPLIES + MATERIALS - GENERAL		286,643		286,643	
		100 SUPPLIES + MATERIALS - GENERAL		84,900		2,228,252	2,143,352
		105 AUTOMOTIVE SUPPLIES & MATERIAL		30,000		30,000	
		106 MOTOR VEHICLE FUEL		9,600		9,600	
		110 FOOD & FORAGE SUPPLIES		5,000		5,000	
		117 POSTAGE		100,000		76,000	24,000-
		169 MAINTENANCE SUPPLIES		120,100		120,100	
		170 CLEANING SUPPLIES		20,000			20,000-
		199 DATA PROCESSING SUPPLIES		511,950		511,950	
		SUBTOTAL FOR SUPPLYS&MATL		1,168,193		3,267,545	2,099,352
		30 PROPTY&EQUIP 300 EQUIPMENT GENERAL		281,750		281,750	
		302 TELECOMMUNICATIONS EQUIPMENT		33,125		33,125	
		305 MOTOR VEHICLES				17,000	17,000
		314 OFFICE FURITURE		169,450		19,450	150,000-
		315 OFFICE EQUIPMENT				5,650	5,650
		319 SECURITY EQUIPMENT		923,032		964,416	41,384

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 014 OTPS-TRAFFIC OPERATIONS

				MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27			
								INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	AMOUNT
		332 PURCH DATA PROCESSING EQUIPT			245,000			72,500	172,500-
		337 BOOKS-OTHER						5,000	5,000
		SUBTOTAL FOR PROPTY&EQUIP			1,652,357			1,398,891	253,466-
40 OTHR SER&CHR		403 OFFICE SERVICES						2,500	2,500
		412 RENTALS OF MISC.EQUIP			53,829			163,607	109,778
		417 ADVERTISING			150,000			150,000	
		451 NON OVERNIGHT TRVL EXP-GENERAL			1,000			1,000	
		454 OVERNIGHT TRVL EXP-SPECIAL			5,000				5,000-
		SUBTOTAL FOR OTHR SER&CHR			209,829			317,107	107,278
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	8		3,850,000	8		5,550,000	1,700,000
		602 TELECOMMUNICATIONS MAINT	4		65,807	4		3,268,600	3,202,793
		607 MAINT & REP MOTOR VEH EQUIP	1		19,000	1		19,000	
		608 MAINT & REP GENERAL	9		280,000	9		280,000	
		612 OFFICE EQUIPMENT MAINTENANCE	9		8,000	9		8,000	
		613 DATA PROCESSING EQUIPMENT			2,000				2,000-
		615 PRINTING CONTRACTS	1		53,000	1		53,000	
		618 COSTS ASSOC WITH FINANCING	1			1		9,973,452	9,973,452
		619 SECURITY SERVICES	1		249,450	1		249,450	
		624 CLEANING SERVICES	3		853,443	3		753,901	99,542-
		671 TRAINING PRGM CITY EMPLOYEES	2		26,000	2		26,000	
		676 MAINT & OPER OF INFRASTRUCTURE	15		3,746,190	15		4,275,567	529,377
		683 PROF SERV ENGINEER & ARCHITECT			22,000				22,000-
		684 PROF SERV COMPUTER SERVICES	1		463,400	1		100,000	363,400-
		686 PROF SERV OTHER	1		51,000	1		51,000	
		SUBTOTAL FOR CNTRCTL SVCS	56		9,689,290	56		24,607,970	14,918,680
70 FXD MIS CHGS		701 TAXES AND LICENSES			107,550			107,550	
		SUBTOTAL FOR FXD MIS CHGS			107,550			107,550	
		SUBTOTAL FOR BUDGET CODE 4140	56		12,827,219	56		29,699,063	16,871,844
BUDGET CODE: 4141 CTL METER PIPES									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL			3,835			3,835	
		SUBTOTAL FOR SUPPLYS&MATL			3,835			3,835	
60 CNTRCTL SVCS		602 TELECOMMUNICATIONS MAINT			2,380,720			2,380,720	
		618 COSTS ASSOC WITH FINANCING			97,049			97,049	
		SUBTOTAL FOR CNTRCTL SVCS			2,477,769			2,477,769	

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 014 OTPS-TRAFFIC OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 4141					2,481,604			2,481,604		
BUDGET CODE: 4144 Traffic Operations or Parking Intra-City										
60		CNTRCTL SVCS			68,000					68,000-
		676 MAINT & OPER OF INFRASTRUCTURE			68,000					68,000-
SUBTOTAL FOR CNTRCTL SVCS										
SUBTOTAL FOR BUDGET CODE 4144					68,000					68,000-
BUDGET CODE: 4147 PARKING AND METER COLLECTIONS										
10		SUPPLYS&MATL			1,951,352					1,951,352-
		100 SUPPLIES + MATERIALS - GENERAL			1,951,352					1,951,352-
SUBTOTAL FOR SUPPLYS&MATL										
30		PROPTY&EQUIP								
		305 MOTOR VEHICLES			17,000					17,000-
		315 OFFICE EQUIPMENT			5,650					5,650-
		319 SECURITY EQUIPMENT			41,384					41,384-
		332 PURCH DATA PROCESSING EQUIPT			72,500					72,500-
		337 BOOKS-OTHER			25,000					25,000-
SUBTOTAL FOR PROPTY&EQUIP					161,534					161,534-
40		OTHR SER&CHR								
		403 OFFICE SERVICES			2,500					2,500-
		412 RENTALS OF MISC.EQUIP			109,778					109,778-
SUBTOTAL FOR OTHR SER&CHR					112,278					112,278-
60		CNTRCTL SVCS								
		600 CONTRACTUAL SERVICES GENERAL			3,163,213					3,163,213-
		602 TELECOMMUNICATIONS MAINT			1,963,735					1,963,735-
		676 MAINT & OPER OF INFRASTRUCTURE			27,000					27,000-
SUBTOTAL FOR CNTRCTL SVCS					5,153,948					5,153,948-
SUBTOTAL FOR BUDGET CODE 4147					7,379,112					7,379,112-
BUDGET CODE: 4148 Intersection Control Unit										
60		CNTRCTL SVCS			9,973,452					9,973,452-
		618 COSTS ASSOC WITH FINANCING			9,973,452					9,973,452-
SUBTOTAL FOR CNTRCTL SVCS										
SUBTOTAL FOR BUDGET CODE 4148					9,973,452					9,973,452-

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 014 OTPS-TRAFFIC OPERATIONS

			MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27			
							INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT
TOTAL FOR PARKING			56	32,729,387	56	32,180,667		548,720-
RESPONSIBILITY CENTER: 4150 HIGHWAY DESIGN								
BUDGET CODE: 4150 HIGHWAY SIGNS								
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		5,000		5,000		
		100 SUPPLIES + MATERIALS - GENERAL		5,354		570,716		565,362
		105 AUTOMOTIVE SUPPLIES & MATERIAL				16,000		16,000
		110 FOOD & FORAGE SUPPLIES		600		600		
		199 DATA PROCESSING SUPPLIES		7,250		361,380		354,130
		SUBTOTAL FOR SUPPLYS&MATL		18,204		953,696		935,492
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL				1,200		1,200
		302 TELECOMMUNICATIONS EQUIPMENT				1,575		1,575
		315 OFFICE EQUIPMENT				1,200		1,200
		332 PURCH DATA PROCESSING EQUIPT				23,700		23,700
		337 BOOKS-OTHER				1,000		1,000
		SUBTOTAL FOR PROPTY&EQUIP				28,675		28,675
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL				220,000		220,000
		412 RENTALS OF MISC.EQUIP		6,652		8,800		2,148
		417 ADVERTISING		6,500		6,500		
		SUBTOTAL FOR OTHR SER&CHR		13,152		235,300		222,148
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		10,000				10,000-
		602 TELECOMMUNICATIONS MAINT				3,500		3,500
		608 MAINT & REP GENERAL				5,000		5,000
		671 TRAINING PRGM CITY EMPLOYEES				25,000		25,000
		676 MAINT & OPER OF INFRASTRUCTURE				31,077,025		31,077,025
		684 PROF SERV COMPUTER SERVICES		275,000		275,000		
		SUBTOTAL FOR CNTRCTL SVCS		285,000		31,385,525		31,100,525
		SUBTOTAL FOR BUDGET CODE 4150		316,356		32,603,196		32,286,840
BUDGET CODE: 4152 CHIPS DIR SIGNS DSGN/CONS								
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL				880,000		880,000
		676 MAINT & OPER OF INFRASTRUCTURE	8		8	927,600		927,600
		SUBTOTAL FOR CNTRCTL SVCS	8		8	1,807,600		1,807,600

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 014 OTPS-TRAFFIC OPERATIONS

		MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27			
OBJECT CLASS	IC REF OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
SUBTOTAL FOR BUDGET CODE 4152		8		8	1,807,600		1,807,600
BUDGET CODE: 5151 Markings Design & Construction							
10 SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		1,614,702				1,614,702-
	105 AUTOMOTIVE SUPPLIES & MATERIAL		100				100-
	117 POSTAGE		500				500-
	199 DATA PROCESSING SUPPLIES		651,278				651,278-
SUBTOTAL FOR SUPPLYS&MATL			2,266,580				2,266,580-
30 PROPTY&EQUIP	300 EQUIPMENT GENERAL		135				135-
	332 PURCH DATA PROCESSING EQUIPT		159,000				159,000-
	337 BOOKS-OTHER		3,420				3,420-
SUBTOTAL FOR PROPTY&EQUIP			162,555				162,555-
40 OTHR SER&CHR	403 OFFICE SERVICES		1,500				1,500-
	412 RENTALS OF MISC.EQUIP		41,580				41,580-
	451 NON OVERNIGHT TRVL EXP-GENERAL		580				580-
	454 OVERNIGHT TRVL EXP-SPECIAL		453				453-
SUBTOTAL FOR OTHR SER&CHR			44,113				44,113-
60 CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		800,000				800,000-
	676 MAINT & OPER OF INFRASTRUCTURE		37,225,379				37,225,379-
	686 PROF SERV OTHER		150,000				150,000-
SUBTOTAL FOR CNTRCTL SVCS			38,175,379				38,175,379-
SUBTOTAL FOR BUDGET CODE 5151			40,648,627				40,648,627-
TOTAL FOR HIGHWAY DESIGN		8	40,964,983	8	34,410,796		6,554,187-
RESPONSIBILITY CENTER: 4170 TRAFFIC MANAGEMENT INFO SVCS							
BUDGET CODE: 4170 MANAGEMENT INFORMATION SYSTEMS							
10 SUPPLYS&MATL	856001 10X SUPPLIES + MATERIALS - GENERAL		1,000		1,000		
	858001 10X SUPPLIES + MATERIALS - GENERAL						
	100 SUPPLIES + MATERIALS - GENERAL		1,158		8,828		7,670
	101 PRINTING SUPPLIES				500		500

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 014 OTPS-TRAFFIC OPERATIONS

			MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
							AMOUNT
		110 FOOD & FORAGE SUPPLIES		185			185-
		117 POSTAGE				1,000	1,000
		169 MAINTENANCE SUPPLIES				35,000	35,000
		199 DATA PROCESSING SUPPLIES		1,039,854		264,000	775,854-
		SUBTOTAL FOR SUPPLYS&MATL		1,042,197		310,328	731,869-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL				5,000	5,000
		302 TELECOMMUNICATIONS EQUIPMENT				15,000	15,000
		315 OFFICE EQUIPMENT				2,000	2,000
		332 PURCH DATA PROCESSING EQUIPT		79,856		89,856	10,000
		337 BOOKS-OTHER				1,000	1,000
		SUBTOTAL FOR PROPTY&EQUIP		79,856		112,856	33,000
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL				167,000	167,000
		403 OFFICE SERVICES		26,323		1,000	25,323-
		412 RENTALS OF MISC.EQUIP		7,138		7,138	
		451 NON OVERNIGHT TRVL EXP-GENERAL		6,000		6,000	
		452 NON OVERNIGHT TRVL EXP-SPECIAL		100		100	
		SUBTOTAL FOR OTHR SER&CHR		39,561		181,238	141,677
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	50,000	1	25,000	25,000-
		602 TELECOMMUNICATIONS MAINT	1		1	15,000	15,000
		608 MAINT & REP GENERAL				10,000	10,000
		612 OFFICE EQUIPMENT MAINTENANCE				1,200	1,200
		613 DATA PROCESSING EQUIPMENT	3	857,283	3	469,067	388,216-
		671 TRAINING PRGM CITY EMPLOYEES	3	9,000	3	15,000	6,000
		684 PROF SERV COMPUTER SERVICES	4	343,458	4	1,026,258	682,800
		SUBTOTAL FOR CNTRCTL SVCS	12	1,259,741	12	1,561,525	301,784
		SUBTOTAL FOR BUDGET CODE 4170	12	2,421,355	12	2,165,947	255,408-
BUDGET CODE: 4171		MANAGEMENT INFORMATION SYSTEMS					
30 PROPTY&EQUIP		302 TELECOMMUNICATIONS EQUIPMENT		64,343			64,343-
		SUBTOTAL FOR PROPTY&EQUIP		64,343			64,343-
		SUBTOTAL FOR BUDGET CODE 4171		64,343			64,343-
TOTAL FOR TRAFFIC MANAGEMENT INFO SVCS			12	2,485,698	12	2,165,947	319,751-

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 014 OTPS-TRAFFIC OPERATIONS

		MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27			
OBJECT CLASS	IC REF OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
RESPONSIBILITY CENTER: 4200 TRAFFIC PLANNING							
BUDGET CODE: 4200 PLANNING AND RESEARCH							
10	SUPPLYS&MATL 856001 10X SUPPLIES + MATERIALS - GENERAL		2,000		2,000		
	100 SUPPLIES + MATERIALS - GENERAL		25,609		37,489		11,880
	106 MOTOR VEHICLE FUEL		20				20-
	169 MAINTENANCE SUPPLIES		500		500		
	199 DATA PROCESSING SUPPLIES		10,410		6,000		4,410-
	SUBTOTAL FOR SUPPLYS&MATL		38,539		45,989		7,450
30	PROPTY&EQUIP 300 EQUIPMENT GENERAL		2,000		2,000		
	302 TELECOMMUNICATIONS EQUIPMENT		500		500		
	332 PURCH DATA PROCESSING EQUIPT		3,000		4,000		1,000
	337 BOOKS-OTHER		1,500		500		1,000-
	SUBTOTAL FOR PROPTY&EQUIP		7,000		7,000		
40	OTHR SER&CHR 403 OFFICE SERVICES		650		200		450-
	412 RENTALS OF MISC.EQUIP		6,000		6,000		
	431 LEASING OF MISC EQUIP		6,500		6,500		
	452 NON OVERNIGHT TRVL EXP-SPECIAL		600		600		
	454 OVERNIGHT TRVL EXP-SPECIAL		2,500		2,500		
	SUBTOTAL FOR OTHR SER&CHR		16,250		15,800		450-
60	CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL	1	454,203	1	454,203		
	608 MAINT & REP GENERAL		500		500		
	612 OFFICE EQUIPMENT MAINTENANCE		300		300		
	683 PROF SERV ENGINEER & ARCHITECT		50,000		50,000		
	684 PROF SERV COMPUTER SERVICES		150,000		150,000		
	SUBTOTAL FOR CNTRCTL SVCS	1	655,003	1	655,003		
	SUBTOTAL FOR BUDGET CODE 4200	1	716,792	1	723,792		7,000
BUDGET CODE: 4206 SUBREGIONAL PLANNING							
10	SUPPLYS&MATL 199 DATA PROCESSING SUPPLIES				1,500		1,500
	SUBTOTAL FOR SUPPLYS&MATL				1,500		1,500
60	CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL				643,337		643,337
	686 PROF SERV OTHER	4	843,452	4	198,615		644,837-

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 014 OTPS-TRAFFIC OPERATIONS

			MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
		SUBTOTAL FOR CNTRCTL SVCS	4	843,452	4	841,952	1,500-
		SUBTOTAL FOR BUDGET CODE 4206	4	843,452	4	843,452	
BUDGET CODE: 4210 PLANNING AND RESEARCH							
10		SUPPLYS&MATL 199 DATA PROCESSING SUPPLIES		7,000			7,000-
		SUBTOTAL FOR SUPPLYS&MATL		7,000			7,000-
		SUBTOTAL FOR BUDGET CODE 4210		7,000			7,000-
BUDGET CODE: 4247 BROOKVILLE BLVD FEMA HMGP							
60		CNTRCTL SVCS 683 PROF SERV ENGINEER & ARCHITECT		1,222,582		50,463	1,172,119-
		SUBTOTAL FOR CNTRCTL SVCS		1,222,582		50,463	1,172,119-
		SUBTOTAL FOR BUDGET CODE 4247		1,222,582		50,463	1,172,119-
BUDGET CODE: 4251 CMAQ							
10		SUPPLYS&MATL 199 DATA PROCESSING SUPPLIES		48,561			48,561-
		SUBTOTAL FOR SUPPLYS&MATL		48,561			48,561-
40		OTHR SER&CHR 400 CONTRACTUAL SERVICES-GENERAL		80,566		201,600	121,034
		412 RENTALS OF MISC.EQUIP		10,000			10,000-
		451 NON OVERNIGHT TRVL EXP-GENERAL		2,000			2,000-
		SUBTOTAL FOR OTHR SER&CHR		92,566		201,600	109,034
		SUBTOTAL FOR BUDGET CODE 4251		141,127		201,600	60,473
BUDGET CODE: 4613 Multimodal Traffic Projects							
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		1,500,000			1,500,000-
		SUBTOTAL FOR SUPPLYS&MATL		1,500,000			1,500,000-
		SUBTOTAL FOR BUDGET CODE 4613		1,500,000			1,500,000-
		TOTAL FOR TRAFFIC PLANNING	5	4,430,953	5	1,819,307	2,611,646-

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 014 OTPS-TRAFFIC OPERATIONS

			MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC
RESPONSIBILITY CENTER: 4300 SAFETY ENGINEERING									
BUDGET CODE: 4300 SAFETY ENGINEERING									
10	SUPPLYS&MATL	856001 10X SUPPLIES + MATERIALS - GENERAL			5,000			5,000	
		100 SUPPLIES + MATERIALS - GENERAL			511,518			383,778	127,740-
		199 DATA PROCESSING SUPPLIES			1,000			1,000	
		SUBTOTAL FOR SUPPLYS&MATL			517,518			389,778	127,740-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL			373			1,000	627
		314 OFFICE FURITURE			1,000			1,000	
		315 OFFICE EQUIPMENT						500	500
		319 SECURITY EQUIPMENT			600			600	
		330 INSTRUCTIONL EQUIPMNT-BOE ONLY			25,023				25,023-
		SUBTOTAL FOR PROPTY&EQUIP			26,996			3,100	23,896-
40	OTHR SER&CHR	412 RENTALS OF MISC.EQUIP			8,822			17,645	8,823
		451 NON OVERNIGHT TRVL EXP-GENERAL			600			600	
		454 OVERNIGHT TRVL EXP-SPECIAL			627				627-
		SUBTOTAL FOR OTHR SER&CHR			10,049			18,245	8,196
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL			165,000				165,000-
		602 TELECOMMUNICATIONS MAINT			600			600	
		608 MAINT & REP GENERAL			500			500	
		624 CLEANING SERVICES	1		31,985	1		36,960	4,975
		SUBTOTAL FOR CNTRCTL SVCS	1		198,085	1		38,060	160,025-
		SUBTOTAL FOR BUDGET CODE 4300	1		752,648	1		449,183	303,465-
		TOTAL FOR SAFETY ENGINEERING	1		752,648	1		449,183	303,465-
RESPONSIBILITY CENTER: 4440 CONVERSION NAME									
BUDGET CODE: 4440 SCOFFLAW TOW PROGRAM									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			38,839			1,000	37,839-
		SUBTOTAL FOR SUPPLYS&MATL			38,839			1,000	37,839-
60	CNTRCTL SVCS	622 TEMPORARY SERVICES			1,439,389				1,439,389-

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 014 OTPS-TRAFFIC OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR CNTRCTL SVCS				1,439,389				1,439,389-
SUBTOTAL FOR BUDGET CODE 4440				1,478,228		1,000		1,477,228-
TOTAL FOR CONVERSION NAME				1,478,228		1,000		1,477,228-
RESPONSIBILITY CENTER: 4500 PLANNING AND RESEARCH								
BUDGET CODE: 4500 ALTERNATIVE TRANSPORTATION MODES								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		100,000		9,749,976		9,649,976
		199 DATA PROCESSING SUPPLIES		15,000		23,650		8,650
SUBTOTAL FOR SUPPLYS&MATL				115,000		9,773,626		9,658,626
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL				50,025		50,025
		302 TELECOMMUNICATIONS EQUIPMENT		75		75		
		332 PURCH DATA PROCESSING EQUIPT				1,500		1,500
SUBTOTAL FOR PROPTY&EQUIP				75		51,600		51,525
40 OTHR SER&CHR		499 OTHER EXPENSES - GENERAL		1,200,000				1,200,000-
SUBTOTAL FOR OTHR SER&CHR				1,200,000				1,200,000-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		180,000		8,752,080		8,572,080
		624 CLEANING SERVICES				600,000		600,000
		633 TRANSPORTATION EXPENDITURES				349,800		349,800
		676 MAINT & OPER OF INFRASTRUCTURE		503,125		656,250		153,125
		683 PROF SERV ENGINEER & ARCHITECT		30,000		30,000		
SUBTOTAL FOR CNTRCTL SVCS				713,125		10,388,130		9,675,005
SUBTOTAL FOR BUDGET CODE 4500				2,028,200		20,213,356		18,185,156
BUDGET CODE: 4510 ALTERNATIVE TRANSPORTATION								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		775,656				775,656-
SUBTOTAL FOR SUPPLYS&MATL				775,656				775,656-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		6,423,103				6,423,103-
SUBTOTAL FOR PROPTY&EQUIP				6,423,103				6,423,103-

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 014 OTPS-TRAFFIC OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT

40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		12,954,563				12,954,563-
		403 OFFICE SERVICES		2,000				2,000-
		451 NON OVERNIGHT TRVL EXP-GENERAL		300				300-
		452 NON OVERNIGHT TRVL EXP-SPECIAL		6,800				6,800-
		454 OVERNIGHT TRVL EXP-SPECIAL		2,655				2,655-
		SUBTOTAL FOR OTHR SER&CHR		12,966,318				12,966,318-
60 CNTRCTL SVCS		615 PRINTING CONTRACTS		211,300				211,300-
		671 TRAINING PRGM CITY EMPLOYEES		8,000				8,000-
		683 PROF SERV ENGINEER & ARCHITECT		300,000				300,000-
		686 PROF SERV OTHER		500,000				500,000-
		SUBTOTAL FOR CNTRCTL SVCS		1,019,300				1,019,300-
		SUBTOTAL FOR BUDGET CODE 4510		21,184,377				21,184,377-

BUDGET CODE: 4520 SECURE BIKE PARKING								
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL				1,523,971		1,523,971
		SUBTOTAL FOR CNTRCTL SVCS				1,523,971		1,523,971
		SUBTOTAL FOR BUDGET CODE 4520				1,523,971		1,523,971

BUDGET CODE: 4570 CHIPS OTPS BUS SEATING ELEMENTS								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		3,500,000		3,345,825		154,175-
		SUBTOTAL FOR SUPPLYS&MATL		3,500,000		3,345,825		154,175-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL				1,300,000		1,300,000
		SUBTOTAL FOR CNTRCTL SVCS				1,300,000		1,300,000
		SUBTOTAL FOR BUDGET CODE 4570		3,500,000		4,645,825		1,145,825

BUDGET CODE: 4600 Research, Implementation & Safety								
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL				750,000		750,000
		SUBTOTAL FOR CNTRCTL SVCS				750,000		750,000
		SUBTOTAL FOR BUDGET CODE 4600				750,000		750,000

BUDGET CODE: 4610 Safety Investigation & Data Collection								

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 014 OTPS-TRAFFIC OPERATIONS

			MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		311,200				311,200-
		199 DATA PROCESSING SUPPLIES		26,900		1,200		25,700-
		SUBTOTAL FOR SUPPLYS&MATL		338,100		1,200		336,900-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		3,000				3,000-
		SUBTOTAL FOR PROPTY&EQUIP		3,000				3,000-
40	OTHR SER&CHR	452 NON OVERNIGHT TRVL EXP-SPECIAL		3,000				3,000-
		SUBTOTAL FOR OTHR SER&CHR		3,000				3,000-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		402,018				402,018-
		SUBTOTAL FOR CNTRCTL SVCS		402,018				402,018-
		SUBTOTAL FOR BUDGET CODE 4610		746,118		1,200		744,918-
		TOTAL FOR PLANNING AND RESEARCH		27,458,695		27,134,352		324,343-
		TOTAL FOR OTPS-TRAFFIC OPERATIONS	204	499,247,167	204	466,968,290		32,278,877-

DEPARTMENTAL ESTIMATES - FY27
UNIT OF APPROPRIATION SUMMARY
AGENCY: 841 DEPARTMENT OF TRANSPORTATION

UNIT OF APPROPRIATION: 014 OTPS-TRAFFIC OPERATIONS

OTPS-TRAFFIC OPERATIONS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	95,958,754	499,247,167	95,220,254	466,968,290	32,278,877-
FINANCIAL PLAN SAVINGS		4,679,623-		36,695,932	41,375,555
APPROPRIATION		494,567,544		503,664,222	9,096,678

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		414,429,045		423,803,290	9,374,245
OTHER CATEGORICAL		8,346,005		7,355,686	990,319-
CAPITAL FUNDS - I.F.A.		140,450		140,450	
STATE		27,592,608		34,439,639	6,847,031
FEDERAL - C.D.					
FEDERAL - OTHER		43,793,640		37,925,157	5,868,483-
INTRA-CITY SALES		265,796			265,796-
TOTAL		494,567,544		503,664,222	9,096,678

DEPARTMENTAL ESTIMATES- FY27
AGENCY SUMMARY

AGENCY: 841 DEPARTMENT OF TRANSPORTATION

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	5,951	690,793,383	5,961	683,721,236	7,072,147-
FINANCIAL PLAN SAVINGS	2-	348,215	38	3,688,258	3,340,043
APPROPRIATION	5,949	691,141,598	5,999	687,409,494	3,732,104-

FUNDING SUMMARY

	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	338,347,348	352,372,680	14,025,332
OTHER CATEGORICAL	1,610,342	1,628,410	18,068
CAPITAL FUNDS - I.F.A.	191,311,347	192,740,937	1,429,590
STATE	119,300,839	117,044,861	2,255,978-
FEDERAL - C.D.	100,000	100,000	
FEDERAL - OTHER	38,658,296	22,031,720	16,626,576-
INTRA-CITY SALES	1,813,426	1,490,886	322,540-

TOTAL	691,141,598	687,409,494	3,732,104-

OTPS MEMO AMOUNTS

DEPARTMENTAL ESTIMATES- FY27
AGENCY SUMMARY

AGENCY: 841 DEPARTMENT OF TRANSPORTATION

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	112,240,780	870,598,130	109,692,740	832,492,526	38,105,604-
FINANCIAL PLAN SAVINGS		3,144,358		36,888,418	33,744,060
APPROPRIATION		873,742,488		869,380,944	4,361,544-

FUNDING SUMMARY

	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	620,575,466	617,380,060	3,195,406-
OTHER CATEGORICAL	13,361,005	8,487,337	4,873,668-
CAPITAL FUNDS - I.F.A.	140,242,937	143,963,982	3,721,045
STATE	42,308,564	48,429,328	6,120,764
FEDERAL - C.D.			
FEDERAL - OTHER	55,568,720	49,700,237	5,868,483-
INTRA-CITY SALES	1,685,796	1,420,000	265,796-

TOTAL	873,742,488	869,380,944	4,361,544-

PS MEMO AMOUNTS

DEPARTMENTAL ESTIMATES - FY27
 AGENCY SUMMARY
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION

	MODIFIED FY26 - 02/11/26		DEPARTMENTAL ESTIMATES FY27		
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	INC/DEC AMT
PS					
TOTALS FOR OPERATING BUDGET	5,951	690,793,383	5,961	683,721,236	7,072,147-
FINANCIAL PLAN SAVINGS	2-	348,215	38	3,688,258	3,340,043
APPROPRIATION	5,949	691,141,598	5,999	687,409,494	3,732,104-
OTPS					
TOTALS FOR OPERATING BUDGET		870,598,130		832,492,526	38,105,604-
FINANCIAL PLAN SAVINGS		3,144,358		36,888,418	33,744,060
APPROPRIATION		873,742,488		869,380,944	4,361,544-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	5,951	1,561,391,513	5,961	1,516,213,762	45,177,751-
FINANCIAL PLAN SAVINGS	2-	3,492,573	38	40,576,676	37,084,103
APPROPRIATION	5,949	1,564,884,086	5,999	1,556,790,438	8,093,648-
FUNDING					
CITY		958,922,814		969,752,740	10,829,926
OTHER CATEGORICAL		14,971,347		10,115,747	4,855,600-
CAPITAL FUNDS - I.F.A.		331,554,284		336,704,919	5,150,635
STATE		161,609,403		165,474,189	3,864,786
FEDERAL - C.D.		100,000		100,000	
FEDERAL - OTHER		94,227,016		71,731,957	22,495,059-
INTRA-CITY SALES		3,499,222		2,910,886	588,336-
TOTAL FUNDING		1,564,884,086		1,556,790,438	8,093,648-

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 001 EXEC MGMT & ADMIN

OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: IMP1 Parks Improvement Plan - Administration								
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	790,645	10	792,074		1,429
		SUBTOTAL FOR F/T SALARIED	10	790,645	10	792,074		1,429
		SUBTOTAL FOR BUDGET CODE IMP1	10	790,645	10	792,074		1,429
		TOTAL FOR	10	790,645	10	792,074		1,429
RESPONSIBILITY CENTER: 0100 COMMISSIONER PARKS + RECREAT								
BUDGET CODE: 1100 EXECUTIVE MANAGEMENT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	543,299	5	543,299		
		SUBTOTAL FOR F/T SALARIED	5	543,299	5	543,299		
		SUBTOTAL FOR BUDGET CODE 1100	5	543,299	5	543,299		
		TOTAL FOR COMMISSIONER PARKS + RECREAT	5	543,299	5	543,299		
RESPONSIBILITY CENTER: 0120 DEPUTY COMM OF MGMT								
BUDGET CODE: 1221 FISCAL & BUDGET ADMI								
01 F/T SALARIED		001 FULL YEAR POSITIONS	23	2,596,192	23	2,616,249		20,057
		SUBTOTAL FOR F/T SALARIED	23	2,596,192	23	2,616,249		20,057
02 OTH SALARIED		022 SEASONAL POSITIONS		25,000		25,000		
		SUBTOTAL FOR OTH SALARIED		25,000		25,000		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		228		228		
		SUBTOTAL FOR ADD GRS PAY		228		228		
		SUBTOTAL FOR BUDGET CODE 1221	23	2,621,420	23	2,641,477		20,057

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 001 EXEC MGMT & ADMIN

			MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
BUDGET CODE: 1242 PERSONNEL							
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	1,187,174	12	1,199,495	12,321
SUBTOTAL FOR F/T SALARIED			12	1,187,174	12	1,199,495	12,321
03 UNSALARIED		031 UNSALARIED		1,234		1,234	
SUBTOTAL FOR UNSALARIED				1,234		1,234	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		304		304	
SUBTOTAL FOR ADD GRS PAY				304		304	
SUBTOTAL FOR BUDGET CODE 1242			12	1,188,712	12	1,201,033	12,321
BUDGET CODE: 1244 LABOR RELATIONS							
02 OTH SALARIED		022 SEASONAL POSITIONS		1,847		1,847	
SUBTOTAL FOR OTH SALARIED				1,847		1,847	
SUBTOTAL FOR BUDGET CODE 1244				1,847		1,847	
TOTAL FOR DEPUTY COMM OF MGMT			35	3,811,979	35	3,844,357	32,378
RESPONSIBILITY CENTER: 0122 DEPUTY COMM OF MGMT							
BUDGET CODE: 1220 DEP COMM OF MANAGEMENT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	534,333	5	534,333	
SUBTOTAL FOR F/T SALARIED			5	534,333	5	534,333	
02 OTH SALARIED		022 SEASONAL POSITIONS		50,544		52,158	1,614
SUBTOTAL FOR OTH SALARIED				50,544		52,158	1,614
03 UNSALARIED		031 UNSALARIED		86		86	
SUBTOTAL FOR UNSALARIED				86		86	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		17,477		17,477	
		042 LONGEVITY DIFFERENTIAL		67,166		67,166	
		043 SHIFT DIFFERENTIAL		1,000		1,000	
		045 HOLIDAY PAY		1,658		1,658	
		047 OVERTIME		79,884		79,884	

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 001 EXEC MGMT & ADMIN

			MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR ADD GRS PAY				167,185		167,185	
SUBTOTAL FOR BUDGET CODE 1220			5	752,148	5	753,762	1,614
BUDGET CODE: 1222 PAYROLL							
01 F/T SALARIED		001 FULL YEAR POSITIONS	14	1,047,210	14	1,052,885	5,675
SUBTOTAL FOR F/T SALARIED			14	1,047,210	14	1,052,885	5,675
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		38		38	
SUBTOTAL FOR ADD GRS PAY				38		38	
SUBTOTAL FOR BUDGET CODE 1222			14	1,047,248	14	1,052,923	5,675
BUDGET CODE: 1224 PURCHASING & ACCOUNTING							
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	1,176,746	13	1,190,120	13,374
SUBTOTAL FOR F/T SALARIED			13	1,176,746	13	1,190,120	13,374
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		114		114	
SUBTOTAL FOR ADD GRS PAY				114		114	
SUBTOTAL FOR BUDGET CODE 1224			13	1,176,860	13	1,190,234	13,374
TOTAL FOR DEPUTY COMM OF MGMT			32	2,976,256	32	2,996,919	20,663
RESPONSIBILITY CENTER: 0163 CHIEF OF CONCESSIONS							
BUDGET CODE: 1630 EXEC MGMT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	921,168	12	923,959	2,791
SUBTOTAL FOR F/T SALARIED			12	921,168	12	923,959	2,791
02 OTH SALARIED		022 SEASONAL POSITIONS		25,000		25,000	
SUBTOTAL FOR OTH SALARIED				25,000		25,000	
03 UNSALARIED		031 UNSALARIED		9,849		9,849	
SUBTOTAL FOR UNSALARIED				9,849		9,849	

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 001 EXEC MGMT & ADMIN

OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		152		152		
		SUBTOTAL FOR ADD GRS PAY		152		152		
		SUBTOTAL FOR BUDGET CODE 1630	12	956,169	12	958,960		2,791
		TOTAL FOR CHIEF OF CONCESSIONS	12	956,169	12	958,960		2,791
RESPONSIBILITY CENTER: 0192 CENTRAL OPERATIONS								
BUDGET CODE: 1000 EXEC MGMT ADMIN SRVCS								
01 F/T SALARIED		001 FULL YEAR POSITIONS		5,122		5,122		
		SUBTOTAL FOR F/T SALARIED		5,122		5,122		
		SUBTOTAL FOR BUDGET CODE 1000		5,122		5,122		
		TOTAL FOR CENTRAL OPERATIONS		5,122		5,122		
RESPONSIBILITY CENTER: 0200 BRONX OPERATIONS								
BUDGET CODE: 1105 Van Cortlandt Park								
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	340,886	3	340,886		
		SUBTOTAL FOR F/T SALARIED	3	340,886	3	340,886		
02 OTH SALARIED		022 SEASONAL POSITIONS		22,000		22,000		
		SUBTOTAL FOR OTH SALARIED		22,000		22,000		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		6,162		6,162		
		SUBTOTAL FOR ADD GRS PAY		6,162		6,162		
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		624		624		
		SUBTOTAL FOR AMT TO SCHED		624		624		
		SUBTOTAL FOR BUDGET CODE 1105	3	369,672	3	369,672		

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 001 EXEC MGMT & ADMIN

		MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27			
OBJECT CLASS	IC REF OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
BUDGET CODE: 6016 PELHAM BAY PARK							
01 F/T SALARIED	001 FULL YEAR POSITIONS	5	427,442	5	427,998		556
	SUBTOTAL FOR F/T SALARIED	5	427,442	5	427,998		556
02 OTH SALARIED	022 SEASONAL POSITIONS		26,000		26,000		
	SUBTOTAL FOR OTH SALARIED		26,000		26,000		
03 UNSALARIED	031 UNSALARIED		7,695		7,695		
	SUBTOTAL FOR UNSALARIED		7,695		7,695		
04 ADD GRS PAY	042 LONGEVITY DIFFERENTIAL		2,000		2,000		
	047 OVERTIME		500		500		
	SUBTOTAL FOR ADD GRS PAY		2,500		2,500		
	SUBTOTAL FOR BUDGET CODE 6016	5	463,637	5	464,193		556
TOTAL FOR BRONX OPERATIONS		8	833,309	8	833,865		556
RESPONSIBILITY CENTER: 0220 BROOKLYN OPERATIONS							
BUDGET CODE: 1104 PROSPECT PARK							
01 F/T SALARIED	001 FULL YEAR POSITIONS	8	435,335	8	435,335		
	SUBTOTAL FOR F/T SALARIED	8	435,335	8	435,335		
02 OTH SALARIED	022 SEASONAL POSITIONS		71,768		71,768		
	SUBTOTAL FOR OTH SALARIED		71,768		71,768		
04 ADD GRS PAY	042 LONGEVITY DIFFERENTIAL		3,114		3,114		
	043 SHIFT DIFFERENTIAL		3,000		3,000		
	045 HOLIDAY PAY		6,238		6,238		
	047 OVERTIME		2,000		2,000		
	061 SUPPER MONEY		300		300		
	SUBTOTAL FOR ADD GRS PAY		14,652		14,652		
05 AMT TO SCHED	051 SALARY ADJUSTMENTS		6,645		6,645		
	SUBTOTAL FOR AMT TO SCHED		6,645		6,645		
	SUBTOTAL FOR BUDGET CODE 1104	8	528,400	8	528,400		

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 001 EXEC MGMT & ADMIN

			MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27			
							INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	AMOUNT
TOTAL FOR BROOKLYN OPERATIONS			8	528,400	8	528,400		
TOTAL FOR EXEC MGMT & ADMIN			110	10,445,179	110	10,502,996		57,817

DEPARTMENTAL ESTIMATES - FY27
UNIT OF APPROPRIATION SUMMARY
AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
UNIT OF APPROPRIATION: 001 EXEC MGMT & ADMIN

EXEC MGMT & ADMIN	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	110	10,445,179	110	10,502,996	57,817
FINANCIAL PLAN SAVINGS					
APPROPRIATION	110	10,445,179	110	10,502,996	57,817

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		9,083,470		9,140,731	57,261
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.		1,361,709		1,362,265	556
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		10,445,179		10,502,996	57,817

DEPARTMENTAL ESTIMATES - FY27
POSITION SCHEDULE
AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
UNIT OF APPROPRIATION: 001 EXEC MGMT & ADMIN

		DEPARTMENTAL ESTI FY27			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE

OBJECT: 001 FULL YEAR POSITIONS					
40510	ACCOUNTANT	91,893- 91,893	1	91,893	91,893
1002C	ADM MANAGER-NON-MGR	89,000-154,000	5	111,935	559,677
1002F	ADMIN COMMUNITY RELATIONS SPECIALIST (NON-MGR) FORMER M1-3	86,989-161,000	6	119,067	714,402
10053	ADMINISTRATIVE CITY PLANNER	202,460-202,460	1	202,460	202,460
10025	ADMINISTRATIVE MANAGER	180,688-180,688	1	180,688	180,688
10072	ADMINISTRATIVE PARKS & RECREATION MANAGER	135,208-135,208	1	135,208	135,208
10026	ADMINISTRATIVE STAFF ANALYST	205,935-247,369	2	226,652	453,304
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	141,512-152,282	4	147,138	588,550
1002E	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M3	149,003-204,495	8	174,832	1,398,656
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL)FORMERLY AT M1	104,351-128,000	8	114,517	916,136
12627	ASSOCIATE STAFF ANALYST	119,000-120,233	2	119,617	239,233
90641	CITY PARK WORKER	46,395- 46,395	2	46,395	92,790
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	48,277- 68,306	3	60,010	180,029
94312	COMMISSIONER OF PARKS & RECREATION	286,627-286,627	1	286,627	286,627
56057	COMMUNITY ASSOCIATE	51,227- 56,271	2	53,749	107,498
56058	COMMUNITY COORDINATOR	62,868- 95,901	21	78,313	1,644,565
95861	DEPUTY COMMISSIONER (PARKS & RECREATION)	233,975-233,975	1	233,975	233,975
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	77,280-101,378	11	89,295	982,249
TOTAL FOR OBJECT 001			80		9,007,940

POSITION SCHEDULE FOR U/A 001			80		9,007,940
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			30		3,377,978
TOTAL FOR U/A 001			110		12,385,918

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 01/02/26

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

			MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: HTS2 Hotspots Staffing							
01 F/T SALARIED		001 FULL YEAR POSITIONS	573	25,996,675	573	26,002,248	5,573
		SUBTOTAL FOR F/T SALARIED	573	25,996,675	573	26,002,248	5,573
04 ADD GRS PAY		047 OVERTIME		547,381		547,381	
		SUBTOTAL FOR ADD GRS PAY		547,381		547,381	
		SUBTOTAL FOR BUDGET CODE HTS2	573	26,544,056	573	26,549,629	5,573
BUDGET CODE: IMP0 Parks Improvement Plan - PEP							
01 F/T SALARIED		001 FULL YEAR POSITIONS	83	2,804,319	83	2,804,319	
		SUBTOTAL FOR F/T SALARIED	83	2,804,319	83	2,804,319	
04 ADD GRS PAY		047 OVERTIME		80,000		80,000	
		SUBTOTAL FOR ADD GRS PAY		80,000		80,000	
		SUBTOTAL FOR BUDGET CODE IMP0	83	2,884,319	83	2,884,319	
BUDGET CODE: IMP2 Parks Improvement Plan - M&O PS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	392	22,928,771	392	23,018,383	89,612
		SUBTOTAL FOR F/T SALARIED	392	22,928,771	392	23,018,383	89,612
02 OTH SALARIED		022 SEASONAL POSITIONS		1,275,176		1,275,176	
		SUBTOTAL FOR OTH SALARIED		1,275,176		1,275,176	
03 UNSALARIED		031 UNSALARIED				6,840	6,840
		SUBTOTAL FOR UNSALARIED				6,840	6,840
04 ADD GRS PAY		047 OVERTIME		455,000		455,000	
		SUBTOTAL FOR ADD GRS PAY		455,000		455,000	
		SUBTOTAL FOR BUDGET CODE IMP2	392	24,658,947	392	24,755,399	96,452
BUDGET CODE: Z002 PlaNYC Energy Efficiency PS with DCAS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	274,254		19,254	5- 255,000-
		SUBTOTAL FOR F/T SALARIED	5	274,254		19,254	5- 255,000-

3803

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

		MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27			
OBJECT CLASS	IC REF OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
03 UNSALARIED	031 UNSALARIED		11,254		11,254		
	SUBTOTAL FOR UNSALARIED		11,254		11,254		
	SUBTOTAL FOR BUDGET CODE Z002	5	285,508		30,508	5-	255,000-
BUDGET CODE: Z003 Retro-Commissioning proj for Energy Cons							
04 ADD GRS PAY	047 OVERTIME		80,750				80,750-
	SUBTOTAL FOR ADD GRS PAY		80,750				80,750-
	SUBTOTAL FOR BUDGET CODE Z003		80,750				80,750-
BUDGET CODE: 2030 Capital Administration							
01 F/T SALARIED	001 FULL YEAR POSITIONS		1,092,184				1,092,184-
	SUBTOTAL FOR F/T SALARIED		1,092,184				1,092,184-
	SUBTOTAL FOR BUDGET CODE 2030		1,092,184				1,092,184-
BUDGET CODE: 2199 Youth Jobs - CEO Subsidized							
01 F/T SALARIED	001 FULL YEAR POSITIONS		355,968				355,968-
	SUBTOTAL FOR F/T SALARIED		355,968				355,968-
	SUBTOTAL FOR BUDGET CODE 2199		355,968				355,968-
BUDGET CODE: 2263 Community Events							
03 UNSALARIED	031 UNSALARIED		375,000		375,000		
	SUBTOTAL FOR UNSALARIED		375,000		375,000		
	SUBTOTAL FOR BUDGET CODE 2263		375,000		375,000		
BUDGET CODE: 2264 Randall's Island Expense							
01 F/T SALARIED	001 FULL YEAR POSITIONS	4	391,875	4	391,875		
	SUBTOTAL FOR F/T SALARIED	4	391,875	4	391,875		
03 UNSALARIED	031 UNSALARIED		25,000		25,000		
	SUBTOTAL FOR UNSALARIED		25,000		25,000		

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

			MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC
							AMOUNT
04 ADD GRS PAY		045 HOLIDAY PAY		1,660		1,660	
		047 OVERTIME		7,662		7,662	
		SUBTOTAL FOR ADD GRS PAY		9,322		9,322	
		SUBTOTAL FOR BUDGET CODE 2264	4	426,197	4	426,197	
BUDGET CODE: 2273 Maint and Ops Executive Management							
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	991,614	9	993,255	1,641
		SUBTOTAL FOR F/T SALARIED	9	991,614	9	993,255	1,641
03 UNSALARIED		031 UNSALARIED		6,011		6,321	310
		SUBTOTAL FOR UNSALARIED		6,011		6,321	310
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		114		114	
		047 OVERTIME		920		920	
		SUBTOTAL FOR ADD GRS PAY		1,034		1,034	
		SUBTOTAL FOR BUDGET CODE 2273	9	998,659	9	1,000,610	1,951
BUDGET CODE: 2278 Technical Operations Support							
01 F/T SALARIED		001 FULL YEAR POSITIONS	61	6,335,038	61	6,363,809	28,771
		SUBTOTAL FOR F/T SALARIED	61	6,335,038	61	6,363,809	28,771
02 OTH SALARIED		022 SEASONAL POSITIONS		32,000		32,000	
		SUBTOTAL FOR OTH SALARIED		32,000		32,000	
03 UNSALARIED		031 UNSALARIED		13,821		15,175	1,354
		SUBTOTAL FOR UNSALARIED		13,821		15,175	1,354
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		263,174		263,174	
		047 OVERTIME		36,369		36,369	
		SUBTOTAL FOR ADD GRS PAY		299,543		299,543	
		SUBTOTAL FOR BUDGET CODE 2278	61	6,680,402	61	6,710,527	30,125
BUDGET CODE: 2279 Partnerships							
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	1,218,884	13	1,222,919	4,035

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

			MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR F/T SALARIED			13	1,218,884	13	1,222,919	4,035
04 ADD GRS PAY		047 OVERTIME		958		958	
SUBTOTAL FOR ADD GRS PAY				958		958	
SUBTOTAL FOR BUDGET CODE 2279			13	1,219,842	13	1,223,877	4,035
BUDGET CODE: 2280 Internal Investigations							
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	1,191,379	11	1,195,098	3,719
SUBTOTAL FOR F/T SALARIED			11	1,191,379	11	1,195,098	3,719
02 OTH SALARIED		021 PART-TIME POSITIONS		9,879		9,879	
SUBTOTAL FOR OTH SALARIED				9,879		9,879	
03 UNSALARIED		031 UNSALARIED		1,506		1,506	
SUBTOTAL FOR UNSALARIED				1,506		1,506	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,672		1,672	
		042 LONGEVITY DIFFERENTIAL		2,405		2,405	
		047 OVERTIME		33,338		33,338	
SUBTOTAL FOR ADD GRS PAY				37,415		37,415	
SUBTOTAL FOR BUDGET CODE 2280			11	1,240,179	11	1,243,898	3,719
BUDGET CODE: 2284 Worlds Fair Marina Expense							
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	595,082	9	592,206	2,876-
SUBTOTAL FOR F/T SALARIED			9	595,082	9	592,206	2,876-
03 UNSALARIED		031 UNSALARIED		31,437		31,437	
SUBTOTAL FOR UNSALARIED				31,437		31,437	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		76		76	
SUBTOTAL FOR ADD GRS PAY				76		76	
SUBTOTAL FOR BUDGET CODE 2284			9	626,595	9	623,719	2,876-
BUDGET CODE: 2285 Computer Resource Center							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	229,235	2	230,844	1,609

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

			MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR F/T SALARIED			2	229,235	2	230,844	1,609
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		4,154		4,154	
		043 SHIFT DIFFERENTIAL		400		400	
		045 HOLIDAY PAY		1,161		1,161	
		047 OVERTIME		4,244		4,244	
SUBTOTAL FOR ADD GRS PAY				9,959		9,959	
SUBTOTAL FOR BUDGET CODE 2285			2	239,194	2	240,803	1,609
BUDGET CODE: 2286 Facilities Maintenance / Support							
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	438,464	8	439,323	859
SUBTOTAL FOR F/T SALARIED			8	438,464	8	439,323	859
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		76		76	
		047 OVERTIME		21,215		21,215	
SUBTOTAL FOR ADD GRS PAY				21,291		21,291	
SUBTOTAL FOR BUDGET CODE 2286			8	459,755	8	460,614	859
BUDGET CODE: 2287 Human Resources Operations							
01 F/T SALARIED		001 FULL YEAR POSITIONS	37	4,516,719	37	4,564,615	47,896
SUBTOTAL FOR F/T SALARIED			37	4,516,719	37	4,564,615	47,896
02 OTH SALARIED		022 SEASONAL POSITIONS		230,129		230,534	405
SUBTOTAL FOR OTH SALARIED				230,129		230,534	405
03 UNSALARIED		031 UNSALARIED		43,075		47,650	4,575
SUBTOTAL FOR UNSALARIED				43,075		47,650	4,575
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		38		38	
		047 OVERTIME		45,461		45,461	
SUBTOTAL FOR ADD GRS PAY				45,499		45,499	
SUBTOTAL FOR BUDGET CODE 2287			37	4,835,422	37	4,888,298	52,876
BUDGET CODE: 2316 Croton Forestry Management Program							
01 F/T SALARIED		001 FULL YEAR POSITIONS	23	1,375,500	23	1,375,500	

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

OBJECT CLASS IC REF OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR F/T SALARIED	23	1,375,500	23	1,375,500		
SUBTOTAL FOR BUDGET CODE 2316	23	1,375,500	23	1,375,500		
BUDGET CODE: 2318 Forestry Management Project						
02 OTH SALARIED 022 SEASONAL POSITIONS		1,603,701				1,603,701-
SUBTOTAL FOR OTH SALARIED		1,603,701				1,603,701-
SUBTOTAL FOR BUDGET CODE 2318		1,603,701				1,603,701-
BUDGET CODE: 2594 Million Trees NYC Apprenticeship program						
01 F/T SALARIED 001 FULL YEAR POSITIONS		6,821		6,821		
SUBTOTAL FOR F/T SALARIED		6,821		6,821		
02 OTH SALARIED 022 SEASONAL POSITIONS		2,799		2,799		
SUBTOTAL FOR OTH SALARIED		2,799		2,799		
SUBTOTAL FOR BUDGET CODE 2594		9,620		9,620		
BUDGET CODE: 2595 Environmental Monitoring						
01 F/T SALARIED 001 FULL YEAR POSITIONS	8	555,000	8	555,000		
SUBTOTAL FOR F/T SALARIED	8	555,000	8	555,000		
SUBTOTAL FOR BUDGET CODE 2595	8	555,000	8	555,000		
BUDGET CODE: 2596 MS4 Team						
01 F/T SALARIED 001 FULL YEAR POSITIONS	5	300,000	5	300,000		
SUBTOTAL FOR F/T SALARIED	5	300,000	5	300,000		
SUBTOTAL FOR BUDGET CODE 2596	5	300,000	5	300,000		
BUDGET CODE: 2650 79 St. Boat Basin						
01 F/T SALARIED 001 FULL YEAR POSITIONS	5	389,056	5	392,268		3,212
SUBTOTAL FOR F/T SALARIED	5	389,056	5	392,268		3,212
SUBTOTAL FOR BUDGET CODE 2650	5	389,056	5	392,268		3,212

3808

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

			MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27			
							INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	AMOUNT
BUDGET CODE: 2819 RAT MITIGATION								
01 F/T SALARIED		001 FULL YEAR POSITIONS	20	1,395,245	20	1,395,245		
		SUBTOTAL FOR F/T SALARIED	20	1,395,245	20	1,395,245		
04 ADD GRS PAY 047 OVERTIME								
		SUBTOTAL FOR ADD GRS PAY		461,065		461,065		
				461,065		461,065		
		SUBTOTAL FOR BUDGET CODE 2819	20	1,856,310	20	1,856,310		
BUDGET CODE: 2828 CATCH BASIN TEAMS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	20	1,297,670	20	1,297,670		
		SUBTOTAL FOR F/T SALARIED	20	1,297,670	20	1,297,670		
		SUBTOTAL FOR BUDGET CODE 2828	20	1,297,670	20	1,297,670		
BUDGET CODE: 5013 NYC Connected Communities -Sustainable								
01 F/T SALARIED		001 FULL YEAR POSITIONS		816,343		149,135		667,208-
		SUBTOTAL FOR F/T SALARIED		816,343		149,135		667,208-
02 OTH SALARIED		022 SEASONAL POSITIONS		3,445		3,445		
		SUBTOTAL FOR OTH SALARIED		3,445		3,445		
03 UNSALARIED		031 UNSALARIED		11,508		11,508		
		SUBTOTAL FOR UNSALARIED		11,508		11,508		
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		49,650		49,650		
		SUBTOTAL FOR AMT TO SCHED		49,650		49,650		
		SUBTOTAL FOR BUDGET CODE 5013		880,946		213,738		667,208-
BUDGET CODE: 6263 Flushing Meadows Corona Park Pool City								
01 F/T SALARIED		001 FULL YEAR POSITIONS	17	933,871	17	933,871		
		SUBTOTAL FOR F/T SALARIED	17	933,871	17	933,871		
02 OTH SALARIED		022 SEASONAL POSITIONS		450,000		450,000		
		SUBTOTAL FOR OTH SALARIED		450,000		450,000		

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

		MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27			
OBJECT CLASS	IC REF OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
	SUBTOTAL FOR BUDGET CODE 6263	17	1,383,871	17	1,383,871		
BUDGET CODE: 6681 Ocean Breeze Track & Field Facility							
01 F/T SALARIED	001 FULL YEAR POSITIONS		21,367		21,367		
	SUBTOTAL FOR F/T SALARIED		21,367		21,367		
	SUBTOTAL FOR BUDGET CODE 6681		21,367		21,367		
BUDGET CODE: 6793 GreenThumb - City							
01 F/T SALARIED	001 FULL YEAR POSITIONS	7	330,000	7	330,000		
	SUBTOTAL FOR F/T SALARIED	7	330,000	7	330,000		
	SUBTOTAL FOR BUDGET CODE 6793	7	330,000	7	330,000		
BUDGET CODE: 6798 Intra-City with MOME							
02 OTH SALARIED	022 SEASONAL POSITIONS		811		811		
	SUBTOTAL FOR OTH SALARIED		811		811		
	SUBTOTAL FOR BUDGET CODE 6798		811		811		
BUDGET CODE: 6800 I/Cwith DOITT MOME-Movie under the stars							
02 OTH SALARIED	022 SEASONAL POSITIONS		290,515		4,944		285,571-
	SUBTOTAL FOR OTH SALARIED		290,515		4,944		285,571-
	SUBTOTAL FOR BUDGET CODE 6800		290,515		4,944		285,571-
BUDGET CODE: 6833 Hart Island							
01 F/T SALARIED	001 FULL YEAR POSITIONS	6	315,390	6	315,390		
	SUBTOTAL FOR F/T SALARIED	6	315,390	6	315,390		
	SUBTOTAL FOR BUDGET CODE 6833	6	315,390	6	315,390		
TOTAL FOR		1,318	83,612,734	1,313	79,469,887	5-	4,142,847-

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
RESPONSIBILITY CENTER: 0008 CAPITAL PROJECTS								
BUDGET CODE: 5888 Randall's Island Living Shoreline								
02 OTH SALARIED		022 SEASONAL POSITIONS		110,248		46,281		63,967-
		SUBTOTAL FOR OTH SALARIED		110,248		46,281		63,967-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		61,044		26,000		35,044-
		SUBTOTAL FOR FRINGE BENES		61,044		26,000		35,044-
		SUBTOTAL FOR BUDGET CODE 5888		171,292		72,281		99,011-
		TOTAL FOR CAPITAL PROJECTS		171,292		72,281		99,011-
RESPONSIBILITY CENTER: 0122 DEPUTY COMM OF MGMT								
BUDGET CODE: 2493 TRAINING AND DEVELOPMENT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	540,517	6	542,122		1,605
		SUBTOTAL FOR F/T SALARIED	6	540,517	6	542,122		1,605
		SUBTOTAL FOR BUDGET CODE 2493	6	540,517	6	542,122		1,605
BUDGET CODE: 5151 COMMUNITY REIMBURSEMENTS								
02 OTH SALARIED		022 SEASONAL POSITIONS		40,462				40,462-
		SUBTOTAL FOR OTH SALARIED		40,462				40,462-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		21,923				21,923-
		SUBTOTAL FOR FRINGE BENES		21,923				21,923-
		SUBTOTAL FOR BUDGET CODE 5151		62,385				62,385-
		TOTAL FOR DEPUTY COMM OF MGMT	6	602,902	6	542,122		60,780-

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

			MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 0140 DEP COMMISSIONER OF OPERATIONS							
BUDGET CODE: 2215 Climber Pruner Apprentice Program							
01 F/T SALARIED		001 FULL YEAR POSITIONS	50	3,285,799	50	3,285,799	
		SUBTOTAL FOR F/T SALARIED	50	3,285,799	50	3,285,799	
		SUBTOTAL FOR BUDGET CODE 2215	50	3,285,799	50	3,285,799	
BUDGET CODE: 5801 Adopt a Park Program							
02 OTH SALARIED		022 SEASONAL POSITIONS		32,443			32,443-
		SUBTOTAL FOR OTH SALARIED		32,443			32,443-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		17,577			17,577-
		SUBTOTAL FOR FRINGE BENES		17,577			17,577-
		SUBTOTAL FOR BUDGET CODE 5801		50,020			50,020-
		TOTAL FOR DEP COMMISSIONER OF OPERATIONS	50	3,335,819	50	3,285,799	50,020-
RESPONSIBILITY CENTER: 0162 DEPUTY COMMISSIONER-PLANNING							
BUDGET CODE: 2498 ARTS AND ANTIQUITIES							
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	396,277	6	396,277	
		SUBTOTAL FOR F/T SALARIED	6	396,277	6	396,277	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		17,713			17,713
		SUBTOTAL FOR ADD GRS PAY		17,713			17,713
		SUBTOTAL FOR BUDGET CODE 2498	6	413,990	6	413,990	
		TOTAL FOR DEPUTY COMMISSIONER-PLANNING	6	413,990	6	413,990	
RESPONSIBILITY CENTER: 0192 CENTRAL OPERATIONS							

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

		MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27			
OBJECT CLASS	IC REF OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
BUDGET CODE: Z030 Plan NYC 2030							
02 OTH SALARIED	021 PART-TIME POSITIONS		2		2		
	SUBTOTAL FOR OTH SALARIED		2		2		
03 UNSALARIED	031 UNSALARIED		1		1		
	SUBTOTAL FOR UNSALARIED		1		1		
	SUBTOTAL FOR BUDGET CODE Z030		3		3		
BUDGET CODE: 2210 PARKS CAREER TRAINING							
01 F/T SALARIED	001 FULL YEAR POSITIONS		503		503		
	SUBTOTAL FOR F/T SALARIED		503		503		
	SUBTOTAL FOR BUDGET CODE 2210		503		503		
BUDGET CODE: 2271 Driver Training Vision Zero							
01 F/T SALARIED	001 FULL YEAR POSITIONS	5	275,000	5	275,000		
	SUBTOTAL FOR F/T SALARIED	5	275,000	5	275,000		
	SUBTOTAL FOR BUDGET CODE 2271	5	275,000	5	275,000		
BUDGET CODE: 2290 EXECUTIVE MANAGEMENT							
01 F/T SALARIED	001 FULL YEAR POSITIONS	26	3,098,838	26	3,109,956		11,118
	SUBTOTAL FOR F/T SALARIED	26	3,098,838	26	3,109,956		11,118
02 OTH SALARIED	021 PART-TIME POSITIONS		8,213		8,213		
	022 SEASONAL POSITIONS		41,013		41,237		224
	SUBTOTAL FOR OTH SALARIED		49,226		49,450		224
03 UNSALARIED	031 UNSALARIED		27,799		27,799		
	SUBTOTAL FOR UNSALARIED		27,799		27,799		
04 ADD GRS PAY	041 ASSIGNMENT DIFFERENTIAL		58,539		58,539		
	042 LONGEVITY DIFFERENTIAL		144,315		144,315		
	043 SHIFT DIFFERENTIAL		104,460		104,460		
	045 HOLIDAY PAY		27,299		27,299		
	046 TERMINAL LEAVE		14,500		14,500		
	047 OVERTIME		232,828		232,828		

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

			MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
		061 SUPPER MONEY		2,000		2,000	
		SUBTOTAL FOR ADD GRS PAY		583,941		583,941	
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		9,328		9,328	
		067 SUPPLEMENTAL EMPLOYEE WELF BEN		144,391		144,391	
		081 ANNUITY CONTRIBUTIONS		35,078		35,078	
		SUBTOTAL FOR FRINGE BENES		188,797		188,797	
		SUBTOTAL FOR BUDGET CODE 2290	26	3,948,601	26	3,959,943	11,342
BUDGET CODE: 2291 Arsenal Maintenance/Zoo Garage							
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	532,776	10	532,776	
		SUBTOTAL FOR F/T SALARIED	10	532,776	10	532,776	
03 UNSALARIED		031 UNSALARIED		31,411		31,721	310
		SUBTOTAL FOR UNSALARIED		31,411		31,721	310
06 FRINGE BENES		067 SUPPLEMENTAL EMPLOYEE WELF BEN		1,563,258		1,563,258	
		SUBTOTAL FOR FRINGE BENES		1,563,258		1,563,258	
		SUBTOTAL FOR BUDGET CODE 2291	10	2,127,445	10	2,127,755	310
BUDGET CODE: 2292 POLICY AND PLANNING							
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	952,612	12	955,191	2,579
		SUBTOTAL FOR F/T SALARIED	12	952,612	12	955,191	2,579
03 UNSALARIED		031 UNSALARIED		50,385		50,385	
		SUBTOTAL FOR UNSALARIED		50,385		50,385	
		SUBTOTAL FOR BUDGET CODE 2292	12	1,002,997	12	1,005,576	2,579
BUDGET CODE: 2294 NAT RESOURCES							
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	887,295	11	888,716	1,421
		SUBTOTAL FOR F/T SALARIED	11	887,295	11	888,716	1,421
		SUBTOTAL FOR BUDGET CODE 2294	11	887,295	11	888,716	1,421

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

			MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
BUDGET CODE: 2295 FORESTRY & HORTICULTURE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	1,541,104	10	1,544,800	3,696
SUBTOTAL FOR F/T SALARIED			10	1,541,104	10	1,544,800	3,696
SUBTOTAL FOR BUDGET CODE 2295			10	1,541,104	10	1,544,800	3,696
BUDGET CODE: 2297 ASIAN BEETLE/WOOD REMOVAL							
04 ADD GRS PAY		043 SHIFT DIFFERENTIAL			1	1	
SUBTOTAL FOR ADD GRS PAY					1	1	
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS			1	1	
SUBTOTAL FOR FRINGE BENES					1	1	
SUBTOTAL FOR BUDGET CODE 2297					2	2	
BUDGET CODE: 2490 Sheepshead Bay Marina							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	37,851	1	37,851	
SUBTOTAL FOR F/T SALARIED			1	37,851	1	37,851	
SUBTOTAL FOR BUDGET CODE 2490			1	37,851	1	37,851	
BUDGET CODE: 2801 POP JTP Program - City							
01 F/T SALARIED		001 FULL YEAR POSITIONS	74	6,756,325	74	6,756,325	
SUBTOTAL FOR F/T SALARIED			74	6,756,325	74	6,756,325	
02 OTH SALARIED		022 SEASONAL POSITIONS		42,733,327		42,733,327	
SUBTOTAL FOR OTH SALARIED				42,733,327		42,733,327	
04 ADD GRS PAY		045 HOLIDAY PAY				28,908	28,908
SUBTOTAL FOR ADD GRS PAY						28,908	28,908
SUBTOTAL FOR BUDGET CODE 2801			74	49,489,652	74	49,518,560	28,908
BUDGET CODE: 2821 Greenthumb Proj							
01 F/T SALARIED		001 FULL YEAR POSITIONS		16,572		17,288	716
SUBTOTAL FOR F/T SALARIED				16,572		17,288	716

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

			MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
02 OTH SALARIED		022 SEASONAL POSITIONS		779,672			779,672-
		SUBTOTAL FOR OTH SALARIED		779,672			779,672-
		SUBTOTAL FOR BUDGET CODE 2821		796,244		17,288	778,956-
BUDGET CODE: 2891 URBAN PARK RANGERS ARSENAL							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	560,478	1	588,511	28,033
		SUBTOTAL FOR F/T SALARIED	1	560,478	1	588,511	28,033
02 OTH SALARIED		022 SEASONAL POSITIONS		2,722,808		205,955	2,516,853-
		SUBTOTAL FOR OTH SALARIED		2,722,808		205,955	2,516,853-
03 UNSALARIED		031 UNSALARIED		15,993		17,240	1,247
		SUBTOTAL FOR UNSALARIED		15,993		17,240	1,247
		SUBTOTAL FOR BUDGET CODE 2891	1	3,299,279	1	811,706	2,487,573-
BUDGET CODE: 2921 Greenthumb (City)							
01 F/T SALARIED		001 FULL YEAR POSITIONS	17	896,491	17	899,942	3,451
		SUBTOTAL FOR F/T SALARIED	17	896,491	17	899,942	3,451
02 OTH SALARIED		022 SEASONAL POSITIONS		6,783		6,783	
		SUBTOTAL FOR OTH SALARIED		6,783		6,783	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		16,314		16,314	
		042 LONGEVITY DIFFERENTIAL		11,558		11,558	
		043 SHIFT DIFFERENTIAL		3,550		3,550	
		045 HOLIDAY PAY		9,650		9,650	
		047 OVERTIME		12,500		12,500	
		061 SUPPER MONEY		2,000		2,000	
		SUBTOTAL FOR ADD GRS PAY		55,572		55,572	
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		56,105		56,105	
		SUBTOTAL FOR AMT TO SCHED		56,105		56,105	
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		3,212		3,212	
		SUBTOTAL FOR FRINGE BENES		3,212		3,212	
		SUBTOTAL FOR BUDGET CODE 2921	17	1,018,163	17	1,021,614	3,451

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 2931 Hurricane Ida Admin - CDBG DR								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	72,298			1-	72,298-
		SUBTOTAL FOR F/T SALARIED	1	72,298			1-	72,298-
		SUBTOTAL FOR BUDGET CODE 2931	1	72,298			1-	72,298-
BUDGET CODE: 5008 CPF - NAC Forest Stewards								
02 OTH SALARIED		022 SEASONAL POSITIONS		51,050				51,050-
		SUBTOTAL FOR OTH SALARIED		51,050				51,050-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		27,659				27,659-
		SUBTOTAL FOR FRINGE BENES		27,659				27,659-
		SUBTOTAL FOR BUDGET CODE 5008		78,709				78,709-
BUDGET CODE: 5021 Private Tree Planting								
01 F/T SALARIED		001 FULL YEAR POSITIONS	17	1,179,311	17	1,179,311		
		SUBTOTAL FOR F/T SALARIED	17	1,179,311	17	1,179,311		
		SUBTOTAL FOR BUDGET CODE 5021	17	1,179,311	17	1,179,311		
BUDGET CODE: 5269 TREE TRUST								
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	302,823			4-	302,823-
		SUBTOTAL FOR F/T SALARIED	4	302,823			4-	302,823-
02 OTH SALARIED		022 SEASONAL POSITIONS		100,915				100,915-
		SUBTOTAL FOR OTH SALARIED		100,915				100,915-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		5,000				5,000-
		043 SHIFT DIFFERENTIAL		5,000				5,000-
		045 HOLIDAY PAY		3,459				3,459-
		SUBTOTAL FOR ADD GRS PAY		13,459				13,459-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		226,038				226,038-
		SUBTOTAL FOR FRINGE BENES		226,038				226,038-

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

			MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 5269			4	643,235			4-	643,235-
BUDGET CODE: 5277 CENTRAL PARK CONSERVANCY PEP								
02 OTH SALARIED		022 SEASONAL POSITIONS		39,048		583		38,465-
SUBTOTAL FOR OTH SALARIED				39,048		583		38,465-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		21,156				21,156-
SUBTOTAL FOR FRINGE BENES				21,156				21,156-
SUBTOTAL FOR BUDGET CODE 5277				60,204		583		59,621-
BUDGET CODE: 5286 NHT #1								
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	282,129	5	282,129		
SUBTOTAL FOR F/T SALARIED			5	282,129	5	282,129		
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		139,418		139,418		
SUBTOTAL FOR FRINGE BENES				139,418		139,418		
SUBTOTAL FOR BUDGET CODE 5286			5	421,547	5	421,547		
BUDGET CODE: 5291 Natural Resources Group								
02 OTH SALARIED		022 SEASONAL POSITIONS		2,931				2,931-
SUBTOTAL FOR OTH SALARIED				2,931				2,931-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		1,665				1,665-
SUBTOTAL FOR FRINGE BENES				1,665				1,665-
SUBTOTAL FOR BUDGET CODE 5291				4,596				4,596-
BUDGET CODE: 5500 Mitigation/Restitution Fund								
02 OTH SALARIED		022 SEASONAL POSITIONS		20,037				20,037-
SUBTOTAL FOR OTH SALARIED				20,037				20,037-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		10,856				10,856-
SUBTOTAL FOR FRINGE BENES				10,856				10,856-
SUBTOTAL FOR BUDGET CODE 5500				30,893				30,893-

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

				MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT	
BUDGET CODE: 5616 New York Harbor Foundation Soundview PP									
02 OTH SALARIED		022 SEASONAL POSITIONS		22,825				22,825-	
SUBTOTAL FOR OTH SALARIED				22,825				22,825-	
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		12,366				12,366-	
SUBTOTAL FOR FRINGE BENES				12,366				12,366-	
SUBTOTAL FOR BUDGET CODE 5616				35,191				35,191-	
BUDGET CODE: 5789 Vernam Barbadoes Habitat Restoration									
02 OTH SALARIED		022 SEASONAL POSITIONS		99,837		45,803		54,034-	
SUBTOTAL FOR OTH SALARIED				99,837		45,803		54,034-	
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		55,007		25,732		29,275-	
SUBTOTAL FOR FRINGE BENES				55,007		25,732		29,275-	
SUBTOTAL FOR BUDGET CODE 5789				154,844		71,535		83,309-	
BUDGET CODE: 5932 Harbor Brook Wetland Restoration Design									
01 F/T SALARIED		001 FULL YEAR POSITIONS		7,301				7,301-	
SUBTOTAL FOR F/T SALARIED				7,301				7,301-	
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		3,956				3,956-	
SUBTOTAL FOR FRINGE BENES				3,956				3,956-	
SUBTOTAL FOR BUDGET CODE 5932				11,257				11,257-	
BUDGET CODE: 5939 Bridging the Gap: A Natural Areas Rest.									
02 OTH SALARIED		022 SEASONAL POSITIONS		147,553		108,220		39,333-	
SUBTOTAL FOR OTH SALARIED				147,553		108,220		39,333-	
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		85,729		53,844		31,885-	
SUBTOTAL FOR FRINGE BENES				85,729		53,844		31,885-	
SUBTOTAL FOR BUDGET CODE 5939				233,282		162,064		71,218-	

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

				MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT	
BUDGET CODE: 5941 Assessing the Ecological Condition UFW									
01 F/T SALARIED		001 FULL YEAR POSITIONS		7,981				7,981-	
SUBTOTAL FOR F/T SALARIED				7,981				7,981-	
02 OTH SALARIED		022 SEASONAL POSITIONS		91,607				91,607-	
SUBTOTAL FOR OTH SALARIED				91,607				91,607-	
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		53,957				53,957-	
SUBTOTAL FOR FRINGE BENES				53,957				53,957-	
SUBTOTAL FOR BUDGET CODE 5941				153,545				153,545-	
BUDGET CODE: 5943 Inflation Reduction Act NYC Forested NAC									
01 F/T SALARIED		001 FULL YEAR POSITIONS	18	1,028,554			18-	1,028,554-	
SUBTOTAL FOR F/T SALARIED				18	1,028,554		18-	1,028,554-	
02 OTH SALARIED		022 SEASONAL POSITIONS		141,631				141,631-	
SUBTOTAL FOR OTH SALARIED				141,631				141,631-	
04 ADD GRS PAY		043 SHIFT DIFFERENTIAL		450				450-	
		045 HOLIDAY PAY		10,500				10,500-	
		047 OVERTIME		200				200-	
		061 SUPPER MONEY		900				900-	
SUBTOTAL FOR ADD GRS PAY				12,050				12,050-	
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		687,352				687,352-	
SUBTOTAL FOR FRINGE BENES				687,352				687,352-	
SUBTOTAL FOR BUDGET CODE 5943				18	1,869,587		18-	1,869,587-	
BUDGET CODE: 5944 North American Wetlands Conservation Act									
02 OTH SALARIED		022 SEASONAL POSITIONS		204,918				204,918-	
SUBTOTAL FOR OTH SALARIED				204,918				204,918-	
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		111,025				111,025-	
SUBTOTAL FOR FRINGE BENES				111,025				111,025-	
SUBTOTAL FOR BUDGET CODE 5944				315,943				315,943-	

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

		MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27			
OBJECT CLASS	IC REF OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
BUDGET CODE: 5945 Stewarding The Sound Building Cap CBSNYC							
02 OTH SALARIED	022 SEASONAL POSITIONS		46,125		58,210		12,085
SUBTOTAL FOR OTH SALARIED			46,125		58,210		12,085
06 FRINGE BENES	089 FRINGE BENEFITS-OTHER		24,857		31,538		6,681
SUBTOTAL FOR FRINGE BENES			24,857		31,538		6,681
SUBTOTAL FOR BUDGET CODE 5945			70,982		89,748		18,766
BUDGET CODE: 5951 Bronx Zoo Dam Fish Passage & Stone MDFP							
01 F/T SALARIED	001 FULL YEAR POSITIONS		3,066				3,066-
SUBTOTAL FOR F/T SALARIED			3,066				3,066-
02 OTH SALARIED	022 SEASONAL POSITIONS		54,224				54,224-
SUBTOTAL FOR OTH SALARIED			54,224				54,224-
06 FRINGE BENES	089 FRINGE BENEFITS-OTHER		33,589				33,589-
SUBTOTAL FOR FRINGE BENES			33,589				33,589-
SUBTOTAL FOR BUDGET CODE 5951			90,879				90,879-
BUDGET CODE: 5960 Mariner's Marsh Park Improvement Phase I							
02 OTH SALARIED	022 SEASONAL POSITIONS		73,884				73,884-
SUBTOTAL FOR OTH SALARIED			73,884				73,884-
06 FRINGE BENES	089 FRINGE BENEFITS-OTHER		40,030				40,030-
SUBTOTAL FOR FRINGE BENES			40,030				40,030-
SUBTOTAL FOR BUDGET CODE 5960			113,914				113,914-
BUDGET CODE: 5961 A Welcoming Spring Creek Park Access NNG							
02 OTH SALARIED	022 SEASONAL POSITIONS		78,740		24,233		54,507-
SUBTOTAL FOR OTH SALARIED			78,740		24,233		54,507-
06 FRINGE BENES	089 FRINGE BENEFITS-OTHER		42,661		13,129		29,532-
SUBTOTAL FOR FRINGE BENES			42,661		13,129		29,532-

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

			MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR BUDGET CODE 5961				121,401		37,362	84,039-
BUDGET CODE: 5962 Wetland Mitigation Program Development							
02 OTH SALARIED		022 SEASONAL POSITIONS		6,378			6,378-
SUBTOTAL FOR OTH SALARIED				6,378			6,378-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		3,622			3,622-
SUBTOTAL FOR FRINGE BENES				3,622			3,622-
SUBTOTAL FOR BUDGET CODE 5962				10,000			10,000-
BUDGET CODE: 5963 NYC Parks Lifeguard Recruitment & Retent							
02 OTH SALARIED		022 SEASONAL POSITIONS		123,403			123,403-
SUBTOTAL FOR OTH SALARIED				123,403			123,403-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		70,081			70,081-
SUBTOTAL FOR FRINGE BENES				70,081			70,081-
SUBTOTAL FOR BUDGET CODE 5963				193,484			193,484-
TOTAL FOR CENTRAL OPERATIONS			212	70,289,241	189	63,171,467	23- 7,117,774-
RESPONSIBILITY CENTER: 0194 CENTRAL RECREATION							
BUDGET CODE: 2870 Swim to Safety							
01 F/T SALARIED		001 FULL YEAR POSITIONS	51	3,265,839	51	3,265,839	
SUBTOTAL FOR F/T SALARIED			51	3,265,839	51	3,265,839	
02 OTH SALARIED		022 SEASONAL POSITIONS		1,468,717		1,468,717	
SUBTOTAL FOR OTH SALARIED				1,468,717		1,468,717	
SUBTOTAL FOR BUDGET CODE 2870			51	4,734,556	51	4,734,556	
BUDGET CODE: 2881 Ocean Breeze Track & Field Facility							

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

			MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
01 F/T SALARIED		001 FULL YEAR POSITIONS		259,458		261,751	2,293
		SUBTOTAL FOR F/T SALARIED		259,458		261,751	2,293
03 UNSALARIED		031 UNSALARIED		9,084		9,394	310
		SUBTOTAL FOR UNSALARIED		9,084		9,394	310
		SUBTOTAL FOR BUDGET CODE 2881		268,542		271,145	2,603
		TOTAL FOR CENTRAL RECREATION	51	5,003,098	51	5,005,701	2,603
RESPONSIBILITY CENTER: 0196 CITYWIDE SERVICES							
BUDGET CODE: 2270 Assistant Commissioner CityWide Services							
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	562,414	6	568,234	5,820
		SUBTOTAL FOR F/T SALARIED	6	562,414	6	568,234	5,820
03 UNSALARIED		031 UNSALARIED		1,477		1,477	
		SUBTOTAL FOR UNSALARIED		1,477		1,477	
		SUBTOTAL FOR BUDGET CODE 2270	6	563,891	6	569,711	5,820
BUDGET CODE: 2272 SPECIAL EVENTS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	1,396,832	13	1,399,103	2,271
		SUBTOTAL FOR F/T SALARIED	13	1,396,832	13	1,399,103	2,271
02 OTH SALARIED		022 SEASONAL POSITIONS		1,102		1,102	
		SUBTOTAL FOR OTH SALARIED		1,102		1,102	
03 UNSALARIED		031 UNSALARIED		92		92	
		SUBTOTAL FOR UNSALARIED		92		92	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		498		498	
		046 TERMINAL LEAVE		30,000		30,000	
		SUBTOTAL FOR ADD GRS PAY		30,498		30,498	
		SUBTOTAL FOR BUDGET CODE 2272	13	1,428,524	13	1,430,795	2,271

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

			MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
TOTAL FOR CITYWIDE SERVICES			19	1,992,415	19	2,000,506	8,091
RESPONSIBILITY CENTER: 0200 BRONX OPERATIONS							
BUDGET CODE: 2100 BRONX ADMINISTRATION							
01 F/T SALARIED		001 FULL YEAR POSITIONS	15	1,023,947	15	1,030,134	6,187
		SUBTOTAL FOR F/T SALARIED	15	1,023,947	15	1,030,134	6,187
		SUBTOTAL FOR BUDGET CODE 2100	15	1,023,947	15	1,030,134	6,187
BUDGET CODE: 2101 BRONX ADMIN							
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	1,760,457	13	1,764,144	3,687
		SUBTOTAL FOR F/T SALARIED	13	1,760,457	13	1,764,144	3,687
		SUBTOTAL FOR BUDGET CODE 2101	13	1,760,457	13	1,764,144	3,687
BUDGET CODE: 2300 BRONX BORO-WIDE SERVICES							
01 F/T SALARIED		001 FULL YEAR POSITIONS	234	16,185,711	234	15,313,162	872,549-
		SUBTOTAL FOR F/T SALARIED	234	16,185,711	234	15,313,162	872,549-
02 OTH SALARIED		021 PART-TIME POSITIONS		79,074		79,390	316
		022 SEASONAL POSITIONS		6,156,292		5,227,366	928,926-
		SUBTOTAL FOR OTH SALARIED		6,235,366		5,306,756	928,610-
03 UNSALARIED		031 UNSALARIED		98,204		99,604	1,400
		SUBTOTAL FOR UNSALARIED		98,204		99,604	1,400
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,076,223		1,076,223	
		042 LONGEVITY DIFFERENTIAL		530,864		530,864	
		043 SHIFT DIFFERENTIAL		163,101		163,101	
		045 HOLIDAY PAY		498,527		498,527	
		047 OVERTIME		1,358,436		1,358,436	
		055 SALARY ADJUSTMENTS LABOR RSRVE		80,395		80,395	
		SUBTOTAL FOR ADD GRS PAY		3,707,546		3,707,546	
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		114,965		114,965	

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

			MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC
SUBTOTAL FOR FRINGE BENES				114,965		114,965	
SUBTOTAL FOR BUDGET CODE 2300			234	26,341,792	234	24,542,033	1,799,759-
BUDGET CODE: 2500 BRONX FORESTRY & HORTICULTURE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	16	1,420,900	16	1,422,332	1,432
SUBTOTAL FOR F/T SALARIED			16	1,420,900	16	1,422,332	1,432
SUBTOTAL FOR BUDGET CODE 2500			16	1,420,900	16	1,422,332	1,432
BUDGET CODE: 2700 BRONX TECH SERVICES FACULTY							
01 F/T SALARIED		001 FULL YEAR POSITIONS	29	2,987,969	29	3,020,738	32,769
SUBTOTAL FOR F/T SALARIED			29	2,987,969	29	3,020,738	32,769
SUBTOTAL FOR BUDGET CODE 2700			29	2,987,969	29	3,020,738	32,769
BUDGET CODE: 2800 Recreation Maintenance Staff -Bronx							
01 F/T SALARIED		001 FULL YEAR POSITIONS		3,176		3,176	
SUBTOTAL FOR F/T SALARIED				3,176		3,176	
03 UNSALARIED		031 UNSALARIED		1,067		1,067	
SUBTOTAL FOR UNSALARIED				1,067		1,067	
SUBTOTAL FOR BUDGET CODE 2800				4,243		4,243	
BUDGET CODE: 5617 Bronx Point Esplanade Maintenance							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	103,525	2	103,525	
SUBTOTAL FOR F/T SALARIED			2	103,525	2	103,525	
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		60,696		60,696	
SUBTOTAL FOR FRINGE BENES				60,696		60,696	
SUBTOTAL FOR BUDGET CODE 5617			2	164,221	2	164,221	
BUDGET CODE: 5618 Garrison Playground Comfort Station Main							
02 OTH SALARIED		022 SEASONAL POSITIONS		35,759		572	35,187-

3825

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

			MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR 0TH SALARIED				35,759		572	35,187-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		19,374			19,374-
SUBTOTAL FOR FRINGE BENES				19,374			19,374-
SUBTOTAL FOR BUDGET CODE 5618				55,133		572	54,561-
BUDGET CODE: 5834 Bronx River Alliance Crew Chief							
01 F/T SALARIED		001 FULL YEAR POSITIONS		14,613			14,613-
SUBTOTAL FOR F/T SALARIED				14,613			14,613-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		7,917			7,917-
SUBTOTAL FOR FRINGE BENES				7,917			7,917-
SUBTOTAL FOR BUDGET CODE 5834				22,530			22,530-
BUDGET CODE: 5890 Hunters Point South Parks Maintenance							
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	380,782	6	281,410	1- 99,372-
SUBTOTAL FOR F/T SALARIED			7	380,782	6	281,410	1- 99,372-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		206,308		136,968	69,340-
SUBTOTAL FOR FRINGE BENES				206,308		136,968	69,340-
SUBTOTAL FOR BUDGET CODE 5890			7	587,090	6	418,378	1- 168,712-
BUDGET CODE: 5938 Harding Park Tidal Wetland Restoration							
01 F/T SALARIED		001 FULL YEAR POSITIONS		3,911			3,911-
SUBTOTAL FOR F/T SALARIED				3,911			3,911-
02 0TH SALARIED		022 SEASONAL POSITIONS		45,245			45,245-
SUBTOTAL FOR 0TH SALARIED				45,245			45,245-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		26,632			26,632-
SUBTOTAL FOR FRINGE BENES				26,632			26,632-
SUBTOTAL FOR BUDGET CODE 5938				75,788			75,788-

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

		MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27		
OBJECT CLASS	IC REF OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
BUDGET CODE: 6107 BRONX RIVER RESTORATION						
01 F/T SALARIED	001 FULL YEAR POSITIONS	4	295,321	4	295,321	
SUBTOTAL FOR F/T SALARIED		4	295,321	4	295,321	
02 OTH SALARIED	022 SEASONAL POSITIONS		26,000		26,000	
SUBTOTAL FOR OTH SALARIED			26,000		26,000	
04 ADD GRS PAY	045 HOLIDAY PAY		798		798	
SUBTOTAL FOR ADD GRS PAY			798		798	
05 AMT TO SCHED	051 SALARY ADJUSTMENTS		5,798		5,798	
SUBTOTAL FOR AMT TO SCHED			5,798		5,798	
SUBTOTAL FOR BUDGET CODE 6107		4	327,917	4	327,917	
TOTAL FOR BRONX OPERATIONS		320	34,771,987	319	32,694,712	1- 2,077,275-
RESPONSIBILITY CENTER: 0220 BROOKLYN OPERATIONS						
BUDGET CODE: 2120 BROOKLYN ADMINISTRAT						
01 F/T SALARIED	001 FULL YEAR POSITIONS	20	1,292,184	20	1,297,979	5,795
SUBTOTAL FOR F/T SALARIED		20	1,292,184	20	1,297,979	5,795
04 ADD GRS PAY	042 LONGEVITY DIFFERENTIAL		114		114	
SUBTOTAL FOR ADD GRS PAY			114		114	
SUBTOTAL FOR BUDGET CODE 2120		20	1,292,298	20	1,298,093	5,795
BUDGET CODE: 2121 BROOKLYN OPERATIONS						
01 F/T SALARIED	001 FULL YEAR POSITIONS	17	2,247,028	17	2,247,028	
SUBTOTAL FOR F/T SALARIED		17	2,247,028	17	2,247,028	
04 ADD GRS PAY	042 LONGEVITY DIFFERENTIAL		114		114	
SUBTOTAL FOR ADD GRS PAY			114		114	
SUBTOTAL FOR BUDGET CODE 2121		17	2,247,142	17	2,247,142	

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

			MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
BUDGET CODE: 2320 BROOKLYN BORO-WIDE SERVICES							
01 F/T SALARIED		001 FULL YEAR POSITIONS	279	19,793,452	279	18,831,621	961,831-
SUBTOTAL FOR F/T SALARIED			279	19,793,452	279	18,831,621	961,831-
02 OTH SALARIED		021 PART-TIME POSITIONS		82,097		82,097	
		022 SEASONAL POSITIONS		10,889,411		10,074,195	815,216-
SUBTOTAL FOR OTH SALARIED				10,971,508		10,156,292	815,216-
03 UNSALARIED		031 UNSALARIED		549,924		552,104	2,180
SUBTOTAL FOR UNSALARIED				549,924		552,104	2,180
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,395,452		1,395,452	
		042 LONGEVITY DIFFERENTIAL		669,829		669,829	
		043 SHIFT DIFFERENTIAL		256,278		256,278	
		045 HOLIDAY PAY		632,083		632,083	
		047 OVERTIME		1,957,557		1,957,557	
		055 SALARY ADJUSTMENTS LABOR RSRVE		227,200		227,200	
SUBTOTAL FOR ADD GRS PAY				5,138,399		5,138,399	
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		123,518		123,518	
SUBTOTAL FOR FRINGE BENES				123,518		123,518	
SUBTOTAL FOR BUDGET CODE 2320			279	36,576,801	279	34,801,934	1,774,867-
BUDGET CODE: 2330 BROOKLYN SERVICE DIS 10							
02 OTH SALARIED		022 SEASONAL POSITIONS		353		353	
SUBTOTAL FOR OTH SALARIED				353		353	
SUBTOTAL FOR BUDGET CODE 2330				353		353	
BUDGET CODE: 2520 BROOKLYN FORESTRY&HORTICULTURE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	23	1,681,190	23	1,683,173	1,983
SUBTOTAL FOR F/T SALARIED			23	1,681,190	23	1,683,173	1,983
SUBTOTAL FOR BUDGET CODE 2520			23	1,681,190	23	1,683,173	1,983
BUDGET CODE: 2720 BROOKLYN TECHNICAL SERVICES-FA							

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

			MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC
01 F/T SALARIED		001 FULL YEAR POSITIONS	48	4,529,014	48	4,597,964	68,950
		SUBTOTAL FOR F/T SALARIED	48	4,529,014	48	4,597,964	68,950
02 OTH SALARIED		022 SEASONAL POSITIONS		5,002		5,002	
		SUBTOTAL FOR OTH SALARIED		5,002		5,002	
		SUBTOTAL FOR BUDGET CODE 2720	48	4,534,016	48	4,602,966	68,950
BUDGET CODE: 2820 Recreation Maintenance Staff -Brooklyn							
01 F/T SALARIED		001 FULL YEAR POSITIONS		7,674		7,674	
		SUBTOTAL FOR F/T SALARIED		7,674		7,674	
03 UNSALARIED		031 UNSALARIED		1,456		4,552	3,096
		SUBTOTAL FOR UNSALARIED		1,456		4,552	3,096
		SUBTOTAL FOR BUDGET CODE 2820		9,130		12,226	3,096
BUDGET CODE: 5112 WPAA WILLIAMSBURG EDGE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	50,448			1-
		SUBTOTAL FOR F/T SALARIED	1	50,448			1-
02 OTH SALARIED		022 SEASONAL POSITIONS		87,362			
		SUBTOTAL FOR OTH SALARIED		87,362			87,362-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		74,666			
		SUBTOTAL FOR FRINGE BENES		74,666			74,666-
		SUBTOTAL FOR BUDGET CODE 5112	1	212,476			1-
BUDGET CODE: 5235 Greenpoint Waterfront Access Areas							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	46,396			1-
		SUBTOTAL FOR F/T SALARIED	1	46,396			1-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		25,137			
		SUBTOTAL FOR FRINGE BENES		25,137			25,137-
		SUBTOTAL FOR BUDGET CODE 5235	1	71,533			1-

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

				MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT	
BUDGET CODE: 5702 BROOKLYN ADOPT-A-PARK PROGRAM									
02 OTH SALARIED		022 SEASONAL POSITIONS		35,389				35,389-	
		SUBTOTAL FOR OTH SALARIED		35,389				35,389-	
04 ADD GRS PAY		045 HOLIDAY PAY		4,500				4,500-	
		SUBTOTAL FOR ADD GRS PAY		4,500				4,500-	
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		21,612				21,612-	
		SUBTOTAL FOR FRINGE BENES		21,612				21,612-	
		SUBTOTAL FOR BUDGET CODE 5702		61,501				61,501-	
BUDGET CODE: 5710 Stillwell Avenue Comfort Station									
01 F/T SALARIED		001 FULL YEAR POSITIONS		14,219				14,219-	
		SUBTOTAL FOR F/T SALARIED		14,219				14,219-	
02 OTH SALARIED		022 SEASONAL POSITIONS		16,536				16,536-	
		SUBTOTAL FOR OTH SALARIED		16,536				16,536-	
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		16,664				16,664-	
		SUBTOTAL FOR FRINGE BENES		16,664				16,664-	
		SUBTOTAL FOR BUDGET CODE 5710		47,419				47,419-	
BUDGET CODE: 5745 FORT GREEN PARK CONSERVANCY									
02 OTH SALARIED		022 SEASONAL POSITIONS		63,257				63,257-	
		SUBTOTAL FOR OTH SALARIED		63,257				63,257-	
04 ADD GRS PAY		043 SHIFT DIFFERENTIAL		500				500-	
		045 HOLIDAY PAY		2,000				2,000-	
		047 OVERTIME		4,000				4,000-	
		SUBTOTAL FOR ADD GRS PAY		6,500				6,500-	
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		433				433-	
		089 FRINGE BENEFITS-OTHER		38,030				38,030-	
		SUBTOTAL FOR FRINGE BENES		38,463				38,463-	
		SUBTOTAL FOR BUDGET CODE 5745		108,220				108,220-	

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

		MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27			
OBJECT CLASS	IC REF OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
BUDGET CODE: 5765 BUSH TERMINAL MAINTENANCE							
01 F/T SALARIED	001 FULL YEAR POSITIONS	1	118,291	1	118,291		
SUBTOTAL FOR F/T SALARIED		1	118,291	1	118,291		
06 FRINGE BENES	089 FRINGE BENEFITS-OTHER		55,600		55,600		
SUBTOTAL FOR FRINGE BENES			55,600		55,600		
SUBTOTAL FOR BUDGET CODE 5765		1	173,891	1	173,891		
BUDGET CODE: 5919 West Street Public Access Area							
02 OTH SALARIED	022 SEASONAL POSITIONS		56,446				56,446-
SUBTOTAL FOR OTH SALARIED			56,446				56,446-
06 FRINGE BENES	089 FRINGE BENEFITS-OTHER		30,582				30,582-
SUBTOTAL FOR FRINGE BENES			30,582				30,582-
SUBTOTAL FOR BUDGET CODE 5919			87,028				87,028-
BUDGET CODE: 5997 Prospect Park Plaza							
02 OTH SALARIED	022 SEASONAL POSITIONS		51,796		30,417		21,379-
SUBTOTAL FOR OTH SALARIED			51,796		30,417		21,379-
06 FRINGE BENES	089 FRINGE BENEFITS-OTHER		28,063		14,603		13,460-
SUBTOTAL FOR FRINGE BENES			28,063		14,603		13,460-
SUBTOTAL FOR BUDGET CODE 5997			79,859		45,020		34,839-
TOTAL FOR BROOKLYN OPERATIONS		390	47,182,857	388	44,864,798	2-	2,318,059-
RESPONSIBILITY CENTER: 0240 MANHATTAN OPERATIONS							
BUDGET CODE: 2140 MANHATTAN ADMINISTRATION							
01 F/T SALARIED	001 FULL YEAR POSITIONS	24	1,461,639	24	1,469,054		7,415
SUBTOTAL FOR F/T SALARIED		24	1,461,639	24	1,469,054		7,415

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

			MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC
							# POS
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		456		456	
		SUBTOTAL FOR ADD GRS PAY		456		456	
		SUBTOTAL FOR BUDGET CODE 2140	24	1,462,095	24	1,469,510	7,415
BUDGET CODE: 2141 MANHATTAN OPERATIONS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	18	2,275,443	18	2,278,994	3,551
		SUBTOTAL FOR F/T SALARIED	18	2,275,443	18	2,278,994	3,551
		SUBTOTAL FOR BUDGET CODE 2141	18	2,275,443	18	2,278,994	3,551
BUDGET CODE: 2340 MANHATTAN BORO-WIDE SERVICES							
01 F/T SALARIED		001 FULL YEAR POSITIONS	271	19,337,437	271	18,340,595	996,842-
		SUBTOTAL FOR F/T SALARIED	271	19,337,437	271	18,340,595	996,842-
02 OTH SALARIED		021 PART-TIME POSITIONS		83,733		83,733	
		022 SEASONAL POSITIONS		7,971,213		7,198,099	773,114-
		SUBTOTAL FOR OTH SALARIED		8,054,946		7,281,832	773,114-
03 UNSALARIED		031 UNSALARIED		1,366,200		1,371,221	5,021
		SUBTOTAL FOR UNSALARIED		1,366,200		1,371,221	5,021
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,431,458		1,431,458	
		042 LONGEVITY DIFFERENTIAL		668,584		668,584	
		043 SHIFT DIFFERENTIAL		314,332		314,332	
		045 HOLIDAY PAY		747,209		747,209	
		047 OVERTIME		2,620,487		2,620,487	
		055 SALARY ADJUSTMENTS LABOR RSRVE		107,450		107,450	
		SUBTOTAL FOR ADD GRS PAY		5,889,520		5,889,520	
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		124,946		124,946	
		SUBTOTAL FOR FRINGE BENES		124,946		124,946	
		SUBTOTAL FOR BUDGET CODE 2340	271	34,773,049	271	33,008,114	1,764,935-
BUDGET CODE: 2540 MANHATTAN FORESTRY&HORTICULTUR							
01 F/T SALARIED		001 FULL YEAR POSITIONS	15	984,295	15	984,295	

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

			MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC
		SUBTOTAL FOR F/T SALARIED	15	984,295	15	984,295	
		SUBTOTAL FOR BUDGET CODE 2540	15	984,295	15	984,295	
BUDGET CODE: 2740 MAN TECH SER FACILITY MAINT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	36	3,923,444	36	4,019,013	95,569
		SUBTOTAL FOR F/T SALARIED	36	3,923,444	36	4,019,013	95,569
02 OTH SALARIED		022 SEASONAL POSITIONS		33,819		33,819	
		SUBTOTAL FOR OTH SALARIED		33,819		33,819	
		SUBTOTAL FOR BUDGET CODE 2740	36	3,957,263	36	4,052,832	95,569
BUDGET CODE: 2840 Recreation Maintenance Staff - Manhattan							
01 F/T SALARIED		001 FULL YEAR POSITIONS		33,461		36,118	2,657
		SUBTOTAL FOR F/T SALARIED		33,461		36,118	2,657
03 UNSALARIED		031 UNSALARIED		3,788		9,002	5,214
		SUBTOTAL FOR UNSALARIED		3,788		9,002	5,214
		SUBTOTAL FOR BUDGET CODE 2840		37,249		45,120	7,871
BUDGET CODE: 5113 Washington Square Park Village Alliance							
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	480,164		37,463	7-
		SUBTOTAL FOR F/T SALARIED	7	480,164		37,463	7-
02 OTH SALARIED		022 SEASONAL POSITIONS		172,220			
		SUBTOTAL FOR OTH SALARIED		172,220			
03 UNSALARIED		031 UNSALARIED		131,102		620	
		SUBTOTAL FOR UNSALARIED		131,102		620	
04 ADD GRS PAY		043 SHIFT DIFFERENTIAL		5,000			
		045 HOLIDAY PAY		6,709			
		SUBTOTAL FOR ADD GRS PAY		11,709			
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		2,043			
		089 FRINGE BENEFITS-OTHER		411,970			

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

			MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR FRINGE BENES				414,013				414,013-
SUBTOTAL FOR BUDGET CODE 5113			7	1,209,208		38,083	7-	1,171,125-
BUDGET CODE: 5232 Washington Street Market Park								
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	160,000	4	160,000		
SUBTOTAL FOR F/T SALARIED			4	160,000	4	160,000		
SUBTOTAL FOR BUDGET CODE 5232			4	160,000	4	160,000		
BUDGET CODE: 5240 Manhattan Parks Improvement								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	51,606	1	51,606		
SUBTOTAL FOR F/T SALARIED			1	51,606	1	51,606		
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		27,960		27,960		
SUBTOTAL FOR FRINGE BENES				27,960		27,960		
SUBTOTAL FOR BUDGET CODE 5240			1	79,566	1	79,566		
BUDGET CODE: 5241 CITYWIDE COMMUNITY GRANT								
02 OTH SALARIED		022 SEASONAL POSITIONS		8,532				8,532-
SUBTOTAL FOR OTH SALARIED				8,532				8,532-
SUBTOTAL FOR BUDGET CODE 5241				8,532				8,532-
BUDGET CODE: 5244 RANDALL'S ISLAND								
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	301,420	3	302,654		1,234
SUBTOTAL FOR F/T SALARIED			3	301,420	3	302,654		1,234
SUBTOTAL FOR BUDGET CODE 5244			3	301,420	3	302,654		1,234
BUDGET CODE: 5251 MANH M&O PRIVATE								
01 F/T SALARIED		001 FULL YEAR POSITIONS		28,538				28,538-
SUBTOTAL FOR F/T SALARIED				28,538				28,538-
02 OTH SALARIED		022 SEASONAL POSITIONS		14,487				14,487-

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

			MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
SUBTOTAL FOR 0TH SALARIED				14,487			14,487-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		23,311			23,311-
SUBTOTAL FOR FRINGE BENES				23,311			23,311-
SUBTOTAL FOR BUDGET CODE 5251				66,336			66,336-
BUDGET CODE: 5255 TEMPORARY PARK RIVERSIDE STH							
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	534,818		12-	516,853-
SUBTOTAL FOR F/T SALARIED			12	534,818		12-	516,853-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		28,000			28,000-
		042 LONGEVITY DIFFERENTIAL		26,000			26,000-
		043 SHIFT DIFFERENTIAL		18,000			18,000-
		045 HOLIDAY PAY		14,000			14,000-
		047 OVERTIME		28,000			28,000-
		061 SUPPER MONEY		300			300-
SUBTOTAL FOR ADD GRS PAY				114,300			114,300-
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		6,000			6,000-
		089 FRINGE BENEFITS-OTHER		354,943			354,943-
SUBTOTAL FOR FRINGE BENES				360,943			360,943-
SUBTOTAL FOR BUDGET CODE 5255			12	1,010,061		12-	992,096-
BUDGET CODE: 5660 Rector Chrch Warden-Vestrymen Trinity Ch							
02 0TH SALARIED		022 SEASONAL POSITIONS		44,839			44,839-
SUBTOTAL FOR 0TH SALARIED				44,839			44,839-
04 ADD GRS PAY		043 SHIFT DIFFERENTIAL		550			550-
		045 HOLIDAY PAY		900			900-
		047 OVERTIME		500			500-
		061 SUPPER MONEY		150			150-
SUBTOTAL FOR ADD GRS PAY				2,100			2,100-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		25,432			25,432-
SUBTOTAL FOR FRINGE BENES				25,432			25,432-
SUBTOTAL FOR BUDGET CODE 5660				72,371			72,371-

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

			MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
BUDGET CODE: 5713 Port Authority of NY & NJ Idlewild Park							
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	339,034	5	306,218	32,816-
SUBTOTAL FOR F/T SALARIED			5	339,034	5	306,218	32,816-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		183,689		172,033	11,656-
SUBTOTAL FOR FRINGE BENES				183,689		172,033	11,656-
SUBTOTAL FOR BUDGET CODE 5713			5	522,723	5	478,251	44,472-
BUDGET CODE: 5725 GREENACRE FOUNDATION GRANT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	58,015			1- 58,015-
SUBTOTAL FOR F/T SALARIED			1	58,015			1- 58,015-
02 OTH SALARIED		022 SEASONAL POSITIONS		32,560			32,560-
SUBTOTAL FOR OTH SALARIED				32,560			32,560-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		49,073			49,073-
SUBTOTAL FOR FRINGE BENES				49,073			49,073-
SUBTOTAL FOR BUDGET CODE 5725			1	139,648			1- 139,648-
BUDGET CODE: 5802 Columbia University W Harlem Piers Park							
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	455,215		29,177	9- 426,038-
SUBTOTAL FOR F/T SALARIED			9	455,215		29,177	9- 426,038-
02 OTH SALARIED		022 SEASONAL POSITIONS		50,000			50,000-
SUBTOTAL FOR OTH SALARIED				50,000			50,000-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,500			2,500-
		042 LONGEVITY DIFFERENTIAL		15,000			15,000-
		045 HOLIDAY PAY		7,000			7,000-
		047 OVERTIME		20,000			20,000-
		061 SUPPER MONEY		300			300-
SUBTOTAL FOR ADD GRS PAY				44,800			44,800-
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		3,000			3,000-
		089 FRINGE BENEFITS-OTHER		299,624			299,624-

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

			MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR FRINGE BENES				302,624			302,624-
SUBTOTAL FOR BUDGET CODE 5802			9	852,639		29,177	9- 823,462-
BUDGET CODE: 5820 East River Waterfront Esplanade							
01 F/T SALARIED		001 FULL YEAR POSITIONS	15	732,647	15	735,945	3,298
SUBTOTAL FOR F/T SALARIED			15	732,647	15	735,945	3,298
02 OTH SALARIED		022 SEASONAL POSITIONS		161,683		161,683	
SUBTOTAL FOR OTH SALARIED				161,683		161,683	
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		414,276		414,276	
SUBTOTAL FOR FRINGE BENES				414,276		414,276	
SUBTOTAL FOR BUDGET CODE 5820			15	1,308,606	15	1,311,904	3,298
BUDGET CODE: 5909 Stapleton Waterfront Open Space							
01 F/T SALARIED		001 FULL YEAR POSITIONS				96,951	96,951
SUBTOTAL FOR F/T SALARIED						96,951	96,951
02 OTH SALARIED		022 SEASONAL POSITIONS		98,572			98,572-
SUBTOTAL FOR OTH SALARIED				98,572			98,572-
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		705		705	
		089 FRINGE BENEFITS-OTHER		53,788		45,325	8,463-
SUBTOTAL FOR FRINGE BENES				54,493		46,030	8,463-
SUBTOTAL FOR BUDGET CODE 5909				153,065		142,981	10,084-
TOTAL FOR MANHATTAN OPERATIONS			421	49,373,569	392	44,399,446	29- 4,974,123-
RESPONSIBILITY CENTER: 0260 QUEENS OPERATIONS							
BUDGET CODE: 2160 QUEENS ADMINISTRATION							
01 F/T SALARIED		001 FULL YEAR POSITIONS	24	1,526,228	24	1,537,705	11,477
SUBTOTAL FOR F/T SALARIED			24	1,526,228	24	1,537,705	11,477

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

		MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27			
OBJECT CLASS	IC REF OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
04 ADD GRS PAY	042 LONGEVITY DIFFERENTIAL		114		114		
	SUBTOTAL FOR ADD GRS PAY		114		114		
	SUBTOTAL FOR BUDGET CODE 2160	24	1,526,342	24	1,537,819		11,477
BUDGET CODE: 2161 QUEENS OPERATION							
01 F/T SALARIED	001 FULL YEAR POSITIONS	18	2,374,576	18	2,377,021		2,445
	SUBTOTAL FOR F/T SALARIED	18	2,374,576	18	2,377,021		2,445
	SUBTOTAL FOR BUDGET CODE 2161	18	2,374,576	18	2,377,021		2,445
BUDGET CODE: 2360 QUEENS BORO-WIDE SERVICES							
01 F/T SALARIED	001 FULL YEAR POSITIONS	232	20,142,187	232	19,146,767		995,420-
	SUBTOTAL FOR F/T SALARIED	232	20,142,187	232	19,146,767		995,420-
02 OTH SALARIED	021 PART-TIME POSITIONS		72,286		72,286		
	022 SEASONAL POSITIONS		9,054,590		8,289,486		765,104-
	SUBTOTAL FOR OTH SALARIED		9,126,876		8,361,772		765,104-
03 UNSALARIED	031 UNSALARIED		935,622		937,332		1,710
	SUBTOTAL FOR UNSALARIED		935,622		937,332		1,710
04 ADD GRS PAY	041 ASSIGNMENT DIFFERENTIAL		1,354,212		1,354,212		
	042 LONGEVITY DIFFERENTIAL		640,507		640,507		
	043 SHIFT DIFFERENTIAL		284,986		284,986		
	045 HOLIDAY PAY		579,124		579,124		
	047 OVERTIME		2,154,664		2,154,664		
	055 SALARY ADJUSTMENTS LABOR RSRVE		379,700		379,700		
	SUBTOTAL FOR ADD GRS PAY		5,393,193		5,393,193		
06 FRINGE BENES	064 ALLOWANCE FOR UNIFORMS		130,315		130,315		
	SUBTOTAL FOR FRINGE BENES		130,315		130,315		
	SUBTOTAL FOR BUDGET CODE 2360	232	35,728,193	232	33,969,379		1,758,814-
BUDGET CODE: 2377 Fort Totten							
01 F/T SALARIED	001 FULL YEAR POSITIONS	14	504,769	14	504,769		

3838

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

			MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR F/T SALARIED			14	504,769	14	504,769		
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		4,181		4,181		
		043 SHIFT DIFFERENTIAL		2,500		2,500		
		045 HOLIDAY PAY		4,146		4,146		
		047 OVERTIME		3,831		3,831		
SUBTOTAL FOR ADD GRS PAY				14,658		14,658		
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		1,688		1,688		
SUBTOTAL FOR FRINGE BENES				1,688		1,688		
SUBTOTAL FOR BUDGET CODE 2377			14	521,115	14	521,115		
BUDGET CODE: 2560 QUEENS FORESTRY & HORTICULTURE								
01 F/T SALARIED		001 FULL YEAR POSITIONS	50	3,445,897	50	3,445,897		
SUBTOTAL FOR F/T SALARIED			50	3,445,897	50	3,445,897		
03 UNSALARIED		031 UNSALARIED		668		668		
SUBTOTAL FOR UNSALARIED				668		668		
SUBTOTAL FOR BUDGET CODE 2560			50	3,446,565	50	3,446,565		
BUDGET CODE: 2760 QUEENS TECH SERVICES FACILITY								
01 F/T SALARIED		001 FULL YEAR POSITIONS	36	3,703,543	36	3,763,668		60,125
SUBTOTAL FOR F/T SALARIED			36	3,703,543	36	3,763,668		60,125
SUBTOTAL FOR BUDGET CODE 2760			36	3,703,543	36	3,763,668		60,125
BUDGET CODE: 2860 Recreation Maintenance Staff - Queens								
01 F/T SALARIED		001 FULL YEAR POSITIONS		12,684		13,912		1,228
SUBTOTAL FOR F/T SALARIED				12,684		13,912		1,228
03 UNSALARIED		031 UNSALARIED				310		310
SUBTOTAL FOR UNSALARIED						310		310
SUBTOTAL FOR BUDGET CODE 2860				12,684		14,222		1,538

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

			MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	INC/DEC	AMOUNT	
BUDGET CODE: 2861 Flushing Meadow Corona Park Aqua. Center								
01 F/T SALARIED		001 FULL YEAR POSITIONS		335,840			335,840	
SUBTOTAL FOR F/T SALARIED				335,840			335,840	
03 UNSALARIED		031 UNSALARIED		12,521			310	
SUBTOTAL FOR UNSALARIED				12,521			310	
SUBTOTAL FOR BUDGET CODE 2861				348,361			310	
BUDGET CODE: 5621 Alliance of Flushing Meadow Corona Park								
01 F/T SALARIED		001 FULL YEAR POSITIONS		13,304			13,304-	
SUBTOTAL FOR F/T SALARIED				13,304			13,304-	
02 OTH SALARIED		022 SEASONAL POSITIONS		152,026			152,026-	
SUBTOTAL FOR OTH SALARIED				152,026			152,026-	
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		89,576			89,576-	
SUBTOTAL FOR FRINGE BENES				89,576			89,576-	
SUBTOTAL FOR BUDGET CODE 5621				254,906			254,906-	
BUDGET CODE: 5911 Arverne Central Park Reserve								
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	102,191		2-	102,191-	
SUBTOTAL FOR F/T SALARIED				2	102,191	2-	102,191-	
04 ADD GRS PAY		043 SHIFT DIFFERENTIAL		100			100-	
		045 HOLIDAY PAY		1,000			1,000-	
		047 OVERTIME		1,500			1,500-	
SUBTOTAL FOR ADD GRS PAY				2,600			2,600-	
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		300			300-	
		089 FRINGE BENEFITS-OTHER		56,939			56,939-	
SUBTOTAL FOR FRINGE BENES				57,239			57,239-	
SUBTOTAL FOR BUDGET CODE 5911				2	162,030	2-	162,030-	
TOTAL FOR QUEENS OPERATIONS			376	48,078,315	374		45,978,460	
							2-	2,099,855-

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

			MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC
RESPONSIBILITY CENTER: 0280 STATEN ISLAND OPERATIONS							
BUDGET CODE: 2180 STATEN ISLAND ADMINISTRATION							
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	805,115	11	812,305	7,190
SUBTOTAL FOR F/T SALARIED			11	805,115	11	812,305	7,190
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		152		152	
SUBTOTAL FOR ADD GRS PAY				152		152	
SUBTOTAL FOR BUDGET CODE 2180			11	805,267	11	812,457	7,190
BUDGET CODE: 2181 STATEN ISLAND OPERATIONS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	28	2,157,854	28	2,159,812	1,958
SUBTOTAL FOR F/T SALARIED			28	2,157,854	28	2,159,812	1,958
02 OTH SALARIED		022 SEASONAL POSITIONS		309,500		309,500	
SUBTOTAL FOR OTH SALARIED				309,500		309,500	
04 ADD GRS PAY		047 OVERTIME		75,000		75,000	
SUBTOTAL FOR ADD GRS PAY				75,000		75,000	
SUBTOTAL FOR BUDGET CODE 2181			28	2,542,354	28	2,544,312	1,958
BUDGET CODE: 2281 GREENBELT NATURE CENTER							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	149,659	3	149,659	
SUBTOTAL FOR F/T SALARIED			3	149,659	3	149,659	
SUBTOTAL FOR BUDGET CODE 2281			3	149,659	3	149,659	
BUDGET CODE: 2380 SI BORO-WIDE SERVICES							
01 F/T SALARIED		001 FULL YEAR POSITIONS	124	9,127,962	124	8,578,811	549,151-
SUBTOTAL FOR F/T SALARIED			124	9,127,962	124	8,578,811	549,151-
02 OTH SALARIED		021 PART-TIME POSITIONS		38,661		38,661	
		022 SEASONAL POSITIONS		3,614,943		3,323,004	291,939-
SUBTOTAL FOR OTH SALARIED				3,653,604		3,361,665	291,939-

3841

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

			MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
03 UNSALARIED		031 UNSALARIED		297,208		297,208	
		SUBTOTAL FOR UNSALARIED		297,208		297,208	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		652,505		652,505	
		042 LONGEVITY DIFFERENTIAL		281,419		281,419	
		043 SHIFT DIFFERENTIAL		80,905		80,905	
		045 HOLIDAY PAY		254,731		254,731	
		047 OVERTIME		691,932		709,387	17,455
		055 SALARY ADJUSTMENTS LABOR RSRVE		58,255		58,255	
		SUBTOTAL FOR ADD GRS PAY		2,019,747		2,037,202	17,455
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		46,387		46,387	
		SUBTOTAL FOR FRINGE BENES		46,387		46,387	
		SUBTOTAL FOR BUDGET CODE 2380	124	15,144,908	124	14,321,273	823,635-
BUDGET CODE: 2580 S I FORESTRY & HORTICULTURE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	22	1,563,783	22	1,565,388	1,605
		SUBTOTAL FOR F/T SALARIED	22	1,563,783	22	1,565,388	1,605
		SUBTOTAL FOR BUDGET CODE 2580	22	1,563,783	22	1,565,388	1,605
BUDGET CODE: 2780 SI TECH SER FACILITY MAINT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	22	2,407,049	22	2,455,040	47,991
		SUBTOTAL FOR F/T SALARIED	22	2,407,049	22	2,455,040	47,991
		SUBTOTAL FOR BUDGET CODE 2780	22	2,407,049	22	2,455,040	47,991
		TOTAL FOR STATEN ISLAND OPERATIONS	210	22,613,020	210	21,848,129	764,891-
RESPONSIBILITY CENTER: 0600 FIVE BORO							
BUDGET CODE: 2590 Chief of Admin Services							
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	595,107	9	603,958	8,851
		SUBTOTAL FOR F/T SALARIED	9	595,107	9	603,958	8,851

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

			MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
02 OTH SALARIED		022 SEASONAL POSITIONS		90,695		90,695	
		SUBTOTAL FOR OTH SALARIED		90,695		90,695	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		287,669		287,669	
		047 OVERTIME		750,300		750,300	
		SUBTOTAL FOR ADD GRS PAY		1,037,969		1,037,969	
		SUBTOTAL FOR BUDGET CODE 2590	9	1,723,771	9	1,732,622	8,851
BUDGET CODE: 2591 Chief of Operations							
01 F/T SALARIED		001 FULL YEAR POSITIONS	17	1,519,885	17	1,524,431	4,546
		SUBTOTAL FOR F/T SALARIED	17	1,519,885	17	1,524,431	4,546
03 UNSALARIED		031 UNSALARIED		27,479		27,479	
		SUBTOTAL FOR UNSALARIED		27,479		27,479	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		54,630		54,630	
		SUBTOTAL FOR ADD GRS PAY		54,630		54,630	
		SUBTOTAL FOR BUDGET CODE 2591	17	1,601,994	17	1,606,540	4,546
BUDGET CODE: 2593 ASBESTOS ABATEMENT TEAM							
01 F/T SALARIED		001 FULL YEAR POSITIONS		7,597		7,597	
		SUBTOTAL FOR F/T SALARIED		7,597		7,597	
		SUBTOTAL FOR BUDGET CODE 2593		7,597		7,597	
BUDGET CODE: 2600 BRONX TECH SERV VEHICLE REPAIR							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	158,261	1	158,261	
		SUBTOTAL FOR F/T SALARIED	1	158,261	1	158,261	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		11,538		11,538	
		SUBTOTAL FOR ADD GRS PAY		11,538		11,538	
		SUBTOTAL FOR BUDGET CODE 2600	1	169,799	1	169,799	

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

		MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27			
OBJECT CLASS	IC REF OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
BUDGET CODE: 2660 QUEENS TECH SERV VEHICLE REPAIR							
01 F/T SALARIED	001 FULL YEAR POSITIONS	12	975,291	12	975,291		
	SUBTOTAL FOR F/T SALARIED	12	975,291	12	975,291		
	SUBTOTAL FOR BUDGET CODE 2660	12	975,291	12	975,291		
BUDGET CODE: 2680 S I TECH SER VEHICLE REPAIR							
01 F/T SALARIED	001 FULL YEAR POSITIONS	5	490,879	5	490,879		
	SUBTOTAL FOR F/T SALARIED	5	490,879	5	490,879		
	SUBTOTAL FOR BUDGET CODE 2680	5	490,879	5	490,879		
BUDGET CODE: 2690 Tech Services Auto							
01 F/T SALARIED	001 FULL YEAR POSITIONS	38	3,794,664	38	3,798,218		3,554
	SUBTOTAL FOR F/T SALARIED	38	3,794,664	38	3,798,218		3,554
	SUBTOTAL FOR BUDGET CODE 2690	38	3,794,664	38	3,798,218		3,554
BUDGET CODE: 2790 Tech Services Facility							
01 F/T SALARIED	001 FULL YEAR POSITIONS	76	11,204,166	76	11,323,192		119,026
	SUBTOTAL FOR F/T SALARIED	76	11,204,166	76	11,323,192		119,026
02 OTH SALARIED	022 SEASONAL POSITIONS		587,204		611,092		23,888
	SUBTOTAL FOR OTH SALARIED		587,204		611,092		23,888
03 UNSALARIED	031 UNSALARIED		4,281		4,281		
	SUBTOTAL FOR UNSALARIED		4,281		4,281		
04 ADD GRS PAY	043 SHIFT DIFFERENTIAL		14,967		14,967		
	045 HOLIDAY PAY		92,815		92,815		
	SUBTOTAL FOR ADD GRS PAY		107,782		107,782		
06 FRINGE BENES	064 ALLOWANCE FOR UNIFORMS		10,869		10,869		
	SUBTOTAL FOR FRINGE BENES		10,869		10,869		
	SUBTOTAL FOR BUDGET CODE 2790	76	11,914,302	76	12,057,216		142,914

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
BUDGET CODE: 2791 TS CITYWIDE								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	208,092	1	208,752		660
		SUBTOTAL FOR F/T SALARIED	1	208,092	1	208,752		660
		SUBTOTAL FOR BUDGET CODE 2791	1	208,092	1	208,752		660
BUDGET CODE: 6913 DEP Fleet Maintenance - Intra-City								
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	364,738	4	364,738		
		SUBTOTAL FOR F/T SALARIED	4	364,738	4	364,738		
		SUBTOTAL FOR BUDGET CODE 6913	4	364,738	4	364,738		
TOTAL FOR FIVE BORO			163	21,251,127	163	21,411,652		160,525
RESPONSIBILITY CENTER: 0800 URBAN PARK SERVICES								
BUDGET CODE: 2262 Park Enforcement Police								
01 F/T SALARIED		001 FULL YEAR POSITIONS		87		87		
		SUBTOTAL FOR F/T SALARIED		87		87		
02 OTH SALARIED		022 SEASONAL POSITIONS		1,640		1,640		
		SUBTOTAL FOR OTH SALARIED		1,640		1,640		
03 UNSALARIED		031 UNSALARIED		108		108		
		SUBTOTAL FOR UNSALARIED		108		108		
		SUBTOTAL FOR BUDGET CODE 2262		1,835		1,835		
BUDGET CODE: 2892 ARSENAL COMMUNICATIONS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	28		28			
		SUBTOTAL FOR F/T SALARIED	28		28			
		SUBTOTAL FOR BUDGET CODE 2892	28		28			
BUDGET CODE: 2899 UPS - Chief Administration								

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

			MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
01 F/T SALARIED		001 FULL YEAR POSITIONS	21		21		
		SUBTOTAL FOR F/T SALARIED	21		21		
		SUBTOTAL FOR BUDGET CODE 2899	21		21		
BUDGET CODE: 5238 Brooklyn Bridge Park Development							
01 F/T SALARIED		001 FULL YEAR POSITIONS		153,379		163,864	10,485
		SUBTOTAL FOR F/T SALARIED		153,379		163,864	10,485
		SUBTOTAL FOR BUDGET CODE 5238		153,379		163,864	10,485
BUDGET CODE: 5243 HIGHLINE PEP GRANT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	219,496		38,484	4-
		SUBTOTAL FOR F/T SALARIED	4	219,496		38,484	4-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		2,000			2,000-
		043 SHIFT DIFFERENTIAL		4,000			4,000-
		045 HOLIDAY PAY		4,500			4,500-
		047 OVERTIME		13,000			13,000-
		061 SUPPER MONEY		25			25-
		SUBTOTAL FOR ADD GRS PAY		23,525			23,525-
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		1,500			1,500-
		089 FRINGE BENEFITS-OTHER		132,482			132,482-
		SUBTOTAL FOR FRINGE BENES		133,982			133,982-
		SUBTOTAL FOR BUDGET CODE 5243	4	377,003		38,484	4-
BUDGET CODE: 5276 HUDSON RIVER PARK PEPS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	39	1,098,758		232,927	39-
		SUBTOTAL FOR F/T SALARIED	39	1,098,758		232,927	39-
02 OTH SALARIED		022 SEASONAL POSITIONS				891	891
		SUBTOTAL FOR OTH SALARIED				891	891
03 UNSALARIED		031 UNSALARIED				4,670	4,670
		SUBTOTAL FOR UNSALARIED				4,670	4,670

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

			MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		1,599,063			1,599,063-
		SUBTOTAL FOR FRINGE BENES		1,599,063			1,599,063-
		SUBTOTAL FOR BUDGET CODE 5276	39	2,697,821		238,488	39- 2,459,333-
BUDGET CODE: 5996 HUDSON PARK							
01 F/T SALARIED		001 FULL YEAR POSITIONS		9,114		9,749	635
		SUBTOTAL FOR F/T SALARIED		9,114		9,749	635
02 OTH SALARIED		022 SEASONAL POSITIONS		308,033			308,033-
		SUBTOTAL FOR OTH SALARIED		308,033			308,033-
03 UNSALARIED		031 UNSALARIED				310	310
		SUBTOTAL FOR UNSALARIED				310	310
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		3,000			3,000-
		043 SHIFT DIFFERENTIAL		2,000			2,000-
		045 HOLIDAY PAY		3,000			3,000-
		047 OVERTIME		5,000			5,000-
		SUBTOTAL FOR ADD GRS PAY		13,000			13,000-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		178,874			178,874-
		SUBTOTAL FOR FRINGE BENES		178,874			178,874-
		SUBTOTAL FOR BUDGET CODE 5996		509,021		10,059	498,962-
		TOTAL FOR URBAN PARK SERVICES	92	3,739,059	49	452,730	43- 3,286,329-
		TOTAL FOR MAINTENANCE & OPERATIONS	3,634	392,431,425	3,529	365,611,680	105- 26,819,745-

DEPARTMENTAL ESTIMATES - FY27
UNIT OF APPROPRIATION SUMMARY
AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION

UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

MAINTENANCE & OPERATIONS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3,634	392,431,425	3,529	365,611,680	26,819,745-
FINANCIAL PLAN SAVINGS		4,796,406-		6,000,000-	1,203,594-
APPROPRIATION	3,634	387,635,019	3,529	359,611,680	28,023,339-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		367,489,265		352,840,289	14,648,976-
OTHER CATEGORICAL		13,853,780		4,993,452	8,860,328-
CAPITAL FUNDS - I.F.A.					
STATE		1,243,005		565,363	677,642-
FEDERAL - C.D.		400,215		327,917	72,298-
FEDERAL - OTHER		2,764,740		289,174	2,475,566-
INTRA-CITY SALES		1,884,014		595,485	1,288,529-
TOTAL		387,635,019		359,611,680	28,023,339-

DEPARTMENTAL ESTIMATES - FY27
POSITION SCHEDULE
AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

DEPARTMENTAL ESTI FY27

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT:	001 FULL YEAR POSITIONS				
20127	*SENIOR ESTIMATOR (GENERAL CONSTRUCTION)	107,750-107,750	2	107,750	215,500
1002C	ADM MANAGER-NON-MGRL	85,842-156,000	20	109,872	2,197,431
1002F	ADMIN COMMUNITY RELATIONS SPECIALIST (NON-MGR) FORMER M1-3	81,144-162,071	49	114,058	5,588,858
1003A	ADMIN LANDMARKS PRESERVATIONIST (NON MGRL) FORMERLY AT M1	143,763-143,763	1	143,763	143,763
1005A	ADMINISTRATIVE CITY PLANNER (NON MGRL) FORMERLY AT M1	136,000-161,000	2	148,500	297,000
10022	ADMINISTRATIVE COMMUNITY RELATIONS SPECIALIST	127,478-207,180	6	164,401	986,406
1000D	ADMINISTRATIVE GRAPHIC ARTIST (NON MGRL)	113,711-113,711	1	113,711	113,711
10071	ADMINISTRATIVE HORTICULTURIST	133,316-187,524	5	161,122	805,612
1007C	ADMINISTRATIVE HORTICULTURIST (NON MGRL)	72,007-127,264	36	100,206	3,607,398
1001C	ADMINISTRATIVE MANAGEMENT AUDITOR (NON MGRL)	124,162-124,162	1	124,162	124,162
10025	ADMINISTRATIVE MANAGER	129,654-170,156	6	157,572	945,430
10072	ADMINISTRATIVE PARKS & RECREATION MANAGER	111,104-190,785	41	137,562	5,640,056
1007D	ADMINISTRATIVE PARKS & RECREATION MANAGER (NON MGRL)	104,868-134,225	56	111,868	6,264,617
8297A	ADMINISTRATIVE PROCUREMENT ANALYST-NON-MGRL	107,600-138,000	2	122,800	245,600
83008	ADMINISTRATIVE PROJECT MANAGER	148,679-148,679	1	148,679	148,679
8300B	ADMINISTRATIVE PROJECT MANAGER (NON MGRL) FORMERLY M1	109,147-109,147	1	109,147	109,147
10033	ADMINISTRATIVE PUBLIC INFORMATION SPECIALIST	183,726-183,726	1	183,726	183,726
1008B	ADMINISTRATIVE QUALITY ASSURANCE SPECIALIST (NM)-MAYORAL	93,098- 93,098	1	93,098	93,098
10026	ADMINISTRATIVE STAFF ANALYST	157,394-158,504	2	157,949	315,898
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	115,700-148,559	8	135,283	1,082,264
1002E	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M3	131,929-170,805	5	153,928	769,641
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL)FORMERLY AT M1	87,235-139,197	22	105,539	2,321,868
10035	ADMINISTRATIVE SUPERVISOR OF BUILDING MAINTENANCE	126,995-142,760	2	134,878	269,755
30087	AGENCY ATTORNEY	92,925-142,995	9	111,573	1,004,153
30086	AGENCY ATTORNEY INTERNE	83,388- 83,388	1	83,388	83,388
21215	ARCHITECT	120,428-138,957	3	131,515	394,545
20210	ASSISTANT CIVIL ENGINEER	99,528- 99,528	1	99,528	99,528
20410	ASSISTANT MECHANICAL ENGINEER	76,279- 83,787	2	80,033	160,066
13200	ASSISTANT TO THE COMMISSIONER OF PARKS AND RECREATION	186,062-186,062	1	186,062	186,062
31118	ASSOCIATE FRAUD INVESTIGATOR (NOT PYRL 069,071) ABC 148	109,823-109,823	1	109,823	109,823
13369	ASSOCIATE LABOR RELATIONS ANALYST	101,000-108,000	2	104,500	209,000
81106	ASSOCIATE PARK SERVICE WORKER	60,715- 69,323	340	60,878	20,698,499
34190	ASSOCIATE QUALITY ASSURANCE SPECIALIST	93,357- 93,357	1	93,357	93,357
12627	ASSOCIATE STAFF ANALYST	94,364-117,771	9	101,188	910,694
22124	ASSOCIATE URBAN DESIGNER	114,033-114,033	1	114,033	114,033
60422	ASSOCIATE URBAN PARK RANGER (FLSA-N)	68,627- 68,824	23	68,646	1,578,848
92510	AUTO MECHANIC	90,452-105,298	17	101,322	1,722,475
92511	AUTO MECHANIC (DIESEL)	90,452-105,298	16	103,650	1,658,394
92508	AUTOMOTIVE SERVICE WORKER	56,086- 63,236	10	58,775	587,752
92305	BLACKSMITH	139,249-139,249	11	139,249	1,531,736
92306	BLACKSMITH'S HELPER	104,463-104,463	4	104,463	417,851

DEPARTMENTAL ESTIMATES - FY27
POSITION SCHEDULE
AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

DEPARTMENTAL ESTI FY27

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
95839	BOROUGH COMMISSIONER (PARKS AND RECREATION)	190,000-208,801	4	202,829	811,314
92005	CARPENTER	104,102-104,102	29	104,102	3,018,971
92210	CEMENT MASON	102,129-102,129	15	102,129	1,531,940
13644	CERTIFIED IT ADMINISTRATOR (DATABASE)	114,714-148,553	4	128,145	512,579
13652	CERTIFIED IT ADMINISTRATOR (LAN/WAN)	109,622-155,338	11	119,848	1,318,328
13643	CERTIFIED IT DEVELOPER (APPLICATIONS)	109,518-134,627	6	121,284	727,703
81665	CHIEF DOCKMASTER	83,078- 83,252	3	83,161	249,484
90641	CITY PARK WORKER	46,395- 63,193	1,162	47,924	55,687,762
22122	CITY PLANNER	82,600-118,078	5	105,384	526,922
21744	CITY RESEARCH SCIENTIST	81,991-125,108	14	107,775	1,508,855
20215	CIVIL ENGINEER	120,428-120,428	1	120,428	120,428
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	54,036- 72,298	13	61,487	799,334
81303	CLIMBER & PRUNER	74,580- 80,885	83	78,205	6,490,993
56057	COMMUNITY ASSOCIATE	51,227- 73,782	32	57,106	1,827,387
56058	COMMUNITY COORDINATOR	62,868-102,297	357	79,548	28,398,534
13620	COMPUTER AIDE-NON-SPVR	54,830- 76,515	4	68,535	274,139
13621	COMPUTER ASSOCIATE (OPERATIONS)-NON-SPVR	68,468-120,803	6	86,020	516,117
13631	COMPUTER ASSOCIATE (SOFTWARE)	89,003-109,171	3	99,010	297,030
13611	COMPUTER ASSOCIATE (TECHNICAL SUPPORT)	85,209- 89,448	2	87,329	174,657
1007E	COMPUTER OPERATIONS MANAGER (NON MGRL) FORMERLY M1 AND M2	95,016-171,197	4	142,176	568,702
13632	COMPUTER SPECIALIST (SOFTWARE)	109,518-144,532	9	118,017	1,062,157
10050	COMPUTER SYSTEMS MANAGER	171,395-188,592	3	180,551	541,653
1005D	COMPUTER SYSTEMS MANAGER (NON MGRL) FORMERLY M1 AND M2	92,925-132,934	8	111,778	894,225
95833	COUNSEL (DEPARTMENT OF PARKS & RECREATION)	240,088-240,088	1	240,088	240,088
95840	DEPUTY BOROUGH COMMISSIONER (PARKS AND RECREATION)	189,434-193,848	7	192,080	1,344,560
95841	DEPUTY CHIEF OF OPERATIONS (PARKS AND RECREATION)	123,900-158,504	4	148,661	594,643
95861	DEPUTY COMMISSIONER (PARKS & RECREATION)	240,000-240,000	1	240,000	240,000
95834	DIRECTOR OF COMMUNITY INVOLVEMENT	157,422-157,422	1	157,422	157,422
91717	ELECTRICIAN	125,533-125,533	26	125,533	3,263,862
91722	ELECTRICIANS HELPER	79,657- 79,657	1	79,657	79,657
22430	ENERGY CONSERVATION SPECIALIST	90,551- 90,551	1	90,551	90,551
95005	EXECUTIVE AGENCY COUNSEL	153,054-195,324	4	180,861	723,444
90510	EXTERMINATOR	57,994- 62,376	22	60,950	1,340,910
81361	FORESTER	75,000- 85,181	41	77,354	3,171,500
81310	GARDENER	50,448- 80,423	162	59,765	9,681,880
91415	GRAPHIC ARTIST	62,000- 62,000	1	62,000	62,000
06316	INVESTIGATOR (DISC)(NOT PR#069,250,067,130,071)ABC 148	80,469-103,250	8	85,429	683,434
95712	IT AUTOMATION AND MONITORING ENGINEER	101,030-122,868	5	109,741	548,706
95714	IT INFRASTRUCTURE ENGINEER	95,713-103,533	2	99,623	199,246
95710	IT PROJECT SPECIALIST	85,000-157,000	22	101,660	2,236,518
95713	IT SERVICE MANAGEMENT SPECIALIST	99,967- 99,967	3	99,967	299,901

DEPARTMENTAL ESTIMATES - FY27
POSITION SCHEDULE
AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

DEPARTMENTAL ESTI FY27

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001	FULL YEAR POSITIONS				
13368	LABOR RELATIONS ANALYST	87,000- 87,000	1	87,000	87,000
21315	LANDSCAPE ARCHITECT	107,656-126,874	4	115,690	462,760
91825	LETTERER AND SIGN PAINTER	83,293- 83,293	3	83,293	249,879
92610	MACHINIST	105,298-105,298	3	105,298	315,894
90698	MAINTENANCE WORKER	67,004- 73,205	74	72,824	5,388,940
40502	MANAGEMENT AUDITOR	87,591- 91,484	2	89,538	179,075
95829	MANAGER OF PARK LICENSE AGREEMENTS	193,997-193,997	1	193,997	193,997
92587	MARINE MAINTENANCE MECHANIC	92,368- 98,234	3	94,323	282,970
92225	MASONS HELPER	85,540- 85,540	2	85,540	171,080
91470	MONUMENTS OFFICER	113,959-113,959	1	113,959	113,959
91628	OILER	144,991-144,991	5	144,991	724,954
91830	PAINTER	95,570- 95,570	24	95,570	2,293,689
81111	PARK SUPERVISOR	84,469-100,648	284	90,289	25,641,965
91915	PLUMBER	116,928-116,928	42	116,928	4,910,976
91916	PLUMBER'S HELPER	81,813- 81,813	2	81,813	163,626
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	61,376-101,197	77	81,078	6,243,007
12158	PROCUREMENT ANALYST	66,385-110,229	8	90,019	720,153
22426	PROJECT MANAGER	91,931- 98,088	2	95,010	190,019
60430	RECREATION DIRECTOR	55,674- 55,674	4	55,674	222,696
06070	RECREATION SPECIALIST (DEPT OF PARKS & RECREATION)	45,986- 52,875	18	46,751	841,526
60440	RECREATION SUPERVISOR	68,875- 74,057	3	70,602	211,807
60910	RESEARCH ASSISTANT	76,000- 76,000	1	76,000	76,000
90735	ROOFER	96,922- 96,922	4	96,922	387,689
10252	SECRETARY	72,478- 72,478	1	72,478	72,478
90635	SENIOR PHOTOGRAPHER	85,311- 85,497	2	85,404	170,808
91638	SENIOR STATIONARY ENGINEER	183,138-183,138	3	183,138	549,415
92340	SHEET METAL WORKER	122,975-122,975	6	122,975	737,852
12626	STAFF ANALYST	71,970- 93,857	6	77,290	463,740
91644	STATIONARY ENGINEER	154,303-154,303	39	154,303	6,017,825
91925	STEAM FITTER	125,771-125,771	5	125,771	628,853
91926	STEAM FITTER'S HELPER	94,328- 94,328	2	94,328	188,656
12200	STOCK WORKER	51,623- 51,623	1	51,623	51,623
13616	SUPERVISING COMPUTER SERVICE TECHNICIAN	88,041- 88,041	1	88,041	88,041
81660	SUPERVISING DOCKMASTER	73,730- 73,730	2	73,730	147,460
92071	SUPERVISOR CARPENTER	110,369-110,369	6	110,369	662,214
91769	SUPERVISOR ELECTRICIAN	135,198-135,198	3	135,198	405,594
90774	SUPERVISOR OF MECHANICS	155,243-155,243	6	155,243	931,457
92575	SUPERVISOR OF MECHANICS(MECHANICAL EQUIPMENT)	140,840-172,223	7	145,323	1,017,263
91873	SUPERVISOR PAINTER	109,218-109,218	2	109,218	218,436
91972	SUPERVISOR PLUMBER	122,446-122,446	7	122,446	857,119
20247	TELECOMMUNICATIONS ASSOCIATE (VOICE)	77,438- 97,421	5	85,910	429,549

DEPARTMENTAL ESTIMATES - FY27
POSITION SCHEDULE
AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

		DEPARTMENTAL ESTI FY27			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE

OBJECT: 001	FULL YEAR POSITIONS				
92590	TELEPHONE SERVICE TECHNICIAN	69,178- 81,888	5	74,794	373,969
91940	THERMOSTAT REPAIRER	116,928-116,928	1	116,928	116,928
60421	URBAN PARK RANGER	58,843- 59,086	96	58,853	5,649,845
	TOTAL FOR OBJECT 001		3,587		266,700,146

POSITION SCHEDULE FOR U/A 002			3,587		266,700,146
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			-58		-4,312,408
TOTAL FOR U/A 002			3,529		262,387,738

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 01/02/26

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 003 DESIGN & ENGINEERING

			MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: 3823 Tree Planting - Direct								
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	413,408			7-	413,408-
		SUBTOTAL FOR F/T SALARIED	7	413,408			7-	413,408-
		SUBTOTAL FOR BUDGET CODE 3823	7	413,408			7-	413,408-
BUDGET CODE: 3824 Tree Planting - Indirect								
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	514,092			6-	514,092-
		SUBTOTAL FOR F/T SALARIED	6	514,092			6-	514,092-
		SUBTOTAL FOR BUDGET CODE 3824	6	514,092			6-	514,092-
BUDGET CODE: 3825 Forestry & Horticulture Direct								
01 F/T SALARIED		001 FULL YEAR POSITIONS	36	2,710,346	36	2,710,346		
		SUBTOTAL FOR F/T SALARIED	36	2,710,346	36	2,710,346		
02 OTH SALARIED		021 PART-TIME POSITIONS		12,198		12,198		
		022 SEASONAL POSITIONS		230,763		230,763		
		SUBTOTAL FOR OTH SALARIED		242,961		242,961		
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		2,968		2,968		
		SUBTOTAL FOR AMT TO SCHED		2,968		2,968		
		SUBTOTAL FOR BUDGET CODE 3825	36	2,956,275	36	2,956,275		
BUDGET CODE: 3826 Forestry & Horticulture Indirect								
01 F/T SALARIED		001 FULL YEAR POSITIONS	17	1,691,901	17	1,699,559		7,658
		SUBTOTAL FOR F/T SALARIED	17	1,691,901	17	1,699,559		7,658
02 OTH SALARIED		021 PART-TIME POSITIONS		7,740		7,740		
		SUBTOTAL FOR OTH SALARIED		7,740		7,740		
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		5,740		5,740		
		SUBTOTAL FOR AMT TO SCHED		5,740		5,740		
		SUBTOTAL FOR BUDGET CODE 3826	17	1,705,381	17	1,713,039		7,658

3853

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 003 DESIGN & ENGINEERING

			MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC
							# POS AMOUNT
TOTAL FOR			66	5,589,156	53	4,669,314	13- 919,842-
RESPONSIBILITY CENTER: 0008 CAPITAL PROJECTS							
BUDGET CODE: 3803 Borough Support							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	229,818	2	229,818	
		SUBTOTAL FOR F/T SALARIED	2	229,818	2	229,818	
		SUBTOTAL FOR BUDGET CODE 3803	2	229,818	2	229,818	
BUDGET CODE: 3807 CAPITAL PROJECTS-MANAGEMENT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	161	15,017,161	161	15,079,617	62,456
		SUBTOTAL FOR F/T SALARIED	161	15,017,161	161	15,079,617	62,456
02 OTH SALARIED		021 PART-TIME POSITIONS		76,510		76,510	
		022 SEASONAL POSITIONS		5,548		5,548	
		SUBTOTAL FOR OTH SALARIED		82,058		82,058	
03 UNSALARIED		031 UNSALARIED		5,182		5,182	
		SUBTOTAL FOR UNSALARIED		5,182		5,182	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		228		228	
		SUBTOTAL FOR ADD GRS PAY		228		228	
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		11,159		11,159	
		SUBTOTAL FOR AMT TO SCHED		11,159		11,159	
		SUBTOTAL FOR BUDGET CODE 3807	161	15,115,788	161	15,178,244	62,456
BUDGET CODE: 3808 CAPITAL PROJECTS-DESIGN							
01 F/T SALARIED		001 FULL YEAR POSITIONS	302	28,246,386	302	28,247,853	1,467
		SUBTOTAL FOR F/T SALARIED	302	28,246,386	302	28,247,853	1,467
02 OTH SALARIED		021 PART-TIME POSITIONS		120,998		120,998	
		022 SEASONAL POSITIONS		21,012		21,012	

3854

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 003 DESIGN & ENGINEERING

			MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR 0TH SALARIED				142,010		142,010	
03 UNSALARIED		031 UNSALARIED		60,089		60,089	
SUBTOTAL FOR UNSALARIED				60,089		60,089	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		114		114	
		045 HOLIDAY PAY		1,220		1,220	
		047 OVERTIME		191,768		191,768	
		061 SUPPER MONEY		535		535	
SUBTOTAL FOR ADD GRS PAY				193,637		193,637	
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		101,810		101,810	
SUBTOTAL FOR AMT TO SCHED				101,810		101,810	
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		1,379		1,379	
SUBTOTAL FOR FRINGE BENES				1,379		1,379	
SUBTOTAL FOR BUDGET CODE 3808			302	28,745,311	302	28,746,778	1,467
BUDGET CODE: 3809 CAPITAL CONSTRUCTION							
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		49,144		49,144	
		042 LONGEVITY DIFFERENTIAL		725,992		725,992	
		043 SHIFT DIFFERENTIAL		1,197		1,197	
		045 HOLIDAY PAY		25,055		25,055	
		047 OVERTIME		731,184		731,184	
		061 SUPPER MONEY		34		34	
SUBTOTAL FOR ADD GRS PAY				1,532,606		1,532,606	
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		52		52	
SUBTOTAL FOR FRINGE BENES				52		52	
SUBTOTAL FOR BUDGET CODE 3809				1,532,658		1,532,658	
BUDGET CODE: 3814 Legal/Advocate/EAL							
01 F/T SALARIED		001 FULL YEAR POSITIONS	27	2,605,493	27	2,607,831	2,338
SUBTOTAL FOR F/T SALARIED			27	2,605,493	27	2,607,831	2,338
02 0TH SALARIED		021 PART-TIME POSITIONS		16,446		16,446	
		022 SEASONAL POSITIONS		1,175		1,175	

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 003 DESIGN & ENGINEERING

			MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR 0TH SALARIED				17,621		17,621	
SUBTOTAL FOR BUDGET CODE 3814			27	2,623,114	27	2,625,452	2,338
BUDGET CODE: 3828 CAPITAL IFA TECHNICAL SERVICES U/A 3							
01 F/T SALARIED 001 FULL YEAR POSITIONS			26	2,532,612	26	2,532,612	
SUBTOTAL FOR F/T SALARIED			26	2,532,612	26	2,532,612	
05 AMT TO SCHED 051 SALARY ADJUSTMENTS				4,816		4,816	
SUBTOTAL FOR AMT TO SCHED				4,816		4,816	
SUBTOTAL FOR BUDGET CODE 3828			26	2,537,428	26	2,537,428	
BUDGET CODE: 3829 CAPITAL IFA TECHNICAL SERVICES INDIRECT							
01 F/T SALARIED 001 FULL YEAR POSITIONS			5	559,635	5	561,043	1,408
SUBTOTAL FOR F/T SALARIED			5	559,635	5	561,043	1,408
SUBTOTAL FOR BUDGET CODE 3829			5	559,635	5	561,043	1,408
TOTAL FOR CAPITAL PROJECTS			523	51,343,752	523	51,411,421	67,669
TOTAL FOR DESIGN & ENGINEERING			589	56,932,908	576	56,080,735	13- 852,173-

DEPARTMENTAL ESTIMATES - FY27
UNIT OF APPROPRIATION SUMMARY
AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
UNIT OF APPROPRIATION: 003 DESIGN & ENGINEERING

DESIGN & ENGINEERING	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	589	56,932,908	576	56,080,735	852,173-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	589	56,932,908	576	56,080,735	852,173-

FUNDING SUMMARY

CURRENT MODIFIED

DEPARTMENTAL ESTIMATES

INC/DEC (-)

CITY			
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.	56,932,908	56,080,735	852,173-
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	56,932,908	56,080,735	852,173-

DEPARTMENTAL ESTIMATES - FY27
POSITION SCHEDULE
AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
UNIT OF APPROPRIATION: 003 DESIGN & ENGINEERING

DEPARTMENTAL ESTI FY27

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001	FULL YEAR POSITIONS				
20127	*SENIOR ESTIMATOR (GENERAL CONSTRUCTION)	109,328-109,328	1	109,328	109,328
1002C	ADM MANAGER-NON-MGRL	85,842-141,625	11	107,335	1,180,689
1002F	ADMIN COMMUNITY RELATIONS SPECIALIST (NON-MGR) FORMER M1-3	103,250-149,407	7	131,211	918,478
8299A	ADMIN CONSTRUCTION PROJECT MANAGER (NON MGRL) FORMERLY AT M1	90,395- 90,395	4	90,395	361,580
10004	ADMINISTRATIVE ARCHITECT	165,200-228,632	3	186,988	560,964
1000A	ADMINISTRATIVE ARCHITECT (NON MGRL) FORMERLY AT M-1	111,317-130,000	2	120,659	241,317
10053	ADMINISTRATIVE CITY PLANNER	163,135-163,135	1	163,135	163,135
82991	ADMINISTRATIVE CONSTRUCTION PROJECT MANAGER	182,388-182,388	1	182,388	182,388
10015	ADMINISTRATIVE ENGINEER	184,000-184,000	1	184,000	184,000
1001A	ADMINISTRATIVE ENGINEER (NON MGRL) FORMERLY AT M1	151,013-152,979	2	151,996	303,992
10071	ADMINISTRATIVE HORTICULTURIST	161,841-161,841	1	161,841	161,841
1007C	ADMINISTRATIVE HORTICULTURIST (NON MGRL)	87,833-120,000	4	105,383	421,530
10023	ADMINISTRATIVE LANDSCAPE ARCHITECT	164,000-191,013	3	178,338	535,013
10072	ADMINISTRATIVE PARKS & RECREATION MANAGER	127,770-199,240	2	163,505	327,010
8297A	ADMINISTRATIVE PROCUREMENT ANALYST-NON-MGRL	73,154- 95,327	2	84,241	168,481
83008	ADMINISTRATIVE PROJECT MANAGER	108,716-182,318	9	158,227	1,424,041
8300B	ADMINISTRATIVE PROJECT MANAGER (NON MGRL) FORMERLY M1	83,321-154,875	16	118,413	1,894,610
10026	ADMINISTRATIVE STAFF ANALYST	165,000-165,000	1	165,000	165,000
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	129,140-156,096	2	142,618	285,236
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL)FORMERLY AT M1	109,445-125,913	2	117,679	235,358
30087	AGENCY ATTORNEY	109,540-145,126	5	130,924	654,619
82950	AGENCY CHIEF CONTRACTING OFFICER	189,747-189,747	1	189,747	189,747
21215	ARCHITECT	107,656-140,427	6	120,107	720,639
21210	ASSISTANT ARCHITECT	90,839- 95,756	2	93,298	186,595
20210	ASSISTANT CIVIL ENGINEER	68,709- 96,023	12	85,694	1,028,329
95826	ASSISTANT COMMISSIONER (PARKS CAPITOL PROJECTS)	196,297-196,297	1	196,297	196,297
95825	ASSISTANT COMMISSIONER (PARKS&RECREATION REVENUE&CONCESSIONS)	238,030-238,030	1	238,030	238,030
20310	ASSISTANT ELECTRICAL ENGINEER	93,108- 93,108	2	93,108	186,216
21310	ASSISTANT LANDSCAPE ARCHITECT	76,279- 99,131	17	79,541	1,352,194
20410	ASSISTANT MECHANICAL ENGINEER	93,107- 93,108	2	93,108	186,215
81106	ASSOCIATE PARK SERVICE WORKER	65,581- 66,080	3	65,887	197,661
22427	ASSOCIATE PROJECT MANAGER	90,551-138,278	70	105,003	7,350,194
12627	ASSOCIATE STAFF ANALYST	96,037-100,821	2	98,429	196,858
22124	ASSOCIATE URBAN DESIGNER	90,551-116,982	13	98,353	1,278,587
13652	CERTIFIED IT ADMINISTRATOR (LAN/WAN)	114,634-114,634	1	114,634	114,634
13643	CERTIFIED IT DEVELOPER (APPLICATIONS)	109,518-143,518	4	125,849	503,396
22122	CITY PLANNER	100,153-118,805	4	109,560	438,241
21744	CITY RESEARCH SCIENTIST	103,250-140,301	2	121,776	243,551
20215	CIVIL ENGINEER	120,526-140,762	4	130,743	522,971
56056	COMMUNITY ASSISTANT	48,003- 48,003	1	48,003	48,003
56057	COMMUNITY ASSOCIATE	51,227- 68,697	8	57,181	457,445

DEPARTMENTAL ESTIMATES - FY27
POSITION SCHEDULE
AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
UNIT OF APPROPRIATION: 003 DESIGN & ENGINEERING

DEPARTMENTAL ESTI FY27

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

OBJECT: 001	FULL YEAR POSITIONS				
56058	COMMUNITY COORDINATOR	62,868- 97,152	46	80,843	3,718,800
13621	COMPUTER ASSOCIATE (OPERATIONS)-NON-SPVR	98,845- 98,845	1	98,845	98,845
13631	COMPUTER ASSOCIATE (SOFTWARE)	89,003- 89,053	3	89,020	267,059
13632	COMPUTER SPECIALIST (SOFTWARE)	109,518-114,855	3	111,297	333,891
34202	CONSTRUCTION PROJECT MANAGER	76,279-138,278	51	105,547	5,382,901
95841	DEPUTY CHIEF OF OPERATIONS (PARKS AND RECREATION)	155,000-155,000	1	155,000	155,000
20315	ELECTRICAL ENGINEER	141,731-141,731	1	141,731	141,731
20122	ESTIMATOR (GENERAL CONSTRUCTION)	109,330-109,330	1	109,330	109,330
81361	FORESTER	75,000- 85,181	21	78,350	1,645,351
81310	GARDENER	58,015- 75,725	2	66,870	133,740
06316	INVESTIGATOR (DISC)(NOT PR#069,250,067,130,071)ABC 148	80,469- 80,571	2	80,520	161,040
95710	IT PROJECT SPECIALIST	79,761- 79,761	1	79,761	79,761
92237	LANDMARKS PRESERVATIONIST	82,787-103,728	3	89,767	269,302
21315	LANDSCAPE ARCHITECT	90,551-141,000	77	116,460	8,967,425
20415	MECHANICAL ENGINEER	132,872-139,000	2	135,936	271,872
81111	PARK SUPERVISOR	85,638- 95,876	2	90,757	181,514
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	53,560-100,126	32	81,041	2,593,319
12158	PROCUREMENT ANALYST	65,976- 89,665	5	78,618	393,092
22426	PROJECT MANAGER	81,769- 88,651	3	85,084	255,252
12626	STAFF ANALYST	86,446- 86,446	1	86,446	86,446
21015	SURVEYOR	88,795-126,602	8	95,021	760,166
TOTAL FOR OBJECT 001			502		52,120,250

POSITION SCHEDULE FOR U/A 003			502		52,120,250
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			74		7,683,065
TOTAL FOR U/A 003			576		59,803,315

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 01/02/26

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 004 RECREATION SERVICES

			MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: IMP4 Parks Improvement Plan - Recreation PS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	106	4,689,654	106	4,690,692	1,038
SUBTOTAL FOR F/T SALARIED			106	4,689,654	106	4,690,692	1,038
04 ADD GRS PAY		047 OVERTIME		130,000		130,000	
SUBTOTAL FOR ADD GRS PAY				130,000		130,000	
SUBTOTAL FOR BUDGET CODE IMP4			106	4,819,654	106	4,820,692	1,038
BUDGET CODE: 4982 Obesity Task Force: Kids in Motion							
02 OTH SALARIED		022 SEASONAL POSITIONS		208,595		208,595	
SUBTOTAL FOR OTH SALARIED				208,595		208,595	
SUBTOTAL FOR BUDGET CODE 4982				208,595		208,595	
BUDGET CODE: 4993 DOE Swim for Life Program							
02 OTH SALARIED		022 SEASONAL POSITIONS		3,317		3,317	
SUBTOTAL FOR OTH SALARIED				3,317		3,317	
03 UNSALARIED		031 UNSALARIED		2,862		2,862	
SUBTOTAL FOR UNSALARIED				2,862		2,862	
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		36,641		36,641	
SUBTOTAL FOR AMT TO SCHED				36,641		36,641	
SUBTOTAL FOR BUDGET CODE 4993				42,820		42,820	
TOTAL FOR			106	5,071,069	106	5,072,107	1,038
RESPONSIBILITY CENTER: 0194 CENTRAL RECREATION							
BUDGET CODE: 4990 EXECUTIVE MANAGEMENT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	53	3,881,232	53	3,888,245	7,013
SUBTOTAL FOR F/T SALARIED			53	3,881,232	53	3,888,245	7,013

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 004 RECREATION SERVICES

			MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC
							# POS
02 OTH SALARIED		022 SEASONAL POSITIONS		1,687,753		1,688,040	287
		SUBTOTAL FOR OTH SALARIED		1,687,753		1,688,040	287
03 UNSALARIED		031 UNSALARIED		183,804		183,804	
		SUBTOTAL FOR UNSALARIED		183,804		183,804	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		375,912		375,912	
		042 LONGEVITY DIFFERENTIAL		114		114	
		043 SHIFT DIFFERENTIAL		63,000		63,000	
		045 HOLIDAY PAY		829		829	
		047 OVERTIME		202,528		202,528	
		SUBTOTAL FOR ADD GRS PAY		642,383		642,383	
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		345		345	
		SUBTOTAL FOR FRINGE BENES		345		345	
		SUBTOTAL FOR BUDGET CODE 4990	53	6,395,517	53	6,402,817	7,300
BUDGET CODE: 5311 Central Recreation Programs							
02 OTH SALARIED		022 SEASONAL POSITIONS		64,127			64,127-
		SUBTOTAL FOR OTH SALARIED		64,127			64,127-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		35,271			35,271-
		SUBTOTAL FOR FRINGE BENES		35,271			35,271-
		SUBTOTAL FOR BUDGET CODE 5311		99,398			99,398-
BUDGET CODE: 5325 ShapeUp NYC							
02 OTH SALARIED		022 SEASONAL POSITIONS		721			721-
		SUBTOTAL FOR OTH SALARIED		721			721-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		408			408-
		SUBTOTAL FOR FRINGE BENES		408			408-
		SUBTOTAL FOR BUDGET CODE 5325		1,129			1,129-
		TOTAL FOR CENTRAL RECREATION	53	6,496,044	53	6,402,817	93,227-

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 004 RECREATION SERVICES

		MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27			
OBJECT CLASS	IC REF OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
RESPONSIBILITY CENTER: 0400 BRONX RECREATION							
BUDGET CODE: 4100 BRONX RECREATION ADMIN							
01 F/T SALARIED	001 FULL YEAR POSITIONS	1	152,858	1	156,897		4,039
SUBTOTAL FOR F/T SALARIED		1	152,858	1	156,897		4,039
SUBTOTAL FOR BUDGET CODE 4100		1	152,858	1	156,897		4,039
BUDGET CODE: 4900 BRONX BOROUGH-WIDE RECREATION							
01 F/T SALARIED	001 FULL YEAR POSITIONS	42	3,116,670	42	3,117,212		542
SUBTOTAL FOR F/T SALARIED		42	3,116,670	42	3,117,212		542
02 OTH SALARIED	021 PART-TIME POSITIONS		3,740		3,740		
	022 SEASONAL POSITIONS		457,471		457,471		
SUBTOTAL FOR OTH SALARIED			461,211		461,211		
03 UNSALARIED	031 UNSALARIED		207,231		207,231		
SUBTOTAL FOR UNSALARIED			207,231		207,231		
04 ADD GRS PAY	041 ASSIGNMENT DIFFERENTIAL		1,658		1,658		
	042 LONGEVITY DIFFERENTIAL		75,857		75,857		
	043 SHIFT DIFFERENTIAL		14,000		14,000		
	045 HOLIDAY PAY		11,609		11,609		
	047 OVERTIME		31,299		31,299		
SUBTOTAL FOR ADD GRS PAY			134,423		134,423		
06 FRINGE BENES	064 ALLOWANCE FOR UNIFORMS		5,335		5,335		
SUBTOTAL FOR FRINGE BENES			5,335		5,335		
SUBTOTAL FOR BUDGET CODE 4900		42	3,924,870	42	3,925,412		542
TOTAL FOR BRONX RECREATION		43	4,077,728	43	4,082,309		4,581

RESPONSIBILITY CENTER: 0420 BROOKLYN RECREATION

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 004 RECREATION SERVICES

			MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27		

OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT

BUDGET CODE: 4120 BROOKLYN ADMIN							
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	348,405	5	349,986	1,581
		SUBTOTAL FOR F/T SALARIED	5	348,405	5	349,986	1,581
		SUBTOTAL FOR BUDGET CODE 4120	5	348,405	5	349,986	1,581
BUDGET CODE: 4920 BROOKLYN BOROUGH-WIDE RECREATI							
01 F/T SALARIED		001 FULL YEAR POSITIONS	71	4,186,896	71	4,189,079	2,183
		SUBTOTAL FOR F/T SALARIED	71	4,186,896	71	4,189,079	2,183
02 OTH SALARIED		022 SEASONAL POSITIONS		460,780		460,780	
		SUBTOTAL FOR OTH SALARIED		460,780		460,780	
03 UNSALARIED		031 UNSALARIED		458,547		459,637	1,090
		SUBTOTAL FOR UNSALARIED		458,547		459,637	1,090
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		43,918		43,918	
		042 LONGEVITY DIFFERENTIAL		182,972		182,972	
		043 SHIFT DIFFERENTIAL		41,000		41,000	
		045 HOLIDAY PAY		22,389		22,389	
		047 OVERTIME		52,781		52,781	
		SUBTOTAL FOR ADD GRS PAY		343,060		343,060	
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		7,469		7,469	
		SUBTOTAL FOR FRINGE BENES		7,469		7,469	
		SUBTOTAL FOR BUDGET CODE 4920	71	5,456,752	71	5,460,025	3,273
BUDGET CODE: 4921 Shirley Chisholm Recreation Center							
01 F/T SALARIED		001 FULL YEAR POSITIONS	38	2,000,774	38	2,000,774	
		SUBTOTAL FOR F/T SALARIED	38	2,000,774	38	2,000,774	
04 ADD GRS PAY		047 OVERTIME		350,953		350,953	
		SUBTOTAL FOR ADD GRS PAY		350,953		350,953	
		SUBTOTAL FOR BUDGET CODE 4921	38	2,351,727	38	2,351,727	

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 004 RECREATION SERVICES

			MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
TOTAL FOR BROOKLYN RECREATION			114	8,156,884	114	8,161,738	4,854
RESPONSIBILITY CENTER: 0440 MANHATTAN RECREATION							
BUDGET CODE: 4140 MANHATTAN ADMINISTRA							
01 F/T SALARIED	001	FULL YEAR POSITIONS	6	494,850	6	496,622	1,772
SUBTOTAL FOR F/T SALARIED			6	494,850	6	496,622	1,772
SUBTOTAL FOR BUDGET CODE 4140			6	494,850	6	496,622	1,772
BUDGET CODE: 4940 MANHATTAN BOROUGH-WIDE RECREAT							
01 F/T SALARIED	001	FULL YEAR POSITIONS	82	5,515,946	82	5,516,737	791
SUBTOTAL FOR F/T SALARIED			82	5,515,946	82	5,516,737	791
02 OTH SALARIED	022	SEASONAL POSITIONS		702,516		702,516	
SUBTOTAL FOR OTH SALARIED				702,516		702,516	
03 UNSALARIED	031	UNSALARIED		1,524,667		1,526,377	1,710
SUBTOTAL FOR UNSALARIED				1,524,667		1,526,377	1,710
04 ADD GRS PAY	041	ASSIGNMENT DIFFERENTIAL		4,159		4,159	
	042	LONGEVITY DIFFERENTIAL		361,149		361,149	
	043	SHIFT DIFFERENTIAL		8,000		8,000	
	045	HOLIDAY PAY		58,044		58,044	
	047	OVERTIME		18,412		18,412	
SUBTOTAL FOR ADD GRS PAY				449,764		449,764	
06 FRINGE BENES	064	ALLOWANCE FOR UNIFORMS		11,735		11,735	
SUBTOTAL FOR FRINGE BENES				11,735		11,735	
SUBTOTAL FOR BUDGET CODE 4940			82	8,204,628	82	8,207,129	2,501
TOTAL FOR MANHATTAN RECREATION			88	8,699,478	88	8,703,751	4,273

RESPONSIBILITY CENTER: 0460 QUEENS RECREATION

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 004 RECREATION SERVICES

			MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
BUDGET CODE: 4160 QUEENS ADMIN							
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	545,602	9	547,164	1,562
		SUBTOTAL FOR F/T SALARIED	9	545,602	9	547,164	1,562
		SUBTOTAL FOR BUDGET CODE 4160	9	545,602	9	547,164	1,562
BUDGET CODE: 4951 Fowler Recreation Center							
01 F/T SALARIED		001 FULL YEAR POSITIONS		3,796		3,796	
		SUBTOTAL FOR F/T SALARIED		3,796		3,796	
		SUBTOTAL FOR BUDGET CODE 4951		3,796		3,796	
BUDGET CODE: 4960 QUEENS BOROUGH-WIDE RECREATION							
01 F/T SALARIED		001 FULL YEAR POSITIONS	49	3,479,585	49	3,479,585	
		SUBTOTAL FOR F/T SALARIED	49	3,479,585	49	3,479,585	
02 OTH SALARIED		022 SEASONAL POSITIONS		757,843		757,917	74
		SUBTOTAL FOR OTH SALARIED		757,843		757,917	74
03 UNSALARIED		031 UNSALARIED		482,999		483,309	310
		SUBTOTAL FOR UNSALARIED		482,999		483,309	310
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		150,828		150,828	
		042 LONGEVITY DIFFERENTIAL		202,922		202,922	
		043 SHIFT DIFFERENTIAL		14,000		14,000	
		045 HOLIDAY PAY		9,950		9,950	
		047 OVERTIME		19,639		19,639	
		SUBTOTAL FOR ADD GRS PAY		397,339		397,339	
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		3,201		3,201	
		SUBTOTAL FOR FRINGE BENES		3,201		3,201	
		SUBTOTAL FOR BUDGET CODE 4960	49	5,120,967	49	5,121,351	384
		TOTAL FOR QUEENS RECREATION	58	5,670,365	58	5,672,311	1,946

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 004 RECREATION SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0480 STATEN ISLAND RECREATION								
BUDGET CODE: 4180 SI ADMIN								
01 F/T SALARIED		001 FULL YEAR POSITIONS		68,768		68,768		
		SUBTOTAL FOR F/T SALARIED		68,768		68,768		
		SUBTOTAL FOR BUDGET CODE 4180		68,768		68,768		
BUDGET CODE: 4980 STATEN ISLAND BOROUGH-WIDE REC								
01 F/T SALARIED		001 FULL YEAR POSITIONS	28	1,801,218	28	1,801,218		
		SUBTOTAL FOR F/T SALARIED	28	1,801,218	28	1,801,218		
02 OTH SALARIED		022 SEASONAL POSITIONS		252,292		252,292		
		SUBTOTAL FOR OTH SALARIED		252,292		252,292		
03 UNSALARIED		031 UNSALARIED		278,159		278,159		
		SUBTOTAL FOR UNSALARIED		278,159		278,159		
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		27,989		27,989		
		042 LONGEVITY DIFFERENTIAL		74,427		74,427		
		043 SHIFT DIFFERENTIAL		15,000		15,000		
		045 HOLIDAY PAY		7,463		7,463		
		047 OVERTIME		15,645		15,645		
		SUBTOTAL FOR ADD GRS PAY		140,524		140,524		
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		2,134		2,134		
		SUBTOTAL FOR FRINGE BENES		2,134		2,134		
		SUBTOTAL FOR BUDGET CODE 4980	28	2,474,327	28	2,474,327		
		TOTAL FOR STATEN ISLAND RECREATION	28	2,543,095	28	2,543,095		
		TOTAL FOR RECREATION SERVICES	490	40,714,663	490	40,638,128		76,535-

DEPARTMENTAL ESTIMATES - FY27
UNIT OF APPROPRIATION SUMMARY
AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
UNIT OF APPROPRIATION: 004 RECREATION SERVICES

RECREATION SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	490	40,714,663	490	40,638,128	76,535-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	490	40,714,663	490	40,638,128	76,535-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	40,571,316	40,595,308	23,992
OTHER CATEGORICAL	100,527		100,527-
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES	42,820	42,820	
TOTAL	40,714,663	40,638,128	76,535-

DEPARTMENTAL ESTIMATES - FY27
POSITION SCHEDULE
AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
UNIT OF APPROPRIATION: 004 RECREATION SERVICES

DEPARTMENTAL ESTI FY27					
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE

OBJECT: 001	FULL YEAR POSITIONS				
1002F	ADMIN COMMUNITY RELATIONS SPECIALIST (NON-MGR) FORMER M1-3	104,283-140,000	14	131,039	1,834,552
10022	ADMINISTRATIVE COMMUNITY RELATIONS SPECIALIST	143,422-180,731	5	173,220	866,102
10072	ADMINISTRATIVE PARKS & RECREATION MANAGER	179,277-179,277	1	179,277	179,277
1007D	ADMINISTRATIVE PARKS & RECREATION MANAGER (NON MGRL)	103,944-103,944	1	103,944	103,944
10026	ADMINISTRATIVE STAFF ANALYST	180,746-180,746	1	180,746	180,746
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	133,000-133,000	1	133,000	133,000
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMERLY AT M1	98,227-101,482	2	99,855	199,709
95828	ASSISTANT COMMISSIONER (RECREATION)	195,324-195,324	1	195,324	195,324
81106	ASSOCIATE PARK SERVICE WORKER	60,715- 60,715	1	60,715	60,715
90641	CITY PARK WORKER	44,395- 46,446	26	46,328	1,204,525
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	59,358- 66,523	2	62,941	125,881
56057	COMMUNITY ASSOCIATE	55,554- 63,548	3	60,841	182,524
56058	COMMUNITY COORDINATOR	72,298- 97,571	41	77,654	3,183,815
95861	DEPUTY COMMISSIONER (PARKS & RECREATION)	233,955-233,955	1	233,955	233,955
60416	DIRECTOR OF PUPPETRY	72,003- 72,003	1	72,003	72,003
06664	PLAYGROUND ASSOCIATE	43,393- 47,437	4	44,477	177,907
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	61,695- 80,000	4	72,056	288,224
12158	PROCUREMENT ANALYST	84,000- 84,000	1	84,000	84,000
60414	PUPPETEER	60,918- 61,000	4	60,959	243,836
60430	RECREATION DIRECTOR	48,412- 55,674	41	55,320	2,268,111
06070	RECREATION SPECIALIST (DEPT OF PARKS & RECREATION)	45,971- 53,205	166	50,486	8,380,594
60440	RECREATION SUPERVISOR	68,875- 91,672	97	77,084	7,477,160
12626	STAFF ANALYST	82,973- 82,973	1	82,973	82,973
TOTAL FOR OBJECT 001			419		27,758,877

POSITION SCHEDULE FOR U/A 004			419		27,758,877
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			71		4,703,772
TOTAL FOR U/A 004			490		32,462,649

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 01/02/26

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: IMP6 Parks Improvement Plan - M&O OTPS								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL				3,030,397		3,030,397
SUBTOTAL FOR SUPPLYS&MATL						3,030,397		3,030,397
60 CNTRCTL SVCS		602 TELECOMMUNICATIONS MAINT				218,400		218,400
SUBTOTAL FOR CNTRCTL SVCS						218,400		218,400
SUBTOTAL FOR BUDGET CODE IMP6						3,248,797		3,248,797
BUDGET CODE: Z001 PlaNYC Energy Efficiency with DCAS								
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		107,607				107,607-
SUBTOTAL FOR CNTRCTL SVCS					107,607			107,607-
SUBTOTAL FOR BUDGET CODE Z001					107,607			107,607-
BUDGET CODE: Z003 Retro-Commissioning proj for Energy Cons								
10 SUPPLYS&MATL		169 MAINTENANCE SUPPLIES		237,344				237,344-
SUBTOTAL FOR SUPPLYS&MATL					237,344			237,344-
SUBTOTAL FOR BUDGET CODE Z003					237,344			237,344-
BUDGET CODE: 2199 Youth Jobs - CEO Subsidized								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		30,737				30,737-
		169 MAINTENANCE SUPPLIES		9,801				9,801-
SUBTOTAL FOR SUPPLYS&MATL					40,538			40,538-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		3,494				3,494-
SUBTOTAL FOR PROPTY&EQUIP					3,494			3,494-
SUBTOTAL FOR BUDGET CODE 2199					44,032			44,032-
BUDGET CODE: 2263 Community Events								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		406,498		125,000		281,498-
		107 MEDICAL, SURGICAL & LAB SUPPLY		452				452-
		169 MAINTENANCE SUPPLIES		95,248				95,248-

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

				MODIFIED FY26-02/11/26	DEPARTMENTAL ESTIMATES FY27			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
		170 CLEANING SUPPLIES		2,109				2,109-
		SUBTOTAL FOR SUPPLYS&MATL		504,307		125,000		379,307-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		16,976				16,976-
		332 PURCH DATA PROCESSING EQUIPT		4,012				4,012-
		SUBTOTAL FOR PROPTY&EQUIP		20,988				20,988-
40 OTHR SER&CHR		412 RENTALS OF MISC.EQUIP		33,792				33,792-
		417 ADVERTISING		97,255				97,255-
		433 EXPENSE FUNDED SBITA		9,450				9,450-
		451 NON OVERNIGHT TRVL EXP-GENERAL		4,400				4,400-
		SUBTOTAL FOR OTHR SER&CHR		144,897				144,897-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		12,897				12,897-
		615 PRINTING CONTRACTS		83,587				83,587-
		671 TRAINING PRGM CITY EMPLOYEES		13,000				13,000-
		SUBTOTAL FOR CNTRCTL SVCS		109,484				109,484-
		SUBTOTAL FOR BUDGET CODE 2263		779,676		125,000		654,676-
BUDGET CODE: 2264 Randall's Island Expense								
60 CNTRCTL SVCS		608 MAINT & REP GENERAL		5,335		5,335		
		SUBTOTAL FOR CNTRCTL SVCS		5,335		5,335		
		SUBTOTAL FOR BUDGET CODE 2264		5,335		5,335		
BUDGET CODE: 2284 Worlds Fair Marina Expense								
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		4,925		4,000		925-
		100 SUPPLIES + MATERIALS - GENERAL		11,652		15,700		4,048
		105 AUTOMOTIVE SUPPLIES & MATERIAL		15,625		54,000		38,375
		169 MAINTENANCE SUPPLIES		58,230		31,000		27,230-
		170 CLEANING SUPPLIES		2,500				2,500-
		SUBTOTAL FOR SUPPLYS&MATL		92,932		104,700		11,768
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		4,500		2,000		2,500-
		305 MOTOR VEHICLES		73,375				73,375-
		332 PURCH DATA PROCESSING EQUIPT		2,000		2,000		
		SUBTOTAL FOR PROPTY&EQUIP		79,875		4,000		75,875-

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

				MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL						5,400	5,400
		412 RENTALS OF MISC.EQUIP			2,500				2,500-
		417 ADVERTISING						20,000	20,000
	SUBTOTAL FOR OTHR SER&CHR				2,500			25,400	22,900
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL			735,253			35,000	700,253-
		607 MAINT & REP MOTOR VEH EQUIP						10,400	10,400
		608 MAINT & REP GENERAL			32,801			60,000	27,199
		615 PRINTING CONTRACTS			4,048				4,048-
		624 CLEANING SERVICES	1		16,393	1		8,300	8,093-
		671 TRAINING PRGM CITY EMPLOYEES			2,200			2,200	
	SUBTOTAL FOR CNTRCTL SVCS		1		790,695	1		115,900	674,795-
	SUBTOTAL FOR BUDGET CODE 2284		1		966,002	1		250,000	716,002-
BUDGET CODE: 2316 Croton Forestry Management Program									
10	SUPPLYS&MATL 856001	10X SUPPLIES + MATERIALS - GENERAL			2,649				2,649-
		100 SUPPLIES + MATERIALS - GENERAL			61,616			90,000	28,384
		107 MEDICAL, SURGICAL & LAB SUPPLY			2,200				2,200-
		169 MAINTENANCE SUPPLIES			19,677				19,677-
		170 CLEANING SUPPLIES			250				250-
	SUBTOTAL FOR SUPPLYS&MATL				86,392			90,000	3,608
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL			1,575				1,575-
		314 OFFICE FURITURE			475				475-
	SUBTOTAL FOR PROPTY&EQUIP				2,050				2,050-
40	OTHR SER&CHR	412 RENTALS OF MISC.EQUIP			2,917				2,917-
	SUBTOTAL FOR OTHR SER&CHR				2,917				2,917-
60	CNTRCTL SVCS	624 CLEANING SERVICES			3,641				3,641-
	SUBTOTAL FOR CNTRCTL SVCS				3,641				3,641-
	SUBTOTAL FOR BUDGET CODE 2316				95,000			90,000	5,000-
BUDGET CODE: 2319 Croton Forestry Management Program/VC									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			9,333			35,000	25,667
		169 MAINTENANCE SUPPLIES			20,000				20,000-
	SUBTOTAL FOR SUPPLYS&MATL				29,333			35,000	5,667

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

			MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
40	OTHR	SER&CHR						
		412 RENTALS OF MISC.EQUIP		5,667				5,667-
		SUBTOTAL FOR OTHR SER&CHR		5,667				5,667-
		SUBTOTAL FOR BUDGET CODE 2319		35,000		35,000		
BUDGET CODE: 5013 NYC Connected Communities -Sustainable								
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		143,000				143,000-
		SUBTOTAL FOR SUPPLYS&MATL		143,000				143,000-
		SUBTOTAL FOR BUDGET CODE 5013		143,000				143,000-
BUDGET CODE: 6263 Flushing Meadows Corona Park Pool City								
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		53,413				53,413-
		169 MAINTENANCE SUPPLIES		38,071				38,071-
		SUBTOTAL FOR SUPPLYS&MATL		91,484				91,484-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		10,000				10,000-
		SUBTOTAL FOR PROPTY&EQUIP		10,000				10,000-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		29,028		200,000		170,972
		SUBTOTAL FOR CNTRCTL SVCS		29,028		200,000		170,972
		SUBTOTAL FOR BUDGET CODE 6263		130,512		200,000		69,488
BUDGET CODE: 6511 Rangers								
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		149,936		167,940		18,004
		169 MAINTENANCE SUPPLIES		5,385				5,385-
		SUBTOTAL FOR SUPPLYS&MATL		155,321		167,940		12,619
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		28,618				28,618-
		SUBTOTAL FOR PROPTY&EQUIP		28,618				28,618-
40	OTHR SER&CHR	412 RENTALS OF MISC.EQUIP		2,296				2,296-
		SUBTOTAL FOR OTHR SER&CHR		2,296				2,296-
60	CNTRCTL SVCS	615 PRINTING CONTRACTS		1,705				1,705-
		SUBTOTAL FOR CNTRCTL SVCS		1,705				1,705-

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

			MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 6511				187,940		167,940		20,000-
BUDGET CODE: 6512 Deer Management Program								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		3,386				3,386-
		107 MEDICAL,SURGICAL & LAB SUPPLY		15,500				15,500-
		169 MAINTENANCE SUPPLIES		3,459				3,459-
SUBTOTAL FOR SUPPLYS&MATL				22,345				22,345-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		6,396				6,396-
		337 BOOKS-OTHER		5,560				5,560-
SUBTOTAL FOR PROPTY&EQUIP				11,956				11,956-
40 OTHR SER&CHR		433 EXPENSE FUNDED SBITA		4,500				4,500-
		490 SPECIAL SERVICES		135				135-
SUBTOTAL FOR OTHR SER&CHR				4,635				4,635-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		531,682		553,200		21,518
		615 PRINTING CONTRACTS		2,582				2,582-
SUBTOTAL FOR CNTRCTL SVCS				534,264		553,200		18,936
SUBTOTAL FOR BUDGET CODE 6512				573,200		553,200		20,000-
BUDGET CODE: 6608 Office of Marine Debris Removal								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL				500,000		500,000
SUBTOTAL FOR SUPPLYS&MATL						500,000		500,000
SUBTOTAL FOR BUDGET CODE 6608						500,000		500,000
BUDGET CODE: 6643 Randall's Island Connector								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		797		84,000		83,203
SUBTOTAL FOR SUPPLYS&MATL				797		84,000		83,203
60 CNTRCTL SVCS		608 MAINT & REP GENERAL		83,203				83,203-
SUBTOTAL FOR CNTRCTL SVCS				83,203				83,203-
SUBTOTAL FOR BUDGET CODE 6643				84,000		84,000		

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

			MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 6651 Sheepshead Bay Marina OTPS								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL				50,000		50,000
SUBTOTAL FOR SUPPLYS&MATL						50,000		50,000
SUBTOTAL FOR BUDGET CODE 6651						50,000		50,000
BUDGET CODE: 6681 Ocean Breeze Track & Field Facility								
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		10,000				10,000-
		100 SUPPLIES + MATERIALS - GENERAL		228,687		386,750		158,063
		169 MAINTENANCE SUPPLIES		49,394				49,394-
		170 CLEANING SUPPLIES		2,546				2,546-
		199 DATA PROCESSING SUPPLIES		4,999				4,999-
SUBTOTAL FOR SUPPLYS&MATL				295,626		386,750		91,124
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		54,774				54,774-
		304 MOTOR VEHICLE EQUIPMENT		7,325				7,325-
		314 OFFICE FURITURE		387				387-
SUBTOTAL FOR PROPTY&EQUIP				62,486				62,486-
40 OTHR SER&CHR		412 RENTALS OF MISC.EQUIP		1,000				1,000-
SUBTOTAL FOR OTHR SER&CHR				1,000				1,000-
60 CNTRCTL SVCS		608 MAINT & REP GENERAL		45,138				45,138-
		624 CLEANING SERVICES		2,500				2,500-
SUBTOTAL FOR CNTRCTL SVCS				47,638				47,638-
SUBTOTAL FOR BUDGET CODE 6681				406,750		386,750		20,000-
BUDGET CODE: 6691 Junior Ranger Program								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		43,000		43,000		
SUBTOTAL FOR SUPPLYS&MATL				43,000		43,000		
SUBTOTAL FOR BUDGET CODE 6691				43,000		43,000		
BUDGET CODE: 6776 Play Equipment Repairs								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL				350,000		350,000
SUBTOTAL FOR SUPPLYS&MATL						350,000		350,000

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

			MODIFIED FY26-02/11/26	DEPARTMENTAL ESTIMATES FY27			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR BUDGET CODE 6776						350,000	350,000
BUDGET CODE: 6792 Brookfield Landfill							
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		1,300,000		1,340,000	40,000
SUBTOTAL FOR CNTRCTL SVCS						1,340,000	40,000
SUBTOTAL FOR BUDGET CODE 6792						1,340,000	40,000
BUDGET CODE: 6793 GreenThumb - City							
10	SUPPLYS&MATL	856001 10X SUPPLIES + MATERIALS - GENERAL		35,500			35,500-
		100 SUPPLIES + MATERIALS - GENERAL		308,005		586,795	278,790
		105 AUTOMOTIVE SUPPLIES & MATERIAL		335			335-
		110 FOOD & FORAGE SUPPLIES		20,510			20,510-
		169 MAINTENANCE SUPPLIES		27,215			27,215-
		170 CLEANING SUPPLIES		18,158			18,158-
SUBTOTAL FOR SUPPLYS&MATL						586,795	177,072
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		506			506-
		305 MOTOR VEHICLES		75,888			75,888-
		314 OFFICE FURITURE		1,343			1,343-
		315 OFFICE EQUIPMENT		71			71-
SUBTOTAL FOR PROPTY&EQUIP							77,808-
40	OTHR SER&CHR	412 RENTALS OF MISC.EQUIP		307,620			307,620-
		433 EXPENSE FUNDED SBITA		9,450			9,450-
SUBTOTAL FOR OTHR SER&CHR							317,070-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		142,717			142,717-
SUBTOTAL FOR CNTRCTL SVCS							142,717-
SUBTOTAL FOR BUDGET CODE 6793						586,795	360,523-
BUDGET CODE: 6795 Sidewalks							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		15,525			15,525-
SUBTOTAL FOR SUPPLYS&MATL							15,525-
40	OTHR SER&CHR	453 OVERNIGHT TRVL EXP-GENERAL		6,374			6,374-

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

			MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
SUBTOTAL FOR OTHR SER&CHR				6,374				6,374-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		682,717		1,302,000		619,283
		615 PRINTING CONTRACTS		8,100				8,100-
		671 TRAINING PRGM CITY EMPLOYEES		103,291				103,291-
SUBTOTAL FOR CNTRCTL SVCS				794,108		1,302,000		507,892
SUBTOTAL FOR BUDGET CODE 6795				816,007		1,302,000		485,993
BUDGET CODE: 6796 Pelham Bay								
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		850,000		1,293,414		443,414
SUBTOTAL FOR SUPPLYS&MATL				850,000		1,293,414		443,414
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		551,277		57,863		493,414-
		619 SECURITY SERVICES		350,000				350,000-
SUBTOTAL FOR CNTRCTL SVCS				901,277		57,863		843,414-
SUBTOTAL FOR BUDGET CODE 6796				1,751,277		1,351,277		400,000-
BUDGET CODE: 6799 Ferry Point Long Term Monitoring								
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		337,266		337,266		
SUBTOTAL FOR CNTRCTL SVCS				337,266		337,266		
SUBTOTAL FOR BUDGET CODE 6799				337,266		337,266		
BUDGET CODE: 6800 I/Cwith DOITT MOME-Movie under the stars								
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		170,000				170,000-
SUBTOTAL FOR CNTRCTL SVCS				170,000				170,000-
SUBTOTAL FOR BUDGET CODE 6800				170,000				170,000-
BUDGET CODE: 6801 MS4								
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		30,000		30,000		
SUBTOTAL FOR SUPPLYS&MATL				30,000		30,000		
30	PROPTY&EQUIP	305 MOTOR VEHICLES		3,600		3,600		
SUBTOTAL FOR PROPTY&EQUIP				3,600		3,600		

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT
MODIFIED FY26-02/11/26 DEPARTMENTAL ESTIMATES FY27								
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		3,000		3,000		
		SUBTOTAL FOR CNTRCTL SVCS		3,000		3,000		
		SUBTOTAL FOR BUDGET CODE 6801		36,600		36,600		
BUDGET CODE: 6803 Parks Bridge Flag Repairs								
40 OTHR SER&CHR 841001		40X CONTRACTUAL SERVICES-GENERAL		1,592,046		1,592,046		
		SUBTOTAL FOR OTHR SER&CHR		1,592,046		1,592,046		
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		3,235,500		3,235,500		
		SUBTOTAL FOR CNTRCTL SVCS		3,235,500		3,235,500		
		SUBTOTAL FOR BUDGET CODE 6803		4,827,546		4,827,546		
BUDGET CODE: 6804 CENTRAL CAPITAL								
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		3,450,000		1,800,000		1,650,000-
		SUBTOTAL FOR CNTRCTL SVCS		3,450,000		1,800,000		1,650,000-
		SUBTOTAL FOR BUDGET CODE 6804		3,450,000		1,800,000		1,650,000-
BUDGET CODE: 6809 Central Park Conservancy Contribution								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		345,435				345,435-
		SUBTOTAL FOR SUPPLYS&MATL		345,435				345,435-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		15,254,565		13,767,000		1,487,565-
		SUBTOTAL FOR CNTRCTL SVCS		15,254,565		13,767,000		1,487,565-
		SUBTOTAL FOR BUDGET CODE 6809		15,600,000		13,767,000		1,833,000-
BUDGET CODE: 6819 RAT MITIGATION								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		252,652		530,587		277,935
		SUBTOTAL FOR SUPPLYS&MATL		252,652		530,587		277,935
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		276,971		276,971		
		SUBTOTAL FOR PROPTY&EQUIP		276,971		276,971		

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

			MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 6819				529,623		807,558		277,935
BUDGET CODE: 6820 SYRINGE EQUIPMENT								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		527,209		527,209		
SUBTOTAL FOR SUPPLYS&MATL				527,209		527,209		
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		337,930		337,930		
SUBTOTAL FOR CNTRCTL SVCS				337,930		337,930		
SUBTOTAL FOR BUDGET CODE 6820				865,139		865,139		
BUDGET CODE: 6821 AED Program								
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		1,017,174				1,017,174-
SUBTOTAL FOR PROPTY&EQUIP				1,017,174				1,017,174-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		249,958				249,958-
SUBTOTAL FOR CNTRCTL SVCS				249,958				249,958-
SUBTOTAL FOR BUDGET CODE 6821				1,267,132				1,267,132-
BUDGET CODE: 6822 Telecommunication								
10 SUPPLYS&MATL		199 DATA PROCESSING SUPPLIES		5,689				5,689-
SUBTOTAL FOR SUPPLYS&MATL				5,689				5,689-
30 PROPTY&EQUIP		302 TELECOMMUNICATIONS EQUIPMENT		30,000				30,000-
SUBTOTAL FOR PROPTY&EQUIP				30,000				30,000-
40 OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		1,550,895		635,570		915,325-
	042001	40X CONTRACTUAL SERVICES-GENERAL		118,261				118,261-
	858001	40X CONTRACTUAL SERVICES-GENERAL						
SUBTOTAL FOR OTHR SER&CHR				1,669,156		635,570		1,033,586-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		278,889				278,889-
	602	TELECOMMUNICATIONS MAINT		648				648-
SUBTOTAL FOR CNTRCTL SVCS				279,537				279,537-
SUBTOTAL FOR BUDGET CODE 6822				1,984,382		635,570		1,348,812-

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

			MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
BUDGET CODE: 6823 Information Technology								
10 SUPPLYS&MATL		169 MAINTENANCE SUPPLIES		7,314				7,314-
		199 DATA PROCESSING SUPPLIES		476,984		514,262		37,278
		SUBTOTAL FOR SUPPLYS&MATL		484,298		514,262		29,964
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		14,148				14,148-
		302 TELECOMMUNICATIONS EQUIPMENT		210,191				210,191-
		332 PURCH DATA PROCESSING EQUIPT		396,688				396,688-
		SUBTOTAL FOR PROPTY&EQUIP		621,027				621,027-
40 OTHR SER&CHR		412 RENTALS OF MISC.EQUIP		158,896		172,996		14,100
		433 EXPENSE FUNDED SBITA		443,978		481,012		37,034
		SUBTOTAL FOR OTHR SER&CHR		602,874		654,008		51,134
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		98,818		761,736		662,918
		602 TELECOMMUNICATIONS MAINT		20,000		20,000		
		608 MAINT & REP GENERAL		291,576		75,994		215,582-
		615 PRINTING CONTRACTS		2,850				2,850-
		684 PROF SERV COMPUTER SERVICES		130,000				130,000-
		SUBTOTAL FOR CNTRCTL SVCS		543,244		857,730		314,486
70 FXD MIS CHGS		794 TRAINING CITY EMPLOYEES		8,180				8,180-
		SUBTOTAL FOR FXD MIS CHGS		8,180				8,180-
		SUBTOTAL FOR BUDGET CODE 6823		2,259,623		2,026,000		233,623-
BUDGET CODE: 6824 Capittally Ineligible Projects								
40 OTHR SER&CHR	841001	40X CONTRACTUAL SERVICES-GENERAL						
		850001 40X CONTRACTUAL SERVICES-GENERAL		19,682				19,682-
		SUBTOTAL FOR OTHR SER&CHR		19,682				19,682-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		380,318		400,000		19,682
		SUBTOTAL FOR CNTRCTL SVCS		380,318		400,000		19,682
		SUBTOTAL FOR BUDGET CODE 6824		400,000		400,000		
BUDGET CODE: 6825 Synthetic Turf Maintenance								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		78,837		569,200		490,363

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

			MODIFIED FY26-02/11/26	DEPARTMENTAL ESTIMATES FY27			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
		107 MEDICAL, SURGICAL & LAB SUPPLY		363			363-
		169 MAINTENANCE SUPPLIES		290,000			290,000-
		SUBTOTAL FOR SUPPLYS&MATL		369,200		569,200	200,000
30		PROPTY&EQUIP 300 EQUIPMENT GENERAL		100,000			100,000-
		SUBTOTAL FOR PROPTY&EQUIP		100,000			100,000-
40		OTHR SER&CHR 412 RENTALS OF MISC.EQUIP		70,000			70,000-
		SUBTOTAL FOR OTHR SER&CHR		70,000			70,000-
		SUBTOTAL FOR BUDGET CODE 6825		539,200		569,200	30,000
BUDGET CODE: 6826 Data Analytics							
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		40,000		40,000	
		SUBTOTAL FOR SUPPLYS&MATL		40,000		40,000	
		SUBTOTAL FOR BUDGET CODE 6826		40,000		40,000	
BUDGET CODE: 6827 Emerald Ash Borer							
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL		1,674,000		3,168,000	1,494,000
		SUBTOTAL FOR CNTRCTL SVCS		1,674,000		3,168,000	1,494,000
		SUBTOTAL FOR BUDGET CODE 6827		1,674,000		3,168,000	1,494,000
BUDGET CODE: 6828 CATCH BASIN TEAMS							
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		62,500		62,500	
		SUBTOTAL FOR SUPPLYS&MATL		62,500		62,500	
		SUBTOTAL FOR BUDGET CODE 6828		62,500		62,500	
BUDGET CODE: 6832 Computer Resource Center							
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		10,739			10,739-
		169 MAINTENANCE SUPPLIES		560			560-
		170 CLEANING SUPPLIES		1,116			1,116-
		199 DATA PROCESSING SUPPLIES		18,585			18,585-
		SUBTOTAL FOR SUPPLYS&MATL		31,000			31,000-

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

				MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27			

OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC

30	PROPTY&EQUIP	332 PURCH DATA PROCESSING EQUIPT			19,984				19,984-
	SUBTOTAL FOR PROPTY&EQUIP				19,984				19,984-
40	OTHR SER&CHR	433 EXPENSE FUNDED SBITA			9,016				9,016-
	SUBTOTAL FOR OTHR SER&CHR				9,016				9,016-
	SUBTOTAL FOR BUDGET CODE 6832				60,000				60,000-
BUDGET CODE: 6833 Hart Island									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			30,278			56,500	26,222
	SUBTOTAL FOR SUPPLYS&MATL				30,278			56,500	26,222
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL			4,100				4,100-
	SUBTOTAL FOR PROPTY&EQUIP				4,100				4,100-
40	OTHR SER&CHR	412 RENTALS OF MISC.EQUIP			5,000				5,000-
	SUBTOTAL FOR OTHR SER&CHR				5,000				5,000-
60	CNTRCTL SVCS	615 PRINTING CONTRACTS			3,142				3,142-
	SUBTOTAL FOR CNTRCTL SVCS				3,142				3,142-
	SUBTOTAL FOR BUDGET CODE 6833				42,520			56,500	13,980
BUDGET CODE: 6834 Environmental Monitoring									
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL			983,632			470,000	513,632-
	SUBTOTAL FOR CNTRCTL SVCS				983,632			470,000	513,632-
	SUBTOTAL FOR BUDGET CODE 6834				983,632			470,000	513,632-
BUDGET CODE: 6835 BPD Testing & Repair Program									
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL			250,000			1,509,828	1,259,828
	SUBTOTAL FOR CNTRCTL SVCS				250,000			1,509,828	1,259,828
	SUBTOTAL FOR BUDGET CODE 6835				250,000			1,509,828	1,259,828
BUDGET CODE: 6844 Dam Inspections									
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL			40,000			40,000	

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

		MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27			
OBJECT CLASS	IC REF OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
	SUBTOTAL FOR CNTRCTL SVCS		40,000		40,000		
	SUBTOTAL FOR BUDGET CODE 6844		40,000		40,000		
BUDGET CODE: 6893 GreenThumb Proj							
10 SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		342,781				342,781-
	110 FOOD & FORAGE SUPPLIES		4,573				4,573-
	169 MAINTENANCE SUPPLIES		107,519				107,519-
	SUBTOTAL FOR SUPPLYS&MATL		454,873				454,873-
30 PROPTY&EQUIP	314 OFFICE FURITURE		75,000				75,000-
	SUBTOTAL FOR PROPTY&EQUIP		75,000				75,000-
40 OTHR SER&CHR 816001	40X CONTRACTUAL SERVICES-GENERAL		130,000				130,000-
	412 RENTALS OF MISC.EQUIP		34				34-
	SUBTOTAL FOR OTHR SER&CHR		130,034				130,034-
	SUBTOTAL FOR BUDGET CODE 6893		659,907				659,907-
BUDGET CODE: 6901 5 Boro - Boilers & HVAC							
10 SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		30,000		107,000		77,000
	169 MAINTENANCE SUPPLIES		117,000		117,000		
	SUBTOTAL FOR SUPPLYS&MATL		147,000		224,000		77,000
30 PROPTY&EQUIP	300 EQUIPMENT GENERAL		67,423		35,000		32,423-
	SUBTOTAL FOR PROPTY&EQUIP		67,423		35,000		32,423-
40 OTHR SER&CHR	412 RENTALS OF MISC.EQUIP		6,000		6,000		
	SUBTOTAL FOR OTHR SER&CHR		6,000		6,000		
60 CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		409,045		2,000		407,045-
	602 TELECOMMUNICATIONS MAINT		18,590				18,590-
	SUBTOTAL FOR CNTRCTL SVCS		427,635		2,000		425,635-
	SUBTOTAL FOR BUDGET CODE 6901		648,058		267,000		381,058-
BUDGET CODE: 6902 Petroleum Storage Tank Inspection							
60 CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		306,000		306,000		

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
SUBTOTAL FOR CNTRCTL SVCS				306,000		306,000	
SUBTOTAL FOR BUDGET CODE 6902				306,000		306,000	
BUDGET CODE: 6921 Hudson River Park Trust Insurance							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		1,685,779		1,685,779	
SUBTOTAL FOR SUPPLYS&MATL				1,685,779		1,685,779	
40	OTHR SER&CHR	499 OTHER EXPENSES - GENERAL		300,000		300,000	
SUBTOTAL FOR OTHR SER&CHR				300,000		300,000	
SUBTOTAL FOR BUDGET CODE 6921				1,985,779		1,985,779	
BUDGET CODE: 7005 CC Department of Parks and Recreation							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		233,504			233,504-
		169 MAINTENANCE SUPPLIES		52,604			52,604-
		170 CLEANING SUPPLIES		5,027			5,027-
SUBTOTAL FOR SUPPLYS&MATL				291,135			291,135-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		90,061			90,061-
		314 OFFICE FURITURE		7,148			7,148-
		337 BOOKS-OTHER		1,000			1,000-
SUBTOTAL FOR PROPTY&EQUIP				98,209			98,209-
40	OTHR SER&CHR	412 RENTALS OF MISC.EQUIP		10,024			10,024-
SUBTOTAL FOR OTHR SER&CHR				10,024			10,024-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		5,245,307			5,245,307-
SUBTOTAL FOR CNTRCTL SVCS				5,245,307			5,245,307-
SUBTOTAL FOR BUDGET CODE 7005				5,644,675			5,644,675-
TOTAL FOR			1	53,316,582	1	44,646,580	8,670,002-

RESPONSIBILITY CENTER: 0001 EXECUTIVE MGMT AND ADMIN SVCS

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

			MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
			#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
BUDGET CODE: 6666 Grants Holding Code									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL			50,000			50,000	
		SUBTOTAL FOR SUPPLYS&MATL			50,000			50,000	
		SUBTOTAL FOR BUDGET CODE 6666			50,000			50,000	
		TOTAL FOR EXECUTIVE MGMT AND ADMIN SVCS			50,000			50,000	
RESPONSIBILITY CENTER: 0008 CAPITAL PROJECTS									
BUDGET CODE: 6630 Value Engineering									
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL			345,435			345,435	-
		SUBTOTAL FOR CNTRCTL SVCS			345,435			345,435	-
		SUBTOTAL FOR BUDGET CODE 6630			345,435			345,435	-
BUDGET CODE: 6843 Retaining Wall Inspections									
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL			200,000			200,000	
		SUBTOTAL FOR CNTRCTL SVCS			200,000			200,000	
		SUBTOTAL FOR BUDGET CODE 6843			200,000			200,000	
		TOTAL FOR CAPITAL PROJECTS			545,435			200,000	345,435-
RESPONSIBILITY CENTER: 0122 DEPUTY COMM OF MGMT									
BUDGET CODE: 6805 CENTRAL PURCHASING									
10 SUPPLYS&MATL	827001	10F MOTOR VEHICLE FUEL			250,000			250,000	-
	856001	10F MOTOR VEHICLE FUEL							
	801001	10X SUPPLIES + MATERIALS - GENERAL							
	856001	10X SUPPLIES + MATERIALS - GENERAL			100,000			100,000	
		100 SUPPLIES + MATERIALS - GENERAL			2,530,109			5,191,627	2,661,518
		101 PRINTING SUPPLIES			3,148				3,148-
		106 MOTOR VEHICLE FUEL			4,112,298			4,362,298	250,000

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

				MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
		107 MEDICAL, SURGICAL & LAB SUPPLY			124,837				124,837-
		109 FUEL OIL			1,426,240			1,426,240	
		110 FOOD & FORAGE SUPPLIES			3,530			470	3,060-
		169 MAINTENANCE SUPPLIES			421,418				421,418-
		SUBTOTAL FOR SUPPLYS&MATL			8,971,580			11,080,635	2,109,055
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL			119,877			1,307,104	1,187,227
		314 OFFICE FURITURE			148,492			25,000	123,492-
		332 PURCH DATA PROCESSING EQUIPT			70,000			70,000	
		369 FOOD SERVICE EQUIPMENT			16,312				16,312-
		SUBTOTAL FOR PROPTY&EQUIP			354,681			1,402,104	1,047,423
40 OTHR SER&CHR	017001	40X CONTRACTUAL SERVICES-GENERAL							
	025001	40X CONTRACTUAL SERVICES-GENERAL							
	040001	40X CONTRACTUAL SERVICES-GENERAL							
	056001	40X CONTRACTUAL SERVICES-GENERAL							
	125001	40X CONTRACTUAL SERVICES-GENERAL			18,480				18,480-
	801001	40X CONTRACTUAL SERVICES-GENERAL							
	806001	40X CONTRACTUAL SERVICES-GENERAL							
	816001	40X CONTRACTUAL SERVICES-GENERAL							
	826001	40X CONTRACTUAL SERVICES-GENERAL							
	827001	40X CONTRACTUAL SERVICES-GENERAL							
	836001	40X CONTRACTUAL SERVICES-GENERAL							
	841001	40X CONTRACTUAL SERVICES-GENERAL							
	850001	40X CONTRACTUAL SERVICES-GENERAL							
	856001	40X CONTRACTUAL SERVICES-GENERAL			22,712				22,712-
	858001	40X CONTRACTUAL SERVICES-GENERAL							
		403 OFFICE SERVICES			16,700				16,700-
		412 RENTALS OF MISC.EQUIP			779,630			779,630	
		451 NON OVERNIGHT TRVL EXP-GENERAL			796				796-
		SUBTOTAL FOR OTHR SER&CHR			838,318			779,630	58,688-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	50		3,471,277	50		2,899,382	571,895-
		602 TELECOMMUNICATIONS MAINT	1			1		174,600	174,600
		608 MAINT & REP GENERAL	9		488,518	9		535,518	47,000
		615 PRINTING CONTRACTS			17,407				17,407-
		618 COSTS ASSOC WITH FINANCING	1		103,000				103,000-
		671 TRAINING PRGM CITY EMPLOYEES	1		23,207	1		27,079	3,872
		682 PROF SERV LEGAL SERVICES	1		4,930				4,930-
		686 PROF SERV OTHER	1		32,640	1		32,640	
		SUBTOTAL FOR CNTRCTL SVCS	64		4,140,979	62		3,669,219	471,760-

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

			MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
70 FXD MIS CHGS	856001	79D TRAINING CITY EMPLOYEES		10,692				10,692-
		SUBTOTAL FOR FXD MIS CHGS		10,692				10,692-
		SUBTOTAL FOR BUDGET CODE 6805	64	14,316,250	62	16,931,588	2-	2,615,338
BUDGET CODE: 6810 Historic House								
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		792				792-
		100 SUPPLIES + MATERIALS - GENERAL		3,218		20,000		16,782
		169 MAINTENANCE SUPPLIES		12,561				12,561-
		170 CLEANING SUPPLIES		2,714				2,714-
		SUBTOTAL FOR SUPPLYS&MATL		19,285		20,000		715
40 OTHR SER&CHR		412 RENTALS OF MISC.EQUIP		630				630-
		433 EXPENSE FUNDED SBITA		1,190				1,190-
		SUBTOTAL FOR OTHR SER&CHR		1,820				1,820-
60 CNTRCTL SVCS		608 MAINT & REP GENERAL		4,303				4,303-
		624 CLEANING SERVICES		78,278				78,278-
		SUBTOTAL FOR CNTRCTL SVCS		82,581				82,581-
		SUBTOTAL FOR BUDGET CODE 6810		103,686		20,000		83,686-
		TOTAL FOR DEPUTY COMM OF MGMT	64	14,419,936	62	16,951,588	2-	2,531,652
RESPONSIBILITY CENTER: 0140 DEP COMMISSIONER OF OPERATIONS								
BUDGET CODE: 5801 Adopt a Park Program								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		15,000				15,000-
		199 DATA PROCESSING SUPPLIES		15,415				15,415-
		SUBTOTAL FOR SUPPLYS&MATL		30,415				30,415-
		SUBTOTAL FOR BUDGET CODE 5801		30,415				30,415-
		TOTAL FOR DEP COMMISSIONER OF OPERATIONS		30,415				30,415-

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

			MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC
RESPONSIBILITY CENTER: 0192 CENTRAL OPERATIONS									
BUDGET CODE: Z030 Plan NYC 2030									
10		SUPPLYS&MATL			41,723			1,388,778	1,347,055
		100 SUPPLIES + MATERIALS - GENERAL			13,368				13,368-
		169 MAINTENANCE SUPPLIES							
		SUBTOTAL FOR SUPPLYS&MATL			55,091			1,388,778	1,333,687
30		PROPTY&EQUIP			37				37-
		315 OFFICE EQUIPMENT							
		SUBTOTAL FOR PROPTY&EQUIP			37				37-
60		CNTRCTL SVCS			6,100			746,632	740,532
		600 CONTRACTUAL SERVICES GENERAL							
		602 TELECOMMUNICATIONS MAINT						1,980	1,980
		SUBTOTAL FOR CNTRCTL SVCS			6,100			748,612	742,512
		SUBTOTAL FOR BUDGET CODE Z030			61,228			2,137,390	2,076,162
BUDGET CODE: 0109 NYC Z00s									
60		CNTRCTL SVCS			8,031,688	3		8,031,688	
		667 PAY TO CULTURAL INSTITUTIONS							
		SUBTOTAL FOR CNTRCTL SVCS			8,031,688	3		8,031,688	
		SUBTOTAL FOR BUDGET CODE 0109			8,031,688	3		8,031,688	
BUDGET CODE: 1000 EXEC MGMT ADMIN SRVCS									
10		SUPPLYS&MATL 856001			1,600			1,600	
		10X SUPPLIES + MATERIALS - GENERAL							
		100 SUPPLIES + MATERIALS - GENERAL			780			2,259	1,479
		169 MAINTENANCE SUPPLIES			1,415				1,415-
		170 CLEANING SUPPLIES			701				701-
		SUBTOTAL FOR SUPPLYS&MATL			4,496			3,859	637-
60		CNTRCTL SVCS			5,600	1		5,600	
		608 MAINT & REP GENERAL							
		SUBTOTAL FOR CNTRCTL SVCS			5,600	1		5,600	
		SUBTOTAL FOR BUDGET CODE 1000			10,096	1		9,459	637-
BUDGET CODE: 1001 JAMAICA WATER SUPPLY									
10		SUPPLYS&MATL			323			121,000	120,677
		100 SUPPLIES + MATERIALS - GENERAL							

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

				MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
		105 AUTOMOTIVE SUPPLIES & MATERIAL			500				500-
		169 MAINTENANCE SUPPLIES			104,619				104,619-
		SUBTOTAL FOR SUPPLYS&MATL			105,442			121,000	15,558
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL			115,950			69,416	46,534-
		SUBTOTAL FOR PROPTY&EQUIP			115,950			69,416	46,534-
40	OTHR SER&CHR	412 RENTALS OF MISC.EQUIP			60,400				60,400-
		SUBTOTAL FOR OTHR SER&CHR			60,400				60,400-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	4		79,356	4		266,000	186,644
		608 MAINT & REP GENERAL			290,070				290,070-
		SUBTOTAL FOR CNTRCTL SVCS	4		369,426	4		266,000	103,426-
		SUBTOTAL FOR BUDGET CODE 1001	4		651,218	4		456,416	194,802-
BUDGET CODE: 1002 SPECIAL EVENTS									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			594			2,344	1,750
		110 FOOD & FORAGE SUPPLIES			1,750				1,750-
		SUBTOTAL FOR SUPPLYS&MATL			2,344			2,344	
60	CNTRCTL SVCS	686 PROF SERV OTHER	1		1,865	1		1,865	
		SUBTOTAL FOR CNTRCTL SVCS	1		1,865	1		1,865	
		SUBTOTAL FOR BUDGET CODE 1002	1		4,209	1		4,209	
BUDGET CODE: 2801 POP JTP Program - City									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			1,478,240			3,775,000	2,296,760
		SUBTOTAL FOR SUPPLYS&MATL			1,478,240			3,775,000	2,296,760
		SUBTOTAL FOR BUDGET CODE 2801			1,478,240			3,775,000	2,296,760
BUDGET CODE: 5021 Private Tree Planting									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			138,471			117,931	20,540-
		SUBTOTAL FOR SUPPLYS&MATL			138,471			117,931	20,540-
		SUBTOTAL FOR BUDGET CODE 5021			138,471			117,931	20,540-

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

				MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
BUDGET CODE: 5120 HISTORIC HOUSES									
10	SUPPLYS&MATL	856001 10X SUPPLIES + MATERIALS - GENERAL			807				807-
		100 SUPPLIES + MATERIALS - GENERAL			7,689			32,378	24,689
		169 MAINTENANCE SUPPLIES			810				810-
		170 CLEANING SUPPLIES			322				322-
		SUBTOTAL FOR SUPPLYS&MATL			9,628			32,378	22,750
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL			9,349			9,349	
		SUBTOTAL FOR PROPTY&EQUIP			9,349			9,349	
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	2		5,777	2		3,900	1,877-
		608 MAINT & REP GENERAL	2		34,123	2		4,650	29,473-
		SUBTOTAL FOR CNTRCTL SVCS	4		39,900	4		8,550	31,350-
		SUBTOTAL FOR BUDGET CODE 5120	4		58,877	4		50,277	8,600-
BUDGET CODE: 5789 Vernam Barbadoes Habitat Restoration									
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL			62,000				62,000-
		SUBTOTAL FOR CNTRCTL SVCS			62,000				62,000-
		SUBTOTAL FOR BUDGET CODE 5789			62,000				62,000-
BUDGET CODE: 5932 Harbor Brook Wetland Restoration Design									
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL			5,464				5,464-
		SUBTOTAL FOR CNTRCTL SVCS			5,464				5,464-
		SUBTOTAL FOR BUDGET CODE 5932			5,464				5,464-
BUDGET CODE: 5939 Bridging the Gap: A Natural Areas Rest.									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			2,054			4,000	1,946
		107 MEDICAL, SURGICAL & LAB SUPPLY			92				92-
		169 MAINTENANCE SUPPLIES			2,039				2,039-
		SUBTOTAL FOR SUPPLYS&MATL			4,185			4,000	185-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL			150				150-
		SUBTOTAL FOR PROPTY&EQUIP			150				150-

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

			MODIFIED FY26-02/11/26	DEPARTMENTAL ESTIMATES FY27			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT
40 OTHR SER&CHR		412 RENTALS OF MISC.EQUIP		34			34-
		SUBTOTAL FOR OTHR SER&CHR		34			34-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		5,460		2,000	3,460-
		SUBTOTAL FOR CNTRCTL SVCS		5,460		2,000	3,460-
		SUBTOTAL FOR BUDGET CODE 5939		9,829		6,000	3,829-
BUDGET CODE: 5941 Assessing the Ecological Condition UFW							
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		65,000			65,000-
		SUBTOTAL FOR CNTRCTL SVCS		65,000			65,000-
		SUBTOTAL FOR BUDGET CODE 5941		65,000			65,000-
BUDGET CODE: 5943 Inflation Reduction Act NYC Forested NAC							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		59,777			59,777-
		169 MAINTENANCE SUPPLIES		2,080			2,080-
		199 DATA PROCESSING SUPPLIES		103,592			103,592-
		SUBTOTAL FOR SUPPLYS&MATL		165,449			165,449-
40 OTHR SER&CHR		412 RENTALS OF MISC.EQUIP		34			34-
		SUBTOTAL FOR OTHR SER&CHR		34			34-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		69,500			69,500-
		SUBTOTAL FOR CNTRCTL SVCS		69,500			69,500-
		SUBTOTAL FOR BUDGET CODE 5943		234,983			234,983-
BUDGET CODE: 5945 Stewarding The Sound Building Cap CBSNYC							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		8,000			8,000-
		SUBTOTAL FOR SUPPLYS&MATL		8,000			8,000-
		SUBTOTAL FOR BUDGET CODE 5945		8,000			8,000-
BUDGET CODE: 5960 Mariner's Marsh Park Improvement Phase I							
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		75,000			75,000-
		SUBTOTAL FOR CNTRCTL SVCS		75,000			75,000-

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 5960				75,000				75,000-
BUDGET CODE: 5962 Wetland Mitigation Program Development								
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL		100,000				100,000-
SUBTOTAL FOR CNTRCTL SVCS				100,000				100,000-
SUBTOTAL FOR BUDGET CODE 5962				100,000				100,000-
BUDGET CODE: 5963 NYC Parks Lifeguard Recruitment & Retent								
10		SUPPLYS&MATL 107 MEDICAL, SURGICAL & LAB SUPPLY		18,000				18,000-
SUBTOTAL FOR SUPPLYS&MATL				18,000				18,000-
40		OTHR SER&CHR 499 OTHER EXPENSES - GENERAL		1,289,864				1,289,864-
SUBTOTAL FOR OTHR SER&CHR				1,289,864				1,289,864-
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL		72,000				72,000-
SUBTOTAL FOR CNTRCTL SVCS				72,000				72,000-
SUBTOTAL FOR BUDGET CODE 5963				1,379,864				1,379,864-
BUDGET CODE: 6250 CENTRAL PARK ADMINISTRATION								
10		SUPPLYS&MATL 856001 10X SUPPLIES + MATERIALS - GENERAL		33,000		33,000		
		100 SUPPLIES + MATERIALS - GENERAL		9,818		17,417		7,599
SUBTOTAL FOR SUPPLYS&MATL				42,818		50,417		7,599
30		PROPTY&EQUIP 300 EQUIPMENT GENERAL		7,599				7,599-
SUBTOTAL FOR PROPTY&EQUIP				7,599				7,599-
40		OTHR SER&CHR 412 RENTALS OF MISC.EQUIP		2,750		2,750		
SUBTOTAL FOR OTHR SER&CHR				2,750		2,750		
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL	1	2,000	1	2,000		
		608 MAINT & REP GENERAL	1	1,250	1	1,250		
SUBTOTAL FOR CNTRCTL SVCS			2	3,250	2	3,250		
SUBTOTAL FOR BUDGET CODE 6250			2	56,417	2	56,417		

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

			MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 6520 NATURAL RESOURCES								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		15,143		121,010		105,867
		199 DATA PROCESSING SUPPLIES				1,969		1,969
		SUBTOTAL FOR SUPPLYS&MATL		15,143		122,979		107,836
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL				901		901
		337 BOOKS-OTHER				658		658
		SUBTOTAL FOR PROPTY&EQUIP				1,559		1,559
40 OTHR SER&CHR		403 OFFICE SERVICES				1,940		1,940
		412 RENTALS OF MISC.EQUIP		1,589				1,589-
		433 EXPENSE FUNDED SBITA		2,516				2,516-
		451 NON OVERNIGHT TRVL EXP-GENERAL		868		2,103		1,235
		453 OVERNIGHT TRVL EXP-GENERAL		1,035				1,035-
		454 OVERNIGHT TRVL EXP-SPECIAL		324		324		
		490 SPECIAL SERVICES		200				200-
		SUBTOTAL FOR OTHR SER&CHR		6,532		4,367		2,165-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		466,532		460,248		6,284-
		608 MAINT & REP GENERAL		15,468				15,468-
		613 DATA PROCESSING EQUIPMENT			1	416	1	416
		615 PRINTING CONTRACTS	1		1	5,868		5,868
		686 PROF SERV OTHER	6	2,927	6	2,927		
		SUBTOTAL FOR CNTRCTL SVCS	7	484,927	8	469,459	1	15,468-
		SUBTOTAL FOR BUDGET CODE 6520	7	506,602	8	598,364	1	91,762
BUDGET CODE: 6530 HORTICULTURE								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		53,737		27,737		26,000-
		169 MAINTENANCE SUPPLIES				15,000		15,000
		SUBTOTAL FOR SUPPLYS&MATL		53,737		42,737		11,000-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL				8,000		8,000
		SUBTOTAL FOR PROPTY&EQUIP				8,000		8,000
40 OTHR SER&CHR		412 RENTALS OF MISC.EQUIP				3,000		3,000
		SUBTOTAL FOR OTHR SER&CHR				3,000		3,000
		SUBTOTAL FOR BUDGET CODE 6530		53,737		53,737		

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

				MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
BUDGET CODE: 6585 COMPOST FACILITY									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL	4		5,894			5,890	
		SUBTOTAL FOR SUPPLYS&MATL	4		5,894			5,890	
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL			10,896			10,896	
		SUBTOTAL FOR PROPTY&EQUIP			10,896			10,896	
40	OTHR SER&CHR	451 NON OVERNIGHT TRVL EXP-GENERAL	131		2,625			2,494	
		SUBTOTAL FOR OTHR SER&CHR	131		2,625			2,494	
		SUBTOTAL FOR BUDGET CODE 6585	135		19,415			19,280	
BUDGET CODE: 6589 CENTRAL POP OTPS - City									
10	SUPPLYS&MATL 856001	10X SUPPLIES + MATERIALS - GENERAL			50,000			50,000-	
		100 SUPPLIES + MATERIALS - GENERAL			440,140			440,140-	
		169 MAINTENANCE SUPPLIES			43,050			43,050-	
		170 CLEANING SUPPLIES			3,868			3,868-	
		199 DATA PROCESSING SUPPLIES			229,098			229,098-	
		SUBTOTAL FOR SUPPLYS&MATL			766,156			766,156-	
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL			240			240-	
		314 OFFICE FURITURE			2,853			2,853-	
		SUBTOTAL FOR PROPTY&EQUIP			3,093			3,093-	
40	OTHR SER&CHR	412 RENTALS OF MISC.EQUIP			16,106			16,106-	
		433 EXPENSE FUNDED SBITA			10,066			10,066-	
		SUBTOTAL FOR OTHR SER&CHR			26,172			26,172-	
		SUBTOTAL FOR BUDGET CODE 6589			795,421			795,421-	
BUDGET CODE: 6600 FORESTRY									
10	SUPPLYS&MATL 856001	10X SUPPLIES + MATERIALS - GENERAL			101			101-	
		100 SUPPLIES + MATERIALS - GENERAL			136,359		5,691	130,668-	
		169 MAINTENANCE SUPPLIES			711			711-	
		SUBTOTAL FOR SUPPLYS&MATL			137,171		5,691	131,480-	
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL			28,611		32,535	3,924	

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

				MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27			

OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
		314 OFFICE FURITURE			719				719-
		SUBTOTAL FOR PROPTY&EQUIP			29,330			32,535	3,205
40	OTHR	SER&CHR							
		412 RENTALS OF MISC.EQUIP			2,360			2,360	
		433 EXPENSE FUNDED SBITA			19,305				19,305-
		451 NON OVERNIGHT TRVL EXP-GENERAL			72,793			648	72,145-
		SUBTOTAL FOR OTHR SER&CHR			94,458			3,008	91,450-
60	CNTRCTL	SVCS							
		600 CONTRACTUAL SERVICES GENERAL	19		12,302,772	19		10,345,142	1,957,630-
		671 TRAINING PRGM CITY EMPLOYEES	3		43,162	3		6,562	36,600-
		SUBTOTAL FOR CNTRCTL SVCS	22		12,345,934	22		10,351,704	1,994,230-
		SUBTOTAL FOR BUDGET CODE 6600	22		12,606,893	22		10,392,938	2,213,955-
BUDGET CODE: 6601 Forestry Debris Crew									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			58,363			58,363	
		SUBTOTAL FOR SUPPLYS&MATL			58,363			58,363	
60	CNTRCTL	SVCS							
		600 CONTRACTUAL SERVICES GENERAL			232,000			232,000	
		SUBTOTAL FOR CNTRCTL SVCS			232,000			232,000	
		SUBTOTAL FOR BUDGET CODE 6601			290,363			290,363	
BUDGET CODE: 6602 Forestry Management									
10	SUPPLYS&MATL	856001 10X SUPPLIES + MATERIALS - GENERAL			2,775				2,775-
		100 SUPPLIES + MATERIALS - GENERAL			281,539				281,539-
		169 MAINTENANCE SUPPLIES			254				254-
		SUBTOTAL FOR SUPPLYS&MATL			284,568				284,568-
30	PROPTY&EQUIP	332 PURCH DATA PROCESSING EQUIPT			11,575				11,575-
		SUBTOTAL FOR PROPTY&EQUIP			11,575				11,575-
40	OTHR	SER&CHR							
		412 RENTALS OF MISC.EQUIP			2,070				2,070-
		417 ADVERTISING			18,183				18,183-
		SUBTOTAL FOR OTHR SER&CHR			20,253				20,253-
60	CNTRCTL	SVCS							
		608 MAINT & REP GENERAL			15,468				15,468-
		SUBTOTAL FOR CNTRCTL SVCS			15,468				15,468-

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

			MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT
						INC/DEC		
						#	CNRCT	AMOUNT
SUBTOTAL FOR BUDGET CODE 6602					331,864	331,864-		
BUDGET CODE: 6606 Forestry Centralization								
10	SUPPLYS&MATL 856001	10X SUPPLIES + MATERIALS - GENERAL			11,768			11,768-
		100 SUPPLIES + MATERIALS - GENERAL			145,151			265,849
		169 MAINTENANCE SUPPLIES			100,232			100,232-
SUBTOTAL FOR SUPPLYS&MATL					257,151			153,849
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL			11,485			11,485-
SUBTOTAL FOR PROPTY&EQUIP					11,485			11,485-
40	OTHR SER&CHR	412 RENTALS OF MISC.EQUIP			3,116			3,116-
SUBTOTAL FOR OTHR SER&CHR					3,116			3,116-
60	CNTRCTL SVCS	608 MAINT & REP GENERAL			130,000			130,000-
		615 PRINTING CONTRACTS			4,659			4,659-
SUBTOTAL FOR CNTRCTL SVCS					134,659			134,659-
SUBTOTAL FOR BUDGET CODE 6606					406,411		411,000	4,589
BUDGET CODE: 6710 PARKS CAREER TRAINING PROGRAM								
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			18,267			18,267
		101 PRINTING SUPPLIES			2,100			2,100
		199 DATA PROCESSING SUPPLIES			30,000			30,000
SUBTOTAL FOR SUPPLYS&MATL					50,367			50,367
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL			25,000			25,000
		302 TELECOMMUNICATIONS EQUIPMENT			285			285
		315 OFFICE EQUIPMENT			14,700			14,700
		337 BOOKS-OTHER			1,500			1,500
SUBTOTAL FOR PROPTY&EQUIP					41,485			41,485
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL			18,415			18,415
		412 RENTALS OF MISC.EQUIP			9,256			9,256
		451 NON OVERNIGHT TRVL EXP-GENERAL			10,562			10,562
SUBTOTAL FOR OTHR SER&CHR					38,233			38,233
60	CNTRCTL SVCS	607 MAINT & REP MOTOR VEH EQUIP	1		10,000	1		10,000
		608 MAINT & REP GENERAL	1		2,000	1		2,000

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

			MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
		671 TRAINING PRGM CITY EMPLOYEES	1	2,640	1	2,640		
		686 PROF SERV OTHER	1	20,000	1	20,000		
		SUBTOTAL FOR CNTRCTL SVCS	4	34,640	4	34,640		
		SUBTOTAL FOR BUDGET CODE 6710	4	164,725	4	164,725		
BUDGET CODE: 6711 Water Fountain Testing								
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL		200,000		200,000		
		SUBTOTAL FOR CNTRCTL SVCS		200,000		200,000		
		SUBTOTAL FOR BUDGET CODE 6711		200,000		200,000		
BUDGET CODE: 6720 ARSENAL-M & O CENTRAL								
10	SUPPLYS&MATL 856001	10X SUPPLIES + MATERIALS - GENERAL		2,662				2,662-
		100 SUPPLIES + MATERIALS - GENERAL		32,193		24,363		7,830-
		169 MAINTENANCE SUPPLIES		1,388				1,388-
		170 CLEANING SUPPLIES		204				204-
		SUBTOTAL FOR SUPPLYS&MATL		36,447		24,363		12,084-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		3,375		2,964		411-
		SUBTOTAL FOR PROPTY&EQUIP		3,375		2,964		411-
40	OTHR SER&CHR	412 RENTALS OF MISC.EQUIP		1,939		1,940		1
		SUBTOTAL FOR OTHR SER&CHR		1,939		1,940		1
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	3	14,332	3	19,500		5,168
		608 MAINT & REP GENERAL		5,168				5,168-
		624 CLEANING SERVICES		6,000				6,000-
		SUBTOTAL FOR CNTRCTL SVCS	3	25,500	3	19,500		6,000-
		SUBTOTAL FOR BUDGET CODE 6720	3	67,261	3	48,767		18,494-
BUDGET CODE: 6730 ARSENAL-TECH SER								
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL				6,394		6,394
		169 MAINTENANCE SUPPLIES		6,394				6,394-
		SUBTOTAL FOR SUPPLYS&MATL		6,394		6,394		
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		9,481		9,481		

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

			MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR PROPTY&EQUIP				9,481		9,481		
SUBTOTAL FOR BUDGET CODE 6730				15,875		15,875		
TOTAL FOR CENTRAL OPERATIONS			51	27,869,871	52	26,839,971	1	1,029,900-
RESPONSIBILITY CENTER: 0194 CENTRAL RECREATION								
BUDGET CODE: 6629 Swim to Safety								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		423,356		765,444		342,088
SUBTOTAL FOR SUPPLYS&MATL				423,356		765,444		342,088
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		1,502				1,502-
SUBTOTAL FOR PROPTY&EQUIP				1,502				1,502-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		19,353				19,353-
		615 PRINTING CONTRACTS		14,813				14,813-
SUBTOTAL FOR CNTRCTL SVCS				34,166				34,166-
SUBTOTAL FOR BUDGET CODE 6629				459,024		765,444		306,420
TOTAL FOR CENTRAL RECREATION				459,024		765,444		306,420
RESPONSIBILITY CENTER: 0196 CITYWIDE SERVICES								
BUDGET CODE: 5949 Chicken Coop Grant								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		43,170				43,170-
		107 MEDICAL, SURGICAL & LAB SUPPLY		473				473-
		110 FOOD & FORAGE SUPPLIES		762				762-
SUBTOTAL FOR SUPPLYS&MATL				44,405				44,405-
SUBTOTAL FOR BUDGET CODE 5949				44,405				44,405-
TOTAL FOR CITYWIDE SERVICES				44,405				44,405-

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

			MODIFIED FY26-02/11/26	DEPARTMENTAL ESTIMATES FY27			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
 RESPONSIBILITY CENTER: 0200 BRONX OPERATIONS							
BUDGET CODE: 2300 BRONX BORO-WIDE SERVICES							
10	SUPPLYS&MATL	856001 10X SUPPLIES + MATERIALS - GENERAL		46,049		28,220	17,829-
		100 SUPPLIES + MATERIALS - GENERAL		440,431		338,428	102,003-
		105 AUTOMOTIVE SUPPLIES & MATERIAL				4,681	4,681-
		169 MAINTENANCE SUPPLIES		170,617		92,000	78,617-
		170 CLEANING SUPPLIES		33,055		3,000	30,055-
		SUBTOTAL FOR SUPPLYS&MATL		690,152		466,329	223,823-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		127,540		57,500	70,040-
		319 SECURITY EQUIPMENT		4,085			4,085-
		SUBTOTAL FOR PROPTY&EQUIP		131,625		57,500	74,125-
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL				4,021	4,021
		412 RENTALS OF MISC.EQUIP		12,600		12,600	
		451 NON OVERNIGHT TRVL EXP-GENERAL		22,000		2,000	20,000-
		SUBTOTAL FOR OTHR SER&CHR		34,600		18,621	15,979-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		30,000		1,000	29,000-
		608 MAINT & REP GENERAL		47,000		9,000	38,000-
		SUBTOTAL FOR CNTRCTL SVCS		77,000		10,000	67,000-
		SUBTOTAL FOR BUDGET CODE 2300		933,377		552,450	380,927-
 BUDGET CODE: 5617 Bronx Point Esplanade Maintenance							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		19,180		51,157	31,977
		169 MAINTENANCE SUPPLIES		30,000			30,000-
		SUBTOTAL FOR SUPPLYS&MATL		49,180		51,157	1,977
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		23,333			23,333-
		305 MOTOR VEHICLES		26,724			26,724-
		SUBTOTAL FOR PROPTY&EQUIP		50,057			50,057-
		SUBTOTAL FOR BUDGET CODE 5617		99,237		51,157	48,080-

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

			MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 5701 BRONX ADOPT-A-PARK PROGRAM								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		21,364				21,364-
		199 DATA PROCESSING SUPPLIES		5,000				5,000-
		SUBTOTAL FOR SUPPLYS&MATL		26,364				26,364-
		SUBTOTAL FOR BUDGET CODE 5701		26,364				26,364-
BUDGET CODE: 5890 Hunters Point South Parks Maintenance								
10 SUPPLYS&MATL 856001		10X SUPPLIES + MATERIALS - GENERAL		5,842				5,842-
		100 SUPPLIES + MATERIALS - GENERAL		204,618		218,425		13,807
		169 MAINTENANCE SUPPLIES		4,638				4,638-
		SUBTOTAL FOR SUPPLYS&MATL		215,098		218,425		3,327
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		725				725-
		SUBTOTAL FOR PROPTY&EQUIP		725				725-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		2,602				2,602-
		SUBTOTAL FOR CNTRCTL SVCS		2,602				2,602-
		SUBTOTAL FOR BUDGET CODE 5890		218,425		218,425		
BUDGET CODE: 5938 Harding Park Tidal Wetland Restoration								
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		44,557				44,557-
		SUBTOTAL FOR CNTRCTL SVCS		44,557				44,557-
		SUBTOTAL FOR BUDGET CODE 5938		44,557				44,557-
BUDGET CODE: 5952 JOSEPH RODMAN DRAKE PARK GRANT								
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		180,000				180,000-
		SUBTOTAL FOR CNTRCTL SVCS		180,000				180,000-
		SUBTOTAL FOR BUDGET CODE 5952		180,000				180,000-
BUDGET CODE: 6010 BRONX ADMINISTRATION								
10 SUPPLYS&MATL 856001		10X SUPPLIES + MATERIALS - GENERAL		120,246		120,246		
		100 SUPPLIES + MATERIALS - GENERAL		1,964		1,964		
		117 POSTAGE				765		765

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

				MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
		169 MAINTENANCE SUPPLIES			7,215				7,215-
		SUBTOTAL FOR SUPPLYS&MATL			129,425			122,975	6,450-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL						4,000	4,000
		315 OFFICE EQUIPMENT						1,600	1,600
		SUBTOTAL FOR PROPTY&EQUIP						5,600	5,600
40	OTHR SER&CHR	412 RENTALS OF MISC.EQUIP			5,000			5,000	
		451 NON OVERNIGHT TRVL EXP-GENERAL						1,055	1,055
		SUBTOTAL FOR OTHR SER&CHR			5,000			6,055	1,055
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL						5,000	5,000
		SUBTOTAL FOR CNTRCTL SVCS						5,000	5,000
70	FXD MIS CHGS	732 MISCELLANEOUS AWARDS						850	850
		SUBTOTAL FOR FXD MIS CHGS						850	850
		SUBTOTAL FOR BUDGET CODE 6010			134,425			140,480	6,055
		BUDGET CODE: 6015 Pelham Bay Park							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			14,576			21,388	6,812
		SUBTOTAL FOR SUPPLYS&MATL			14,576			21,388	6,812
40	OTHR SER&CHR	412 RENTALS OF MISC.EQUIP			2,212				2,212-
		SUBTOTAL FOR OTHR SER&CHR			2,212				2,212-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL			4,600				4,600-
		SUBTOTAL FOR CNTRCTL SVCS			4,600				4,600-
		SUBTOTAL FOR BUDGET CODE 6015			21,388			21,388	
		BUDGET CODE: 6020 BRONX M & O							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			7,215			215	7,000-
		105 AUTOMOTIVE SUPPLIES & MATERIAL						1,500	1,500
		169 MAINTENANCE SUPPLIES			12,450				12,450-
		170 CLEANING SUPPLIES			3,326				3,326-
		SUBTOTAL FOR SUPPLYS&MATL			22,991			1,715	21,276-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL						1,500	1,500

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

			MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR PROPTY&EQUIP						1,500		1,500
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL				3,250		3,250
		412 RENTALS OF MISC.EQUIP				3,700		3,700
SUBTOTAL FOR OTHR SER&CHR						6,950		6,950
60	CNTRCTL SVCS	607 MAINT & REP MOTOR VEH EQUIP	1		1	9,500		9,500
		608 MAINT & REP GENERAL		3,700				3,700-
SUBTOTAL FOR CNTRCTL SVCS			1	3,700	1	9,500		5,800
SUBTOTAL FOR BUDGET CODE 6020			1	26,691	1	19,665		7,026-
BUDGET CODE: 6029 Bronx Maintenance & Programming								
10	SUPPLYS&MATL	169 MAINTENANCE SUPPLIES		2,641				2,641-
		170 CLEANING SUPPLIES		1,200				1,200-
SUBTOTAL FOR SUPPLYS&MATL				3,841				3,841-
60	CNTRCTL SVCS	608 MAINT & REP GENERAL		42,706				42,706-
		686 PROF SERV OTHER		15,384		43,090		27,706
SUBTOTAL FOR CNTRCTL SVCS				58,090		43,090		15,000-
SUBTOTAL FOR BUDGET CODE 6029				61,931		43,090		18,841-
BUDGET CODE: 6030 BRONX TECHNICAL SERVICES								
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL				27,043		27,043
		169 MAINTENANCE SUPPLIES		178,580				178,580-
SUBTOTAL FOR SUPPLYS&MATL				178,580		27,043		151,537-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		14,011		3,000		11,011-
		314 OFFICE FURITURE		615				615-
SUBTOTAL FOR PROPTY&EQUIP				14,626		3,000		11,626-
60	CNTRCTL SVCS	608 MAINT & REP GENERAL		13,182		13,182		
SUBTOTAL FOR CNTRCTL SVCS				13,182		13,182		
SUBTOTAL FOR BUDGET CODE 6030				206,388		43,225		163,163-
BUDGET CODE: 6045 OWEN DOLAN GOLDEN AGE CENTER								

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

				MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			2,200			2,200	
		110 FOOD & FORAGE SUPPLIES						800	800
		169 MAINTENANCE SUPPLIES			800				800-
		SUBTOTAL FOR SUPPLYS&MATL			3,000			3,000	
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL			2,862				2,862-
		SUBTOTAL FOR PROPTY&EQUIP			2,862				2,862-
40	OTHR SER&CHR	412 RENTALS OF MISC.EQUIP						2,000	2,000
		SUBTOTAL FOR OTHR SER&CHR						2,000	2,000
60	CNTRCTL SVCS	686 PROF SERV OTHER	1		138	1		1,000	862
		SUBTOTAL FOR CNTRCTL SVCS	1		138	1		1,000	862
		SUBTOTAL FOR BUDGET CODE 6045	1		6,000	1		6,000	
BUDGET CODE: 6046 GRAND CONCOURSE									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			5,097			10,768	5,671
		169 MAINTENANCE SUPPLIES			328				328-
		SUBTOTAL FOR SUPPLYS&MATL			5,425			10,768	5,343
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL						1,750	1,750
		SUBTOTAL FOR PROPTY&EQUIP						1,750	1,750
		SUBTOTAL FOR BUDGET CODE 6046			5,425			12,518	7,093
BUDGET CODE: 6089 BX POP OTPS - City									
10	SUPPLYS&MATL 856001	10X SUPPLIES + MATERIALS - GENERAL			69,080				69,080-
		100 SUPPLIES + MATERIALS - GENERAL			39,733				39,733-
		117 POSTAGE			5,000				5,000-
		169 MAINTENANCE SUPPLIES			87,844				87,844-
		170 CLEANING SUPPLIES			15,500				15,500-
		SUBTOTAL FOR SUPPLYS&MATL			217,157				217,157-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL			122,289				122,289-
		SUBTOTAL FOR PROPTY&EQUIP			122,289				122,289-
40	OTHR SER&CHR	412 RENTALS OF MISC.EQUIP			7,054				7,054-
		SUBTOTAL FOR OTHR SER&CHR			7,054				7,054-

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

			MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27					
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	
SUBTOTAL FOR BUDGET CODE 6089					346,500					346,500-
BUDGET CODE: 6105 Van Cortlandt Park										
10	SUPPLYS&MATL 856001	10X SUPPLIES + MATERIALS - GENERAL			1,000			1,000		
		169 MAINTENANCE SUPPLIES			12,379				12,379-	
SUBTOTAL FOR SUPPLYS&MATL					13,379			1,000	12,379-	
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL			9			2,269	2,260	
		315 OFFICE EQUIPMENT						1,679	1,679	
SUBTOTAL FOR PROPTY&EQUIP					9			3,948	3,939	
40	OTHR SER&CHR	412 RENTALS OF MISC.EQUIP						6,900	6,900	
SUBTOTAL FOR OTHR SER&CHR								6,900	6,900	
60	CNTRCTL SVCS	612 OFFICE EQUIPMENT MAINTENANCE	1			1		540	540	
		660 ECONOMIC DEVELOPMENT				2		500	500	
		671 TRAINING PRGM CITY EMPLOYEES	1			1		500	500	
SUBTOTAL FOR CNTRCTL SVCS					2		4	1,540	1,540	
SUBTOTAL FOR BUDGET CODE 6105					2		4	13,388	2	
BUDGET CODE: 6107 BRONX RIVER RESTORATION										
10	SUPPLYS&MATL 856001	10X SUPPLIES + MATERIALS - GENERAL			3,686				3,686-	
		100 SUPPLIES + MATERIALS - GENERAL			2,590			10,500	7,910	
		117 POSTAGE			731			3,000	2,269	
		169 MAINTENANCE SUPPLIES			2,671				2,671-	
SUBTOTAL FOR SUPPLYS&MATL					9,678			13,500	3,822	
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL			4,338				4,338-	
SUBTOTAL FOR PROPTY&EQUIP					4,338				4,338-	
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL			1,484			2,000	516	
SUBTOTAL FOR OTHR SER&CHR					1,484			2,000	516	
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	2		5,723	2		5,723		
		615 PRINTING CONTRACTS	1		2,000	1		2,000		
SUBTOTAL FOR CNTRCTL SVCS					3		3	7,723		

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

			MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27			
							INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT
SUBTOTAL FOR BUDGET CODE 6107				3	23,223		3	23,223
TOTAL FOR BRONX OPERATIONS				7	2,347,319		9	1,145,009
							2	1,202,310-
RESPONSIBILITY CENTER: 0220 BROOKLYN OPERATIONS								
BUDGET CODE: 2320 BROOKLYN BORO-WIDE SERVICES								
10	SUPPLYS&MATL	856001 10X SUPPLIES + MATERIALS - GENERAL			18,000			18,000
		100 SUPPLIES + MATERIALS - GENERAL			437,563			369,532
		169 MAINTENANCE SUPPLIES			315,013			181,000
		199 DATA PROCESSING SUPPLIES			86,032			86,032-
SUBTOTAL FOR SUPPLYS&MATL					856,608			568,532
								288,076-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL			56,431			50,000
		315 OFFICE EQUIPMENT						2,000
		332 PURCH DATA PROCESSING EQUIPT			13,962			13,962-
SUBTOTAL FOR PROPTY&EQUIP					70,393			52,000
								18,393-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL						1,500
SUBTOTAL FOR CNTRCTL SVCS								1,500
								1,500
SUBTOTAL FOR BUDGET CODE 2320					927,001			622,032
								304,969-
BUDGET CODE: 5112 WPAA WILLIAMSBURG EDGE								
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			22,044			22,044-
		169 MAINTENANCE SUPPLIES			30,724			30,724-
SUBTOTAL FOR SUPPLYS&MATL					52,768			52,768-
								52,768-
30	PROPTY&EQUIP	314 OFFICE FURITURE			2,232			2,232-
SUBTOTAL FOR PROPTY&EQUIP					2,232			2,232-
								2,232-
SUBTOTAL FOR BUDGET CODE 5112					55,000			55,000-
								55,000-
BUDGET CODE: 5235 Greenpoint Waterfront Access Areas								
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			25,000			25,000-
SUBTOTAL FOR SUPPLYS&MATL					25,000			25,000-
								25,000-

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 5235				25,000				25,000-
BUDGET CODE: 5400 Legislative Grant								
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		310				310-
SUBTOTAL FOR SUPPLYS&MATL				310				310-
40		OTHR SER&CHR 412 RENTALS OF MISC.EQUIP		1,290				1,290-
SUBTOTAL FOR OTHR SER&CHR				1,290				1,290-
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL		19,722				19,722-
SUBTOTAL FOR CNTRCTL SVCS				19,722				19,722-
SUBTOTAL FOR BUDGET CODE 5400				21,322				21,322-
BUDGET CODE: 5702 BROOKLYN ADOPT-A-PARK PROGRAM								
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		30,000				30,000-
		199 DATA PROCESSING SUPPLIES		25,000				25,000-
SUBTOTAL FOR SUPPLYS&MATL				55,000				55,000-
30		PROPTY&EQUIP 300 EQUIPMENT GENERAL		58,811				58,811-
SUBTOTAL FOR PROPTY&EQUIP				58,811				58,811-
SUBTOTAL FOR BUDGET CODE 5702				113,811				113,811-
BUDGET CODE: 5765 BUSH TERMINAL MAINTENANCE								
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		25,000		25,000		
		169 MAINTENANCE SUPPLIES		25,000		25,000		
SUBTOTAL FOR SUPPLYS&MATL				50,000		50,000		
SUBTOTAL FOR BUDGET CODE 5765				50,000		50,000		
BUDGET CODE: 5917 Transmitter Park-Boundary Wall Reimb.								
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		83,899				83,899-
		169 MAINTENANCE SUPPLIES		7,556				7,556-
SUBTOTAL FOR SUPPLYS&MATL				91,455				91,455-

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

				MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27			
				-----		-----			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC
				#	CNRCT	#	CNRCT	AMOUNT	AMOUNT
				-----	-----	-----	-----	-----	-----
40	OTHR	SER&CHR	412	RENTALS OF MISC.EQUIP	290				290-
		SUBTOTAL FOR OTHR SER&CHR			290				290-
		SUBTOTAL FOR BUDGET CODE 5917			91,745				91,745-
BUDGET CODE: 5919 West Street Public Access Area									
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		14,180				14,180-
		169	MAINTENANCE SUPPLIES		820				820-
		SUBTOTAL FOR SUPPLYS&MATL			15,000				15,000-
		SUBTOTAL FOR BUDGET CODE 5919			15,000				15,000-
BUDGET CODE: 6104 PROSPECT PARK									
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		26,230			12,840	13,390-
		100	SUPPLIES + MATERIALS - GENERAL		405				405-
		117	POSTAGE		7,193			20,988	13,795
		SUBTOTAL FOR SUPPLYS&MATL			33,828			33,828	
40	OTHR	SER&CHR	412	RENTALS OF MISC.EQUIP	13,390			13,390	
		SUBTOTAL FOR OTHR SER&CHR			13,390			13,390	
		SUBTOTAL FOR BUDGET CODE 6104			47,218			47,218	
BUDGET CODE: 6110 BRKLYN ADMINISTRATION									
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		50,463			50,463	
		100	SUPPLIES + MATERIALS - GENERAL					21,345	21,345
		SUBTOTAL FOR SUPPLYS&MATL			50,463			71,808	
40	OTHR	SER&CHR	412	RENTALS OF MISC.EQUIP	13,850			8,638	5,212-
		451	NON OVERNIGHT TRVL EXP-GENERAL		10,000			3,655	6,345-
		SUBTOTAL FOR OTHR SER&CHR			23,850			12,293	11,557-
		SUBTOTAL FOR BUDGET CODE 6110			74,313			84,101	9,788
BUDGET CODE: 6120 BKLYN M & O									
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		45,000			45,000	
		100	SUPPLIES + MATERIALS - GENERAL		334,089			40,000	294,089-

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

				MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
		110 FOOD & FORAGE SUPPLIES			2,000			2,000	
		169 MAINTENANCE SUPPLIES			246,025			44,892	201,133-
		SUBTOTAL FOR SUPPLYS&MATL			627,114			131,892	495,222-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL			30,157				30,157-
		305 MOTOR VEHICLES			66,971				66,971-
		332 PURCH DATA PROCESSING EQUIPT			2,400				2,400-
		337 BOOKS-OTHER			1,000			1,000	
		SUBTOTAL FOR PROPTY&EQUIP			100,528			1,000	99,528-
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL			1,000			1,000	
		403 OFFICE SERVICES			300			300	
		412 RENTALS OF MISC.EQUIP			45,839				45,839-
		SUBTOTAL FOR OTHR SER&CHR			47,139			1,300	45,839-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL			20,608			4,608	16,000-
		608 MAINT & REP GENERAL			7,500			7,500	
		612 OFFICE EQUIPMENT MAINTENANCE	1		208	1		208	
		SUBTOTAL FOR CNTRCTL SVCS	1		28,316	1		12,316	16,000-
70	FXD MIS CHGS	732 MISCELLANEOUS AWARDS			600			600	
		SUBTOTAL FOR FXD MIS CHGS			600			600	
		SUBTOTAL FOR BUDGET CODE 6120	1		803,697	1		147,108	656,589-
BUDGET CODE: 6129 BROOKLYN MAINTENANCE & PROGRAMMING									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			98,477			68,381	30,096-
		110 FOOD & FORAGE SUPPLIES			7,900			10,000	2,100
		169 MAINTENANCE SUPPLIES			162				162-
		170 CLEANING SUPPLIES			8,000			2,000	6,000-
		199 DATA PROCESSING SUPPLIES			4,500			4,500	
		SUBTOTAL FOR SUPPLYS&MATL			119,039			84,881	34,158-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL			18,301			30,000	11,699
		SUBTOTAL FOR PROPTY&EQUIP			18,301			30,000	11,699
40	OTHR SER&CHR	412 RENTALS OF MISC.EQUIP			40,000			30,000	10,000-
		SUBTOTAL FOR OTHR SER&CHR			40,000			30,000	10,000-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL			15,000			4,000	11,000-

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

				MODIFIED FY26-02/11/26	DEPARTMENTAL ESTIMATES FY27			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
		608 MAINT & REP GENERAL		78,000		55,000		23,000-
		615 PRINTING CONTRACTS		5,000		5,000		
		624 CLEANING SERVICES		5,000		5,000		
		633 TRANSPORTATION EXPENDITURES		1,500		1,500		
		671 TRAINING PRGM CITY EMPLOYEES		16,000				16,000-
		686 PROF SERV OTHER		14,755		88,614		73,859
		SUBTOTAL FOR CNTRCTL SVCS		135,255		159,114		23,859
		SUBTOTAL FOR BUDGET CODE 6129		312,595		303,995		8,600-
BUDGET CODE: 6130 BKLYN TECHNICAL SERVICES								
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL				38,296		38,296
		SUBTOTAL FOR SUPPLYS&MATL				38,296		38,296
30		PROPTY&EQUIP 300 EQUIPMENT GENERAL				9,373		9,373
		SUBTOTAL FOR PROPTY&EQUIP				9,373		9,373
40		OTHR SER&CHR 412 RENTALS OF MISC.EQUIP		530		3,906		3,376
		SUBTOTAL FOR OTHR SER&CHR		530		3,906		3,376
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL	2		2	113,300		113,300
		608 MAINT & REP GENERAL	1		1	15,000		15,000
		SUBTOTAL FOR CNTRCTL SVCS	3		3	128,300		128,300
		SUBTOTAL FOR BUDGET CODE 6130	3	530	3	179,875		179,345
BUDGET CODE: 6140 Coney Island Boardwalk								
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		468,297		2,780,000		2,311,703
		169 MAINTENANCE SUPPLIES		531,703				531,703-
		SUBTOTAL FOR SUPPLYS&MATL		1,000,000		2,780,000		1,780,000
		SUBTOTAL FOR BUDGET CODE 6140		1,000,000		2,780,000		1,780,000
BUDGET CODE: 6189 BK POP OTPS - City								
10		SUPPLYS&MATL 856001 10X SUPPLIES + MATERIALS - GENERAL		149,686				149,686-
		100 SUPPLIES + MATERIALS - GENERAL		31,241				31,241-
		105 AUTOMOTIVE SUPPLIES & MATERIAL		7,344				7,344-
		169 MAINTENANCE SUPPLIES		113,156				113,156-

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
		170 CLEANING SUPPLIES		74,073				74,073-
		SUBTOTAL FOR SUPPLYS&MATL		375,500				375,500-
		SUBTOTAL FOR BUDGET CODE 6189		375,500				375,500-
BUDGET CODE: 6620 BROOKLYN OPERATION								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL				45,522		45,522
		169 MAINTENANCE SUPPLIES		54,450				54,450-
		SUBTOTAL FOR SUPPLYS&MATL		54,450		45,522		8,928-
		SUBTOTAL FOR BUDGET CODE 6620		54,450		45,522		8,928-
		TOTAL FOR BROOKLYN OPERATIONS	4	3,967,182	4	4,259,851		292,669
RESPONSIBILITY CENTER: 0240 MANHATTAN OPERATIONS								
BUDGET CODE: 2340 MANHATTAN BORO-WIDE SERVICES								
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		100,000		5,000		95,000-
		100 SUPPLIES + MATERIALS - GENERAL		461,143		479,357		18,214
		169 MAINTENANCE SUPPLIES		284,662		25,000		259,662-
		170 CLEANING SUPPLIES		1,617				1,617-
		SUBTOTAL FOR SUPPLYS&MATL		847,422		509,357		338,065-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		56,669				56,669-
		305 MOTOR VEHICLES		138,140		10,000		128,140-
		SUBTOTAL FOR PROPTY&EQUIP		194,809		10,000		184,809-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL				5,000		5,000
		412 RENTALS OF MISC.EQUIP		19,991		15,000		4,991-
		SUBTOTAL FOR OTHR SER&CHR		19,991		20,000		9
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		13,719		5,000		8,719-
		608 MAINT & REP GENERAL		56,269				56,269-
		SUBTOTAL FOR CNTRCTL SVCS		69,988		5,000		64,988-
		SUBTOTAL FOR BUDGET CODE 2340		1,132,210		544,357		587,853-

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

			MODIFIED FY26-02/11/26	DEPARTMENTAL ESTIMATES FY27			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
BUDGET CODE: 5232 Washington Street Market Park							
10	SUPPLYS&MATL	856001 10X SUPPLIES + MATERIALS - GENERAL		10,000		10,000	
		100 SUPPLIES + MATERIALS - GENERAL		71,353		80,000	8,647
		169 MAINTENANCE SUPPLIES		220			220-
		SUBTOTAL FOR SUPPLYS&MATL		81,573		90,000	8,427
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		5,950			5,950-
		SUBTOTAL FOR PROPTY&EQUIP		5,950			5,950-
60	CNTRCTL SVCS	608 MAINT & REP GENERAL		2,477			2,477-
		SUBTOTAL FOR CNTRCTL SVCS		2,477			2,477-
		SUBTOTAL FOR BUDGET CODE 5232		90,000		90,000	
BUDGET CODE: 5240 Manhattan Parks Improvement							
10	SUPPLYS&MATL	169 MAINTENANCE SUPPLIES		1,710			1,710-
		SUBTOTAL FOR SUPPLYS&MATL		1,710			1,710-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		8,320			8,320-
		SUBTOTAL FOR PROPTY&EQUIP		8,320			8,320-
		SUBTOTAL FOR BUDGET CODE 5240		10,030			10,030-
BUDGET CODE: 5244 RANDALL'S ISLAND							
60	CNTRCTL SVCS	602 TELECOMMUNICATIONS MAINT		14,400		14,400	
		SUBTOTAL FOR CNTRCTL SVCS		14,400		14,400	
		SUBTOTAL FOR BUDGET CODE 5244		14,400		14,400	
BUDGET CODE: 5660 Rector Chrch Warden-Vestrymen Trinity Ch							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		12,392			12,392-
		169 MAINTENANCE SUPPLIES		1,000			1,000-
		170 CLEANING SUPPLIES		1,500			1,500-
		SUBTOTAL FOR SUPPLYS&MATL		14,892			14,892-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		1,500			1,500-
		SUBTOTAL FOR PROPTY&EQUIP		1,500			1,500-

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

			MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
SUBTOTAL FOR BUDGET CODE 5660				16,392				16,392-
BUDGET CODE: 5703 MANHATTAN ADOPT-A-PARK PROGRAM								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		31,379				31,379-
		169 MAINTENANCE SUPPLIES		88,538				88,538-
		199 DATA PROCESSING SUPPLIES		24,221				24,221-
SUBTOTAL FOR SUPPLYS&MATL				144,138				144,138-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		60,000				60,000-
SUBTOTAL FOR PROPTY&EQUIP				60,000				60,000-
SUBTOTAL FOR BUDGET CODE 5703				204,138				204,138-
BUDGET CODE: 5713 Port Authority of NY & NJ Idlewild Park								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		80,024		100,000		19,976
		169 MAINTENANCE SUPPLIES		84,726		84,726		
SUBTOTAL FOR SUPPLYS&MATL				164,750		184,726		19,976
40 OTHR SER&CHR		412 RENTALS OF MISC.EQUIP		816				816-
SUBTOTAL FOR OTHR SER&CHR				816				816-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		19,160				19,160-
SUBTOTAL FOR CNTRCTL SVCS				19,160				19,160-
SUBTOTAL FOR BUDGET CODE 5713				184,726		184,726		
BUDGET CODE: 5802 Columbia University W Harlem Piers Park								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		19,470				19,470-
		169 MAINTENANCE SUPPLIES		10,000				10,000-
SUBTOTAL FOR SUPPLYS&MATL				29,470				29,470-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		15,000				15,000-
SUBTOTAL FOR PROPTY&EQUIP				15,000				15,000-
40 OTHR SER&CHR		412 RENTALS OF MISC.EQUIP		1,000				1,000-
SUBTOTAL FOR OTHR SER&CHR				1,000				1,000-

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

			MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		8,550				8,550-
		SUBTOTAL FOR CNTRCTL SVCS		8,550				8,550-
		SUBTOTAL FOR BUDGET CODE 5802		54,020				54,020-
BUDGET CODE: 5820 East River Waterfront Esplanade								
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		6,232				6,232-
		100 SUPPLIES + MATERIALS - GENERAL		103,408		162,722		59,314
		169 MAINTENANCE SUPPLIES		48,059				48,059-
		170 CLEANING SUPPLIES		173				173-
		SUBTOTAL FOR SUPPLYS&MATL		157,872		162,722		4,850
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		3,935				3,935-
		SUBTOTAL FOR PROPTY&EQUIP		3,935				3,935-
40 OTHR SER&CHR		412 RENTALS OF MISC.EQUIP		915				915-
		SUBTOTAL FOR OTHR SER&CHR		915				915-
		SUBTOTAL FOR BUDGET CODE 5820		162,722		162,722		
BUDGET CODE: 5909 Stapleton Waterfront Open Space								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		82,410		30,910		51,500-
		SUBTOTAL FOR SUPPLYS&MATL		82,410		30,910		51,500-
		SUBTOTAL FOR BUDGET CODE 5909		82,410		30,910		51,500-
BUDGET CODE: 6106 MEDIEVIL FESTIVAL CD								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		4,756				4,756-
		SUBTOTAL FOR SUPPLYS&MATL		4,756				4,756-
40 OTHR SER&CHR		412 RENTALS OF MISC.EQUIP		1,394		1,394		
		SUBTOTAL FOR OTHR SER&CHR		1,394		1,394		
60 CNTRCTL SVCS		686 PROF SERV OTHER	2	19,850	2	24,606		4,756
		SUBTOTAL FOR CNTRCTL SVCS	2	19,850	2	24,606		4,756
		SUBTOTAL FOR BUDGET CODE 6106	2	26,000	2	26,000		

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

			MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 6211 MAN ADMINISTRATION								
10	SUPPLYS&MATL 856001	10X SUPPLIES + MATERIALS - GENERAL		85,995		85,995		
		100 SUPPLIES + MATERIALS - GENERAL		8,622		10,494		1,872
		117 POSTAGE				1,320		1,320
		169 MAINTENANCE SUPPLIES		3,603				3,603-
	SUBTOTAL FOR SUPPLYS&MATL			98,220		97,809		411-
40	OTHR SER&CHR	402 TELEPHONE & OTHER COMMUNICATNS		1,040		1,040		
		403 OFFICE SERVICES		224		224		
		412 RENTALS OF MISC.EQUIP		11,673		12,509		836
		451 NON OVERNIGHT TRVL EXP-GENERAL		180,000		3,000		177,000-
	SUBTOTAL FOR OTHR SER&CHR			192,937		16,773		176,164-
60	CNTRCTL SVCS	612 OFFICE EQUIPMENT MAINTENANCE	1		1	1,116		1,116
	SUBTOTAL FOR CNTRCTL SVCS			1		1,116		1,116
70	FXD MIS CHGS	732 MISCELLANEOUS AWARDS		600		600		
	SUBTOTAL FOR FXD MIS CHGS					600		
	SUBTOTAL FOR BUDGET CODE 6211			1	291,757	1	116,298	175,459-
BUDGET CODE: 6220 MAN M & O								
10	SUPPLYS&MATL 856001	10X SUPPLIES + MATERIALS - GENERAL		33,783		33,783		
		100 SUPPLIES + MATERIALS - GENERAL				1,281		1,281
	SUBTOTAL FOR SUPPLYS&MATL			33,783		35,064		1,281
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL				99		99
		302 TELECOMMUNICATIONS EQUIPMENT		33		1,656		1,623
		314 OFFICE FURITURE		1,470		1,470		
	SUBTOTAL FOR PROPTY&EQUIP			1,503		3,225		1,722
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL				300		300
		412 RENTALS OF MISC.EQUIP				1,760		1,760
	SUBTOTAL FOR OTHR SER&CHR					2,060		2,060
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	1	77,810	1	77,810		
		608 MAINT & REP GENERAL	3	6,894	3	6,894		
	SUBTOTAL FOR CNTRCTL SVCS			4	84,704	4	84,704	

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

			MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
SUBTOTAL FOR BUDGET CODE 6220			4	119,990	4	125,053		5,063
BUDGET CODE: 6229 MANHATTAN MAINTENANCE & PROGRAMMING								
10	SUPPLYS&MATL 856001	10X SUPPLIES + MATERIALS - GENERAL		17,798		15,000		2,798-
	100	SUPPLIES + MATERIALS - GENERAL		65,791		91,600		25,809
	110	FOOD & FORAGE SUPPLIES				4,000		4,000
	169	MAINTENANCE SUPPLIES		59,545		12,000		47,545-
	170	CLEANING SUPPLIES		8,931				8,931-
SUBTOTAL FOR SUPPLYS&MATL				152,065		122,600		29,465-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		42,254		36,000		6,254-
		302 TELECOMMUNICATIONS EQUIPMENT				530		530
SUBTOTAL FOR PROPTY&EQUIP				42,254		36,530		5,724-
40	OTHR SER&CHR	412 RENTALS OF MISC.EQUIP				4,000		4,000
		451 NON OVERNIGHT TRVL EXP-GENERAL		580				580-
SUBTOTAL FOR OTHR SER&CHR				580		4,000		3,420
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		48,563		4,700		43,863-
		608 MAINT & REP GENERAL		130,585		136,040		5,455
		624 CLEANING SERVICES		6,936		4,000		2,936-
		633 TRANSPORTATION EXPENDITURES	1		1	15,400		15,400
		671 TRAINING PRGM CITY EMPLOYEES				2,250		2,250
		686 PROF SERV OTHER				71,484		71,484
SUBTOTAL FOR CNTRCTL SVCS			1	186,084	1	233,874		47,790
SUBTOTAL FOR BUDGET CODE 6229			1	380,983	1	397,004		16,021
BUDGET CODE: 6230 MAN TECHNICAL SERVICES								
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		11,283		16,540		5,257
		169 MAINTENANCE SUPPLIES		25,385				25,385-
SUBTOTAL FOR SUPPLYS&MATL				36,668		16,540		20,128-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		2,399		10,000		7,601
SUBTOTAL FOR PROPTY&EQUIP				2,399		10,000		7,601
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL				1,990		1,990
		412 RENTALS OF MISC.EQUIP		4,246		3,179		1,067-
SUBTOTAL FOR OTHR SER&CHR				4,246		5,169		923

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

			MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
60 CNTRCTL SVCS		608 MAINT & REP GENERAL				5,000		5,000
		SUBTOTAL FOR CNTRCTL SVCS				5,000		5,000
		SUBTOTAL FOR BUDGET CODE 6230		43,313		36,709		6,604-
BUDGET CODE: 6289 MN POP OTPS - City								
10 SUPPLYS&MATL 856001		10X SUPPLIES + MATERIALS - GENERAL		31,637				31,637-
		100 SUPPLIES + MATERIALS - GENERAL		161,573				161,573-
		169 MAINTENANCE SUPPLIES		98,943				98,943-
		170 CLEANING SUPPLIES		13,089				13,089-
		SUBTOTAL FOR SUPPLYS&MATL		305,242				305,242-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		23,681				23,681-
		305 MOTOR VEHICLES		22,577				22,577-
		SUBTOTAL FOR PROPTY&EQUIP		46,258				46,258-
60 CNTRCTL SVCS		608 MAINT & REP GENERAL		18,000				18,000-
		SUBTOTAL FOR CNTRCTL SVCS		18,000				18,000-
		SUBTOTAL FOR BUDGET CODE 6289		369,500				369,500-
BUDGET CODE: 6640 MAN RIVERSIDE								
10 SUPPLYS&MATL 856001		10X SUPPLIES + MATERIALS - GENERAL		31,409				31,409-
		100 SUPPLIES + MATERIALS - GENERAL		28,065		120,915		92,850
		101 PRINTING SUPPLIES		3,479		3,479		
		169 MAINTENANCE SUPPLIES		20,322				20,322-
		170 CLEANING SUPPLIES		10,046				10,046-
		SUBTOTAL FOR SUPPLYS&MATL		93,321		124,394		31,073
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		42,870		42,870		
		SUBTOTAL FOR PROPTY&EQUIP		42,870		42,870		
40 OTHR SER&CHR		412 RENTALS OF MISC.EQUIP		20,573		1,500		19,073-
		SUBTOTAL FOR OTHR SER&CHR		20,573		1,500		19,073-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	5	8,000	5	8,000		
		608 MAINT & REP GENERAL	2	29,000	2	15,000		14,000-
		671 TRAINING PRGM CITY EMPLOYEES	1		1	2,000		2,000

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

			MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
		686 PROF SERV OTHER	1	500	1	500		
		SUBTOTAL FOR CNTRCTL SVCS	9	37,500	9	25,500		12,000-
		SUBTOTAL FOR BUDGET CODE 6640	9	194,264	9	194,264		
BUDGET CODE: 6642 INWOOD HILL PARK								
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL				14,844		14,844
		SUBTOTAL FOR SUPPLYS&MATL				14,844		14,844
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		5,787		3,977		1,810-
		315 OFFICE EQUIPMENT				1,100		1,100
		337 BOOKS-OTHER				60		60
		SUBTOTAL FOR PROPTY&EQUIP		5,787		5,137		650-
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL				338		338
		403 OFFICE SERVICES				200		200
		412 RENTALS OF MISC.EQUIP		98		1,140		1,042
		SUBTOTAL FOR OTHR SER&CHR		98		1,678		1,580
60	CNTRCTL SVCS	686 PROF SERV OTHER	2		2	1,000		1,000
		SUBTOTAL FOR CNTRCTL SVCS	2		2	1,000		1,000
		SUBTOTAL FOR BUDGET CODE 6642	2	5,885	2	22,659		16,774
BUDGET CODE: 6650 79TH ST BOAT BASIN								
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		720		15,720		15,000
		105 AUTOMOTIVE SUPPLIES & MATERIAL				18,000		18,000
		169 MAINTENANCE SUPPLIES		6,671		22,000		15,329
		SUBTOTAL FOR SUPPLYS&MATL		7,391		55,720		48,329
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL				12,400		12,400
		SUBTOTAL FOR PROPTY&EQUIP				12,400		12,400
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL				22,000		22,000
		417 ADVERTISING				1,000		1,000
		SUBTOTAL FOR OTHR SER&CHR				23,000		23,000
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	4		4	46,000		46,000
		608 MAINT & REP GENERAL		79,000		20,000		59,000-

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

			MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
		SUBTOTAL FOR CNTRCTL SVCS	4	79,000	4	66,000	13,000-
		SUBTOTAL FOR BUDGET CODE 6650	4	86,391	4	157,120	70,729
BUDGET CODE: 6652 DYCKMAN MARINA							
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL				96,000	96,000
		169 MAINTENANCE SUPPLIES		727			727-
		SUBTOTAL FOR SUPPLYS&MATL		727		96,000	95,273
		SUBTOTAL FOR BUDGET CODE 6652		727		96,000	95,273
		TOTAL FOR MANHATTAN OPERATIONS	23	3,469,858	23	2,198,222	1,271,636-
RESPONSIBILITY CENTER: 0260 QUEENS OPERATIONS							
BUDGET CODE: 2360 QUEENS BOROWIDE SERVICES							
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		375,542		263,276	112,266-
		110 FOOD & FORAGE SUPPLIES				3,000	3,000
		169 MAINTENANCE SUPPLIES		275,792		134,000	141,792-
		170 CLEANING SUPPLIES				8,000	8,000
		SUBTOTAL FOR SUPPLYS&MATL		651,334		408,276	243,058-
30		PROPTY&EQUIP 300 EQUIPMENT GENERAL		16,959		38,000	21,041
		SUBTOTAL FOR PROPTY&EQUIP		16,959		38,000	21,041
40		OTHR SER&CHR 412 RENTALS OF MISC.EQUIP		24,107		50,000	25,893
		SUBTOTAL FOR OTHR SER&CHR		24,107		50,000	25,893
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL		1,800			1,800-
		608 MAINT & REP GENERAL	12	63,893	12	25,000	38,893-
		SUBTOTAL FOR CNTRCTL SVCS	12	65,693	12	25,000	40,693-
		SUBTOTAL FOR BUDGET CODE 2360	12	758,093	12	521,276	236,817-
BUDGET CODE: 5022 Socrates Sculpture Park Inc.							
30		PROPTY&EQUIP 300 EQUIPMENT GENERAL		225,000			225,000-

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

				MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
SUBTOTAL FOR PROPTY&EQUIP					225,000				225,000-
SUBTOTAL FOR BUDGET CODE 5022					225,000				225,000-
BUDGET CODE: 5263 FLUSHING MEADOWS CORONA PARK POOL & RINK									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			15,000				15,000-
SUBTOTAL FOR SUPPLYS&MATL					15,000				15,000-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL			5,213,546				5,213,546-
SUBTOTAL FOR CNTRCTL SVCS					5,213,546				5,213,546-
SUBTOTAL FOR BUDGET CODE 5263					5,228,546				5,228,546-
BUDGET CODE: 5704 QUEENS ADOPT-A-PARK PROGRAM									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			10,000				10,000-
		169 MAINTENANCE SUPPLIES			60,343				60,343-
		199 DATA PROCESSING SUPPLIES			5,000				5,000-
SUBTOTAL FOR SUPPLYS&MATL					75,343				75,343-
SUBTOTAL FOR BUDGET CODE 5704					75,343				75,343-
BUDGET CODE: 5813 Ft. Totten Lab Share									
60	CNTRCTL SVCS	624 CLEANING SERVICES			29,850				29,850-
SUBTOTAL FOR CNTRCTL SVCS					29,850				29,850-
SUBTOTAL FOR BUDGET CODE 5813					29,850				29,850-
BUDGET CODE: 5911 Arverne Central Park Reserve									
10	SUPPLYS&MATL	199 DATA PROCESSING SUPPLIES			27,240				27,240-
SUBTOTAL FOR SUPPLYS&MATL					27,240				27,240-
SUBTOTAL FOR BUDGET CODE 5911					27,240				27,240-
BUDGET CODE: 6310 QUEENS ADMINISTRATION									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			20,129			28,523	8,394
		117 POSTAGE						5,000	5,000

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

			MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR SUPPLYS&MATL				20,129		33,523		13,394
40	OTHR	SER&CHR						
		400 CONTRACTUAL SERVICES-GENERAL				9,250		9,250
		412 RENTALS OF MISC.EQUIP		24,747		19,367		5,380-
		451 NON OVERNIGHT TRVL EXP-GENERAL		72,300		7,300		65,000-
SUBTOTAL FOR OTHR SER&CHR				97,047		35,917		61,130-
60	CNTRCTL	SVCS						
		671 TRAINING PRGM CITY EMPLOYEES		8,000				8,000-
SUBTOTAL FOR CNTRCTL SVCS				8,000				8,000-
SUBTOTAL FOR BUDGET CODE 6310				125,176		69,440		55,736-
BUDGET CODE: 6320 QUEENS M & O								
10	SUPPLYS&MATL	856001 10X SUPPLIES + MATERIALS - GENERAL		170,000		170,000		
		100 SUPPLIES + MATERIALS - GENERAL		664		12,000		11,336
		105 AUTOMOTIVE SUPPLIES & MATERIAL				1,500		1,500
SUBTOTAL FOR SUPPLYS&MATL				170,664		183,500		12,836
30	PROPTY&EQUIP							
		300 EQUIPMENT GENERAL		19,370		12,600		6,770-
		302 TELECOMMUNICATIONS EQUIPMENT				2,655		2,655
SUBTOTAL FOR PROPTY&EQUIP				19,370		15,255		4,115-
40	OTHR	SER&CHR						
		407 MAINT & REP OF MOTOR VEH EQUIP				1,080		1,080
SUBTOTAL FOR OTHR SER&CHR						1,080		1,080
60	CNTRCTL	SVCS						
		600 CONTRACTUAL SERVICES GENERAL		6,750				6,750-
		607 MAINT & REP MOTOR VEH EQUIP	1		1	3,500		3,500
		615 PRINTING CONTRACTS		613				613-
SUBTOTAL FOR CNTRCTL SVCS			1	7,363	1	3,500		3,863-
SUBTOTAL FOR BUDGET CODE 6320			1	197,397	1	203,335		5,938
BUDGET CODE: 6329 QUEENS MAINTENANCE & PROGRAMMING								
10	SUPPLYS&MATL	856001 10X SUPPLIES + MATERIALS - GENERAL		10,000		10,000		
		100 SUPPLIES + MATERIALS - GENERAL		4,331		110		4,221-
		110 FOOD & FORAGE SUPPLIES				1,500		1,500
		169 MAINTENANCE SUPPLIES		6,078				6,078-
		170 CLEANING SUPPLIES		38				38-
SUBTOTAL FOR SUPPLYS&MATL				20,447		11,610		8,837-

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

			MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL			9,544				9,544-
		315 OFFICE EQUIPMENT						3,730	3,730
		SUBTOTAL FOR PROPTY&EQUIP			9,544			3,730	5,814-
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL						3,700	3,700
		412 RENTALS OF MISC.EQUIP			37,669			12,000	25,669-
		SUBTOTAL FOR OTHR SER&CHR			37,669			15,700	21,969-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL			6,700				6,700-
		608 MAINT & REP GENERAL			84,941			16,000	68,941-
		615 PRINTING CONTRACTS						2,000	2,000
		686 PROF SERV OTHER						16,374	16,374
		SUBTOTAL FOR CNTRCTL SVCS			91,641			34,374	57,267-
		SUBTOTAL FOR BUDGET CODE 6329			159,301			65,414	93,887-
BUDGET CODE: 6330 QUEENS TECHNICAL SERVICES									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			10,113			4,655	5,458-
		169 MAINTENANCE SUPPLIES			355,085			40,000	315,085-
		170 CLEANING SUPPLIES			275				275-
		SUBTOTAL FOR SUPPLYS&MATL			365,473			44,655	320,818-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL			70,952			10,000	60,952-
		SUBTOTAL FOR PROPTY&EQUIP			70,952			10,000	60,952-
60	CNTRCTL SVCS	608 MAINT & REP GENERAL	1		1,000	1		1,000	
		SUBTOTAL FOR CNTRCTL SVCS	1		1,000	1		1,000	
		SUBTOTAL FOR BUDGET CODE 6330	1		437,425	1		55,655	381,770-
BUDGET CODE: 6377 Fort Totten									
10	SUPPLYS&MATL 856001	10X SUPPLIES + MATERIALS - GENERAL			5,584				5,584-
		100 SUPPLIES + MATERIALS - GENERAL			36,059			36,635	576
		169 MAINTENANCE SUPPLIES			24,944			10,000	14,944-
		SUBTOTAL FOR SUPPLYS&MATL			66,587			46,635	19,952-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL			27,757			14,000	13,757-
		SUBTOTAL FOR PROPTY&EQUIP			27,757			14,000	13,757-

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

			MODIFIED FY26-02/11/26	DEPARTMENTAL ESTIMATES FY27			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
							AMOUNT
40 OTHR SER&CHR		412 RENTALS OF MISC.EQUIP		7,576		5,000	2,576-
		SUBTOTAL FOR OTHR SER&CHR		7,576		5,000	2,576-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		10,414		50,000	39,586
		SUBTOTAL FOR CNTRCTL SVCS		10,414		50,000	39,586
		SUBTOTAL FOR BUDGET CODE 6377		112,334		115,635	3,301
BUDGET CODE: 6389 QNS POP OTPS - City							
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		175,932			175,932-
		100 SUPPLIES + MATERIALS - GENERAL		43,348			43,348-
		169 MAINTENANCE SUPPLIES		107,220			107,220-
		170 CLEANING SUPPLIES		15,000			15,000-
		SUBTOTAL FOR SUPPLYS&MATL		341,500			341,500-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		5,000			5,000-
		SUBTOTAL FOR PROPTY&EQUIP		5,000			5,000-
		SUBTOTAL FOR BUDGET CODE 6389		346,500			346,500-
BUDGET CODE: 6660 SO QNS PARK ASSOC							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		52,116		156,514	104,398
		169 MAINTENANCE SUPPLIES		59,639			59,639-
		170 CLEANING SUPPLIES		10,000			10,000-
		SUBTOTAL FOR SUPPLYS&MATL		121,755		156,514	34,759
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		32,940			32,940-
		305 MOTOR VEHICLES		1,500		1,500	
		315 OFFICE EQUIPMENT		3,198		3,198	
		SUBTOTAL FOR PROPTY&EQUIP		37,638		4,698	32,940-
40 OTHR SER&CHR		412 RENTALS OF MISC.EQUIP		7,740		7,740	
		SUBTOTAL FOR OTHR SER&CHR		7,740		7,740	
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		16,600			16,600-
		SUBTOTAL FOR CNTRCTL SVCS		16,600			16,600-
		SUBTOTAL FOR BUDGET CODE 6660		183,733		168,952	14,781-

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 6661 ST ALBANS FACILITY								
40		OTHR SER&CHR 400 CONTRACTUAL SERVICES-GENERAL		6,100		6,100		
		SUBTOTAL FOR OTHR SER&CHR		6,100		6,100		
		SUBTOTAL FOR BUDGET CODE 6661		6,100		6,100		
TOTAL FOR QUEENS OPERATIONS			14	7,912,038	14	1,205,807		6,706,231-
RESPONSIBILITY CENTER: 0280 STATEN ISLAND OPERATIONS								
BUDGET CODE: 2380 SI BORO-WIDE SERVICES								
10		SUPPLYS&MATL 856001 10X SUPPLIES + MATERIALS - GENERAL		40,000		40,000		
		100 SUPPLIES + MATERIALS - GENERAL		289,148		192,685		96,463-
		169 MAINTENANCE SUPPLIES		449,309		15,000		434,309-
		170 CLEANING SUPPLIES		19,712				19,712-
		SUBTOTAL FOR SUPPLYS&MATL		798,169		247,685		550,484-
30		PROPTY&EQUIP 300 EQUIPMENT GENERAL		54,616		30,000		24,616-
		314 OFFICE FURITURE		21,039				21,039-
		SUBTOTAL FOR PROPTY&EQUIP		75,655		30,000		45,655-
40		OTHR SER&CHR 412 RENTALS OF MISC.EQUIP		140,511		20,750		119,761-
		SUBTOTAL FOR OTHR SER&CHR		140,511		20,750		119,761-
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL		13,000		2,000		11,000-
		608 MAINT & REP GENERAL		138,165		27,250		110,915-
		619 SECURITY SERVICES	1	338,000			1-	338,000-
		SUBTOTAL FOR CNTRCTL SVCS	1	489,165		29,250	1-	459,915-
		SUBTOTAL FOR BUDGET CODE 2380	1	1,503,500		327,685	1-	1,175,815-
BUDGET CODE: 5280 State Parks Member Items								
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		13,196				13,196-
		SUBTOTAL FOR SUPPLYS&MATL		13,196				13,196-

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

				MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27			
				-----		-----			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC
				-----	-----			-----	-----
60	CNRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL			66,804				66,804-
		SUBTOTAL FOR CNRCTL SVCS			66,804				66,804-
		SUBTOTAL FOR BUDGET CODE 5280			80,000				80,000-
BUDGET CODE: 5705 STATEN ISLAND ADOPT-A-PARK PROGRAM									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			47,176				47,176-
		199 DATA PROCESSING SUPPLIES			5,000				5,000-
		SUBTOTAL FOR SUPPLYS&MATL			52,176				52,176-
		SUBTOTAL FOR BUDGET CODE 5705			52,176				52,176-
BUDGET CODE: 6410 S I ADMINISTRATION									
10	SUPPLYS&MATL	856001 10X SUPPLIES + MATERIALS - GENERAL			31,040			31,040	
		SUBTOTAL FOR SUPPLYS&MATL			31,040			31,040	
40	OTHR SER&CHR	412 RENTALS OF MISC.EQUIP			11,652			6,652	5,000-
		451 NON OVERNIGHT TRVL EXP-GENERAL			31,938			21,938	10,000-
		SUBTOTAL FOR OTHR SER&CHR			43,590			28,590	15,000-
60	CNRCTL SVCS	612 OFFICE EQUIPMENT MAINTENANCE	1		234	1		234	
		671 TRAINING PRGM CITY EMPLOYEES	1		307	1		307	
		SUBTOTAL FOR CNRCTL SVCS	2		541	2		541	
70	FXD MIS CHGS	732 MISCELLANEOUS AWARDS			900			900	
		SUBTOTAL FOR FXD MIS CHGS			900			900	
		SUBTOTAL FOR BUDGET CODE 6410	2		76,071	2		61,071	15,000-
BUDGET CODE: 6415 GREENBELT NATURE CENTER									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			516			14,776	14,260
		117 POSTAGE						2,500	2,500
		169 MAINTENANCE SUPPLIES			8,400				8,400-
		SUBTOTAL FOR SUPPLYS&MATL			8,916			17,276	8,360
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL			5,860				5,860-
		302 TELECOMMUNICATIONS EQUIPMENT			455			455	
		314 OFFICE FURITURE			3,278				3,278-

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

			MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR PROPTY&EQUIP				9,593		455		9,138-
40	OTHR	SER&CHR						
		403 OFFICE SERVICES		329		1,107		778
		404 TRAVELING EXPENSES		500		500		
		412 RENTALS OF MISC.EQUIP		20,398		10,398		10,000-
		417 ADVERTISING		1,446		1,446		
		451 NON OVERNIGHT TRVL EXP-GENERAL		500		500		
SUBTOTAL FOR OTHR SER&CHR				23,173		13,951		9,222-
60	CNTRCTL	SVCS						
		602 TELECOMMUNICATIONS MAINT	1	364	1	364		
		608 MAINT & REP GENERAL	2	1,255	2	1,255		
		612 OFFICE EQUIPMENT MAINTENANCE	1	1,435	1	1,435		
SUBTOTAL FOR CNTRCTL SVCS			4	3,054	4	3,054		
SUBTOTAL FOR BUDGET CODE 6415			4	44,736	4	34,736		10,000-
BUDGET CODE: 6420 SI M & O								
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		30,853		195,657		164,804
SUBTOTAL FOR SUPPLYS&MATL				30,853		195,657		164,804
60	CNTRCTL	SVCS						
		600 CONTRACTUAL SERVICES GENERAL				320,000		320,000
		619 SECURITY SERVICES		363,000				363,000-
SUBTOTAL FOR CNTRCTL SVCS				363,000		320,000		43,000-
SUBTOTAL FOR BUDGET CODE 6420				393,853		515,657		121,804
BUDGET CODE: 6421 FDR Boardwalk								
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		323,700		556,000		232,300
SUBTOTAL FOR SUPPLYS&MATL				323,700		556,000		232,300
SUBTOTAL FOR BUDGET CODE 6421				323,700		556,000		232,300
BUDGET CODE: 6429 STATEN ISLAND MAINTENANCE & PROGRAMMING								
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		2,560		2,560		
SUBTOTAL FOR SUPPLYS&MATL				2,560		2,560		
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		2,000		2,000		
SUBTOTAL FOR PROPTY&EQUIP				2,000		2,000		

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

			MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
60 CNTRCTL SVCS		686 PROF SERV OTHER		1,857		1,857		
		SUBTOTAL FOR CNTRCTL SVCS		1,857		1,857		
		SUBTOTAL FOR BUDGET CODE 6429		6,417		6,417		
BUDGET CODE: 6430 S I TECHNICAL SERVICES								
10 SUPPLYS&MATL		169 MAINTENANCE SUPPLIES		46,579		41,714		4,865-
		SUBTOTAL FOR SUPPLYS&MATL		46,579		41,714		4,865-
		SUBTOTAL FOR BUDGET CODE 6430		46,579		41,714		4,865-
BUDGET CODE: 6489 SI POP OTPS - City								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		43,397				43,397-
		SUBTOTAL FOR SUPPLYS&MATL		43,397				43,397-
		SUBTOTAL FOR BUDGET CODE 6489		43,397				43,397-
BUDGET CODE: 6680 CROMWELL CENTER								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		1,774		6,774		5,000
		SUBTOTAL FOR SUPPLYS&MATL		1,774		6,774		5,000
		SUBTOTAL FOR BUDGET CODE 6680		1,774		6,774		5,000
TOTAL FOR STATEN ISLAND OPERATIONS			7	2,572,203	6	1,550,054	1-	1,022,149-
RESPONSIBILITY CENTER: 0400 BRONX RECREATION								
BUDGET CODE: 6817 NYC EDC -The Inspection of Waterfront								
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		578,000		578,000		
		SUBTOTAL FOR CNTRCTL SVCS		578,000		578,000		
		SUBTOTAL FOR BUDGET CODE 6817		578,000		578,000		

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

			MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27			
							INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT
TOTAL FOR BRONX RECREATION					578,000			578,000
RESPONSIBILITY CENTER: 0600 FIVE BORO								
BUDGET CODE: 2690 Tech Services Auto								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL			128,544			53,882
		105 AUTOMOTIVE SUPPLIES & MATERIAL			103,610			2,000
		169 MAINTENANCE SUPPLIES			445,156			115,000
		170 CLEANING SUPPLIES			3,585			3,585
		SUBTOTAL FOR SUPPLYS&MATL			680,895			170,882
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL			69,605			6,000
		SUBTOTAL FOR PROPTY&EQUIP			69,605			6,000
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL						12,000
		412 RENTALS OF MISC.EQUIP			1,718			1,718
		451 NON OVERNIGHT TRVL EXP-GENERAL			122,000			122,000
		SUBTOTAL FOR OTHR SER&CHR			123,718			12,000
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL			822,342			822,342
		608 MAINT & REP GENERAL	3		42,792	3		5,000
		624 CLEANING SERVICES						3,000
		SUBTOTAL FOR CNTRCTL SVCS	3		865,134	3		8,000
		SUBTOTAL FOR BUDGET CODE 2690	3		1,739,352	3		196,882
BUDGET CODE: 2694 FIVE BOROUGH: GARAGES								
60 CNTRCTL SVCS		607 MAINT & REP MOTOR VEH EQUIP			5,033,810			3,142,670
		SUBTOTAL FOR CNTRCTL SVCS			5,033,810			3,142,670
		SUBTOTAL FOR BUDGET CODE 2694			5,033,810			3,142,670
BUDGET CODE: 2695 FIVE BOROUGH: SIGN SHOPS								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL			6,574			75,000
		169 MAINTENANCE SUPPLIES			14,442			14,442
		SUBTOTAL FOR SUPPLYS&MATL			21,016			75,000

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

				MODIFIED FY26-02/11/26	DEPARTMENTAL ESTIMATES FY27			
								INC/DEC
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		4,000				4,000-
		SUBTOTAL FOR PROPTY&EQUIP		4,000				4,000-
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL				200,000		200,000
		451 NON OVERNIGHT TRVL EXP-GENERAL		20,000				20,000-
		SUBTOTAL FOR OTHR SER&CHR		20,000		200,000		180,000
60	CNTRCTL SVCS	607 MAINT & REP MOTOR VEH EQUIP		3,984		300,000		296,016
		608 MAINT & REP GENERAL		1		52,500		52,499
		SUBTOTAL FOR CNTRCTL SVCS		3,985		352,500		348,515
		SUBTOTAL FOR BUDGET CODE 2695		49,001		627,500		578,499
BUDGET CODE: 5999 DEMAND RESPONSE PROGRAM								
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		140,430				140,430-
		SUBTOTAL FOR PROPTY&EQUIP		140,430				140,430-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		186,190				186,190-
		608 MAINT & REP GENERAL		24,458				24,458-
		SUBTOTAL FOR CNTRCTL SVCS		210,648				210,648-
		SUBTOTAL FOR BUDGET CODE 5999		351,078				351,078-
BUDGET CODE: 6900 TECH SER CENTRAL								
10	SUPPLYS&MATL	856001 10X SUPPLIES + MATERIALS - GENERAL		28,060		28,060		
		SUBTOTAL FOR SUPPLYS&MATL		28,060		28,060		
		SUBTOTAL FOR BUDGET CODE 6900		28,060		28,060		
BUDGET CODE: 6910 TECH SER VEHICLE CENTRAL								
10	SUPPLYS&MATL	856001 10E AUTOMOTIVE SUPPLIES & MATERIAL		2,736,900				2,736,900-
		856001 10X SUPPLIES + MATERIALS - GENERAL		3,500				3,500-
		100 SUPPLIES + MATERIALS - GENERAL		14,946		443,981		429,035
		105 AUTOMOTIVE SUPPLIES & MATERIAL		80,000		252,000		172,000
		117 POSTAGE				2,000		2,000
		169 MAINTENANCE SUPPLIES		22,112				22,112-
		SUBTOTAL FOR SUPPLYS&MATL		2,857,458		697,981		2,159,477-

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

				MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
									AMOUNT
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL			599,288			43,305	555,983-
		305 MOTOR VEHICLES			13,198			18,000	4,802
		314 OFFICE FURITURE			23,437				23,437-
		319 SECURITY EQUIPMENT						10,000	10,000
		338 LIBRARY BOOKS			1,500			2,000	500
		SUBTOTAL FOR PROPTY&EQUIP			637,423			73,305	564,118-
40 OTHR SER&CHR 856001		40G MAINT & REP OF MOTOR VEH EQUIP			1,588,022				1,588,022-
		400 CONTRACTUAL SERVICES-GENERAL						1,000	1,000
		451 NON OVERNIGHT TRVL EXP-GENERAL			15,000			5,000	10,000-
		SUBTOTAL FOR OTHR SER&CHR			1,603,022			6,000	1,597,022-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL			693,141			6,501,640	5,808,499
		607 MAINT & REP MOTOR VEH EQUIP	3		924,693	3		951,900	27,207
		608 MAINT & REP GENERAL	3		156,621	3		25,000	131,621-
		671 TRAINING PRGM CITY EMPLOYEES	1			1		25,000	25,000
		676 MAINT & OPER OF INFRASTRUCTURE	1		364			1-	364-
		SUBTOTAL FOR CNTRCTL SVCS	8		1,774,819	7		7,503,540	5,728,721
70 FXD MIS CHGS		701 TAXES AND LICENSES			6,300				6,300-
		SUBTOTAL FOR FXD MIS CHGS			6,300				6,300-
		SUBTOTAL FOR BUDGET CODE 6910	8		6,879,022	7		8,280,826	1,401,804
BUDGET CODE: 6913 DEP		Fleet Maintenance - Intra-City							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL			129,985			250,000	120,015
		169 MAINTENANCE SUPPLIES			168,698				168,698-
		170 CLEANING SUPPLIES			1,500				1,500-
		SUBTOTAL FOR SUPPLYS&MATL			300,183			250,000	50,183-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL			83,817				83,817-
		305 MOTOR VEHICLES			50,000				50,000-
		SUBTOTAL FOR PROPTY&EQUIP			133,817				133,817-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL			66,000				66,000-
		SUBTOTAL FOR CNTRCTL SVCS			66,000				66,000-
		SUBTOTAL FOR BUDGET CODE 6913			500,000			250,000	250,000-

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 6920 FIVE BOROUGH HORTICULTURE										
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL						6,500		6,500
		SUBTOTAL FOR SUPPLYS&MATL						6,500		6,500
		SUBTOTAL FOR BUDGET CODE 6920						6,500		6,500
TOTAL FOR FIVE BORO			11		14,580,323	10		12,532,438	1-	2,047,885-
RESPONSIBILITY CENTER: 0800 URBAN PARK SERVICES										
BUDGET CODE: 5243 HIGHLINE PEP GRANT										
60 CNTRCTL SVCS		684 PROF SERV COMPUTER SERVICES		1	8,317				1-	8,317-
		SUBTOTAL FOR CNTRCTL SVCS		1	8,317				1-	8,317-
		SUBTOTAL FOR BUDGET CODE 5243		1	8,317				1-	8,317-
BUDGET CODE: 5247 NATURAL CLASSROOM EDUCATION PROGRAM										
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL			48,646			49,000		354
		SUBTOTAL FOR SUPPLYS&MATL			48,646			49,000		354
40 OTHR SER&CHR		412 RENTALS OF MISC.EQUIP			354					354-
		SUBTOTAL FOR OTHR SER&CHR			354					354-
		SUBTOTAL FOR BUDGET CODE 5247			49,000			49,000		
BUDGET CODE: 5996 HUDSON PARK										
30 PROPTY&EQUIP		319 SECURITY EQUIPMENT			6,947					6,947-
		SUBTOTAL FOR PROPTY&EQUIP			6,947					6,947-
60 CNTRCTL SVCS		684 PROF SERV COMPUTER SERVICES			24,288					24,288-
		SUBTOTAL FOR CNTRCTL SVCS			24,288					24,288-
		SUBTOTAL FOR BUDGET CODE 5996			31,235					31,235-
BUDGET CODE: 6509 OEM On-Call Contracts										

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

			MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27			
							INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		30,000		30,000		
		SUBTOTAL FOR CNTRCTL SVCS		30,000		30,000		
		SUBTOTAL FOR BUDGET CODE 6509		30,000		30,000		
		TOTAL FOR URBAN PARK SERVICES	1	118,552		79,000	1-	39,552-
		TOTAL FOR MAINT & OPERATIONS - OTPS	183	132,281,143	181	113,001,964	2-	19,279,179-

DEPARTMENTAL ESTIMATES - FY27
UNIT OF APPROPRIATION SUMMARY
AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION

UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

MAINT & OPERATIONS - OTPS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	9,610,521	132,281,143	3,070,863	113,001,964	19,279,179-
FINANCIAL PLAN SAVINGS				50,000	50,000
APPROPRIATION		132,281,143		113,051,964	19,229,179-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		120,996,460		111,770,476	9,225,984-
OTHER CATEGORICAL		7,681,241		920,271	6,760,970-
CAPITAL FUNDS - I.F.A.					
STATE		1,992,612			1,992,612-
FEDERAL - C.D.		105,217		105,217	
FEDERAL - OTHER		347,662		6,000	341,662-
INTRA-CITY SALES		1,157,951		250,000	907,951-
TOTAL		132,281,143		113,051,964	19,229,179-

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 007 EXEC MGT/ADMIN SVCS-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
RESPONSIBILITY CENTER:							
BUDGET CODE: 7822 Telecommunication							
40	OTHR	SER&CHR 858001 40B TELEPHONE & OTHER COMMUNICATNS		1,561,389		1,561,389	
		SUBTOTAL FOR OTHR SER&CHR		1,561,389		1,561,389	
		SUBTOTAL FOR BUDGET CODE 7822		1,561,389		1,561,389	
		TOTAL FOR		1,561,389		1,561,389	
RESPONSIBILITY CENTER: 0122 DEPUTY COMM OF MGMT							
BUDGET CODE: 5151 COMMUNITY REIMBURSEMENTS							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		6,785			6,785-
		SUBTOTAL FOR SUPPLYS&MATL		6,785			6,785-
		SUBTOTAL FOR BUDGET CODE 5151		6,785			6,785-
BUDGET CODE: 7000 HEAT LIGHT & POWER IC							
10	SUPPLYS&MATL	856001 10F MOTOR VEHICLE FUEL		500		500	
		SUBTOTAL FOR SUPPLYS&MATL		500		500	
40	OTHR	SER&CHR 856001 42C HEAT LIGHT & POWER		26,573,119		26,573,119	
		SUBTOTAL FOR OTHR SER&CHR		26,573,119		26,573,119	
		SUBTOTAL FOR BUDGET CODE 7000		26,573,619		26,573,619	
BUDGET CODE: 7800 CENTRAL ADMINISTRATION							
10	SUPPLYS&MATL	856001 10X SUPPLIES + MATERIALS - GENERAL		92,157		92,157	
		100 SUPPLIES + MATERIALS - GENERAL		283,889		461,661	177,772
		101 PRINTING SUPPLIES		2,500		22,500	20,000
		117 POSTAGE		53,000			53,000-
		169 MAINTENANCE SUPPLIES		10,000			10,000-
		170 CLEANING SUPPLIES		20,000			20,000-
		SUBTOTAL FOR SUPPLYS&MATL		461,546		576,318	114,772

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 007 EXEC MGT/ADMIN SVCS-OTPS

MODIFIED FY26-02/11/26					DEPARTMENTAL ESTIMATES FY27			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		17,000		17,000		
		302 TELECOMMUNICATIONS EQUIPMENT		5,000		5,000		
		314 OFFICE FURITURE		10,000		10,000		
		315 OFFICE EQUIPMENT		25,000		25,000		
		337 BOOKS-OTHER		30,000		30,000		
		338 LIBRARY BOOKS		1,200		1,200		
		SUBTOTAL FOR PROPTY&EQUIP		88,200		88,200		
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		25,000		35,000		10,000
		403 OFFICE SERVICES		20,500		10,500		10,000-
		412 RENTALS OF MISC.EQUIP		64,000		150,000		86,000
		414 RENTALS - LAND BLDGS & STRUCTS		6,593,121		6,593,121		
		451 NON OVERNIGHT TRVL EXP-GENERAL		81,000		65,000		16,000-
		453 OVERNIGHT TRVL EXP-GENERAL		3,669				3,669-
		490 SPECIAL SERVICES		1,150				1,150-
		SUBTOTAL FOR OTHR SER&CHR		6,788,440		6,853,621		65,181
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	5	127,434	5	62,434		65,000-
		602 TELECOMMUNICATIONS MAINT	7	45,078	7	45,078		
		608 MAINT & REP GENERAL	11	25,000	11	25,000		
		612 OFFICE EQUIPMENT MAINTENANCE	5	74,000	5	90,000		16,000
		615 PRINTING CONTRACTS	1	143,000	1	143,000		
		624 CLEANING SERVICES	3	21,000	3	5,000		16,000-
		671 TRAINING PRGM CITY EMPLOYEES	2	50,000	2	30,000		20,000-
		676 MAINT & OPER OF INFRASTRUCTURE	1	71,000			1-	71,000-
		684 PROF SERV COMPUTER SERVICES		23,953				23,953-
		686 PROF SERV OTHER	4	30,000	4	30,000		
		SUBTOTAL FOR CNTRCTL SVCS	39	610,465	38	430,512	1-	179,953-
70 FXD MIS CHGS		732 MISCELLANEOUS AWARDS		3,000		3,000		
		SUBTOTAL FOR FXD MIS CHGS		3,000		3,000		
		SUBTOTAL FOR BUDGET CODE 7800	39	7,951,651	38	7,951,651	1-	
BUDGET CODE: 7823 CENTRAL PROGRAMS								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		38,988		39,000		12
		117 POSTAGE		2,000		2,000		
		199 DATA PROCESSING SUPPLIES		162,068		162,068		
		SUBTOTAL FOR SUPPLYS&MATL		203,056		203,068		12

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 007 EXEC MGT/ADMIN SVCS-OTPS

				MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
30	PROPTY&EQUIP	302 TELECOMMUNICATIONS EQUIPMENT			30,000				30,000-
		332 PURCH DATA PROCESSING EQUIPT			94,833			171,833	77,000
		337 BOOKS-OTHER			3,000			6,500	3,500
		SUBTOTAL FOR PROPTY&EQUIP			127,833			178,333	50,500
40	OTHR SER&CHR	412 RENTALS OF MISC.EQUIP			3,512				3,512-
		433 EXPENSE FUNDED SBITA			77,000				77,000-
		SUBTOTAL FOR OTHR SER&CHR			80,512				80,512-
60	CNTRCTL SVCS	671 TRAINING PRGM CITY EMPLOYEES	1		32,500	1		62,500	30,000
		684 PROF SERV COMPUTER SERVICES	1		105,000	1		105,000	
		SUBTOTAL FOR CNTRCTL SVCS	2		137,500	2		167,500	30,000
		SUBTOTAL FOR BUDGET CODE 7823	2		548,901	2		548,901	
		TOTAL FOR DEPUTY COMM OF MGMT	41		35,080,956	40		35,074,171	1-
RESPONSIBILITY CENTER: 0162 DEPUTY COMMISSIONER-PLANNING									
BUDGET CODE: 5150 RECORD MANAGEMENT IMRPO FUND									
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL			74,999				74,999-
		SUBTOTAL FOR CNTRCTL SVCS			74,999				74,999-
		SUBTOTAL FOR BUDGET CODE 5150			74,999				74,999-
		TOTAL FOR DEPUTY COMMISSIONER-PLANNING			74,999				74,999-
		TOTAL FOR EXEC MGT/ADMIN SVCS-OTPS	41		36,717,344	40		36,635,560	1-

DEPARTMENTAL ESTIMATES - FY27
UNIT OF APPROPRIATION SUMMARY
AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION

UNIT OF APPROPRIATION: 007 EXEC MGT/ADMIN SVCS-OTPS

EXEC MGT/ADMIN SVCS-OTPS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	28,227,165	36,717,344	28,227,165	36,635,560	81,784-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		36,717,344		36,635,560	81,784-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		36,635,560		36,635,560	
OTHER CATEGORICAL		6,785			6,785-
CAPITAL FUNDS - I.F.A.					
STATE		74,999			74,999-
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		36,717,344		36,635,560	81,784-

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 009 RECREATION SERVICES-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: IMP9 Parks Improvement Plan - Recreation OTPS								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL				633,130		633,130
SUBTOTAL FOR SUPPLYS&MATL						633,130		633,130
SUBTOTAL FOR BUDGET CODE IMP9						633,130		633,130
BUDGET CODE: 4981 Obesity Task Force: Shape Up								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		18,210		60,000		41,790
SUBTOTAL FOR SUPPLYS&MATL				18,210		60,000		41,790
SUBTOTAL FOR BUDGET CODE 4981				18,210		60,000		41,790
BUDGET CODE: 4982 Obesity Task Force: Kids in Motion								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		40,462		54,562		14,100
SUBTOTAL FOR SUPPLYS&MATL				40,462		54,562		14,100
SUBTOTAL FOR BUDGET CODE 4982				40,462		54,562		14,100
BUDGET CODE: 5360 AFTER SCHOOL PROGRAM								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		5,949		321,819		315,870
SUBTOTAL FOR SUPPLYS&MATL				5,949		321,819		315,870
60 CNTRCTL SVCS		608 MAINT & REP GENERAL		200,000				200,000-
SUBTOTAL FOR CNTRCTL SVCS				200,000				200,000-
SUBTOTAL FOR BUDGET CODE 5360				205,949		321,819		115,870
BUDGET CODE: 9705 Citywide Recreation								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		656,000				656,000-
SUBTOTAL FOR SUPPLYS&MATL				656,000				656,000-
SUBTOTAL FOR BUDGET CODE 9705				656,000				656,000-
TOTAL FOR				920,621		1,069,511		148,890

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 009 RECREATION SERVICES-OTPS

		MODIFIED FY26-02/11/26	DEPARTMENTAL ESTIMATES FY27				
OBJECT CLASS	IC REF OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
RESPONSIBILITY CENTER: 0194 CENTRAL RECREATION							
BUDGET CODE: 5310 Snack Reimbursement Program							
10 SUPPLYS&MATL	110 FOOD & FORAGE SUPPLIES		3,022				3,022-
	SUBTOTAL FOR SUPPLYS&MATL		3,022				3,022-
	SUBTOTAL FOR BUDGET CODE 5310		3,022				3,022-
BUDGET CODE: 5311 Central Recreation Programs							
10 SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		747				747-
	SUBTOTAL FOR SUPPLYS&MATL		747				747-
	SUBTOTAL FOR BUDGET CODE 5311		747				747-
BUDGET CODE: 9740 CENTRAL RECREATION							
10 SUPPLYS&MATL 856001	10X SUPPLIES + MATERIALS - GENERAL		227				227-
	100 SUPPLIES + MATERIALS - GENERAL		216,058		371,154		155,096
	107 MEDICAL, SURGICAL & LAB SUPPLY		2,087				2,087-
	110 FOOD & FORAGE SUPPLIES		18,500		1,000		17,500-
	169 MAINTENANCE SUPPLIES		100		60,000		59,900
	SUBTOTAL FOR SUPPLYS&MATL		236,972		432,154		195,182
30 PROPTY&EQUIP	300 EQUIPMENT GENERAL		2,468		7,237		4,769
	315 OFFICE EQUIPMENT		31		2,619		2,588
	SUBTOTAL FOR PROPTY&EQUIP		2,499		9,856		7,357
40 OTHR SER&CHR	404 TRAVELING EXPENSES		500		500		
	412 RENTALS OF MISC.EQUIP		29,300		91,000		61,700
	451 NON OVERNIGHT TRVL EXP-GENERAL		290		500		210
	SUBTOTAL FOR OTHR SER&CHR		30,090		92,000		61,910
60 CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		106,860				106,860-
	608 MAINT & REP GENERAL		41,518				41,518-
	633 TRANSPORTATION EXPENDITURES		92,290				92,290-
	671 TRAINING PRGM CITY EMPLOYEES		15,195				15,195-
	695 EDUCATION & REC FOR YOUTH PRGM		19,950				19,950-

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 009 RECREATION SERVICES-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR CNTRCTL SVCS				275,813				275,813-
SUBTOTAL FOR BUDGET CODE 9740				545,374		534,010		11,364-
TOTAL FOR CENTRAL RECREATION				549,143		534,010		15,133-
RESPONSIBILITY CENTER: 0400 BRONX RECREATION								
BUDGET CODE: 5403 STATE MISCELLANEOUS-DASNY								
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		31,321				31,321-
SUBTOTAL FOR PROPTY&EQUIP				31,321				31,321-
60	CNTRCTL SVCS	608 MAINT & REP GENERAL		278,279				278,279-
SUBTOTAL FOR CNTRCTL SVCS				278,279				278,279-
SUBTOTAL FOR BUDGET CODE 5403				309,600				309,600-
BUDGET CODE: 9040 BRONX RECREATION								
10	SUPPLYS&MATL 856001	10X SUPPLIES + MATERIALS - GENERAL		6,000				6,000-
		100 SUPPLIES + MATERIALS - GENERAL		59,456		61,261		1,805
		101 PRINTING SUPPLIES		500		500		
		110 FOOD & FORAGE SUPPLIES		1,500		1,500		
		169 MAINTENANCE SUPPLIES		1,334				1,334-
		170 CLEANING SUPPLIES		1,541				1,541-
SUBTOTAL FOR SUPPLYS&MATL				70,331		63,261		7,070-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		4,250		4,250		
		315 OFFICE EQUIPMENT		650		650		
SUBTOTAL FOR PROPTY&EQUIP				4,900		4,900		
40	OTHR SER&CHR	402 TELEPHONE & OTHER COMMUNICATNS		3,500		3,500		
		412 RENTALS OF MISC.EQUIP		14,257		10,000		4,257-
SUBTOTAL FOR OTHR SER&CHR				17,757		13,500		4,257-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	1	27,245	1	10,000		17,245-
		608 MAINT & REP GENERAL	1	138,173	1	25,000		113,173-
		695 EDUCATION & REC FOR YOUTH PRGM	1	255	1	20,000		19,745

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 009 RECREATION SERVICES-OTPS

			MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
		SUBTOTAL FOR CNTRCTL SVCS	3	165,673	3	55,000	110,673-
		SUBTOTAL FOR BUDGET CODE 9040	3	258,661	3	136,661	122,000-
		TOTAL FOR BRONX RECREATION	3	568,261	3	136,661	431,600-
RESPONSIBILITY CENTER: 0420 BROOKLYN RECREATION							
BUDGET CODE: 9140 BROOKLYN RECREATION							
10	SUPPLYS&MATL 856001	10X SUPPLIES + MATERIALS - GENERAL		20,000		20,000	
		100 SUPPLIES + MATERIALS - GENERAL		37,750		14,077	23,673-
		110 FOOD & FORAGE SUPPLIES		5,000		30,000	25,000
		169 MAINTENANCE SUPPLIES		5,000			5,000-
		170 CLEANING SUPPLIES		9,000			9,000-
		SUBTOTAL FOR SUPPLYS&MATL		76,750		64,077	12,673-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		9,710		30,000	20,290
		314 OFFICE FURITURE		1,746			1,746-
		SUBTOTAL FOR PROPTY&EQUIP		11,456		30,000	18,544
60	CNTRCTL SVCS	615 PRINTING CONTRACTS	1	871			1-
		633 TRANSPORTATION EXPENDITURES	1	14,000	1	30,000	16,000
		SUBTOTAL FOR CNTRCTL SVCS	2	14,871	1	30,000	15,129
		SUBTOTAL FOR BUDGET CODE 9140	2	103,077	1	124,077	21,000
BUDGET CODE: 9142 Shirley Chisholm Rec Center - OTPS							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		173,360		857,294	683,934
		169 MAINTENANCE SUPPLIES		28,731			28,731-
		170 CLEANING SUPPLIES		17,284			17,284-
		199 DATA PROCESSING SUPPLIES		20,000			20,000-
		SUBTOTAL FOR SUPPLYS&MATL		239,375		857,294	617,919
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		461,725			461,725-
		314 OFFICE FURITURE		5,366			5,366-
		332 PURCH DATA PROCESSING EQUIPT		26,393			26,393-
		SUBTOTAL FOR PROPTY&EQUIP		493,484			493,484-

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 009 RECREATION SERVICES-OTPS

			MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27			
							INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT
60 CNTRCTL SVCS		615 PRINTING CONTRACTS		7,080				7,080-
		676 MAINT & OPER OF INFRASTRUCTURE	1	23,956			1-	23,956-
		SUBTOTAL FOR CNTRCTL SVCS	1	31,036			1-	31,036-
		SUBTOTAL FOR BUDGET CODE 9142	1	763,895		857,294	1-	93,399
		TOTAL FOR BROOKLYN RECREATION	3	866,972	1	981,371	2-	114,399
RESPONSIBILITY CENTER: 0440 MANHATTAN RECREATION								
BUDGET CODE: 9240 MANHATTAN RECREATION								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL				57,862		57,862
		169 MAINTENANCE SUPPLIES		36,639		5,000		31,639-
		SUBTOTAL FOR SUPPLYS&MATL		36,639		62,862		26,223
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		80,542		36,416		44,126-
		319 SECURITY EQUIPMENT				1,500		1,500
		SUBTOTAL FOR PROPTY&EQUIP		80,542		37,916		42,626-
40 OTHR SER&CHR		412 RENTALS OF MISC.EQUIP		21,736		30,000		8,264
		SUBTOTAL FOR OTHR SER&CHR		21,736		30,000		8,264
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL				2,000		2,000
		608 MAINT & REP GENERAL	2		2	30,000		30,000
		633 TRANSPORTATION EXPENDITURES		3,500		3,500		
		695 EDUCATION & REC FOR YOUTH PRGM				2,000		2,000
		SUBTOTAL FOR CNTRCTL SVCS	2	3,500	2	37,500		34,000
		SUBTOTAL FOR BUDGET CODE 9240	2	142,417	2	168,278		25,861
		TOTAL FOR MANHATTAN RECREATION	2	142,417	2	168,278		25,861
RESPONSIBILITY CENTER: 0460 QUEENS RECREATION								

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 009 RECREATION SERVICES-OTPS

			MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27					
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 5387 LEARN TO SWIM PROGRAM										
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			2,500					2,500-
		SUBTOTAL FOR SUPPLYS&MATL			2,500					2,500-
60	CNTRCTL SVCS	671 TRAINING PRGM CITY EMPLOYEES	1		6,000				1-	6,000-
		SUBTOTAL FOR CNTRCTL SVCS	1		6,000				1-	6,000-
		SUBTOTAL FOR BUDGET CODE 5387	1		8,500				1-	8,500-
BUDGET CODE: 9340 QUEENS RECREATION										
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			68,307			114,740		46,433
		169 MAINTENANCE SUPPLIES			24,288					24,288-
		SUBTOTAL FOR SUPPLYS&MATL			92,595			114,740		22,145
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL			88,376					88,376-
		314 OFFICE FURITURE			5,578					5,578-
		SUBTOTAL FOR PROPTY&EQUIP			93,954					93,954-
40	OTHR SER&CHR	412 RENTALS OF MISC.EQUIP			117					117-
		SUBTOTAL FOR OTHR SER&CHR			117					117-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL			2,200					2,200-
		608 MAINT & REP GENERAL			24,660					24,660-
		SUBTOTAL FOR CNTRCTL SVCS			26,860					26,860-
		SUBTOTAL FOR BUDGET CODE 9340			213,526			114,740		98,786-
		TOTAL FOR QUEENS RECREATION	1		222,026			114,740	1-	107,286-
RESPONSIBILITY CENTER: 0480 STATEN ISLAND RECREATION										
BUDGET CODE: 5402 STATE MISCELLANEOUS										
30	PROPTY&EQUIP	305 MOTOR VEHICLES			3,554					3,554-
		SUBTOTAL FOR PROPTY&EQUIP			3,554					3,554-
		SUBTOTAL FOR BUDGET CODE 5402			3,554					3,554-

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 009 RECREATION SERVICES-OTPS

			MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 9440 STATEN ISLAND RECREATION								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		69,489		61,234		8,255-
		169 MAINTENANCE SUPPLIES		5,354				5,354-
		199 DATA PROCESSING SUPPLIES		3,500		3,500		
		SUBTOTAL FOR SUPPLYS&MATL		78,343		64,734		13,609-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		9,709		4,627		5,082-
		314 OFFICE FURITURE		838		373		465-
		SUBTOTAL FOR PROPTY&EQUIP		10,547		5,000		5,547-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		2,025		2,025		
		412 RENTALS OF MISC.EQUIP		10,984				10,984-
		SUBTOTAL FOR OTHR SER&CHR		13,009		2,025		10,984-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		8,745				8,745-
		608 MAINT & REP GENERAL		7,696				7,696-
		624 CLEANING SERVICES	1	7,004			1-	7,004-
		695 EDUCATION & REC FOR YOUTH PRGM		3,415				3,415-
		SUBTOTAL FOR CNTRCTL SVCS	1	26,860			1-	26,860-
		SUBTOTAL FOR BUDGET CODE 9440	1	128,759		71,759	1-	57,000-
		TOTAL FOR STATEN ISLAND RECREATION	1	132,313		71,759	1-	60,554-
TOTAL FOR RECREATION SERVICES-OTPS			10	3,401,753	6	3,076,330	4-	325,423-

DEPARTMENTAL ESTIMATES - FY27
UNIT OF APPROPRIATION SUMMARY
AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION

UNIT OF APPROPRIATION: 009 RECREATION SERVICES-OTPS

RECREATION SERVICES-OTPS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	26,227	3,401,753	20,000	3,076,330	325,423-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		3,401,753		3,076,330	325,423-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	3,076,330	3,076,330	
OTHER CATEGORICAL	9,247		9,247-
CAPITAL FUNDS - I.F.A.			
STATE	313,154		313,154-
FEDERAL - C.D.			
FEDERAL - OTHER	3,022		3,022-
INTRA-CITY SALES			
TOTAL	3,401,753	3,076,330	325,423-

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 010 DESIGN & ENGINEERING-OTPS

			MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: E010 HURRICANE SANDY								
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	1	6,120			1-	6,120-
		SUBTOTAL FOR CNTRCTL SVCS	1	6,120			1-	6,120-
		SUBTOTAL FOR BUDGET CODE E010	1	6,120			1-	6,120-
BUDGET CODE: 1016 Vehicles for Capital Program								
10	SUPPLYS&MATL	856001 10E AUTOMOTIVE SUPPLIES & MATERIAL		386,100				386,100-
		SUBTOTAL FOR SUPPLYS&MATL		386,100				386,100-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		14,739				14,739-
		305 MOTOR VEHICLES		2,000		1,046,100		1,044,100
		SUBTOTAL FOR PROPTY&EQUIP		16,739		1,046,100		1,029,361
40	OTHR SER&CHR	856001 40G MAINT & REP OF MOTOR VEH EQUIP		400,000				400,000-
		SUBTOTAL FOR OTHR SER&CHR		400,000				400,000-
60	CNTRCTL SVCS	607 MAINT & REP MOTOR VEH EQUIP	1	212,000			1-	212,000-
		608 MAINT & REP GENERAL		31,261				31,261-
		SUBTOTAL FOR CNTRCTL SVCS	1	243,261			1-	243,261-
		SUBTOTAL FOR BUDGET CODE 1016	1	1,046,100		1,046,100	1-	
BUDGET CODE: 1020 Citywide Services Capital program OTPS								
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		10,916		52,000		41,084
		SUBTOTAL FOR SUPPLYS&MATL		10,916		52,000		41,084
40	OTHR SER&CHR	433 EXPENSE FUNDED SBITA		37,174				37,174-
		SUBTOTAL FOR OTHR SER&CHR		37,174				37,174-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		3,910				3,910-
		SUBTOTAL FOR CNTRCTL SVCS		3,910				3,910-
		SUBTOTAL FOR BUDGET CODE 1020		52,000		52,000		
BUDGET CODE: 1033 Tree Planting OTPS								

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 010 DESIGN & ENGINEERING-OTPS

				MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
10	SUPPLYS&MATL	856001	10X	SUPPLIES + MATERIALS - GENERAL	1,123				1,123-
			100	SUPPLIES + MATERIALS - GENERAL	111,774				111,774-
			169	MAINTENANCE SUPPLIES	19,304				19,304-
			170	CLEANING SUPPLIES	191				191-
				SUBTOTAL FOR SUPPLYS&MATL	132,392				132,392-
40	OTHR SER&CHR		412	RENTALS OF MISC.EQUIP	331,027				331,027-
				SUBTOTAL FOR OTHR SER&CHR	331,027				331,027-
60	CNTRCTL SVCS		607	MAINT & REP MOTOR VEH EQUIP	8,744				8,744-
			615	PRINTING CONTRACTS	2,970				2,970-
			1		11,714				11,714-
			1						1-
				SUBTOTAL FOR CNTRCTL SVCS					1-
				SUBTOTAL FOR BUDGET CODE 1033	475,133				475,133-
			1						1-
				TOTAL FOR	1,579,353			1,098,100	481,253-
			3						3-

RESPONSIBILITY CENTER: 0008 CAPITAL PROJECTS

BUDGET CODE: 1013 CAPITAL PROJECTS

10	SUPPLYS&MATL	856001	10X	SUPPLIES + MATERIALS - GENERAL	42,906			42,906	
			100	SUPPLIES + MATERIALS - GENERAL	95,087			794,221	699,134
			117	POSTAGE	23,000			23,000	
			169	MAINTENANCE SUPPLIES	40,000				40,000-
			170	CLEANING SUPPLIES	34,000				34,000-
			199	DATA PROCESSING SUPPLIES	199,099			1,042	198,057-
				SUBTOTAL FOR SUPPLYS&MATL	434,092			861,169	427,077
30	PROPTY&EQUIP		300	EQUIPMENT GENERAL	22,600			2,600	20,000-
			302	TELECOMMUNICATIONS EQUIPMENT	50,000				50,000-
			305	MOTOR VEHICLES	75,888				75,888-
			314	OFFICE FURITURE	4,000			4,000	
			315	OFFICE EQUIPMENT	6,900			6,900	
			337	BOOKS-OTHER	2,500			2,500	
				SUBTOTAL FOR PROPTY&EQUIP	161,888			16,000	145,888-
40	OTHR SER&CHR	858001	40B	TELEPHONE & OTHER COMMUNICATNS	100,000			100,000	
			403	OFFICE SERVICES				61,452	61,452

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 010 DESIGN & ENGINEERING-OTPS

				MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
		412 RENTALS OF MISC.EQUIP			217,364			231,800	14,436
		433 EXPENSE FUNDED SBITA			229,171				229,171-
		451 NON OVERNIGHT TRVL EXP-GENERAL			35,800			35,500	300-
		SUBTOTAL FOR OTHR SER&CHR			582,335			428,752	153,583-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL			107,256				107,256-
		608 MAINT & REP GENERAL	2		2,027	2		2,027	
		612 OFFICE EQUIPMENT MAINTENANCE	12		95,000	12		95,000	
		624 CLEANING SERVICES	1		16,392				16,392-
		671 TRAINING PRGM CITY EMPLOYEES	1		6,563	1		2,605	3,958-
		686 PROF SERV OTHER	1		2,395	1		2,395	
		SUBTOTAL FOR CNTRCTL SVCS	17		229,633	16		102,027	127,606-
70 FXD MIS CHGS		732 MISCELLANEOUS AWARDS			150			150	
		SUBTOTAL FOR FXD MIS CHGS			150			150	
		SUBTOTAL FOR BUDGET CODE 1013	17		1,408,098	16		1,408,098	1-
BUDGET CODE: 1032 Forestry									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL			48,625			82,000	33,375
		SUBTOTAL FOR SUPPLYS&MATL			48,625			82,000	33,375
40 OTHR SER&CHR		412 RENTALS OF MISC.EQUIP			2,364				2,364-
		433 EXPENSE FUNDED SBITA			9,440				9,440-
		SUBTOTAL FOR OTHR SER&CHR			11,804				11,804-
60 CNTRCTL SVCS		684 PROF SERV COMPUTER SERVICES	1		21,571				21,571-
		SUBTOTAL FOR CNTRCTL SVCS	1		21,571				21,571-
		SUBTOTAL FOR BUDGET CODE 1032	1		82,000			82,000	1-
		TOTAL FOR CAPITAL PROJECTS	18		1,490,098	16		1,490,098	2-
		TOTAL FOR DESIGN & ENGINEERING-OTPS	21		3,069,451	16		2,588,198	481,253-

DEPARTMENTAL ESTIMATES - FY27
UNIT OF APPROPRIATION SUMMARY
AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION

UNIT OF APPROPRIATION: 010 DESIGN & ENGINEERING-OTPS

DESIGN & ENGINEERING-OTPS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	930,129	3,069,451	142,906	2,588,198	481,253-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		3,069,451		2,588,198	481,253-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY			
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.	3,063,331	2,588,198	475,133-
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER	6,120		6,120-
INTRA-CITY SALES			
TOTAL	3,069,451	2,588,198	481,253-

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 011 URBAN PARK SERVICE

			MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: 0110 PEP PS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	319	22,405,274	319	22,584,076	178,802
		SUBTOTAL FOR F/T SALARIED	319	22,405,274	319	22,584,076	178,802
02 OTH SALARIED		022 SEASONAL POSITIONS		9,399,100		3,702,894	5,696,206-
		SUBTOTAL FOR OTH SALARIED		9,399,100		3,702,894	5,696,206-
03 UNSALARIED		031 UNSALARIED		2,565,000		2,596,975	31,975
		SUBTOTAL FOR UNSALARIED		2,565,000		2,596,975	31,975
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		720,000		720,000	
		043 SHIFT DIFFERENTIAL		290,000		290,000	
		045 HOLIDAY PAY		350,000		350,000	
		047 OVERTIME		1,262,973		700,000	562,973-
		061 SUPPER MONEY		1,000		1,000	
		SUBTOTAL FOR ADD GRS PAY		2,623,973		2,061,000	562,973-
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		90,000		90,000	
		SUBTOTAL FOR FRINGE BENES		90,000		90,000	
		SUBTOTAL FOR BUDGET CODE 0110	319	37,083,347	319	31,034,945	6,048,402-
		TOTAL FOR	319	37,083,347	319	31,034,945	6,048,402-
		TOTAL FOR URBAN PARK SERVICE	319	37,083,347	319	31,034,945	6,048,402-

DEPARTMENTAL ESTIMATES - FY27
UNIT OF APPROPRIATION SUMMARY
AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
UNIT OF APPROPRIATION: 011 URBAN PARK SERVICE

URBAN PARK SERVICE	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	319	37,083,347	319	31,034,945	6,048,402-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	319	37,083,347	319	31,034,945	6,048,402-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	37,083,347	31,034,945	6,048,402-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	37,083,347	31,034,945	6,048,402-

DEPARTMENTAL ESTIMATES - FY27
POSITION SCHEDULE
AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
UNIT OF APPROPRIATION: 011 URBAN PARK SERVICE

		DEPARTMENTAL ESTI FY27			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE

OBJECT: 001	FULL YEAR POSITIONS				
1002C	ADM MANAGER-NON-MGR	85,968-117,832	2	101,900	203,800
1002F	ADMIN COMMUNITY RELATIONS SPECIALIST (NON-MGR) FORMER M1-3	81,223-122,900	5	100,775	503,876
10072	ADMINISTRATIVE PARKS & RECREATION MANAGER	185,850-185,850	1	185,850	185,850
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL)FORMERLY AT M1	98,184- 98,184	1	98,184	98,184
60422	ASSOCIATE URBAN PARK RANGER (FLSA-N)	68,627- 69,152	49	68,691	3,365,848
90641	CITY PARK WORKER	46,395- 46,497	3	46,429	139,287
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	49,096- 55,319	2	52,208	104,415
56058	COMMUNITY COORDINATOR	72,298- 99,583	18	89,885	1,617,924
95838	DIRECTOR OF URBAN PARK RANGER PROGRAM	113,575-140,872	4	123,261	493,043
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	64,618- 66,498	2	65,558	131,116
20247	TELECOMMUNICATIONS ASSOCIATE (VOICE)	75,226- 80,919	3	79,021	237,064
92590	TELEPHONE SERVICE TECHNICIAN	75,226- 75,226	1	75,226	75,226
60421	URBAN PARK RANGER	58,843- 59,118	168	58,853	9,887,302
TOTAL FOR OBJECT 001			259		17,042,935

POSITION SCHEDULE FOR U/A 011			259		17,042,935
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			60		3,948,170
TOTAL FOR U/A 011			319		20,991,105

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 01/02/26

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 012 URBAN PARK SERVICE - OTPS

			MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC
			#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC
RESPONSIBILITY CENTER:									
BUDGET CODE: 0120 PEP OTPS									
10	SUPPLYS&MATL	856001 10X SUPPLIES + MATERIALS - GENERAL			10,000			10,000	
		100 SUPPLIES + MATERIALS - GENERAL			377,179			517,050	139,871
		107 MEDICAL,SURGICAL & LAB SUPPLY			4,909				4,909-
		110 FOOD & FORAGE SUPPLIES			30,000			30,000	
		169 MAINTENANCE SUPPLIES			10,000			10,000	
		SUBTOTAL FOR SUPPLYS&MATL			432,088			567,050	134,962
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL			15,000			15,000	
		302 TELECOMMUNICATIONS EQUIPMENT			16,661				16,661-
		305 MOTOR VEHICLES			10,000			10,000	
		319 SECURITY EQUIPMENT			50,000			50,000	
		332 PURCH DATA PROCESSING EQUIPT			9,250				9,250-
		SUBTOTAL FOR PROPTY&EQUIP			100,911			75,000	25,911-
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL			32,000			32,000	
		412 RENTALS OF MISC.EQUIP			18,498			15,000	3,498-
		433 EXPENSE FUNDED SBITA			3,972				3,972-
		451 NON OVERNIGHT TRVL EXP-GENERAL			83,240			43,240	40,000-
		SUBTOTAL FOR OTHR SER&CHR			137,710			90,240	47,470-
60	CNTRCTL SVCS	608 MAINT & REP GENERAL	1		60,586				1-
		684 PROF SERV COMPUTER SERVICES	1		995				1-
		SUBTOTAL FOR CNTRCTL SVCS	2		61,581				2-
		SUBTOTAL FOR BUDGET CODE 0120	2		732,290			732,290	2-
		TOTAL FOR	2		732,290			732,290	2-
RESPONSIBILITY CENTER: 0800 URBAN PARK SERVICES									
BUDGET CODE: 0121 PEP CENTRAL									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			212,200				212,200-
		SUBTOTAL FOR SUPPLYS&MATL			212,200				212,200-
		SUBTOTAL FOR BUDGET CODE 0121			212,200				212,200-

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 012 URBAN PARK SERVICE - OTPS

		MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27			
						INC/DEC	
OBJECT CLASS	IC REF OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT
	TOTAL FOR URBAN PARK SERVICES		212,200				212,200-
	TOTAL FOR URBAN PARK SERVICE - OTPS	2	944,490		732,290	2-	212,200-

DEPARTMENTAL ESTIMATES - FY27
UNIT OF APPROPRIATION SUMMARY
AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION

UNIT OF APPROPRIATION: 012 URBAN PARK SERVICE - OTPS

URBAN PARK SERVICE - OTPS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	10,000	944,490	10,000	732,290	212,200-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		944,490		732,290	212,200-

FUNDING SUMMARY

	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	944,490	732,290	212,200-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	944,490	732,290	212,200-

DEPARTMENTAL ESTIMATES- FY27
AGENCY SUMMARY

AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	5,142	537,607,522	5,024	503,868,484	33,739,038-
FINANCIAL PLAN SAVINGS		4,796,406-		6,000,000-	1,203,594-
APPROPRIATION	5,142	532,811,116	5,024	497,868,484	34,942,632-

FUNDING SUMMARY

	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	454,227,398	433,611,273	20,616,125-
OTHER CATEGORICAL	13,954,307	4,993,452	8,960,855-
CAPITAL FUNDS - I.F.A.	56,932,908	56,080,735	852,173-
STATE	1,243,005	565,363	677,642-
FEDERAL - C.D.	1,761,924	1,690,182	71,742-
FEDERAL - OTHER	2,764,740	289,174	2,475,566-
INTRA-CITY SALES	1,926,834	638,305	1,288,529-

TOTAL	532,811,116	497,868,484	34,942,632-

OTPS MEMO AMOUNTS

DEPARTMENTAL ESTIMATES- FY27
AGENCY SUMMARY

AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	38,804,042	176,414,181	31,470,934	156,034,342	20,379,839-
FINANCIAL PLAN SAVINGS				50,000	50,000
APPROPRIATION		176,414,181		156,084,342	20,329,839-

FUNDING SUMMARY

	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	161,652,840	152,214,656	9,438,184-
OTHER CATEGORICAL	7,697,273	920,271	6,777,002-
CAPITAL FUNDS - I.F.A.	3,063,331	2,588,198	475,133-
STATE	2,380,765		2,380,765-
FEDERAL - C.D.	105,217	105,217	
FEDERAL - OTHER	356,804	6,000	350,804-
INTRA-CITY SALES	1,157,951	250,000	907,951-

TOTAL	176,414,181	156,084,342	20,329,839-

PS MEMO AMOUNTS

DEPARTMENTAL ESTIMATES - FY27
 AGENCY SUMMARY
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION

	MODIFIED FY26 - 02/11/26		DEPARTMENTAL ESTIMATES FY27		
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	INC/DEC AMT
PS					
TOTALS FOR OPERATING BUDGET	5,142	537,607,522	5,024	503,868,484	33,739,038-
FINANCIAL PLAN SAVINGS		4,796,406-		6,000,000-	1,203,594-
APPROPRIATION	5,142	532,811,116	5,024	497,868,484	34,942,632-
OTPS					
TOTALS FOR OPERATING BUDGET		176,414,181		156,034,342	20,379,839-
FINANCIAL PLAN SAVINGS				50,000	50,000
APPROPRIATION		176,414,181		156,084,342	20,329,839-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	5,142	714,021,703	5,024	659,902,826	54,118,877-
FINANCIAL PLAN SAVINGS		4,796,406-		5,950,000-	1,153,594-
APPROPRIATION	5,142	709,225,297	5,024	653,952,826	55,272,471-
FUNDING					
CITY		615,880,238		585,825,929	30,054,309-
OTHER CATEGORICAL		21,651,580		5,913,723	15,737,857-
CAPITAL FUNDS - I.F.A.		59,996,239		58,668,933	1,327,306-
STATE		3,623,770		565,363	3,058,407-
FEDERAL - C.D.		1,867,141		1,795,399	71,742-
FEDERAL - OTHER		3,121,544		295,174	2,826,370-
INTRA-CITY SALES		3,084,785		888,305	2,196,480-
TOTAL FUNDING		709,225,297		653,952,826	55,272,471-

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION
 UNIT OF APPROPRIATION: 001 DESIGN & ENGINEERING PS

			MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: A400 ESCR: Staff Time - ADC								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	78,884			1-	78,884-
SUBTOTAL FOR F/T SALARIED			1	78,884			1-	78,884-
SUBTOTAL FOR BUDGET CODE A400			1	78,884			1-	78,884-
BUDGET CODE: 0110 Law								
01 F/T SALARIED		001 FULL YEAR POSITIONS		356,350		356,350		
SUBTOTAL FOR F/T SALARIED				356,350		356,350		
SUBTOTAL FOR BUDGET CODE 0110				356,350		356,350		
BUDGET CODE: 1207 ACCO Professional Services								
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	469,316	9	476,212		6,896
SUBTOTAL FOR F/T SALARIED			9	469,316	9	476,212		6,896
SUBTOTAL FOR BUDGET CODE 1207			9	469,316	9	476,212		6,896
BUDGET CODE: 1209 Const Allowance & Cap Change Order Unit								
01 F/T SALARIED		001 FULL YEAR POSITIONS		34,137		34,137		
SUBTOTAL FOR F/T SALARIED				34,137		34,137		
SUBTOTAL FOR BUDGET CODE 1209				34,137		34,137		
BUDGET CODE: 1500 Office of Chief Architect - Direct								
01 F/T SALARIED		001 FULL YEAR POSITIONS		21,816		102,195		80,379
SUBTOTAL FOR F/T SALARIED				21,816		102,195		80,379
SUBTOTAL FOR BUDGET CODE 1500				21,816		102,195		80,379
BUDGET CODE: 1501 Office of Chief Architect - Indirect								
01 F/T SALARIED		001 FULL YEAR POSITIONS		11,209		11,209		
SUBTOTAL FOR F/T SALARIED				11,209		11,209		

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION
 UNIT OF APPROPRIATION: 001 DESIGN & ENGINEERING PS

			MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
03 UNSALARIED		031 UNSALARIED		1,404		1,404	
		SUBTOTAL FOR UNSALARIED		1,404		1,404	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,951		1,951	
		SUBTOTAL FOR ADD GRS PAY		1,951		1,951	
		SUBTOTAL FOR BUDGET CODE 1501		14,564		14,564	
BUDGET CODE: 1601 Diversity and Industry Relations							
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	1,455,873	13	1,460,628	4,755
		SUBTOTAL FOR F/T SALARIED	13	1,455,873	13	1,460,628	4,755
03 UNSALARIED		031 UNSALARIED		14,997		14,997	
		SUBTOTAL FOR UNSALARIED		14,997		14,997	
04 ADD GRS PAY		047 OVERTIME		6,119		6,119	
		SUBTOTAL FOR ADD GRS PAY		6,119		6,119	
		SUBTOTAL FOR BUDGET CODE 1601	13	1,476,989	13	1,481,744	4,755
BUDGET CODE: 1700 Design Build Direct							
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	558,188	6	558,188	
		SUBTOTAL FOR F/T SALARIED	6	558,188	6	558,188	
		SUBTOTAL FOR BUDGET CODE 1700	6	558,188	6	558,188	
BUDGET CODE: 1701 Design Build Indirect							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	359,164	2	359,164	
		SUBTOTAL FOR F/T SALARIED	2	359,164	2	359,164	
		SUBTOTAL FOR BUDGET CODE 1701	2	359,164	2	359,164	
BUDGET CODE: 2000 Infra-Executive-Engineering							
01 F/T SALARIED		001 FULL YEAR POSITIONS				208,150	208,150
		SUBTOTAL FOR F/T SALARIED				208,150	208,150
		SUBTOTAL FOR BUDGET CODE 2000				208,150	208,150

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION
 UNIT OF APPROPRIATION: 001 DESIGN & ENGINEERING PS

			MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27			
							INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	AMOUNT
BUDGET CODE: 2800 South East Queens - Direct								
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	857,096	9	857,096		
		SUBTOTAL FOR F/T SALARIED	9	857,096	9	857,096		
		SUBTOTAL FOR BUDGET CODE 2800	9	857,096	9	857,096		
BUDGET CODE: 2801 South East Queens - Indirect								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	241,135	1	241,135		
		SUBTOTAL FOR F/T SALARIED	1	241,135	1	241,135		
		SUBTOTAL FOR BUDGET CODE 2801	1	241,135	1	241,135		
BUDGET CODE: 2802 Pedestrian Ramps - Direct								
01 F/T SALARIED		001 FULL YEAR POSITIONS		1,025,143		1,025,143		
		SUBTOTAL FOR F/T SALARIED		1,025,143		1,025,143		
		SUBTOTAL FOR BUDGET CODE 2802		1,025,143		1,025,143		
BUDGET CODE: 2803 Pedestrian Ramps - Indirect								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1		1			
		SUBTOTAL FOR F/T SALARIED	1		1			
		SUBTOTAL FOR BUDGET CODE 2803	1		1			
BUDGET CODE: 2901 Coastal Resiliency - Indirect								
01 F/T SALARIED		001 FULL YEAR POSITIONS				751,364		751,364
		SUBTOTAL FOR F/T SALARIED				751,364		751,364
		SUBTOTAL FOR BUDGET CODE 2901				751,364		751,364
BUDGET CODE: 3321 Public Buildings- Tech								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1		1			
		SUBTOTAL FOR F/T SALARIED	1		1			

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION
 UNIT OF APPROPRIATION: 001 DESIGN & ENGINEERING PS

		MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27		
OBJECT CLASS	IC REF OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR BUDGET CODE 3321		1		1		
TOTAL FOR		43	5,492,782	42	6,465,442	1- 972,660
RESPONSIBILITY CENTER: 0001 EXECUTIVE						
BUDGET CODE: 1001 EXECUTIVE						
01 F/T SALARIED	001 FULL YEAR POSITIONS	10	2,065,383	10	2,068,174	2,791
SUBTOTAL FOR F/T SALARIED		10	2,065,383	10	2,068,174	2,791
04 ADD GRS PAY	041 ASSIGNMENT DIFFERENTIAL		3,173		3,173	
	042 LONGEVITY DIFFERENTIAL		24,420		24,420	
	046 TERMINAL LEAVE		20,938		20,938	
	047 OVERTIME		808		808	
	049 BACKPAY - PRIOR YEARS		50,156		50,156	
SUBTOTAL FOR ADD GRS PAY			99,495		99,495	
SUBTOTAL FOR BUDGET CODE 1001		10	2,164,878	10	2,167,669	2,791
BUDGET CODE: 1003 Town and Gown						
01 F/T SALARIED	001 FULL YEAR POSITIONS	1	220,889	1	220,889	
SUBTOTAL FOR F/T SALARIED		1	220,889	1	220,889	
SUBTOTAL FOR BUDGET CODE 1003		1	220,889	1	220,889	
BUDGET CODE: 1005 Public Information-OCN						
01 F/T SALARIED	001 FULL YEAR POSITIONS	4	758,991	4	761,417	2,426
SUBTOTAL FOR F/T SALARIED		4	758,991	4	761,417	2,426
SUBTOTAL FOR BUDGET CODE 1005		4	758,991	4	761,417	2,426
BUDGET CODE: 1007 Intergov						
01 F/T SALARIED	001 FULL YEAR POSITIONS	16	839,755	16	843,381	3,626
SUBTOTAL FOR F/T SALARIED		16	839,755	16	843,381	3,626

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION
 UNIT OF APPROPRIATION: 001 DESIGN & ENGINEERING PS

			MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR BUDGET CODE 1007			16	839,755	16	843,381	3,626
BUDGET CODE: 1009 Equal Employment Opportunity							
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	590,110	5	590,110	
SUBTOTAL FOR F/T SALARIED			5	590,110	5	590,110	
SUBTOTAL FOR BUDGET CODE 1009			5	590,110	5	590,110	
BUDGET CODE: 1111 MIS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	1,389,542	10	1,389,969	427
SUBTOTAL FOR F/T SALARIED			10	1,389,542	10	1,389,969	427
03 UNSALARIED		031 UNSALARIED		30,579		30,579	
SUBTOTAL FOR UNSALARIED				30,579		30,579	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		154,049		154,049	
		047 OVERTIME		10,688		10,688	
SUBTOTAL FOR ADD GRS PAY				164,737		164,737	
SUBTOTAL FOR BUDGET CODE 1111			10	1,584,858	10	1,585,285	427
BUDGET CODE: 1112 ITS-Project Management							
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	2,063,632	10	2,063,632	
SUBTOTAL FOR F/T SALARIED			10	2,063,632	10	2,063,632	
SUBTOTAL FOR BUDGET CODE 1112			10	2,063,632	10	2,063,632	
BUDGET CODE: 1113 ITS-Networking							
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	794,914	11	794,914	
SUBTOTAL FOR F/T SALARIED			11	794,914	11	794,914	
SUBTOTAL FOR BUDGET CODE 1113			11	794,914	11	794,914	
BUDGET CODE: 1114 ITS-Applications Support							
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	696,094	9	696,094	
SUBTOTAL FOR F/T SALARIED			9	696,094	9	696,094	

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION
 UNIT OF APPROPRIATION: 001 DESIGN & ENGINEERING PS

			MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27			
							INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	AMOUNT
03 UNSALARIED		031 UNSALARIED		1,405		1,405		
		SUBTOTAL FOR UNSALARIED		1,405		1,405		
		SUBTOTAL FOR BUDGET CODE 1114	9	697,499	9	697,499		
BUDGET CODE: 1115 ITS-User Support (Help Desk)								
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	1,138,573	11	1,140,284		1,711
		SUBTOTAL FOR F/T SALARIED	11	1,138,573	11	1,140,284		1,711
		SUBTOTAL FOR BUDGET CODE 1115	11	1,138,573	11	1,140,284		1,711
BUDGET CODE: 1201 ACCO AND VENDEX								
01 F/T SALARIED		001 FULL YEAR POSITIONS	17	1,739,205	17	1,754,823		15,618
		SUBTOTAL FOR F/T SALARIED	17	1,739,205	17	1,754,823		15,618
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		4,149		4,149		
		042 LONGEVITY DIFFERENTIAL		29,816		29,816		
		047 OVERTIME		39,535		39,535		
		SUBTOTAL FOR ADD GRS PAY		73,500		73,500		
		SUBTOTAL FOR BUDGET CODE 1201	17	1,812,705	17	1,828,323		15,618
BUDGET CODE: 1203 ACCO-LIA, Assignments, TO & CCO								
01 F/T SALARIED		001 FULL YEAR POSITIONS	14	883,207	14	891,680		8,473
		SUBTOTAL FOR F/T SALARIED	14	883,207	14	891,680		8,473
		SUBTOTAL FOR BUDGET CODE 1203	14	883,207	14	891,680		8,473
BUDGET CODE: 1205 ACCO-Procurement, Planning, Report								
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	737,079	8	745,485		8,406
		SUBTOTAL FOR F/T SALARIED	8	737,079	8	745,485		8,406
03 UNSALARIED		031 UNSALARIED		5,472		5,472		
		SUBTOTAL FOR UNSALARIED		5,472		5,472		
		SUBTOTAL FOR BUDGET CODE 1205	8	742,551	8	750,957		8,406

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION
 UNIT OF APPROPRIATION: 001 DESIGN & ENGINEERING PS

			MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
BUDGET CODE: 1208 ACCO-Professional Contracts							
01 F/T SALARIED		001 FULL YEAR POSITIONS		273,746		278,097	4,351
SUBTOTAL FOR F/T SALARIED				273,746		278,097	4,351
SUBTOTAL FOR BUDGET CODE 1208				273,746		278,097	4,351
BUDGET CODE: 1300 EAO							
01 F/T SALARIED		001 FULL YEAR POSITIONS		177,138		177,138	
SUBTOTAL FOR F/T SALARIED				177,138		177,138	
SUBTOTAL FOR BUDGET CODE 1300				177,138		177,138	
BUDGET CODE: 1301 EAO							
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	835,686	7	835,686	
SUBTOTAL FOR F/T SALARIED			7	835,686	7	835,686	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		5,420		5,420	
		042 LONGEVITY DIFFERENTIAL		83,180		83,180	
		047 OVERTIME		18,768		18,768	
SUBTOTAL FOR ADD GRS PAY				107,368		107,368	
SUBTOTAL FOR BUDGET CODE 1301			7	943,054	7	943,054	
BUDGET CODE: 1303 EAO-Staten Island Brooklyn							
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	762,551	8	762,551	
SUBTOTAL FOR F/T SALARIED			8	762,551	8	762,551	
SUBTOTAL FOR BUDGET CODE 1303			8	762,551	8	762,551	
BUDGET CODE: 1305 EAO-CM/Manhattan/Upstate							
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	588,096	5	588,096	
SUBTOTAL FOR F/T SALARIED			5	588,096	5	588,096	
SUBTOTAL FOR BUDGET CODE 1305			5	588,096	5	588,096	

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION
 UNIT OF APPROPRIATION: 001 DESIGN & ENGINEERING PS

			MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27			
							INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	AMOUNT
BUDGET CODE: 1307 EAO-Queens/Bronx								
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	577,077	9	577,077		
		SUBTOTAL FOR F/T SALARIED	9	577,077	9	577,077		
		SUBTOTAL FOR BUDGET CODE 1307	9	577,077	9	577,077		
BUDGET CODE: 1309 EAO-Prevailing Wage								
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	360,549	7	360,549		
		SUBTOTAL FOR F/T SALARIED	7	360,549	7	360,549		
		SUBTOTAL FOR BUDGET CODE 1309	7	360,549	7	360,549		
BUDGET CODE: 1401 LEGAL								
01 F/T SALARIED		001 FULL YEAR POSITIONS	21	2,072,496	21	2,074,524		2,028
		SUBTOTAL FOR F/T SALARIED	21	2,072,496	21	2,074,524		2,028
03 UNSALARIED		031 UNSALARIED		71,917		72,061		144
		SUBTOTAL FOR UNSALARIED		71,917		72,061		144
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		36,600		36,600		
		SUBTOTAL FOR ADD GRS PAY		36,600		36,600		
		SUBTOTAL FOR BUDGET CODE 1401	21	2,181,013	21	2,183,185		2,172
BUDGET CODE: 5003 Financial Services-Administration								
01 F/T SALARIED		001 FULL YEAR POSITIONS	14	1,566,316	14	1,572,550		6,234
		SUBTOTAL FOR F/T SALARIED	14	1,566,316	14	1,572,550		6,234
03 UNSALARIED		031 UNSALARIED		2,839		3,069		230
		SUBTOTAL FOR UNSALARIED		2,839		3,069		230
		SUBTOTAL FOR BUDGET CODE 5003	14	1,569,155	14	1,575,619		6,464
BUDGET CODE: 6100 PB-Architecture								
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	1,207,635	11	1,207,635		
		SUBTOTAL FOR F/T SALARIED	11	1,207,635	11	1,207,635		

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION
 UNIT OF APPROPRIATION: 001 DESIGN & ENGINEERING PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR BUDGET CODE 6100			11	1,207,635	11	1,207,635	
TOTAL FOR EXECUTIVE			208	22,932,576	208	22,989,041	56,465
RESPONSIBILITY CENTER: 0002 INFRASTRUCTURE							
BUDGET CODE: 2001 EXECUTIVE/INFASTRUCTURE							
01 F/T SALARIED 001 FULL YEAR POSITIONS			9	1,526,528	9	1,534,336	7,808
SUBTOTAL FOR F/T SALARIED			9	1,526,528	9	1,534,336	7,808
SUBTOTAL FOR BUDGET CODE 2001			9	1,526,528	9	1,534,336	7,808
BUDGET CODE: 2002 CM EXECUTIVE- DIRECT							
01 F/T SALARIED 001 FULL YEAR POSITIONS				126,971		1,211,593	1,084,622
SUBTOTAL FOR F/T SALARIED				126,971		1,211,593	1,084,622
04 ADD GRS PAY 042 LONGEVITY DIFFERENTIAL				9,844		9,844	
047 OVERTIME				16,961		16,961	
SUBTOTAL FOR ADD GRS PAY				26,805		26,805	
SUBTOTAL FOR BUDGET CODE 2002				153,776		1,238,398	1,084,622
BUDGET CODE: 2003 CM EXECUTIVE- INDIRECT							
01 F/T SALARIED 001 FULL YEAR POSITIONS						381,612	381,612
SUBTOTAL FOR F/T SALARIED						381,612	381,612
SUBTOTAL FOR BUDGET CODE 2003						381,612	381,612
BUDGET CODE: 2100 DESIGN/SECTIONS 1-3							
01 F/T SALARIED 001 FULL YEAR POSITIONS			4	1,763,849	4	494,861	1,268,988-
SUBTOTAL FOR F/T SALARIED			4	1,763,849	4	494,861	1,268,988-
04 ADD GRS PAY 041 ASSIGNMENT DIFFERENTIAL				3,831		3,831	
042 LONGEVITY DIFFERENTIAL				224,289		224,289	

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION
 UNIT OF APPROPRIATION: 001 DESIGN & ENGINEERING PS

			MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC
		045 HOLIDAY PAY		1,599		1,599	
		047 OVERTIME		309,864		309,864	
		SUBTOTAL FOR ADD GRS PAY		539,583		539,583	
		SUBTOTAL FOR BUDGET CODE 2100	4	2,303,432	4	1,034,444	1,268,988-
BUDGET CODE: 2101 DESIGN/SECTIONS 1-3							
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	748,818	5	748,818	
		SUBTOTAL FOR F/T SALARIED	5	748,818	5	748,818	
03 UNSALARIED		031 UNSALARIED		12,876		12,876	
		SUBTOTAL FOR UNSALARIED		12,876		12,876	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		9,117		9,117	
		SUBTOTAL FOR ADD GRS PAY		9,117		9,117	
		SUBTOTAL FOR BUDGET CODE 2101	5	770,811	5	770,811	
BUDGET CODE: 2110 Infra-Design 1-Section 1							
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	1,133,714	12	1,133,714	
		SUBTOTAL FOR F/T SALARIED	12	1,133,714	12	1,133,714	
		SUBTOTAL FOR BUDGET CODE 2110	12	1,133,714	12	1,133,714	
BUDGET CODE: 2111 Infra-Design 1-Section 1							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	17,759	1	17,759	
		SUBTOTAL FOR F/T SALARIED	1	17,759	1	17,759	
		SUBTOTAL FOR BUDGET CODE 2111	1	17,759	1	17,759	
BUDGET CODE: 2120 Infra-Design 1-Section 2							
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	701,730	7	701,730	
		SUBTOTAL FOR F/T SALARIED	7	701,730	7	701,730	
		SUBTOTAL FOR BUDGET CODE 2120	7	701,730	7	701,730	

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION
 UNIT OF APPROPRIATION: 001 DESIGN & ENGINEERING PS

			MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC
BUDGET CODE: 2121		Infra-Design 1-Section 2					
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	219,119	2	219,119	
		SUBTOTAL FOR F/T SALARIED	2	219,119	2	219,119	
		SUBTOTAL FOR BUDGET CODE 2121	2	219,119	2	219,119	
BUDGET CODE: 2130		Infra-Design 1-Section 3					
01 F/T SALARIED		001 FULL YEAR POSITIONS	16	969,296	16	969,296	
		SUBTOTAL FOR F/T SALARIED	16	969,296	16	969,296	
		SUBTOTAL FOR BUDGET CODE 2130	16	969,296	16	969,296	
BUDGET CODE: 2131		Infra-Design 1-Section 3					
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	17,357	1	17,357	
		SUBTOTAL FOR F/T SALARIED	1	17,357	1	17,357	
		SUBTOTAL FOR BUDGET CODE 2131	1	17,357	1	17,357	
BUDGET CODE: 2140		Infra-Design 1-Section 4					
01 F/T SALARIED		001 FULL YEAR POSITIONS	21	1,235,900	21	1,235,900	
		SUBTOTAL FOR F/T SALARIED	21	1,235,900	21	1,235,900	
		SUBTOTAL FOR BUDGET CODE 2140	21	1,235,900	21	1,235,900	
BUDGET CODE: 2141		Infra-Design 1-Section 4					
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	432,026	1	432,026	
		SUBTOTAL FOR F/T SALARIED	1	432,026	1	432,026	
		SUBTOTAL FOR BUDGET CODE 2141	1	432,026	1	432,026	
BUDGET CODE: 2150		Infra-Design 1-Section 5					
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	586,853	9	586,853	
		SUBTOTAL FOR F/T SALARIED	9	586,853	9	586,853	
03 UNSALARIED		031 UNSALARIED		743		743	
		SUBTOTAL FOR UNSALARIED		743		743	

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION
 UNIT OF APPROPRIATION: 001 DESIGN & ENGINEERING PS

		MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27			
OBJECT CLASS	IC REF OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
	SUBTOTAL FOR BUDGET CODE 2150	9	587,596	9	587,596		
BUDGET CODE: 2151 Infra-Design 1-Section 5							
01 F/T SALARIED	001 FULL YEAR POSITIONS	1	246,948	1	246,948		
	SUBTOTAL FOR F/T SALARIED	1	246,948	1	246,948		
	SUBTOTAL FOR BUDGET CODE 2151	1	246,948	1	246,948		
BUDGET CODE: 2160 Infra-Design 1-Section 6							
01 F/T SALARIED	001 FULL YEAR POSITIONS				1,268,988		1,268,988
	SUBTOTAL FOR F/T SALARIED				1,268,988		1,268,988
	SUBTOTAL FOR BUDGET CODE 2160				1,268,988		1,268,988
BUDGET CODE: 2161 Infra-Design 1-Section 6 - Indirect							
01 F/T SALARIED	001 FULL YEAR POSITIONS				192,833		192,833
	SUBTOTAL FOR F/T SALARIED				192,833		192,833
	SUBTOTAL FOR BUDGET CODE 2161				192,833		192,833
BUDGET CODE: 2200 DESIGN/SECTIONS 4-6							
01 F/T SALARIED	001 FULL YEAR POSITIONS	1	467,000	1	467,000		
	SUBTOTAL FOR F/T SALARIED	1	467,000	1	467,000		
	SUBTOTAL FOR BUDGET CODE 2200	1	467,000	1	467,000		
BUDGET CODE: 2201 DESIGN/SECTIONS 4-6							
01 F/T SALARIED	001 FULL YEAR POSITIONS	4	737,084	4	737,084		
	SUBTOTAL FOR F/T SALARIED	4	737,084	4	737,084		
03 UNSALARIED	031 UNSALARIED		9,989		9,989		
	SUBTOTAL FOR UNSALARIED		9,989		9,989		
04 ADD GRS PAY	042 LONGEVITY DIFFERENTIAL		5,675		5,675		
	SUBTOTAL FOR ADD GRS PAY		5,675		5,675		

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION
 UNIT OF APPROPRIATION: 001 DESIGN & ENGINEERING PS

			MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
		SUBTOTAL FOR BUDGET CODE 2201	4	752,748	4	752,748	
BUDGET CODE: 2210		Infra-Design 2-Group 1					
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	753,805	5	753,805	
		SUBTOTAL FOR F/T SALARIED	5	753,805	5	753,805	
		SUBTOTAL FOR BUDGET CODE 2210	5	753,805	5	753,805	
BUDGET CODE: 2211		Infra-Design 2-Group 1					
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	198,611	1	198,611	
		SUBTOTAL FOR F/T SALARIED	1	198,611	1	198,611	
		SUBTOTAL FOR BUDGET CODE 2211	1	198,611	1	198,611	
BUDGET CODE: 2220		Infra-Design 2-Group 2					
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	704,630	9	704,630	
		SUBTOTAL FOR F/T SALARIED	9	704,630	9	704,630	
		SUBTOTAL FOR BUDGET CODE 2220	9	704,630	9	704,630	
BUDGET CODE: 2221		Infra-Design 2-Group 2					
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	15,948	1	15,948	
		SUBTOTAL FOR F/T SALARIED	1	15,948	1	15,948	
		SUBTOTAL FOR BUDGET CODE 2221	1	15,948	1	15,948	
BUDGET CODE: 2230		Infra-Design 2-Group 3					
01 F/T SALARIED		001 FULL YEAR POSITIONS	14	845,961	14	845,961	
		SUBTOTAL FOR F/T SALARIED	14	845,961	14	845,961	
		SUBTOTAL FOR BUDGET CODE 2230	14	845,961	14	845,961	
BUDGET CODE: 2231		Infra-Design 2-Group 3					
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	165,563	1	165,563	

3969

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION
 UNIT OF APPROPRIATION: 001 DESIGN & ENGINEERING PS

		MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27			
OBJECT CLASS	IC REF OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
	SUBTOTAL FOR F/T SALARIED	1	165,563	1	165,563		
03 UNSALARIED	031 UNSALARIED		912		1,004		92
	SUBTOTAL FOR UNSALARIED		912		1,004		92
	SUBTOTAL FOR BUDGET CODE 2231	1	166,475	1	166,567		92
BUDGET CODE: 2340 Infra-Design2-Consult Dsg /Utility							
01 F/T SALARIED	001 FULL YEAR POSITIONS	11	1,145,326	11	1,145,326		
	SUBTOTAL FOR F/T SALARIED	11	1,145,326	11	1,145,326		
	SUBTOTAL FOR BUDGET CODE 2340	11	1,145,326	11	1,145,326		
BUDGET CODE: 2341 Infra-Design2-Consult Dsg /Utility							
01 F/T SALARIED	001 FULL YEAR POSITIONS	1	334,063	1	334,063		
	SUBTOTAL FOR F/T SALARIED	1	334,063	1	334,063		
03 UNSALARIED	031 UNSALARIED		445		445		
	SUBTOTAL FOR UNSALARIED		445		445		
	SUBTOTAL FOR BUDGET CODE 2341	1	334,508	1	334,508		
BUDGET CODE: 2350 Infra-Design 2-Tech. Services							
01 F/T SALARIED	001 FULL YEAR POSITIONS	5	433,741	5	433,741		
	SUBTOTAL FOR F/T SALARIED	5	433,741	5	433,741		
	SUBTOTAL FOR BUDGET CODE 2350	5	433,741	5	433,741		
BUDGET CODE: 2351 Infra-Design 2-Tech. Services							
01 F/T SALARIED	001 FULL YEAR POSITIONS	1	15,948	1	15,948		
	SUBTOTAL FOR F/T SALARIED	1	15,948	1	15,948		
	SUBTOTAL FOR BUDGET CODE 2351	1	15,948	1	15,948		
BUDGET CODE: 2360 Infra-Design 2-Landscape							
01 F/T SALARIED	001 FULL YEAR POSITIONS	6	484,227	6	484,227		

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION
 UNIT OF APPROPRIATION: 001 DESIGN & ENGINEERING PS

			MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR F/T SALARIED			6	484,227	6	484,227	
SUBTOTAL FOR BUDGET CODE 2360			6	484,227	6	484,227	
BUDGET CODE: 2370 Infra-Design2-Bridges/Step St/Wall							
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	482,764	8	482,764	
SUBTOTAL FOR F/T SALARIED			8	482,764	8	482,764	
SUBTOTAL FOR BUDGET CODE 2370			8	482,764	8	482,764	
BUDGET CODE: 2371 Infra-Design2-Bridges/Step St/Wall							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	13,857	2	13,857	
SUBTOTAL FOR F/T SALARIED			2	13,857	2	13,857	
SUBTOTAL FOR BUDGET CODE 2371			2	13,857	2	13,857	
BUDGET CODE: 2380 Infra-Design 2-Ped Ramps							
01 F/T SALARIED		001 FULL YEAR POSITIONS		1,078,259		1,078,259	
SUBTOTAL FOR F/T SALARIED				1,078,259		1,078,259	
SUBTOTAL FOR BUDGET CODE 2380				1,078,259		1,078,259	
BUDGET CODE: 2400 CONSTRUCTION MGMT I DIRECT							
01 F/T SALARIED		001 FULL YEAR POSITIONS		21,492		21,492	
SUBTOTAL FOR F/T SALARIED				21,492		21,492	
SUBTOTAL FOR BUDGET CODE 2400				21,492		21,492	
BUDGET CODE: 2401 CONSTRUCTION MGMT I INDIRECT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	789,141	5	790,516	1,375
SUBTOTAL FOR F/T SALARIED			5	789,141	5	790,516	1,375
03 UNSALARIED		031 UNSALARIED		5,638		5,638	
SUBTOTAL FOR UNSALARIED				5,638		5,638	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		5,457		5,457	

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION
 UNIT OF APPROPRIATION: 001 DESIGN & ENGINEERING PS

				MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT	
		042 LONGEVITY DIFFERENTIAL		4,673		4,673			
		SUBTOTAL FOR ADD GRS PAY		10,130		10,130			
		SUBTOTAL FOR BUDGET CODE 2401	5	804,909	5	806,284		1,375	
BUDGET CODE: 2402 Infra-CM1									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	1,033,006	2	1,034,216		1,210	
		SUBTOTAL FOR F/T SALARIED	2	1,033,006	2	1,034,216		1,210	
		SUBTOTAL FOR BUDGET CODE 2402	2	1,033,006	2	1,034,216		1,210	
BUDGET CODE: 2404 Infra-CM1									
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	913,036	11	913,036			
		SUBTOTAL FOR F/T SALARIED	11	913,036	11	913,036			
		SUBTOTAL FOR BUDGET CODE 2404	11	913,036	11	913,036			
BUDGET CODE: 2500 CONSTRUCTION MGMT II DIRECT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	808,500	2	808,500			
		SUBTOTAL FOR F/T SALARIED	2	808,500	2	808,500			
		SUBTOTAL FOR BUDGET CODE 2500	2	808,500	2	808,500			
BUDGET CODE: 2501 CONSTRUCTION MGMT II INDIRECT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	427,413	5	429,729		2,316	
		SUBTOTAL FOR F/T SALARIED	5	427,413	5	429,729		2,316	
03 UNSALARIED		031 UNSALARIED		12,540		12,540			
		SUBTOTAL FOR UNSALARIED		12,540		12,540			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		23,019		23,019			
		047 OVERTIME		7,520		7,520			
		SUBTOTAL FOR ADD GRS PAY		30,539		30,539			
		SUBTOTAL FOR BUDGET CODE 2501	5	470,492	5	472,808		2,316	

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION
 UNIT OF APPROPRIATION: 001 DESIGN & ENGINEERING PS

			MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
BUDGET CODE: 2502 Infra-CM2							
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	709,171	12	709,171	
		SUBTOTAL FOR F/T SALARIED	12	709,171	12	709,171	
		SUBTOTAL FOR BUDGET CODE 2502	12	709,171	12	709,171	
BUDGET CODE: 2504 Infra-CM2							
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	624,580	11	624,580	
		SUBTOTAL FOR F/T SALARIED	11	624,580	11	624,580	
		SUBTOTAL FOR BUDGET CODE 2504	11	624,580	11	624,580	
BUDGET CODE: 2510 Construction Management 3 Direct							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	250,606	2	250,606	
		SUBTOTAL FOR F/T SALARIED	2	250,606	2	250,606	
		SUBTOTAL FOR BUDGET CODE 2510	2	250,606	2	250,606	
BUDGET CODE: 2511 Construction Management 3 Indirect							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	169,831	2	169,831	
		SUBTOTAL FOR F/T SALARIED	2	169,831	2	169,831	
		SUBTOTAL FOR BUDGET CODE 2511	2	169,831	2	169,831	
BUDGET CODE: 2512 Infra-CM3							
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	722,012	12	722,012	
		SUBTOTAL FOR F/T SALARIED	12	722,012	12	722,012	
		SUBTOTAL FOR BUDGET CODE 2512	12	722,012	12	722,012	
BUDGET CODE: 2513 Infra-CM3							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	15,630	1	15,630	
		SUBTOTAL FOR F/T SALARIED	1	15,630	1	15,630	
		SUBTOTAL FOR BUDGET CODE 2513	1	15,630	1	15,630	

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION
 UNIT OF APPROPRIATION: 001 DESIGN & ENGINEERING PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
BUDGET CODE: 2514		Infra-CM3					
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	749,790	8	752,302	2,512
		SUBTOTAL FOR F/T SALARIED	8	749,790	8	752,302	2,512
		SUBTOTAL FOR BUDGET CODE 2514	8	749,790	8	752,302	2,512
 BUDGET CODE: 2517		Infra-Ped Ramps					
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	248,953	1	248,953	
		SUBTOTAL FOR F/T SALARIED	1	248,953	1	248,953	
		SUBTOTAL FOR BUDGET CODE 2517	1	248,953	1	248,953	
 BUDGET CODE: 2520		Construction Management 4 Direct					
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	168,504	1	168,504	
		SUBTOTAL FOR F/T SALARIED	1	168,504	1	168,504	
		SUBTOTAL FOR BUDGET CODE 2520	1	168,504	1	168,504	
 BUDGET CODE: 2521		Construction Management 4 Indirect					
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	172,884	3	175,375	2,491
		SUBTOTAL FOR F/T SALARIED	3	172,884	3	175,375	2,491
		SUBTOTAL FOR BUDGET CODE 2521	3	172,884	3	175,375	2,491
 BUDGET CODE: 2522		Infra-CM4					
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	550,966	10	550,966	
		SUBTOTAL FOR F/T SALARIED	10	550,966	10	550,966	
		SUBTOTAL FOR BUDGET CODE 2522	10	550,966	10	550,966	
 BUDGET CODE: 2523		Infra-CM4					
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	170,210	1	170,210	
		SUBTOTAL FOR F/T SALARIED	1	170,210	1	170,210	
		SUBTOTAL FOR BUDGET CODE 2523	1	170,210	1	170,210	

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION
 UNIT OF APPROPRIATION: 001 DESIGN & ENGINEERING PS

			MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27			
							INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	AMOUNT
BUDGET CODE: 2524 Infra-CM4								
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	813,062	13	813,062		
		SUBTOTAL FOR F/T SALARIED	13	813,062	13	813,062		
		SUBTOTAL FOR BUDGET CODE 2524	13	813,062	13	813,062		
BUDGET CODE: 2526 Infra-CM4								
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	917,796	12	273,469		644,327-
		SUBTOTAL FOR F/T SALARIED	12	917,796	12	273,469		644,327-
		SUBTOTAL FOR BUDGET CODE 2526	12	917,796	12	273,469		644,327-
BUDGET CODE: 2527 Infra-CM4								
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	465,820	5	465,820		
		SUBTOTAL FOR F/T SALARIED	5	465,820	5	465,820		
		SUBTOTAL FOR BUDGET CODE 2527	5	465,820	5	465,820		
BUDGET CODE: 2530 Construction Management 5 Direct								
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	103,667	2	103,667		
		SUBTOTAL FOR F/T SALARIED	2	103,667	2	103,667		
		SUBTOTAL FOR BUDGET CODE 2530	2	103,667	2	103,667		
BUDGET CODE: 2531 Construction Management 5 Indirect								
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	552,621	4	555,005		2,384
		SUBTOTAL FOR F/T SALARIED	4	552,621	4	555,005		2,384
		SUBTOTAL FOR BUDGET CODE 2531	4	552,621	4	555,005		2,384
BUDGET CODE: 2532 Infra-CM5								
01 F/T SALARIED		001 FULL YEAR POSITIONS	19	1,533,374	19	1,533,374		
		SUBTOTAL FOR F/T SALARIED	19	1,533,374	19	1,533,374		

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION
 UNIT OF APPROPRIATION: 001 DESIGN & ENGINEERING PS

			MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27			
							INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 2532			19	1,533,374	19	1,533,374		
BUDGET CODE: 2534 Infra-CM5								
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	808,836	11	808,836		
SUBTOTAL FOR F/T SALARIED			11	808,836	11	808,836		
SUBTOTAL FOR BUDGET CODE 2534			11	808,836	11	808,836		
BUDGET CODE: 2600 PROGRAM MANAGEMENT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	1,029,045	1	1,029,045		
SUBTOTAL FOR F/T SALARIED			1	1,029,045	1	1,029,045		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		148,102		148,102		
		047 OVERTIME		116,646		116,646		
SUBTOTAL FOR ADD GRS PAY				264,748		264,748		
SUBTOTAL FOR BUDGET CODE 2600			1	1,293,793	1	1,293,793		
BUDGET CODE: 2601 PROGRAM MANAGEMENT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	933,162	5	933,162		
SUBTOTAL FOR F/T SALARIED			5	933,162	5	933,162		
03 UNSALARIED		031 UNSALARIED		15,863		15,863		
SUBTOTAL FOR UNSALARIED				15,863		15,863		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		15,546		15,546		
		047 OVERTIME		2,607		2,607		
SUBTOTAL FOR ADD GRS PAY				18,153		18,153		
SUBTOTAL FOR BUDGET CODE 2601			5	967,178	5	967,178		
BUDGET CODE: 2610 Infra - GIS and Mapping								
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	126,752	3	126,752		
SUBTOTAL FOR F/T SALARIED			3	126,752	3	126,752		
SUBTOTAL FOR BUDGET CODE 2610			3	126,752	3	126,752		

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION
 UNIT OF APPROPRIATION: 001 DESIGN & ENGINEERING PS

			MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27			
							INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	AMOUNT
BUDGET CODE: 2611 Infra - GIS and Mapping								
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	224,356	2	224,356		
		SUBTOTAL FOR F/T SALARIED	2	224,356	2	224,356		
		SUBTOTAL FOR BUDGET CODE 2611	2	224,356	2	224,356		
BUDGET CODE: 2621 Infra-Bid Processing								
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	300,561	4	300,561		
		SUBTOTAL FOR F/T SALARIED	4	300,561	4	300,561		
		SUBTOTAL FOR BUDGET CODE 2621	4	300,561	4	300,561		
BUDGET CODE: 2630 Infra-Bronx & N. Queens								
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	496,319	5	496,319		
		SUBTOTAL FOR F/T SALARIED	5	496,319	5	496,319		
		SUBTOTAL FOR BUDGET CODE 2630	5	496,319	5	496,319		
BUDGET CODE: 2631 Infra-Bronx & N. Queens								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	155,402	1	155,402		
		SUBTOTAL FOR F/T SALARIED	1	155,402	1	155,402		
		SUBTOTAL FOR BUDGET CODE 2631	1	155,402	1	155,402		
BUDGET CODE: 2640 Infra-Queens								
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	310,400	4	310,400		
		SUBTOTAL FOR F/T SALARIED	4	310,400	4	310,400		
		SUBTOTAL FOR BUDGET CODE 2640	4	310,400	4	310,400		
BUDGET CODE: 2641 Infra-Queens								
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	210,019	2	210,019		
		SUBTOTAL FOR F/T SALARIED	2	210,019	2	210,019		
		SUBTOTAL FOR BUDGET CODE 2641	2	210,019	2	210,019		

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION
 UNIT OF APPROPRIATION: 001 DESIGN & ENGINEERING PS

			MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27			
							INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	AMOUNT
BUDGET CODE: 2650 Infra-Manhattan & CW								
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	428,732	5	429,078		346
		SUBTOTAL FOR F/T SALARIED	5	428,732	5	429,078		346
		SUBTOTAL FOR BUDGET CODE 2650	5	428,732	5	429,078		346
BUDGET CODE: 2651 Infra-Manhattan & CW								
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	169,680	3	169,680		
		SUBTOTAL FOR F/T SALARIED	3	169,680	3	169,680		
		SUBTOTAL FOR BUDGET CODE 2651	3	169,680	3	169,680		
BUDGET CODE: 2660 Infra-South Queens								
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	535,528	8	535,528		
		SUBTOTAL FOR F/T SALARIED	8	535,528	8	535,528		
		SUBTOTAL FOR BUDGET CODE 2660	8	535,528	8	535,528		
BUDGET CODE: 2661 Infra-South Queens								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	455,017	1	455,017		
		SUBTOTAL FOR F/T SALARIED	1	455,017	1	455,017		
		SUBTOTAL FOR BUDGET CODE 2661	1	455,017	1	455,017		
BUDGET CODE: 2670 Infra-Staten Island								
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	495,235	5	495,235		
		SUBTOTAL FOR F/T SALARIED	5	495,235	5	495,235		
		SUBTOTAL FOR BUDGET CODE 2670	5	495,235	5	495,235		
BUDGET CODE: 2671 Infra-Staten Island								
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	206,320	2	206,320		
		SUBTOTAL FOR F/T SALARIED	2	206,320	2	206,320		

3978

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION
 UNIT OF APPROPRIATION: 001 DESIGN & ENGINEERING PS

			MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR BUDGET CODE 2671			2	206,320	2	206,320	
BUDGET CODE: 2680 Infra-Sustainable Infrastructure							
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	475,891	5	475,891	
SUBTOTAL FOR F/T SALARIED			5	475,891	5	475,891	
SUBTOTAL FOR BUDGET CODE 2680			5	475,891	5	475,891	
TOTAL FOR INFRASTRUCTURE			370	38,860,731	370	39,896,005	1,035,274
RESPONSIBILITY CENTER: 0003 STRUCTURES							
BUDGET CODE: 3000 EXECUTIVE/STRUCTURES							
01 F/T SALARIED		001 FULL YEAR POSITIONS		1,154,644		1,154,644	
SUBTOTAL FOR F/T SALARIED				1,154,644		1,154,644	
03 UNSALARIED		031 UNSALARIED		421		468	47
SUBTOTAL FOR UNSALARIED				421		468	47
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		18,136		18,136	
		045 HOLIDAY PAY		3,664		3,664	
		047 OVERTIME		32,499		32,499	
		049 BACKPAY - PRIOR YEARS		1,431		1,431	
SUBTOTAL FOR ADD GRS PAY				55,730		55,730	
SUBTOTAL FOR BUDGET CODE 3000				1,210,795		1,210,842	47
BUDGET CODE: 3001 EXECUTIVE/STRUCTURES							
01 F/T SALARIED		001 FULL YEAR POSITIONS	14	2,081,172	14	2,084,267	3,095
SUBTOTAL FOR F/T SALARIED			14	2,081,172	14	2,084,267	3,095
03 UNSALARIED		031 UNSALARIED		11,229		11,601	372
SUBTOTAL FOR UNSALARIED				11,229		11,601	372
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		21,537		21,537	
		047 OVERTIME		16,176		16,176	

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION
 UNIT OF APPROPRIATION: 001 DESIGN & ENGINEERING PS

			MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC
SUBTOTAL FOR ADD GRS PAY				37,713		37,713	
SUBTOTAL FOR BUDGET CODE 3001			14	2,130,114	14	2,133,581	3,467
BUDGET CODE: 3100 COURTS CORRECTION & POLICE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	23	2,142,837	23	2,142,837	
SUBTOTAL FOR F/T SALARIED			23	2,142,837	23	2,142,837	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,004		2,004	
		045 HOLIDAY PAY		1,715		1,715	
		047 OVERTIME		63,485		63,485	
		061 SUPPER MONEY		1,173		1,173	
SUBTOTAL FOR ADD GRS PAY				68,377		68,377	
SUBTOTAL FOR BUDGET CODE 3100			23	2,211,214	23	2,211,214	
BUDGET CODE: 3101 COURTS CORRECTION & POLICE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	175,058	5	175,058	
SUBTOTAL FOR F/T SALARIED			5	175,058	5	175,058	
03 UNSALARIED		031 UNSALARIED		3,530		3,530	
SUBTOTAL FOR UNSALARIED				3,530		3,530	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		9,962		9,962	
SUBTOTAL FOR ADD GRS PAY				9,962		9,962	
SUBTOTAL FOR BUDGET CODE 3101			5	188,550	5	188,550	
BUDGET CODE: 3102 Borough Based Jail Program							
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	2,826,496	13	2,828,064	1,568
SUBTOTAL FOR F/T SALARIED			13	2,826,496	13	2,828,064	1,568
SUBTOTAL FOR BUDGET CODE 3102			13	2,826,496	13	2,828,064	1,568
BUDGET CODE: 3103 Borough Based Jail Program							
01 F/T SALARIED		001 FULL YEAR POSITIONS	17	825,121	17	825,614	493
SUBTOTAL FOR F/T SALARIED			17	825,121	17	825,614	493

3980

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION
 UNIT OF APPROPRIATION: 001 DESIGN & ENGINEERING PS

			MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
		SUBTOTAL FOR BUDGET CODE 3103	17	825,121	17	825,614	493
BUDGET CODE: 3200 SPECIAL PROJECTS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	14	1,467,848	14	1,467,848	
		SUBTOTAL FOR F/T SALARIED	14	1,467,848	14	1,467,848	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		26,046		26,046	
		047 OVERTIME		1,281		1,281	
		SUBTOTAL FOR ADD GRS PAY		27,327		27,327	
		SUBTOTAL FOR BUDGET CODE 3200	14	1,495,175	14	1,495,175	
BUDGET CODE: 3201 SPECIAL PROJECTS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	117,604	1	117,604	
		SUBTOTAL FOR F/T SALARIED	1	117,604	1	117,604	
04 ADD GRS PAY		046 TERMINAL LEAVE		23,884		23,884	
		SUBTOTAL FOR ADD GRS PAY		23,884		23,884	
		SUBTOTAL FOR BUDGET CODE 3201	1	141,488	1	141,488	
BUDGET CODE: 3300 FIRE HEALTH & HUMAN SERV							
01 F/T SALARIED		001 FULL YEAR POSITIONS		8,570		253,724	245,154
		SUBTOTAL FOR F/T SALARIED		8,570		253,724	245,154
		SUBTOTAL FOR BUDGET CODE 3300		8,570		253,724	245,154
BUDGET CODE: 3310 PB--Dep/Sanitation							
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	1,172,945	12	1,172,945	
		SUBTOTAL FOR F/T SALARIED	12	1,172,945	12	1,172,945	
		SUBTOTAL FOR BUDGET CODE 3310	12	1,172,945	12	1,172,945	
BUDGET CODE: 3320 PB--Tanks/Transportation							
01 F/T SALARIED		001 FULL YEAR POSITIONS	18	1,443,522	18	1,443,522	

3981

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION
 UNIT OF APPROPRIATION: 001 DESIGN & ENGINEERING PS

			MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR F/T SALARIED			18	1,443,522	18	1,443,522	
SUBTOTAL FOR BUDGET CODE 3320			18	1,443,522	18	1,443,522	
BUDGET CODE: 3400 CULTURAL LIBRARIES & TRANSP							
01 F/T SALARIED		001 FULL YEAR POSITIONS	37	4,873,039	37	4,246,273	626,766-
SUBTOTAL FOR F/T SALARIED			37	4,873,039	37	4,246,273	626,766-
03 UNSALARIED		031 UNSALARIED		45,368		45,368	
SUBTOTAL FOR UNSALARIED				45,368		45,368	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		7,575		7,575	
		042 LONGEVITY DIFFERENTIAL		238,610		238,610	
		045 HOLIDAY PAY		8,867		8,867	
		047 OVERTIME		148,509		148,509	
		061 SUPPER MONEY		6,439		6,439	
SUBTOTAL FOR ADD GRS PAY				410,000		410,000	
SUBTOTAL FOR BUDGET CODE 3400			37	5,328,407	37	4,701,641	626,766-
BUDGET CODE: 3401 CULTURAL LIBRARIES & TRANSP							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	145,229	1	145,229	
SUBTOTAL FOR F/T SALARIED			1	145,229	1	145,229	
03 UNSALARIED		031 UNSALARIED		45,517		45,517	
SUBTOTAL FOR UNSALARIED				45,517		45,517	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		9,668		9,668	
SUBTOTAL FOR ADD GRS PAY				9,668		9,668	
SUBTOTAL FOR BUDGET CODE 3401			1	200,414	1	200,414	
BUDGET CODE: 3410 PB-Cultural Institutions Unit							
01 F/T SALARIED		001 FULL YEAR POSITIONS	23	2,553,474	23	2,553,474	
SUBTOTAL FOR F/T SALARIED			23	2,553,474	23	2,553,474	
03 UNSALARIED		031 UNSALARIED		11,023		11,023	
SUBTOTAL FOR UNSALARIED				11,023		11,023	

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION
 UNIT OF APPROPRIATION: 001 DESIGN & ENGINEERING PS

		MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27		
OBJECT CLASS	IC REF OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR BUDGET CODE 3410		23	2,564,497	23	2,564,497	
BUDGET CODE: 3411 PB-Cultural Institutions Unit						
01 F/T SALARIED	001 FULL YEAR POSITIONS	2	34,804	2	34,804	
SUBTOTAL FOR F/T SALARIED		2	34,804	2	34,804	
03 UNSALARIED	031 UNSALARIED		2,248		2,248	
SUBTOTAL FOR UNSALARIED			2,248		2,248	
SUBTOTAL FOR BUDGET CODE 3411		2	37,052	2	37,052	
BUDGET CODE: 3420 PB-Pass Through and Grants						
01 F/T SALARIED	001 FULL YEAR POSITIONS	25	2,661,813	25	2,661,813	
SUBTOTAL FOR F/T SALARIED		25	2,661,813	25	2,661,813	
SUBTOTAL FOR BUDGET CODE 3420		25	2,661,813	25	2,661,813	
BUDGET CODE: 3421 PB-DCAS/Parks						
01 F/T SALARIED	001 FULL YEAR POSITIONS	1	7,563	1	7,563	
SUBTOTAL FOR F/T SALARIED		1	7,563	1	7,563	
SUBTOTAL FOR BUDGET CODE 3421		1	7,563	1	7,563	
BUDGET CODE: 3430 PB-One NYC						
01 F/T SALARIED	001 FULL YEAR POSITIONS	30	2,911,829	30	2,196,861	714,968-
SUBTOTAL FOR F/T SALARIED		30	2,911,829	30	2,196,861	714,968-
SUBTOTAL FOR BUDGET CODE 3430		30	2,911,829	30	2,196,861	714,968-
BUDGET CODE: 3431 PB-Human Services/ OneNYC/ Health						
01 F/T SALARIED	001 FULL YEAR POSITIONS		56,673		510,167	453,494
SUBTOTAL FOR F/T SALARIED			56,673		510,167	453,494
SUBTOTAL FOR BUDGET CODE 3431			56,673		510,167	453,494

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION
 UNIT OF APPROPRIATION: 001 DESIGN & ENGINEERING PS

		MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27		
OBJECT CLASS	IC REF OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
BUDGET CODE: 3600 BOARD OF EDUCATION						
04 ADD GRS PAY	042 LONGEVITY DIFFERENTIAL		2,498		2,498	
	SUBTOTAL FOR ADD GRS PAY		2,498		2,498	
	SUBTOTAL FOR BUDGET CODE 3600		2,498		2,498	
BUDGET CODE: 3700 PERMITS & APPROVALS-DIRECT						
01 F/T SALARIED	001 FULL YEAR POSITIONS		17,154		17,154	
	SUBTOTAL FOR F/T SALARIED		17,154		17,154	
	SUBTOTAL FOR BUDGET CODE 3700		17,154		17,154	
BUDGET CODE: 4300 PM Executive/Direct						
01 F/T SALARIED	001 FULL YEAR POSITIONS		107,726		107,726	
	SUBTOTAL FOR F/T SALARIED		107,726		107,726	
	SUBTOTAL FOR BUDGET CODE 4300		107,726		107,726	
BUDGET CODE: 4401 PM Estimating/Indirect						
01 F/T SALARIED	001 FULL YEAR POSITIONS		9,482		9,482	
	SUBTOTAL FOR F/T SALARIED		9,482		9,482	
03 UNSALARIED	031 UNSALARIED		8,429		8,429	
	SUBTOTAL FOR UNSALARIED		8,429		8,429	
04 ADD GRS PAY	041 ASSIGNMENT DIFFERENTIAL		7,901		7,901	
	042 LONGEVITY DIFFERENTIAL		39,141		39,141	
	047 OVERTIME		27,838		27,838	
	SUBTOTAL FOR ADD GRS PAY		74,880		74,880	
	SUBTOTAL FOR BUDGET CODE 4401		92,791		92,791	
TOTAL FOR STRUCTURES		236	27,642,407	236	27,004,896	637,511-

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION
 UNIT OF APPROPRIATION: 001 DESIGN & ENGINEERING PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0004 TECHNICAL SUPPORT								
BUDGET CODE: 4000 Prog. Mgmt / Project Controls - Direct								
01 F/T SALARIED		001 FULL YEAR POSITIONS		145,923		148,248		2,325
		SUBTOTAL FOR F/T SALARIED		145,923		148,248		2,325
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		26,002		26,002		
		SUBTOTAL FOR ADD GRS PAY		26,002		26,002		
		SUBTOTAL FOR BUDGET CODE 4000		171,925		174,250		2,325
BUDGET CODE: 4001 Program Management / Project Controls								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	383,328	1	383,328		
		SUBTOTAL FOR F/T SALARIED	1	383,328	1	383,328		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		9,272		9,272		
		047 OVERTIME		12,145		12,145		
		SUBTOTAL FOR ADD GRS PAY		21,417		21,417		
		SUBTOTAL FOR BUDGET CODE 4001	1	404,745	1	404,745		
BUDGET CODE: 4100 SITE ENGINEERING								
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	1,397,424	8	1,397,424		
		SUBTOTAL FOR F/T SALARIED	8	1,397,424	8	1,397,424		
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		3,128		3,128		
		042 LONGEVITY DIFFERENTIAL		144,428		144,428		
		047 OVERTIME		141,638		141,638		
		061 SUPPER MONEY		2,025		2,025		
		SUBTOTAL FOR ADD GRS PAY		291,219		291,219		
		SUBTOTAL FOR BUDGET CODE 4100	8	1,688,643	8	1,688,643		
BUDGET CODE: 4101 SITE ENGINEERING								
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	200,090	3	200,090		
		SUBTOTAL FOR F/T SALARIED	3	200,090	3	200,090		
03 UNSALARIED		031 UNSALARIED		59,424		59,424		

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION
 UNIT OF APPROPRIATION: 001 DESIGN & ENGINEERING PS

		MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27		
OBJECT CLASS	IC REF OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
	SUBTOTAL FOR UNSALARIED		59,424		59,424	
04 ADD GRS PAY	041 ASSIGNMENT DIFFERENTIAL		2,004		2,004	
	042 LONGEVITY DIFFERENTIAL		6,662		6,662	
	045 HOLIDAY PAY		23,772		23,772	
	047 OVERTIME		7,786		7,786	
	SUBTOTAL FOR ADD GRS PAY		40,224		40,224	
	SUBTOTAL FOR BUDGET CODE 4101	3	299,738	3	299,738	
BUDGET CODE: 4102 S&SS-Site Engineering-Drafting						
01 F/T SALARIED	001 FULL YEAR POSITIONS	7	301,292	7	301,292	
	SUBTOTAL FOR F/T SALARIED	7	301,292	7	301,292	
	SUBTOTAL FOR BUDGET CODE 4102	7	301,292	7	301,292	
BUDGET CODE: 4104 S&SS-Site Engineering-Field Survey						
01 F/T SALARIED	001 FULL YEAR POSITIONS	16	1,211,335	16	1,211,335	
	SUBTOTAL FOR F/T SALARIED	16	1,211,335	16	1,211,335	
	SUBTOTAL FOR BUDGET CODE 4104	16	1,211,335	16	1,211,335	
BUDGET CODE: 4106 S&SS-SiteEngineering-Survey Review						
01 F/T SALARIED	001 FULL YEAR POSITIONS	2	182,857	2	182,857	
	SUBTOTAL FOR F/T SALARIED	2	182,857	2	182,857	
	SUBTOTAL FOR BUDGET CODE 4106	2	182,857	2	182,857	
BUDGET CODE: 4108 S&SS-Site Engineering						
01 F/T SALARIED	001 FULL YEAR POSITIONS	3	294,795	3	294,795	
	SUBTOTAL FOR F/T SALARIED	3	294,795	3	294,795	
	SUBTOTAL FOR BUDGET CODE 4108	3	294,795	3	294,795	
BUDGET CODE: 4109 S&SS-Site Engineering						
01 F/T SALARIED	001 FULL YEAR POSITIONS		13,294		13,294	

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION
 UNIT OF APPROPRIATION: 001 DESIGN & ENGINEERING PS

			MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR F/T SALARIED				13,294		13,294	
SUBTOTAL FOR BUDGET CODE 4109				13,294		13,294	
BUDGET CODE: 4200 QUALITY ASSURANCE							
01 F/T SALARIED		001 FULL YEAR POSITIONS		342,544		342,544	
SUBTOTAL FOR F/T SALARIED				342,544		342,544	
SUBTOTAL FOR BUDGET CODE 4200				342,544		342,544	
BUDGET CODE: 4201 QUALITY ASSURANCE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	1,177,094	6	1,181,266	4,172
SUBTOTAL FOR F/T SALARIED				6	1,177,094	6	1,181,266
03 UNSALARIED		031 UNSALARIED		13,977		13,977	
SUBTOTAL FOR UNSALARIED					13,977		13,977
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		4,088		4,088	
SUBTOTAL FOR ADD GRS PAY					4,088		4,088
SUBTOTAL FOR BUDGET CODE 4201				6	1,195,159	6	1,199,331
BUDGET CODE: 4202 S&SS-QACS-Safety Auditing							
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	515,923	9	515,923	
SUBTOTAL FOR F/T SALARIED				9	515,923	9	515,923
SUBTOTAL FOR BUDGET CODE 4202				9	515,923	9	515,923
BUDGET CODE: 4203 S&SS-QACS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	15,442	1	15,442	
SUBTOTAL FOR F/T SALARIED				1	15,442	1	15,442
SUBTOTAL FOR BUDGET CODE 4203				1	15,442	1	15,442
BUDGET CODE: 4205 S&SS-QACS-Material Testing & Fab							
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	545,618	10	547,639	2,021

3987

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION
 UNIT OF APPROPRIATION: 001 DESIGN & ENGINEERING PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
		SUBTOTAL FOR F/T SALARIED	10	545,618	10	547,639	2,021
		SUBTOTAL FOR BUDGET CODE 4205	10	545,618	10	547,639	2,021
BUDGET CODE: 4206		S&SS-OEGS-Geotechnical					
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	936,159	9	938,431	2,272
		SUBTOTAL FOR F/T SALARIED	9	936,159	9	938,431	2,272
		SUBTOTAL FOR BUDGET CODE 4206	9	936,159	9	938,431	2,272
BUDGET CODE: 4207		S&SS-OEGS					
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	260,135	4	260,135	
		SUBTOTAL FOR F/T SALARIED	4	260,135	4	260,135	
		SUBTOTAL FOR BUDGET CODE 4207	4	260,135	4	260,135	
BUDGET CODE: 4208		S&SS-OEGS-Environmental Permitting					
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	118,861	1	833,829	714,968
		SUBTOTAL FOR F/T SALARIED	1	118,861	1	833,829	714,968
		SUBTOTAL FOR BUDGET CODE 4208	1	118,861	1	833,829	714,968
BUDGET CODE: 4209		S&SS-OEGS-Environmental Permitting					
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	8,567	1	8,567	
		SUBTOTAL FOR F/T SALARIED	1	8,567	1	8,567	
		SUBTOTAL FOR BUDGET CODE 4209	1	8,567	1	8,567	
BUDGET CODE: 4600		PB-Project Controls					
01 F/T SALARIED		001 FULL YEAR POSITIONS	16	1,667,040	16	915,676	751,364-
		SUBTOTAL FOR F/T SALARIED	16	1,667,040	16	915,676	751,364-
		SUBTOTAL FOR BUDGET CODE 4600	16	1,667,040	16	915,676	751,364-
BUDGET CODE: 4601		PB-Project Controls					

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION
 UNIT OF APPROPRIATION: 001 DESIGN & ENGINEERING PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	706,248	8	706,248		
		SUBTOTAL FOR F/T SALARIED	8	706,248	8	706,248		
		SUBTOTAL FOR BUDGET CODE 4601	8	706,248	8	706,248		
TOTAL FOR TECHNICAL SUPPORT			105	10,880,320	105	10,854,714		25,606-
RESPONSIBILITY CENTER: 0005 ADMINISTRATION								
BUDGET CODE: 5000 FINANCIAL SERVICES								
03 UNSALARIED		031 UNSALARIED		121		133		12
		SUBTOTAL FOR UNSALARIED		121		133		12
		SUBTOTAL FOR BUDGET CODE 5000		121		133		12
BUDGET CODE: 5001 Financial Services-Capital								
01 F/T SALARIED		001 FULL YEAR POSITIONS	29	3,082,450	29	3,103,902		21,452
		SUBTOTAL FOR F/T SALARIED	29	3,082,450	29	3,103,902		21,452
03 UNSALARIED		031 UNSALARIED		29,269		29,269		
		SUBTOTAL FOR UNSALARIED		29,269		29,269		
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		3,348		3,348		
		042 LONGEVITY DIFFERENTIAL		146,350		146,350		
		046 TERMINAL LEAVE		1,059		1,059		
		047 OVERTIME		60,468		60,468		
		061 SUPPER MONEY		4,907		4,907		
		SUBTOTAL FOR ADD GRS PAY		216,132		216,132		
		SUBTOTAL FOR BUDGET CODE 5001	29	3,327,851	29	3,349,303		21,452
BUDGET CODE: 5101 HUMAN RESOURCES								
01 F/T SALARIED		001 FULL YEAR POSITIONS	26	2,160,895	26	2,170,603		9,708
		SUBTOTAL FOR F/T SALARIED	26	2,160,895	26	2,170,603		9,708
03 UNSALARIED		031 UNSALARIED		3,662		4,039		377

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION
 UNIT OF APPROPRIATION: 001 DESIGN & ENGINEERING PS

			MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR UNSALARIED				3,662		4,039	377
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		5,914		5,914	
		042 LONGEVITY DIFFERENTIAL		69,148		69,148	
		047 OVERTIME		6,943		6,943	
		061 SUPPER MONEY		1,660		1,660	
SUBTOTAL FOR ADD GRS PAY				83,665		83,665	
SUBTOTAL FOR BUDGET CODE 5101			26	2,248,222	26	2,258,307	10,085
BUDGET CODE: 5301 SUPPORT OPERATIONS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	29	2,600,088	29	2,620,234	20,146
SUBTOTAL FOR F/T SALARIED			29	2,600,088	29	2,620,234	20,146
03 UNSALARIED		031 UNSALARIED		8,746		8,880	134
SUBTOTAL FOR UNSALARIED				8,746		8,880	134
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		5,263		5,263	
		042 LONGEVITY DIFFERENTIAL		35,955		35,955	
		047 OVERTIME		17,348		17,348	
		061 SUPPER MONEY		1,843		1,843	
SUBTOTAL FOR ADD GRS PAY				60,409		60,409	
SUBTOTAL FOR BUDGET CODE 5301			29	2,669,243	29	2,689,523	20,280
TOTAL FOR ADMINISTRATION			84	8,245,437	84	8,297,266	51,829
RESPONSIBILITY CENTER: 0006 ARCHITECTURE AND ENGINEERING							
BUDGET CODE: 6000 Architecture & Engineering--Direct							
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	215,802	5	215,802	
SUBTOTAL FOR F/T SALARIED			5	215,802	5	215,802	
03 UNSALARIED		031 UNSALARIED		83,419		83,419	
SUBTOTAL FOR UNSALARIED				83,419		83,419	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		26,098		26,098	

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION
 UNIT OF APPROPRIATION: 001 DESIGN & ENGINEERING PS

MODIFIED FY26-02/11/26					DEPARTMENTAL ESTIMATES FY27		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
		042 LONGEVITY DIFFERENTIAL		125,412		125,412	
		046 TERMINAL LEAVE		64,166		64,166	
		047 OVERTIME		5,516		5,516	
		061 SUPPER MONEY		16,974		16,974	
		SUBTOTAL FOR ADD GRS PAY		238,166		238,166	
		SUBTOTAL FOR BUDGET CODE 6000	5	537,387	5	537,387	
BUDGET CODE: 6001 Architecture & Engineering--Indirect							
01 F/T SALARIED		001 FULL YEAR POSITIONS	16	2,321,079	16	947,928	1,373,151-
		SUBTOTAL FOR F/T SALARIED	16	2,321,079	16	947,928	1,373,151-
03 UNSALARIED		031 UNSALARIED		9,812		9,812	
		SUBTOTAL FOR UNSALARIED		9,812		9,812	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		17,395		17,395	
		047 OVERTIME		1,102		1,102	
		SUBTOTAL FOR ADD GRS PAY		18,497		18,497	
		SUBTOTAL FOR BUDGET CODE 6001	16	2,349,388	16	976,237	1,373,151-
BUDGET CODE: 6101 PB-Architecture							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	17,768	1	17,768	
		SUBTOTAL FOR F/T SALARIED	1	17,768	1	17,768	
		SUBTOTAL FOR BUDGET CODE 6101	1	17,768	1	17,768	
BUDGET CODE: 6200 PB-Engineering							
01 F/T SALARIED		001 FULL YEAR POSITIONS	15	1,847,698	15	1,847,698	
		SUBTOTAL FOR F/T SALARIED	15	1,847,698	15	1,847,698	
		SUBTOTAL FOR BUDGET CODE 6200	15	1,847,698	15	1,847,698	
BUDGET CODE: 6201 PB-Engineering							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	17,395	1	17,395	
		SUBTOTAL FOR F/T SALARIED	1	17,395	1	17,395	

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION
 UNIT OF APPROPRIATION: 001 DESIGN & ENGINEERING PS

			MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR BUDGET CODE 6201			1	17,395	1	17,395	
BUDGET CODE: 6300 PB-Permits							
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	336,040	6	336,040	
SUBTOTAL FOR F/T SALARIED			6	336,040	6	336,040	
SUBTOTAL FOR BUDGET CODE 6300			6	336,040	6	336,040	
BUDGET CODE: 6400 PB-Construct Review & Bid Packing							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	251,748	2	251,748	
SUBTOTAL FOR F/T SALARIED			2	251,748	2	251,748	
SUBTOTAL FOR BUDGET CODE 6400			2	251,748	2	251,748	
BUDGET CODE: 6401 PB-Construct Review & Bid Packing							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	28,900	2	28,900	
SUBTOTAL FOR F/T SALARIED			2	28,900	2	28,900	
SUBTOTAL FOR BUDGET CODE 6401			2	28,900	2	28,900	
BUDGET CODE: 6500 PB-In-House Design							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	168,747	1	168,747	
SUBTOTAL FOR F/T SALARIED			1	168,747	1	168,747	
SUBTOTAL FOR BUDGET CODE 6500			1	168,747	1	168,747	
BUDGET CODE: 6501 PB-In-House Design							
01 F/T SALARIED		001 FULL YEAR POSITIONS		58,137		58,137	
SUBTOTAL FOR F/T SALARIED				58,137		58,137	
SUBTOTAL FOR BUDGET CODE 6501				58,137		58,137	
BUDGET CODE: 6600 PB-JOCS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	620,264	4	620,264	
SUBTOTAL FOR F/T SALARIED			4	620,264	4	620,264	

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION
 UNIT OF APPROPRIATION: 001 DESIGN & ENGINEERING PS

			MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR BUDGET CODE 6600			4	620,264	4	620,264	
BUDGET CODE: 6601 PB-JOCS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	295,427	2	295,427	
SUBTOTAL FOR F/T SALARIED			2	295,427	2	295,427	
SUBTOTAL FOR BUDGET CODE 6601			2	295,427	2	295,427	
BUDGET CODE: 6701 PB-Building Assessment							
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	867,645	7	867,645	
SUBTOTAL FOR F/T SALARIED			7	867,645	7	867,645	
SUBTOTAL FOR BUDGET CODE 6701			7	867,645	7	867,645	
BUDGET CODE: 6800 PB-Sustainable Design							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	302,085	2	302,085	
SUBTOTAL FOR F/T SALARIED			2	302,085	2	302,085	
SUBTOTAL FOR BUDGET CODE 6800			2	302,085	2	302,085	
TOTAL FOR ARCHITECTURE AND ENGINEERING			64	7,698,629	64	6,325,478	1,373,151-
TOTAL FOR DESIGN & ENGINEERING PS			1,110	121,752,882	1,109	121,832,842	1- 79,960

DEPARTMENTAL ESTIMATES - FY27
UNIT OF APPROPRIATION SUMMARY
AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION
UNIT OF APPROPRIATION: 001 DESIGN & ENGINEERING PS

DESIGN & ENGINEERING PS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,110	121,752,882	1,109	121,832,842	79,960
FINANCIAL PLAN SAVINGS					
APPROPRIATION	1,110	121,752,882	1,109	121,832,842	79,960

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY			
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.	121,673,998	121,832,842	158,844
STATE			
FEDERAL - C.D.	78,884		78,884-
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	121,752,882	121,832,842	79,960

DEPARTMENTAL ESTIMATES - FY27
POSITION SCHEDULE
AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION
UNIT OF APPROPRIATION: 001 DESIGN & ENGINEERING PS

DEPARTMENTAL ESTI FY27

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
13691	*CERTIFIED LOCAL AREA NETWORK ADMINISTRATOR	148,700-148,700	1	148,700	148,700
06877	Assistant Commissioner of Information Technology (DDC)	178,288-178,288	1	178,288	178,288
40510	ACCOUNTANT	74,855-103,033	10	93,119	931,187
1002C	ADM MANAGER-NON-MGRL	78,620-137,471	9	106,129	955,162
1002F	ADMIN COMMUNITY RELATIONS SPECIALIST (NON-MGR) FORMER M1-3	83,368-153,212	10	117,236	1,172,359
8299A	ADMIN CONSTRUCTION PROJECT MANAGER (NON MGRL) FORMERLY AT M1	101,740-159,620	35	130,311	4,560,898
10095	ADMIN CONTRACT SPECIALIST (PYRLS 069,071,094,250,261)	132,799-137,144	2	134,972	269,943
1003A	ADMIN LANDMARKS PRESERVATIONIST (NON MGRL) FORMERLY AT M1	115,015-115,015	1	115,015	115,015
1000B	ADMINISTRATIVE ACCOUNTANT (NON MGRL)	104,586-139,449	4	116,209	464,834
10004	ADMINISTRATIVE ARCHITECT	153,210-228,632	12	175,807	2,109,689
1000A	ADMINISTRATIVE ARCHITECT (NON MGRL) FORMERLY AT M-1	89,772-164,461	10	126,238	1,262,376
10009	ADMINISTRATIVE BUSINESS PROMOTION COORDINATOR	164,943-164,943	1	164,943	164,943
10053	ADMINISTRATIVE CITY PLANNER	153,211-153,211	1	153,211	153,211
1005A	ADMINISTRATIVE CITY PLANNER (NON MGRL) FORMERLY AT M1	135,963-135,963	1	135,963	135,963
10022	ADMINISTRATIVE COMMUNITY RELATIONS SPECIALIST	228,632-271,102	4	243,679	974,715
82991	ADMINISTRATIVE CONSTRUCTION PROJECT MANAGER	153,210-253,422	16	178,031	2,848,492
10015	ADMINISTRATIVE ENGINEER	153,210-260,493	36	182,389	6,566,019
1001A	ADMINISTRATIVE ENGINEER (NON MGRL) FORMERLY AT M1	105,558-150,919	29	131,183	3,804,321
10003	ADMINISTRATIVE GRAPHIC ARTIST	173,223-173,223	1	173,223	173,223
1000D	ADMINISTRATIVE GRAPHIC ARTIST (NON MGRL)	110,395-110,395	1	110,395	110,395
10023	ADMINISTRATIVE LANDSCAPE ARCHITECT	153,211-153,211	1	153,211	153,211
1002G	ADMINISTRATIVE LANDSCAPE ARCHITECT (NON MGRL) FORMERLY AT M1	131,871-150,814	2	141,343	282,685
1001C	ADMINISTRATIVE MANAGEMENT AUDITOR (NON MGRL)	105,142-151,084	2	128,113	256,226
10025	ADMINISTRATIVE MANAGER	137,660-253,422	3	194,638	583,915
82976	ADMINISTRATIVE PROCUREMENT ANALYST	145,191-159,127	4	155,643	622,572
8297A	ADMINISTRATIVE PROCUREMENT ANALYST-NON-MGRL	79,754-124,511	12	97,977	1,175,718
83008	ADMINISTRATIVE PROJECT MANAGER	126,293-192,834	34	165,470	5,625,992
8300B	ADMINISTRATIVE PROJECT MANAGER (NON MGRL) FORMERLY M1	97,926-169,806	73	129,096	9,424,019
10033	ADMINISTRATIVE PUBLIC INFORMATION SPECIALIST	137,660-190,412	2	164,036	328,072
1003E	ADMINISTRATIVE PUBLIC INFORMATION SPECIALIST NM FORMER M1/M2	97,593- 97,593	1	97,593	97,593
10026	ADMINISTRATIVE STAFF ANALYST	137,660-196,324	8	169,306	1,354,447
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	110,067-145,160	4	130,614	522,454
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL)FORMERLY AT M1	98,140-142,367	6	121,158	726,945
10035	ADMINISTRATIVE SUPERVISOR OF BUILDING MAINTENANCE	106,129-106,129	1	106,129	106,129
30087	AGENCY ATTORNEY	85,505-133,640	4	108,282	433,128
30086	AGENCY ATTORNEY INTERNE	80,763- 80,763	2	80,763	161,526
82950	AGENCY CHIEF CONTRACTING OFFICER	196,579-196,579	1	196,579	196,579
21215	ARCHITECT	107,328-127,341	8	117,070	936,561
31313	ASBESTOS HANDLER	85,329- 85,329	1	85,329	85,329
95777	ASS COMMISSIONER DESIGN AND CONSTRUCTION MANAGEMENT (DDC)	186,214-186,214	1	186,214	186,214
21210	ASSISTANT ARCHITECT	76,279- 99,528	8	79,185	633,481

DEPARTMENTAL ESTIMATES - FY27
POSITION SCHEDULE
AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION
UNIT OF APPROPRIATION: 001 DESIGN & ENGINEERING PS

DEPARTMENTAL ESTI FY27

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

OBJECT:	001 FULL YEAR POSITIONS				
20210	ASSISTANT CIVIL ENGINEER	68,709- 99,528	88	79,001	6,952,121
20310	ASSISTANT ELECTRICAL ENGINEER	83,411- 93,282	2	88,347	176,693
20617	ASSISTANT ENVIRONMENTAL ENGINEER	86,698- 86,698	1	86,698	86,698
21310	ASSISTANT LANDSCAPE ARCHITECT	76,279- 76,279	1	76,279	76,279
20410	ASSISTANT MECHANICAL ENGINEER	76,279- 84,984	2	80,632	161,263
06986	ASSOCIATE COMMISSIONER (DDC)	228,632-228,632	1	228,632	228,632
31121	ASSOCIATE INVESTIGATOR (NOT PR# 069) ABC 148	78,021- 87,732	5	82,695	413,476
22427	ASSOCIATE PROJECT MANAGER	90,551-137,175	74	103,752	7,677,626
60816	ASSOCIATE PUBLIC INFORMATION SPECIALIST	67,285- 87,636	2	77,461	154,921
12627	ASSOCIATE STAFF ANALYST	94,441-122,180	9	106,024	954,215
22124	ASSOCIATE URBAN DESIGNER	99,859-122,619	3	107,446	322,337
13652	CERTIFIED IT ADMINISTRATOR (LAN/WAN)	131,715-131,715	1	131,715	131,715
13643	CERTIFIED IT DEVELOPER (APPLICATIONS)	109,518-139,313	5	121,411	607,056
06948	CHIEF INFORMATION OFFICER (DDC)	236,722-236,722	1	236,722	236,722
95049	CHIEF OF STAFF TO FIRST DEPUTY COMMISSIONER (DDC)	170,367-170,367	1	170,367	170,367
22122	CITY PLANNER	86,821-129,796	3	107,843	323,529
21744	CITY RESEARCH SCIENTIST	81,991-100,904	3	88,295	264,886
20215	CIVIL ENGINEER	93,001-119,046	20	107,910	2,158,195
20202	CIVIL ENGINEERING INTERN	68,709- 69,666	21	68,755	1,443,846
30726	CLAIM SPECIALIST	62,436- 74,632	2	68,534	137,068
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	58,974- 73,133	9	67,515	607,639
56057	COMMUNITY ASSOCIATE	51,227- 72,287	12	59,301	711,615
56058	COMMUNITY COORDINATOR	60,889- 97,593	54	78,353	4,231,044
13611	COMPUTER ASSOCIATE (TECHNICAL SUPPORT)	74,443- 74,443	1	74,443	74,443
13615	COMPUTER SERVICE TECHNICIAN	76,568- 76,568	1	76,568	76,568
13632	COMPUTER SPECIALIST (SOFTWARE)	109,518-143,112	14	118,481	1,658,736
10050	COMPUTER SYSTEMS MANAGER	143,542-156,933	4	148,623	594,491
1005D	COMPUTER SYSTEMS MANAGER (NON MGRL) FORMERLY M1 AND M2	123,356-123,356	1	123,356	123,356
34202	CONSTRUCTION PROJECT MANAGER	76,279-134,959	78	99,778	7,782,679
20315	ELECTRICAL ENGINEER	100,958-100,958	1	100,958	100,958
20113	ENGINEERING TECHNICIAN	74,170- 91,008	9	80,689	726,203
20122	ESTIMATOR (GENERAL CONSTRUCTION)	100,904-111,142	4	107,229	428,917
20123	ESTIMATOR (MECHANICAL)	105,134-107,489	2	106,312	212,623
95005	EXECUTIVE AGENCY COUNSEL	151,537-265,380	7	201,969	1,413,786
13397	EXECUTIVE PROGRAM SPECIALIST (DDC)	137,745-194,488	3	171,332	513,997
95045	FIRST DEPUTY COMMISSIONER (DDC)	273,460-273,460	1	273,460	273,460
21915	GEOLOGIST	78,741-104,135	4	94,641	378,564
91415	GRAPHIC ARTIST	73,729-113,711	4	98,220	392,878
31305	INDUSTRIAL HYGIENIST	69,666- 87,526	3	77,191	231,573
31656	INSPECTOR (MULTI-DISCIPLINE) - LEVEL 1	76,279- 76,279	1	76,279	76,279
31163	INVESTIGATOR (EMPLOYEE DISCIPLINE) (DDC)	56,536- 83,046	3	65,373	196,118

DEPARTMENTAL ESTIMATES - FY27
POSITION SCHEDULE
AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION
UNIT OF APPROPRIATION: 001 DESIGN & ENGINEERING PS

		DEPARTMENTAL ESTI FY27			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE

OBJECT: 001	FULL YEAR POSITIONS				
95712	IT AUTOMATION AND MONITORING ENGINEER	119,228-134,896	3	124,451	373,352
95710	IT PROJECT SPECIALIST	95,713-132,934	11	108,090	1,188,986
95713	IT SERVICE MANAGEMENT SPECIALIST	79,761- 99,991	3	86,504	259,513
21315	LANDSCAPE ARCHITECT	107,341-117,752	5	111,434	557,169
40502	MANAGEMENT AUDITOR	76,400-104,710	4	96,454	385,817
20415	MECHANICAL ENGINEER	111,665-120,109	2	115,887	231,774
20403	MECHANICAL ENGINEERING INTERN	68,709- 72,352	3	69,923	209,770
91212	MOTOR VEHICLE OPERATOR	57,028- 57,028	1	57,028	57,028
91232	MOTOR VEHICLE SUPERVISOR	67,626- 67,626	1	67,626	67,626
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	61,376-101,088	35	78,273	2,739,547
30820	PRINCIPAL TITLE EXAMINER	85,439- 85,439	2	85,439	170,878
12158	PROCUREMENT ANALYST	72,120-104,245	10	79,378	793,776
60621	PROGRAM PRODUCER	105,437-105,437	1	105,437	105,437
22426	PROJECT MANAGER	68,709- 97,206	42	74,425	3,125,848
22425	PROJECT MANAGER INTERN#	66,703- 68,871	21	68,768	1,444,123
60215	PUBLIC RECORDS AIDE	62,596- 62,596	1	62,596	62,596
10252	SECRETARY	54,746- 72,096	2	63,421	126,842
12947	SECRETARY TO THE COMMISSIONER (DDC)	88,041- 88,041	1	88,041	88,041
95711	SENIOR IT ARCHITECT	106,348-138,468	8	126,182	1,009,458
12626	STAFF ANALYST	71,894- 93,778	21	84,960	1,784,154
12200	STOCK WORKER	50,685- 54,740	2	52,713	105,425
06946	STRATEGIC INITIATIVE SPECIALIST (DDC)	107,733-159,124	2	133,429	266,857
70817	SUPERVISING SPECIAL OFFICER	89,156- 89,156	1	89,156	89,156
34221	SUPERVISOR OF MECHANICAL INSTALLATIONS & MAINTENANCE	108,150-122,619	2	115,385	230,769
12202	SUPERVISOR OF STOCK WORKERS	87,387- 87,387	1	87,387	87,387
21015	SURVEYOR	83,411-127,191	34	92,268	3,137,116
22316	TRANSPORTATION SPECIALIST	99,761-121,324	2	110,543	221,085
TOTAL FOR OBJECT 001			1,045		113,395,631

POSITION SCHEDULE FOR U/A 001			1,045		113,395,631
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			64		6,944,804
TOTAL FOR U/A 001			1,109		120,340,435

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 01/02/26

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION
 UNIT OF APPROPRIATION: 002 DESIGN & ENGINEERING OTPS

			MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: A500 ESCR: Topographic Survey - ADC								
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		106,421				106,421-
SUBTOTAL FOR CNTRCTL SVCS				106,421				106,421-
SUBTOTAL FOR BUDGET CODE A500				106,421				106,421-
BUDGET CODE: A501 ESCR: Feasibility Study - ADC								
60 CNTRCTL SVCS		686 PROF SERV OTHER		2,574,848				2,574,848-
SUBTOTAL FOR CNTRCTL SVCS				2,574,848				2,574,848-
SUBTOTAL FOR BUDGET CODE A501				2,574,848				2,574,848-
BUDGET CODE: A502 ESCR: Environmental Review - ADC								
60 CNTRCTL SVCS		683 PROF SERV ENGINEER & ARCHITECT	1	73,144			1-	73,144-
		686 PROF SERV OTHER		130,703				130,703-
SUBTOTAL FOR CNTRCTL SVCS				1	203,847		1-	203,847-
SUBTOTAL FOR BUDGET CODE A502				1	203,847		1-	203,847-
BUDGET CODE: A504 Red Hook: Design - PLAN								
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		130,840				130,840-
SUBTOTAL FOR CNTRCTL SVCS					130,840			130,840-
SUBTOTAL FOR BUDGET CODE A504					130,840			130,840-
BUDGET CODE: E003 H+H FEMA SANDY 428 CAT E FUNDS								
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		9,211,462				9,211,462-
SUBTOTAL FOR CNTRCTL SVCS					9,211,462			9,211,462-
SUBTOTAL FOR BUDGET CODE E003					9,211,462			9,211,462-
BUDGET CODE: E999 HURRICANE SANDY								
60 CNTRCTL SVCS		683 PROF SERV ENGINEER & ARCHITECT		1,254,774				1,254,774-
SUBTOTAL FOR CNTRCTL SVCS					1,254,774			1,254,774-

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION
 UNIT OF APPROPRIATION: 002 DESIGN & ENGINEERING OTPS

			MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE E999					1,254,774			1,254,774-
BUDGET CODE: 0100 Executive								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		17,883		7,883		10,000-
		110 FOOD & FORAGE SUPPLIES		2,549		2,549		
SUBTOTAL FOR SUPPLYS&MATL					20,432		10,432	10,000-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		2,000				2,000-
		314 OFFICE FURITURE		4,360		4,360		
		337 BOOKS-OTHER						3,000
SUBTOTAL FOR PROPTY&EQUIP					6,360		7,360	1,000
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		600		600		
		412 RENTALS OF MISC.EQUIP		504		8,504		8,000
		452 NON OVERNIGHT TRVL EXP-SPECIAL		2,000		3,000		1,000
SUBTOTAL FOR OTHR SER&CHR					3,104		12,104	9,000
60 CNTRCTL SVCS		686 PROF SERV OTHER	1	3,500	1	3,500		
SUBTOTAL FOR CNTRCTL SVCS				1	3,500	1	3,500	
SUBTOTAL FOR BUDGET CODE 0100				1	33,396	1	33,396	
BUDGET CODE: 0101 Creative Services								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		9,000		6,000		3,000-
SUBTOTAL FOR SUPPLYS&MATL					9,000		6,000	3,000-
30 PROPTY&EQUIP		337 BOOKS-OTHER				3,000		3,000
SUBTOTAL FOR PROPTY&EQUIP						3,000		3,000
SUBTOTAL FOR BUDGET CODE 0101					9,000		9,000	
BUDGET CODE: 0102 Health and Safety Unit								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		4,000		4,000		
SUBTOTAL FOR SUPPLYS&MATL					4,000		4,000	
SUBTOTAL FOR BUDGET CODE 0102					4,000		4,000	

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION
 UNIT OF APPROPRIATION: 002 DESIGN & ENGINEERING OTPS

			MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
BUDGET CODE: 0103 Employee Engagement									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			3,000			3,000	
		SUBTOTAL FOR SUPPLYS&MATL			3,000			3,000	
30	PROPTY&EQUIP	337 BOOKS-OTHER			3,000			3,000	
		SUBTOTAL FOR PROPTY&EQUIP			3,000			3,000	
		SUBTOTAL FOR BUDGET CODE 0103			6,000			6,000	
BUDGET CODE: 0110 Law									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			3,300			4,800	1,500
		SUBTOTAL FOR SUPPLYS&MATL			3,300			4,800	1,500
30	PROPTY&EQUIP	315 OFFICE EQUIPMENT			42			42	
		337 BOOKS-OTHER			4,554			3,054	1,500-
		SUBTOTAL FOR PROPTY&EQUIP			4,596			3,096	1,500-
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL			9,421			9,421	
		451 NON OVERNIGHT TRVL EXP-GENERAL			1,000			1,000	
		452 NON OVERNIGHT TRVL EXP-SPECIAL			2,000			2,000	
		SUBTOTAL FOR OTHR SER&CHR			12,421			12,421	
60	CNTRCTL SVCS	686 PROF SERV OTHER	2		11,687	2		11,687	
		SUBTOTAL FOR CNTRCTL SVCS	2		11,687	2		11,687	
70	FXD MIS CHGS	701 TAXES AND LICENSES			3,000			3,000	
		SUBTOTAL FOR FXD MIS CHGS			3,000			3,000	
		SUBTOTAL FOR BUDGET CODE 0110	2		35,004	2		35,004	
BUDGET CODE: 0120 Human Resources									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			7,535			10,000	2,465
		199 DATA PROCESSING SUPPLIES			365				365-
		SUBTOTAL FOR SUPPLYS&MATL			7,900			10,000	2,100
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL			20,000			20,000	
		337 BOOKS-OTHER			900			900	
		SUBTOTAL FOR PROPTY&EQUIP			20,900			20,900	

4000

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION
 UNIT OF APPROPRIATION: 002 DESIGN & ENGINEERING OTPS

			MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
40 OTHR SER&CHR		417 ADVERTISING		21,250		21,250		
		422 TEMPORARY SERVICE		30,000		30,000		
		452 NON OVERNIGHT TRVL EXP-SPECIAL		500				500-
SUBTOTAL FOR OTHR SER&CHR					51,750		51,250	500-
60 CNTRCTL SVCS		620 WASTE DISPOSAL	1	2,500	1	2,500		
		622 TEMPORARY SERVICES	2	50,000	2	50,000		
		671 TRAINING PRGM CITY EMPLOYEES	2	285,000	2	285,000		
		686 PROF SERV OTHER	1	6,132	1	4,532		1,600-
SUBTOTAL FOR CNTRCTL SVCS				6	343,632	6	342,032	1,600-
70 FXD MIS CHGS	042001	79D TRAINING CITY EMPLOYEES						
	856001	79D TRAINING CITY EMPLOYEES		70,000		70,000		
SUBTOTAL FOR FXD MIS CHGS					70,000		70,000	
SUBTOTAL FOR BUDGET CODE 0120			6	494,182	6	494,182		
BUDGET CODE: 7292 Pedestrian Ramps - OTPS								
40 OTHR SER&CHR		499 OTHER EXPENSES - GENERAL		161,930		161,930		
SUBTOTAL FOR OTHR SER&CHR					161,930		161,930	
SUBTOTAL FOR BUDGET CODE 7292					161,930		161,930	
BUDGET CODE: 7491 Project Controls								
30 PROPTY&EQUIP		337 BOOKS-OTHER		10,000		10,000		
SUBTOTAL FOR PROPTY&EQUIP					10,000		10,000	
40 OTHR SER&CHR		452 NON OVERNIGHT TRVL EXP-SPECIAL		3,000		3,000		
SUBTOTAL FOR OTHR SER&CHR					3,000		3,000	
SUBTOTAL FOR BUDGET CODE 7491					13,000		13,000	
BUDGET CODE: 7890 Office of Chief Architect								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		10,000		10,000		
SUBTOTAL FOR SUPPLYS&MATL					10,000		10,000	
SUBTOTAL FOR BUDGET CODE 7890					10,000		10,000	

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION
 UNIT OF APPROPRIATION: 002 DESIGN & ENGINEERING OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	AMOUNT	
MODIFIED FY26-02/11/26						DEPARTMENTAL ESTIMATES FY27					
						INC/DEC					
						#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT
BUDGET CODE: 7990 Office of Diversity Industry Relations											
10		SUPPLYS&MATL			10,000			10,000			
		100 SUPPLIES + MATERIALS - GENERAL			10,000			10,000			
		SUBTOTAL FOR SUPPLYS&MATL									
60		CNTRCTL SVCS		2	80,000		2	80,000			
		686 PROF SERV OTHER		2	80,000		2	80,000			
		SUBTOTAL FOR CNTRCTL SVCS		2			2				
		SUBTOTAL FOR BUDGET CODE 7990		2	90,000		2	90,000			
TOTAL FOR				12	14,338,704		11	856,512	1-	13,482,192-	
RESPONSIBILITY CENTER: 0001 EXECUTIVE											
BUDGET CODE: 0130 Equal Employment Opportunity											
10		SUPPLYS&MATL			3,000			3,000			
		100 SUPPLIES + MATERIALS - GENERAL			3,000			3,000			
		SUBTOTAL FOR SUPPLYS&MATL									
40		OTHR SER&CHR			1,000			1,000			
		451 NON OVERNIGHT TRVL EXP-GENERAL			1,000			1,000			
		SUBTOTAL FOR OTHR SER&CHR									
		SUBTOTAL FOR BUDGET CODE 0130			4,000			4,000			
BUDGET CODE: 0140 Public Information											
10		SUPPLYS&MATL			3,000			3,000			
		100 SUPPLIES + MATERIALS - GENERAL			3,000			3,000			
		SUBTOTAL FOR SUPPLYS&MATL									
30		PROPTY&EQUIP			3,000			3,000			
		337 BOOKS-OTHER			3,000			3,000			
		SUBTOTAL FOR PROPTY&EQUIP									
		SUBTOTAL FOR BUDGET CODE 0140			6,000			6,000			
BUDGET CODE: 0160 Finance & Procurement											
40		OTHR SER&CHR			500			1,000		500	
		451 NON OVERNIGHT TRVL EXP-GENERAL			7,000			6,000		1,000-	
		452 NON OVERNIGHT TRVL EXP-SPECIAL									

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION
 UNIT OF APPROPRIATION: 002 DESIGN & ENGINEERING OTPS

				MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
		453 OVERNIGHT TRVL EXP-GENERAL			2,500			18,000	15,500
		SUBTOTAL FOR OTHR SER&CHR			10,000			25,000	15,000
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL			52,000				52,000-
		622 TEMPORARY SERVICES	1		23,000	1		60,000	37,000
		686 PROF SERV OTHER			93,342				93,342-
		SUBTOTAL FOR CNTRCTL SVCS	1		168,342	1		60,000	108,342-
		SUBTOTAL FOR BUDGET CODE 0160	1		178,342	1		85,000	93,342-
BUDGET CODE: 1300 EAO									
40	OTHR SER&CHR	451 NON OVERNIGHT TRVL EXP-GENERAL			5,000			5,000	
		SUBTOTAL FOR OTHR SER&CHR			5,000			5,000	
		SUBTOTAL FOR BUDGET CODE 1300			5,000			5,000	
BUDGET CODE: 3090 STRUCTURES OTPS									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			17,200			17,200	
		SUBTOTAL FOR SUPPLYS&MATL			17,200			17,200	
30	PROPTY&EQUIP	337 BOOKS-OTHER			15,000			15,000	
		SUBTOTAL FOR PROPTY&EQUIP			15,000			15,000	
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL			1,800			1,800	
		451 NON OVERNIGHT TRVL EXP-GENERAL			23,000			23,000	
		452 NON OVERNIGHT TRVL EXP-SPECIAL			3,000			3,000	
		499 OTHER EXPENSES - GENERAL			40,482			40,482	
		SUBTOTAL FOR OTHR SER&CHR			68,282			68,282	
		SUBTOTAL FOR BUDGET CODE 3090			100,482			100,482	
BUDGET CODE: 7090 ADMINISTRATION OTPS									
10	SUPPLYS&MATL	072001 10F MOTOR VEHICLE FUEL							
		827001 10F MOTOR VEHICLE FUEL			5,000			5,000	
		856001 10F MOTOR VEHICLE FUEL			56,220			86,220	30,000
		856001 10X SUPPLIES + MATERIALS - GENERAL			30,000			80,000	50,000
		100 SUPPLIES + MATERIALS - GENERAL			298,098			473,599	175,501
		117 POSTAGE			16,468			66,468	50,000

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION
 UNIT OF APPROPRIATION: 002 DESIGN & ENGINEERING OTPS

				MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
		199 DATA PROCESSING SUPPLIES			70,500				70,500-
		SUBTOTAL FOR SUPPLYS&MATL			476,286			711,287	235,001
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL			94,302			94,302	
		305 MOTOR VEHICLES			276,864			276,864	
		314 OFFICE FURITURE			45,640			45,640	
		315 OFFICE EQUIPMENT			20,000			20,000	
		337 BOOKS-OTHER			6,046			6,046	
		SUBTOTAL FOR PROPTY&EQUIP			442,852			442,852	
40 OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS			599,306			749,306	150,000
	856001	40G MAINT & REP OF MOTOR VEH EQUIP			160,196			80,196	80,000-
	002001	40X CONTRACTUAL SERVICES-GENERAL							
	032001	40X CONTRACTUAL SERVICES-GENERAL			67,340			67,340	
	042001	40X CONTRACTUAL SERVICES-GENERAL							
	127001	40X CONTRACTUAL SERVICES-GENERAL							
	827001	40X CONTRACTUAL SERVICES-GENERAL							
	841001	40X CONTRACTUAL SERVICES-GENERAL							
	856001	40X CONTRACTUAL SERVICES-GENERAL							
	858001	40X CONTRACTUAL SERVICES-GENERAL							
	860001	40X CONTRACTUAL SERVICES-GENERAL							
		400 CONTRACTUAL SERVICES-GENERAL			396,819			403,137	6,318
		402 TELEPHONE & OTHER COMMUNICATNS			5,000			5,000	
		412 RENTALS OF MISC.EQUIP			282,496			280,496	2,000-
		414 RENTALS - LAND BLDGS & STRUCTS			12,469,466			12,469,466	
	856001	42C HEAT LIGHT & POWER			623,569			623,569	
		423 HEAT LIGHT & POWER			11,587			11,587	
		451 NON OVERNIGHT TRVL EXP-GENERAL			215,000			215,000	
		453 OVERNIGHT TRVL EXP-GENERAL			15,000			15,000	
		499 OTHER EXPENSES - GENERAL			850,345			1,023,687	173,342
		SUBTOTAL FOR OTHR SER&CHR			15,696,124			15,943,784	247,660
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1		15,000	1		15,000	
		608 MAINT & REP GENERAL	4		85,000	4		85,000	
		612 OFFICE EQUIPMENT MAINTENANCE	5		85,000	5		85,000	
		613 DATA PROCESSING EQUIPMENT	1		2,200	1		2,200	
		619 SECURITY SERVICES	11		622,851	11		383,532	239,319-
		624 CLEANING SERVICES	3		15,000	3		15,000	
		633 TRANSPORTATION EXPENDITURES	1		35,000	1		35,000	
		SUBTOTAL FOR CNTRCTL SVCS	26		860,051	26		620,732	239,319-

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION
 UNIT OF APPROPRIATION: 002 DESIGN & ENGINEERING OTPS

			MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
70 FXD MIS CHGS		701 TAXES AND LICENSES		4,000		4,000		
		732 MISCELLANEOUS AWARDS		7,000		7,000		
		SUBTOTAL FOR FXD MIS CHGS		11,000		11,000		
		SUBTOTAL FOR BUDGET CODE 7090	26	17,486,313	26	17,729,655		243,342
BUDGET CODE: 7290 INFRA STRUCTURES OTPS								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		37,175		55,600		18,425
		199 DATA PROCESSING SUPPLIES		30,000		30,000		
		SUBTOTAL FOR SUPPLYS&MATL		67,175		85,600		18,425
30 PROPTY&EQUIP		315 OFFICE EQUIPMENT		1,000		1,000		
		332 PURCH DATA PROCESSING EQUIPT		4,500		4,500		
		337 BOOKS-OTHER		1,325		1,000		325-
		SUBTOTAL FOR PROPTY&EQUIP		6,825		6,500		325-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		1,900		1,900		
		451 NON OVERNIGHT TRVL EXP-GENERAL		25,000		25,000		
		452 NON OVERNIGHT TRVL EXP-SPECIAL		3,000		3,000		
		453 OVERNIGHT TRVL EXP-GENERAL		3,000		3,000		
		SUBTOTAL FOR OTHR SER&CHR		32,900		32,900		
60 CNTRCTL SVCS		671 TRAINING PRGM CITY EMPLOYEES		17,500				17,500-
		SUBTOTAL FOR CNTRCTL SVCS		17,500				17,500-
70 FXD MIS CHGS		701 TAXES AND LICENSES		600				600-
		SUBTOTAL FOR FXD MIS CHGS		600				600-
		SUBTOTAL FOR BUDGET CODE 7290		125,000		125,000		
BUDGET CODE: 7291 Infra - South East Queens Project								
40 OTHR SER&CHR		499 OTHER EXPENSES - GENERAL		637,895		637,895		
		SUBTOTAL FOR OTHR SER&CHR		637,895		637,895		
		SUBTOTAL FOR BUDGET CODE 7291		637,895		637,895		
BUDGET CODE: 7390 BUR BUD & CONTRACT MNGMT								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		2,000		33,000		31,000

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION
 UNIT OF APPROPRIATION: 002 DESIGN & ENGINEERING OTPS

				MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
		199 DATA PROCESSING SUPPLIES			1,332,000			1,036,000	296,000-
		SUBTOTAL FOR SUPPLYS&MATL			1,334,000			1,069,000	265,000-
30	PROPTY&EQUIP	332 PURCH DATA PROCESSING EQUIPT			54,549			92,549	38,000
		337 BOOKS-OTHER			3,000			3,000	
		SUBTOTAL FOR PROPTY&EQUIP			57,549			95,549	38,000
40	OTHR SER&CHR	826001 40X CONTRACTUAL SERVICES-GENERAL							
		858001 40X CONTRACTUAL SERVICES-GENERAL			89,389			89,389	
		400 CONTRACTUAL SERVICES-GENERAL			20,000				20,000-
		858001 42G DATA PROCESSING SERVICES			59,065			59,065	
		SUBTOTAL FOR OTHR SER&CHR			168,454			148,454	20,000-
60	CNTRCTL SVCS	612 OFFICE EQUIPMENT MAINTENANCE	1		3,500	1		8,500	5,000
		613 DATA PROCESSING EQUIPMENT	4		234,497	4		296,497	62,000
		684 PROF SERV COMPUTER SERVICES	4		140,000	4		170,000	30,000
		SUBTOTAL FOR CNTRCTL SVCS	9		377,997	9		474,997	97,000
		SUBTOTAL FOR BUDGET CODE 7390	9		1,938,000	9		1,788,000	150,000-
BUDGET CODE: 7490 TECHNICAL SUPPORT OTPS									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			12,000			30,000	18,000
		SUBTOTAL FOR SUPPLYS&MATL			12,000			30,000	18,000
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL			25,000			25,000	
		337 BOOKS-OTHER			10,000			10,000	
		SUBTOTAL FOR PROPTY&EQUIP			35,000			35,000	
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL			15,000			15,000	
		451 NON OVERNIGHT TRVL EXP-GENERAL			2,000			2,000	
		452 NON OVERNIGHT TRVL EXP-SPECIAL			13,000			8,000	5,000-
		453 OVERNIGHT TRVL EXP-GENERAL			2,500				2,500-
		SUBTOTAL FOR OTHR SER&CHR			32,500			25,000	7,500-
60	CNTRCTL SVCS	608 MAINT & REP GENERAL	3		15,000	3		15,000	
		671 TRAINING PRGM CITY EMPLOYEES			10,500				10,500-
		SUBTOTAL FOR CNTRCTL SVCS	3		25,500	3		15,000	10,500-
		SUBTOTAL FOR BUDGET CODE 7490	3		105,000	3		105,000	

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION
 UNIT OF APPROPRIATION: 002 DESIGN & ENGINEERING OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 7690 MANAGEMENT INFORMATION SERV								
40	OTHR	SER&CHR 858001 40X CONTRACTUAL SERVICES-GENERAL		363		363		
		SUBTOTAL FOR OTHR SER&CHR		363		363		
		SUBTOTAL FOR BUDGET CODE 7690		363		363		
TOTAL FOR EXECUTIVE			39	20,586,395	39	20,586,395		
RESPONSIBILITY CENTER: 0005 ADMINISTRATION								
BUDGET CODE: 7002 Intra-City Consultant/Constr Services								
60	CNTRCTL	SVCS 600 CONTRACTUAL SERVICES GENERAL		13,120				13,120-
		SUBTOTAL FOR CNTRCTL SVCS		13,120				13,120-
		SUBTOTAL FOR BUDGET CODE 7002		13,120				13,120-
TOTAL FOR ADMINISTRATION				13,120				13,120-
TOTAL FOR DESIGN & ENGINEERING OTPS			51	34,938,219	50	21,442,907	1-	13,495,312-

DEPARTMENTAL ESTIMATES - FY27
UNIT OF APPROPRIATION SUMMARY
AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION

UNIT OF APPROPRIATION: 002 DESIGN & ENGINEERING OTPS

DESIGN & ENGINEERING OTPS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,760,448	34,938,219	1,910,448	21,442,907	13,495,312-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		34,938,219		21,442,907	13,495,312-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY			
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.	21,442,907	21,442,907	
STATE			
FEDERAL - C.D.	3,015,956		3,015,956-
FEDERAL - OTHER	9,211,462		9,211,462-
INTRA-CITY SALES	1,267,894		1,267,894-
TOTAL	34,938,219	21,442,907	13,495,312-

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION
 UNIT OF APPROPRIATION: 003 EXEC, ADMIN & CAPITAL PLANNING PS

		MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27			
OBJECT CLASS	IC REF OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: 003C MWBE Mentorship Program - City							
01 F/T SALARIED	001 FULL YEAR POSITIONS	3		3			
	SUBTOTAL FOR F/T SALARIED	3		3			
	SUBTOTAL FOR BUDGET CODE 003C	3		3			
BUDGET CODE: 017C Public Buildings - Build it Back CTL							
01 F/T SALARIED	001 FULL YEAR POSITIONS		116,661		116,661		
	SUBTOTAL FOR F/T SALARIED		116,661		116,661		
	SUBTOTAL FOR BUDGET CODE 017C		116,661		116,661		
BUDGET CODE: 018C ITS CLT							
01 F/T SALARIED	001 FULL YEAR POSITIONS	4	489,193	4	489,193		
	SUBTOTAL FOR F/T SALARIED	4	489,193	4	489,193		
	SUBTOTAL FOR BUDGET CODE 018C	4	489,193	4	489,193		
BUDGET CODE: 020C Capital Project Scope Development							
01 F/T SALARIED	001 FULL YEAR POSITIONS		6,423		6,423		
	SUBTOTAL FOR F/T SALARIED		6,423		6,423		
	SUBTOTAL FOR BUDGET CODE 020C		6,423		6,423		
BUDGET CODE: 022C Executive							
01 F/T SALARIED	001 FULL YEAR POSITIONS		41,102		41,102		
	SUBTOTAL FOR F/T SALARIED		41,102		41,102		
	SUBTOTAL FOR BUDGET CODE 022C		41,102		41,102		
BUDGET CODE: 024C High School Student Aide							
03 UNSALARIED	031 UNSALARIED		466		533		67
	SUBTOTAL FOR UNSALARIED		466		533		67

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION
 UNIT OF APPROPRIATION: 003 EXEC, ADMIN & CAPITAL PLANNING PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
SUBTOTAL FOR BUDGET CODE 024C				466		533	67
BUDGET CODE: 025C Advanced Capital Planning							
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	1,043,743	10	1,145,568	101,825
SUBTOTAL FOR F/T SALARIED			9	1,043,743	10	1,145,568	101,825
SUBTOTAL FOR BUDGET CODE 025C			9	1,043,743	10	1,145,568	101,825
BUDGET CODE: 106A HRO: DDC BIB Staff Time - ADC							
01 F/T SALARIED		001 FULL YEAR POSITIONS		3,778		3,778	
SUBTOTAL FOR F/T SALARIED				3,778		3,778	
SUBTOTAL FOR BUDGET CODE 106A				3,778		3,778	
TOTAL FOR			16	1,701,366	17	1,803,258	101,892
RESPONSIBILITY CENTER: 0001 EXECUTIVE							
BUDGET CODE: 002C Law-City Funded							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	375,447	3	377,292	1,845
SUBTOTAL FOR F/T SALARIED			3	375,447	3	377,292	1,845
SUBTOTAL FOR BUDGET CODE 002C			3	375,447	3	377,292	1,845
BUDGET CODE: 004C Executive/Community Outreach							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	472,932	4	472,932	
SUBTOTAL FOR F/T SALARIED			4	472,932	4	472,932	
02 OTH SALARIED		022 SEASONAL POSITIONS		2,205		2,205	
SUBTOTAL FOR OTH SALARIED				2,205		2,205	
03 UNSALARIED		031 UNSALARIED		7,898		7,898	
SUBTOTAL FOR UNSALARIED				7,898		7,898	
04 ADD GRS PAY		047 OVERTIME		1,851		1,851	

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION
 UNIT OF APPROPRIATION: 003 EXEC, ADMIN & CAPITAL PLANNING PS

			MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR ADD GRS PAY				1,851		1,851	
SUBTOTAL FOR BUDGET CODE 004C			4	484,886	4	484,886	
BUDGET CODE: 006C Capital Front End Planning- Public Build							
01 F/T SALARIED		001 FULL YEAR POSITIONS	25	2,596,751	25	2,596,751	
SUBTOTAL FOR F/T SALARIED			25	2,596,751	25	2,596,751	
04 ADD GRS PAY		061 SUPPER MONEY		255		255	
SUBTOTAL FOR ADD GRS PAY				255		255	
SUBTOTAL FOR BUDGET CODE 006C			25	2,597,006	25	2,597,006	
BUDGET CODE: 008C Capital Front End Planning- Infrastructu							
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	1,014,977	8	1,015,708	731
SUBTOTAL FOR F/T SALARIED			8	1,014,977	8	1,015,708	731
SUBTOTAL FOR BUDGET CODE 008C			8	1,014,977	8	1,015,708	731
BUDGET CODE: 010C Non-IFA Work- PS							
01 F/T SALARIED		001 FULL YEAR POSITIONS		38,871		39,882	1,011
SUBTOTAL FOR F/T SALARIED				38,871		39,882	1,011
SUBTOTAL FOR BUDGET CODE 010C				38,871		39,882	1,011
BUDGET CODE: 013C Program Management Non-IFA Work							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	43,084	3	43,084	
SUBTOTAL FOR F/T SALARIED			3	43,084	3	43,084	
SUBTOTAL FOR BUDGET CODE 013C			3	43,084	3	43,084	
BUDGET CODE: 014C Infrastructure Non-IFA Work							
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	788,483	9	788,483	
SUBTOTAL FOR F/T SALARIED			9	788,483	9	788,483	
SUBTOTAL FOR BUDGET CODE 014C			9	788,483	9	788,483	

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION
 UNIT OF APPROPRIATION: 003 EXEC, ADMIN & CAPITAL PLANNING PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
BUDGET CODE: 015C Public Buildings Non-IFA Work								
01 F/T SALARIED		001 FULL YEAR POSITIONS	25	2,835,333	25	2,835,333		
		SUBTOTAL FOR F/T SALARIED	25	2,835,333	25	2,835,333		
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		806		806		
		042 LONGEVITY DIFFERENTIAL		22,415		22,415		
		047 OVERTIME		21,363		21,363		
		SUBTOTAL FOR ADD GRS PAY		44,584		44,584		
		SUBTOTAL FOR BUDGET CODE 015C	25	2,879,917	25	2,879,917		
BUDGET CODE: 016C Chief Architect Non-IFA Work								
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	166,024	2	166,024		
		SUBTOTAL FOR F/T SALARIED	2	166,024	2	166,024		
		SUBTOTAL FOR BUDGET CODE 016C	2	166,024	2	166,024		
TOTAL FOR EXECUTIVE			79	8,388,695	79	8,392,282		3,587
RESPONSIBILITY CENTER: 0003 STRUCTURES								
BUDGET CODE: 001C Underground Storage Tanks - City								
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	157,905	2	157,905		
		SUBTOTAL FOR F/T SALARIED	2	157,905	2	157,905		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		6,941		6,941		
		SUBTOTAL FOR ADD GRS PAY		6,941		6,941		
		SUBTOTAL FOR BUDGET CODE 001C	2	164,846	2	164,846		
TOTAL FOR STRUCTURES			2	164,846	2	164,846		

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION
 UNIT OF APPROPRIATION: 003 EXEC, ADMIN & CAPITAL PLANNING PS

			MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27			
							INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	AMOUNT
TOTAL FOR EXEC, ADMIN & CAPITAL PLANNING			97	10,254,907	98	10,360,386	1	105,479

DEPARTMENTAL ESTIMATES - FY27
UNIT OF APPROPRIATION SUMMARY
AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION

UNIT OF APPROPRIATION: 003 EXEC, ADMIN & CAPITAL PLANNING PS

EXEC, ADMIN & CAPITAL PLANNING PS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	97	10,254,907	98	10,360,386	105,479
FINANCIAL PLAN SAVINGS					
APPROPRIATION	97	10,254,907	98	10,360,386	105,479

FUNDING SUMMARY

	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	10,254,907	10,360,386	105,479
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	10,254,907	10,360,386	105,479

DEPARTMENTAL ESTIMATES - FY27
POSITION SCHEDULE
AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION
UNIT OF APPROPRIATION: 003 EXEC, ADMIN & CAPITAL PLANNING PS

DEPARTMENTAL ESTI FY27

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
8299A	ADMIN CONSTRUCTION PROJECT MANAGER (NON MGRL) FORMERLY AT M1	107,412-131,871	7	115,876	811,135
1000A	ADMINISTRATIVE ARCHITECT	158,035-228,632	2	193,334	386,667
1000A	ADMINISTRATIVE ARCHITECT (NON MGRL) FORMERLY AT M-1	108,150-139,450	6	124,974	749,845
82991	ADMINISTRATIVE CONSTRUCTION PROJECT MANAGER	153,210-187,728	2	170,469	340,938
10015	ADMINISTRATIVE ENGINEER	153,210-153,210	1	153,210	153,210
83008	ADMINISTRATIVE PROJECT MANAGER	153,210-228,632	5	176,602	883,009
8300B	ADMINISTRATIVE PROJECT MANAGER (NON MGRL) FORMERLY M1	111,442-137,126	7	128,530	899,707
21215	ARCHITECT	127,341-127,341	1	127,341	127,341
21210	ASSISTANT ARCHITECT	76,279- 76,279	1	76,279	76,279
20210	ASSISTANT CIVIL ENGINEER	83,907- 88,975	2	86,441	172,882
22427	ASSOCIATE PROJECT MANAGER	94,368-136,923	11	107,334	1,180,669
20215	CIVIL ENGINEER	107,754-116,979	2	112,367	224,733
56058	COMMUNITY COORDINATOR	72,298- 80,021	4	77,321	309,285
1005D	COMPUTER SYSTEMS MANAGER (NON MGRL) FORMERLY M1 AND M2	109,518-109,518	2	109,518	219,036
34202	CONSTRUCTION PROJECT MANAGER	90,551-106,626	3	95,909	287,728
20113	ENGINEERING TECHNICIAN	76,559- 76,559	1	76,559	76,559
31656	INSPECTOR (MULTI-DISCIPLINE) - LEVEL 1	76,279- 76,279	2	76,279	152,558
95710	IT PROJECT SPECIALIST	127,830-127,830	1	127,830	127,830
21315	LANDSCAPE ARCHITECT	108,150-108,150	1	108,150	108,150
20415	MECHANICAL ENGINEER	111,665-111,665	1	111,665	111,665
20403	MECHANICAL ENGINEERING INTERN	68,709- 68,709	1	68,709	68,709
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	68,941- 68,941	1	68,941	68,941
22426	PROJECT MANAGER	76,279- 76,279	3	76,279	228,837
22425	PROJECT MANAGER INTERN#	68,871- 68,871	3	68,871	206,613
95711	SENIOR IT ARCHITECT	138,468-138,468	1	138,468	138,468
12626	STAFF ANALYST	71,894- 71,894	1	71,894	71,894
21015	SURVEYOR	83,411-104,498	4	89,924	359,695
TOTAL FOR OBJECT 001			76		8,542,383

POSITION SCHEDULE FOR U/A 003	76	8,542,383
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT	22	2,472,795
TOTAL FOR U/A 003	98	11,015,178

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 01/02/26

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION
 UNIT OF APPROPRIATION: 004 EXEC, ADMIN & CAPITAL PLANNING OTPS

			MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: M004 Asylum Seekers								
40	OTHR	SER&CHR 499 OTHER EXPENSES - GENERAL		779,521				779,521-
		SUBTOTAL FOR OTHR SER&CHR		779,521				779,521-
		SUBTOTAL FOR BUDGET CODE M004		779,521				779,521-
BUDGET CODE: 003C MWBE Mentorship Program - City								
40	OTHR	SER&CHR 499 OTHER EXPENSES - GENERAL		1,000,000		1,000,000		
		SUBTOTAL FOR OTHR SER&CHR		1,000,000		1,000,000		
60	CNTRCTL	SVCS 600 CONTRACTUAL SERVICES GENERAL	2	326,506	2	1,124,824		798,318
		SUBTOTAL FOR CNTRCTL SVCS	2	326,506	2	1,124,824		798,318
		SUBTOTAL FOR BUDGET CODE 003C	2	1,326,506	2	2,124,824		798,318
BUDGET CODE: 018C ITS CLT								
60	CNTRCTL	SVCS 600 CONTRACTUAL SERVICES GENERAL		798,318				798,318-
		SUBTOTAL FOR CNTRCTL SVCS		798,318				798,318-
		SUBTOTAL FOR BUDGET CODE 018C		798,318				798,318-
BUDGET CODE: 020C Capital Project Scope Development								
40	OTHR	SER&CHR 499 OTHER EXPENSES - GENERAL		178,524		218,524		40,000
		SUBTOTAL FOR OTHR SER&CHR		178,524		218,524		40,000
60	CNTRCTL	SVCS 684 PROF SERV COMPUTER SERVICES	1	500,000			1-	500,000-
		SUBTOTAL FOR CNTRCTL SVCS	1	500,000			1-	500,000-
		SUBTOTAL FOR BUDGET CODE 020C	1	678,524		218,524	1-	460,000-
BUDGET CODE: 021C UST: soil & groundwater remediation								
40	OTHR	SER&CHR 499 OTHER EXPENSES - GENERAL		2,990,774		5,034,602		2,043,828
		SUBTOTAL FOR OTHR SER&CHR		2,990,774		5,034,602		2,043,828
60	CNTRCTL	SVCS 600 CONTRACTUAL SERVICES GENERAL		2,000,000				2,000,000-

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION
 UNIT OF APPROPRIATION: 004 EXEC, ADMIN & CAPITAL PLANNING OTPS

			MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR CNTRCTL SVCS				2,000,000				2,000,000-
SUBTOTAL FOR BUDGET CODE 021C				4,990,774		5,034,602		43,828
BUDGET CODE: 023C Hunters Point Library - Expense								
60 CNTRCTL SVCS		686 PROF SERV OTHER	1	43,828			1-	43,828-
SUBTOTAL FOR CNTRCTL SVCS			1	43,828			1-	43,828-
SUBTOTAL FOR BUDGET CODE 023C			1	43,828			1-	43,828-
BUDGET CODE: 025C Advanced Capital Planning								
40 OTHR SER&CHR		499 OTHER EXPENSES - GENERAL		350,000		350,000		
SUBTOTAL FOR OTHR SER&CHR				350,000		350,000		
SUBTOTAL FOR BUDGET CODE 025C				350,000		350,000		
TOTAL FOR			4	8,967,471	2	7,727,950	2-	1,239,521-
RESPONSIBILITY CENTER: 0001 EXECUTIVE								
BUDGET CODE: 005C Executive/Community Outreach								
10 SUPPLYS&MATL		110 FOOD & FORAGE SUPPLIES		5,000				5,000-
SUBTOTAL FOR SUPPLYS&MATL				5,000				5,000-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		10,053		147,053		137,000
SUBTOTAL FOR OTHR SER&CHR				10,053		147,053		137,000
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	172,000	1	40,000		132,000-
SUBTOTAL FOR CNTRCTL SVCS			1	172,000	1	40,000		132,000-
SUBTOTAL FOR BUDGET CODE 005C			1	187,053	1	187,053		
BUDGET CODE: 007C Capital Front End Planning- Public Build								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		29		2,029		2,000
		199 DATA PROCESSING SUPPLIES		171		2,171		2,000

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION
 UNIT OF APPROPRIATION: 004 EXEC, ADMIN & CAPITAL PLANNING OTPS

				MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC
		SUBTOTAL FOR SUPPLYS&MATL			200			4,200	4,000
30		PROPTY&EQUIP							
		332 PURCH DATA PROCESSING EQUIPT			390			18,890	18,500
		337 BOOKS-OTHER			12			12	
		SUBTOTAL FOR PROPTY&EQUIP			402			18,902	18,500
40		OTHR SER&CHR							
		400 CONTRACTUAL SERVICES-GENERAL			1,350			1,350	
		402 TELEPHONE & OTHER COMMUNICATNS			67,592			67,592	
		451 NON OVERNIGHT TRVL EXP-GENERAL			182			182	
		SUBTOTAL FOR OTHR SER&CHR			69,124			69,124	
60		CNTRCTL SVCS							
		600 CONTRACTUAL SERVICES GENERAL	1		308,500	1		240,000	68,500-
		613 DATA PROCESSING EQUIPMENT	1		457	1		37,457	37,000
		671 TRAINING PRGM CITY EMPLOYEES	1		201	1		9,201	9,000
		SUBTOTAL FOR CNTRCTL SVCS	3		309,158	3		286,658	22,500-
		SUBTOTAL FOR BUDGET CODE 007C	3		378,884	3		378,884	
BUDGET CODE: 009C Capital Front End Planning- Infrastructu									
30		PROPTY&EQUIP							
		332 PURCH DATA PROCESSING EQUIPT			12,869			12,869	
		SUBTOTAL FOR PROPTY&EQUIP			12,869			12,869	
40		OTHR SER&CHR							
		400 CONTRACTUAL SERVICES-GENERAL			1,350			1,350	
		402 TELEPHONE & OTHER COMMUNICATNS			67,591			67,591	
		SUBTOTAL FOR OTHR SER&CHR			68,941			68,941	
60		CNTRCTL SVCS							
		671 TRAINING PRGM CITY EMPLOYEES	1		6,063	1		6,063	
		SUBTOTAL FOR CNTRCTL SVCS	1		6,063	1		6,063	
		SUBTOTAL FOR BUDGET CODE 009C	1		87,873	1		87,873	
BUDGET CODE: 011C Non-IFA Work-OTPS									
40	0858001	OTHR SER&CHR							
		40X CONTRACTUAL SERVICES-GENERAL			5,638			5,638	
		452 NON OVERNIGHT TRVL EXP-SPECIAL			2,649				2,649-
		499 OTHER EXPENSES - GENERAL			349,035			386,466	37,431
		SUBTOTAL FOR OTHR SER&CHR			357,322			392,104	34,782
60		CNTRCTL SVCS							
		600 CONTRACTUAL SERVICES GENERAL			34,782				34,782-
		SUBTOTAL FOR CNTRCTL SVCS			34,782				34,782-

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION
 UNIT OF APPROPRIATION: 004 EXEC, ADMIN & CAPITAL PLANNING OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
SUBTOTAL FOR BUDGET CODE 011C				392,104		392,104		
BUDGET CODE: 012C Cultural/Libraries Cap Ineligible Costs								
40	OTHR	SER&CHR		865,371		935,478		70,107
SUBTOTAL FOR OTHR SER&CHR				865,371		935,478		70,107
SUBTOTAL FOR BUDGET CODE 012C				865,371		935,478		70,107
BUDGET CODE: 019C On-Call Disaster Recovery Contracts								
60	CNTRCTL	SVCS	1	90,000	1	90,000		
SUBTOTAL FOR CNTRCTL SVCS			1	90,000	1	90,000		
SUBTOTAL FOR BUDGET CODE 019C			1	90,000	1	90,000		
BUDGET CODE: 8920 Cultural/Library Cap Ineligible NYPL								
60	CNTRCTL	SVCS		42,143				42,143-
SUBTOTAL FOR CNTRCTL SVCS				42,143				42,143-
SUBTOTAL FOR BUDGET CODE 8920				42,143				42,143-
BUDGET CODE: 8930 Cultural/Library Cap Ineligible QPL								
60	CNTRCTL	SVCS		3,380				3,380-
SUBTOTAL FOR CNTRCTL SVCS				3,380				3,380-
SUBTOTAL FOR BUDGET CODE 8930				3,380				3,380-
BUDGET CODE: 8940 Cultural/Library Cap Ineligible DCLA								
60	CNTRCTL	SVCS		4,941				4,941-
SUBTOTAL FOR CNTRCTL SVCS				19,643				19,643-
SUBTOTAL FOR BUDGET CODE 8940				24,584				24,584-
TOTAL FOR EXECUTIVE			6	2,071,392	6	2,071,392		

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION
 UNIT OF APPROPRIATION: 004 EXEC, ADMIN & CAPITAL PLANNING OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0005 ADMINISTRATION										
BUDGET CODE: 0690 DSS - DDC Pre-Scoping										
60		CNTRCTL SVCS			483,731					483,731-
		600 CONTRACTUAL SERVICES GENERAL			483,731					483,731-
		SUBTOTAL FOR CNTRCTL SVCS								
		SUBTOTAL FOR BUDGET CODE 0690			483,731					483,731-
BUDGET CODE: 7110 Other Categorical - Client Work										
40		OTHR SER&CHR			15,743					15,743-
		400 CONTRACTUAL SERVICES-GENERAL			15,743					15,743-
		SUBTOTAL FOR OTHR SER&CHR								
60		CNTRCTL SVCS			86,881					86,881-
		600 CONTRACTUAL SERVICES GENERAL			102,183					102,183-
		683 PROF SERV ENGINEER & ARCHITECT		1	24,560				1-	24,560-
		686 PROF SERV OTHER			213,624				1-	213,624-
		SUBTOTAL FOR CNTRCTL SVCS		1					1-	
		SUBTOTAL FOR BUDGET CODE 7110		1	229,367				1-	229,367-
BUDGET CODE: 8160 DOHMH - EXPENSE CLIENT WORK										
60		CNTRCTL SVCS			13,500					13,500-
		686 PROF SERV OTHER			13,500					13,500-
		SUBTOTAL FOR CNTRCTL SVCS								
		SUBTOTAL FOR BUDGET CODE 8160			13,500					13,500-
BUDGET CODE: 8460 DPR - EXPENSE CLIENT WORK										
60		CNTRCTL SVCS			19,682					19,682-
		684 PROF SERV COMPUTER SERVICES			19,682					19,682-
		SUBTOTAL FOR CNTRCTL SVCS								
		SUBTOTAL FOR BUDGET CODE 8460			19,682					19,682-
BUDGET CODE: 8560 DCAS - Expense Client Work										
60		CNTRCTL SVCS			1,011					1,011-
		600 CONTRACTUAL SERVICES GENERAL			939,220					939,220-
		684 PROF SERV COMPUTER SERVICES								

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION
 UNIT OF APPROPRIATION: 004 EXEC, ADMIN & CAPITAL PLANNING OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
SUBTOTAL FOR CNTRCTL SVCS				940,231				940,231-
SUBTOTAL FOR BUDGET CODE 8560				940,231				940,231-
TOTAL FOR ADMINISTRATION			1	1,686,511			1-	1,686,511-
TOTAL FOR EXEC, ADMIN & CAPITAL PLANNING			11	12,725,374	8	9,799,342	3-	2,926,032-

DEPARTMENTAL ESTIMATES - FY27
UNIT OF APPROPRIATION SUMMARY
AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION

UNIT OF APPROPRIATION: 004 EXEC, ADMIN & CAPITAL PLANNING OTPS

EXEC, ADMIN & CAPITAL PLANNING OTPS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	5,638	12,725,374	5,638	9,799,342	2,926,032-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		12,725,374		9,799,342	2,926,032-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		11,038,863		9,799,342	1,239,521-
OTHER CATEGORICAL		229,367			229,367-
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		1,457,144			1,457,144-
TOTAL		12,725,374		9,799,342	2,926,032-

DEPARTMENTAL ESTIMATES- FY27
AGENCY SUMMARY

AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,207	132,007,789	1,207	132,193,228	185,439
FINANCIAL PLAN SAVINGS					
APPROPRIATION	1,207	132,007,789	1,207	132,193,228	185,439

FUNDING SUMMARY

	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	10,254,907	10,360,386	105,479
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.	121,673,998	121,832,842	158,844
STATE			
FEDERAL - C.D.	78,884		78,884-
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	132,007,789	132,193,228	185,439

OTPS MEMO AMOUNTS

DEPARTMENTAL ESTIMATES- FY27
AGENCY SUMMARY

AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,766,086	47,663,593	1,916,086	31,242,249	16,421,344-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		47,663,593		31,242,249	16,421,344-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY		11,038,863	9,799,342	1,239,521-
OTHER CATEGORICAL		229,367		229,367-
CAPITAL FUNDS - I.F.A.		21,442,907	21,442,907	
STATE				
FEDERAL - C.D.		3,015,956		3,015,956-
FEDERAL - OTHER		9,211,462		9,211,462-
INTRA-CITY SALES		2,725,038		2,725,038-

TOTAL	47,663,593	31,242,249	16,421,344-

PS MEMO AMOUNTS

DEPARTMENTAL ESTIMATES - FY27
 AGENCY SUMMARY
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION

	MODIFIED FY26 - 02/11/26		DEPARTMENTAL ESTIMATES FY27		
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	INC/DEC AMT
PS					
TOTALS FOR OPERATING BUDGET	1,207	132,007,789	1,207	132,193,228	185,439
FINANCIAL PLAN SAVINGS					
APPROPRIATION	1,207	132,007,789	1,207	132,193,228	185,439
OTPS					
TOTALS FOR OPERATING BUDGET		47,663,593		31,242,249	16,421,344-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		47,663,593		31,242,249	16,421,344-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	1,207	179,671,382	1,207	163,435,477	16,235,905-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	1,207	179,671,382	1,207	163,435,477	16,235,905-
FUNDING					
CITY		21,293,770		20,159,728	1,134,042-
OTHER CATEGORICAL		229,367			229,367-
CAPITAL FUNDS - I.F.A.		143,116,905		143,275,749	158,844
STATE					
FEDERAL - C.D.		3,094,840			3,094,840-
FEDERAL - OTHER		9,211,462			9,211,462-
INTRA-CITY SALES		2,725,038			2,725,038-
TOTAL FUNDING		179,671,382		163,435,477	16,235,905-

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 001 HUMAN CAPITAL

		MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27			
OBJECT CLASS	IC REF OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: 1900 OFFICE OF CITYWIDE RECRUITMENT							
01 F/T SALARIED	001 FULL YEAR POSITIONS	6	483,047	6	483,752		705
SUBTOTAL FOR F/T SALARIED		6	483,047	6	483,752		705
03 UNSALARIED	031 UNSALARIED		6,918		7,384		466
SUBTOTAL FOR UNSALARIED			6,918		7,384		466
SUBTOTAL FOR BUDGET CODE 1900		6	489,965	6	491,136		1,171
BUDGET CODE: 2003 NYCAPS Call Center - Help Desk							
01 F/T SALARIED	001 FULL YEAR POSITIONS	45	4,120,791	45	4,143,993		23,202
SUBTOTAL FOR F/T SALARIED		45	4,120,791	45	4,143,993		23,202
03 UNSALARIED	031 UNSALARIED		6,039		6,058		19
SUBTOTAL FOR UNSALARIED			6,039		6,058		19
04 ADD GRS PAY	042 LONGEVITY DIFFERENTIAL		1,104		1,104		
SUBTOTAL FOR ADD GRS PAY			1,104		1,104		
05 AMT TO SCHED	051 SALARY ADJUSTMENTS		1,907		1,907		
SUBTOTAL FOR AMT TO SCHED			1,907		1,907		
SUBTOTAL FOR BUDGET CODE 2003		45	4,129,841	45	4,153,062		23,221
BUDGET CODE: 4015 Social Justice Fellowship Program - City							
05 AMT TO SCHED	053 AMOUNT TO BE SCHEDULED-PS		39,512		39,512		
SUBTOTAL FOR AMT TO SCHED			39,512		39,512		
SUBTOTAL FOR BUDGET CODE 4015			39,512		39,512		
BUDGET CODE: 7117 Administrative Support - JTP program							
01 F/T SALARIED	001 FULL YEAR POSITIONS	4	8,995	4	8,995		
SUBTOTAL FOR F/T SALARIED		4	8,995	4	8,995		
SUBTOTAL FOR BUDGET CODE 7117		4	8,995	4	8,995		

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 001 HUMAN CAPITAL

		MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
BUDGET CODE: 7120 DOI eLearning LMS Deployment Associate							
01 F/T SALARIED		001 FULL YEAR POSITIONS		3,712		3,712	
		SUBTOTAL FOR F/T SALARIED		3,712		3,712	
		SUBTOTAL FOR BUDGET CODE 7120		3,712		3,712	
BUDGET CODE: 7554 Public Service Corps (City)							
03 UNSALARIED		031 UNSALARIED		51,191		51,191	
		SUBTOTAL FOR UNSALARIED		51,191		51,191	
		SUBTOTAL FOR BUDGET CODE 7554		51,191		51,191	
TOTAL FOR			55	4,723,216	55	4,747,608	24,392
RESPONSIBILITY CENTER: 0002 AGENCY CHIEF CONTRACTING OFFICER							
BUDGET CODE: 1102 COSH UNIT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	651,181	9	651,181	
		SUBTOTAL FOR F/T SALARIED	9	651,181	9	651,181	
03 UNSALARIED		031 UNSALARIED		5,469		5,572	103
		SUBTOTAL FOR UNSALARIED		5,469		5,572	103
		SUBTOTAL FOR BUDGET CODE 1102	9	656,650	9	656,753	103
TOTAL FOR AGENCY CHIEF CONTRACTING OFFIC			9	656,650	9	656,753	103
RESPONSIBILITY CENTER: 1000 EXECUTIVE AND ADMINISTRATION							
BUDGET CODE: 2000 CIVIL SERVICE EXAM DEVELOPMENT AND ADMIN							
01 F/T SALARIED		001 FULL YEAR POSITIONS	55	5,998,432	55	6,017,978	19,546
		SUBTOTAL FOR F/T SALARIED	55	5,998,432	55	6,017,978	19,546

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 001 HUMAN CAPITAL

			MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
02 OTH SALARIED		021 PART-TIME POSITIONS		11,047		11,047	
		SUBTOTAL FOR OTH SALARIED		11,047		11,047	
03 UNSALARIED		031 UNSALARIED		202,752		202,752	
		SUBTOTAL FOR UNSALARIED		202,752		202,752	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		5,420		5,420	
		042 LONGEVITY DIFFERENTIAL		86,293		86,293	
		045 HOLIDAY PAY		7,828		7,828	
		047 OVERTIME		46,479		46,479	
		SUBTOTAL FOR ADD GRS PAY		146,020		146,020	
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		1,138		1,138	
		053 AMOUNT TO BE SCHEDULED-PS		611		611	
		SUBTOTAL FOR AMT TO SCHED		1,749		1,749	
		SUBTOTAL FOR BUDGET CODE 2000	55	6,360,000	55	6,379,546	19,546
BUDGET CODE: 2118 Background Investigations - I/C - HHC							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	161,883	3	161,883	
		SUBTOTAL FOR F/T SALARIED	3	161,883	3	161,883	
		SUBTOTAL FOR BUDGET CODE 2118	3	161,883	3	161,883	
BUDGET CODE: 2119 Examination Bureau - HHC							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	28,228	4	28,228	
		SUBTOTAL FOR F/T SALARIED	4	28,228	4	28,228	
03 UNSALARIED		031 UNSALARIED		357,451		357,451	
		SUBTOTAL FOR UNSALARIED		357,451		357,451	
		SUBTOTAL FOR BUDGET CODE 2119	4	385,679	4	385,679	
BUDGET CODE: 2120 CIVIL SERVICE EXAM DEVELOPMENT AND ADMIN							
01 F/T SALARIED		001 FULL YEAR POSITIONS	125	9,086,596	125	9,138,501	51,905
		SUBTOTAL FOR F/T SALARIED	125	9,086,596	125	9,138,501	51,905
03 UNSALARIED		031 UNSALARIED		2,722,963		2,729,710	6,747

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 001 HUMAN CAPITAL

			MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR UNSALARIED				2,722,963		2,729,710	6,747
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		5,420		5,420	
		042 LONGEVITY DIFFERENTIAL		158,232		158,232	
		045 HOLIDAY PAY		3,614		3,614	
		047 OVERTIME		739,843		739,843	
SUBTOTAL FOR ADD GRS PAY				907,109		907,109	
05 AMT TO SCHED		051 SALARY ADJUSTMENTS					
		053 AMOUNT TO BE SCHEDULED-PS					
SUBTOTAL FOR AMT TO SCHED							
SUBTOTAL FOR BUDGET CODE 2120			125	12,716,668	125	12,775,320	58,652
BUDGET CODE: 2124 EXAMINATIONS- OC							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	183,353	3	184,671	1,318
SUBTOTAL FOR F/T SALARIED			3	183,353	3	184,671	1,318
SUBTOTAL FOR BUDGET CODE 2124			3	183,353	3	184,671	1,318
BUDGET CODE: 3030 PUBLIC SERVICE CORPS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	91,000	4	95,430	4,430
SUBTOTAL FOR F/T SALARIED			4	91,000	4	95,430	4,430
03 UNSALARIED		031 UNSALARIED		148,486		148,486	
SUBTOTAL FOR UNSALARIED				148,486		148,486	
04 ADD GRS PAY		045 HOLIDAY PAY		5,420		5,420	
		047 OVERTIME		602		602	
SUBTOTAL FOR ADD GRS PAY				6,022		6,022	
SUBTOTAL FOR BUDGET CODE 3030			4	245,508	4	249,938	4,430
BUDGET CODE: 4005 NYC Service Office/Urban Fellows							
03 UNSALARIED		031 UNSALARIED					
SUBTOTAL FOR UNSALARIED							
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS					

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 001 HUMAN CAPITAL

			MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR AMT TO SCHED								
SUBTOTAL FOR BUDGET CODE 4005								
BUDGET CODE: 4010 NYC URBAN FELLOWS								
01 F/T SALARIED		001 FULL YEAR POSITIONS		3,295		3,295		
SUBTOTAL FOR F/T SALARIED				3,295		3,295		
03 UNSALARIED		031 UNSALARIED		72,368		30,382		41,986-
SUBTOTAL FOR UNSALARIED				72,368		30,382		41,986-
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		50,038		50,038		
		053 AMOUNT TO BE SCHEDULED-PS		17,631		17,631		
SUBTOTAL FOR AMT TO SCHED				67,669		67,669		
SUBTOTAL FOR BUDGET CODE 4010				143,332		101,346		41,986-
BUDGET CODE: 4011 URBAN FELLOWS - I/C								
03 UNSALARIED		031 UNSALARIED		104,578				104,578-
SUBTOTAL FOR UNSALARIED				104,578				104,578-
SUBTOTAL FOR BUDGET CODE 4011				104,578				104,578-
BUDGET CODE: 7111 HUMAN CAPITAL EXECUTIVE								
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	386,784	5	388,012		1,228
SUBTOTAL FOR F/T SALARIED				5	386,784	5	388,012	1,228
02 OTH SALARIED		021 PART-TIME POSITIONS		20,280		20,280		
SUBTOTAL FOR OTH SALARIED					20,280		20,280	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		3,011		3,011		
		042 LONGEVITY DIFFERENTIAL		31,287		31,287		
		045 HOLIDAY PAY		6,022		6,022		
		047 OVERTIME		6,022		6,022		
SUBTOTAL FOR ADD GRS PAY				46,342		46,342		
SUBTOTAL FOR BUDGET CODE 7111				5	453,406	5	454,634	1,228

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 001 HUMAN CAPITAL

			MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
BUDGET CODE: 7112 SPECIAL PROGRAMS							
01 F/T SALARIED		001 FULL YEAR POSITIONS		100		100	
SUBTOTAL FOR F/T SALARIED				100		100	
03 UNSALARIED		031 UNSALARIED		38,875		38,875	
SUBTOTAL FOR UNSALARIED				38,875		38,875	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		114		114	
SUBTOTAL FOR ADD GRS PAY				114		114	
SUBTOTAL FOR BUDGET CODE 7112				39,089		39,089	
BUDGET CODE: 7115 BLOOD PROGRAM							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	66,998	1	66,998	
SUBTOTAL FOR F/T SALARIED				1		66,998	
SUBTOTAL FOR BUDGET CODE 7115				1		66,998	
BUDGET CODE: 7333 HUMAN CAPITAL ADMINISTRATION							
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS		27		27	
SUBTOTAL FOR AMT TO SCHED				27		27	
SUBTOTAL FOR BUDGET CODE 7333				27		27	
BUDGET CODE: 7444 HC LEARNING & DEVELOPMENT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	16	1,407,913	16	1,416,205	8,292
SUBTOTAL FOR F/T SALARIED				16		1,416,205	8,292
03 UNSALARIED		031 UNSALARIED		199,805		199,989	184
SUBTOTAL FOR UNSALARIED						199,989	184
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,227		2,227	
		042 LONGEVITY DIFFERENTIAL		2,974		2,974	
		045 HOLIDAY PAY		2,409		2,409	
		047 OVERTIME		5,545		5,545	
SUBTOTAL FOR ADD GRS PAY				13,155		13,155	

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 001 HUMAN CAPITAL

			MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		630		630	
		053 AMOUNT TO BE SCHEDULED-PS		944		944	
		SUBTOTAL FOR AMT TO SCHED		1,574		1,574	
		SUBTOTAL FOR BUDGET CODE 7444	16	1,622,447	16	1,630,923	8,476
BUDGET CODE: 7555 NYC URBAN CORPS							
03 UNSALARIED		031 UNSALARIED		222,526		223,967	1,441
		SUBTOTAL FOR UNSALARIED		222,526		223,967	1,441
		SUBTOTAL FOR BUDGET CODE 7555		222,526		223,967	1,441
BUDGET CODE: 7556 PSC - I/C FUNDING FOR 25% OF CWS							
01 F/T SALARIED		001 FULL YEAR POSITIONS		18,839		20,036	1,197
		SUBTOTAL FOR F/T SALARIED		18,839		20,036	1,197
03 UNSALARIED		031 UNSALARIED		164,672		164,671	1-
		SUBTOTAL FOR UNSALARIED		164,672		164,671	1-
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS		22,461		22,461	
		SUBTOTAL FOR AMT TO SCHED		22,461		22,461	
		SUBTOTAL FOR BUDGET CODE 7556		205,972		207,168	1,196
BUDGET CODE: 8000 PROCUREMENT TRAINING PROGRAM							
04 ADD GRS PAY		047 OVERTIME		240		240	
		SUBTOTAL FOR ADD GRS PAY		240		240	
		SUBTOTAL FOR BUDGET CODE 8000		240		240	
TOTAL FOR EXECUTIVE AND ADMINISTRATION			216	22,911,706	216	22,861,429	50,277-
TOTAL FOR HUMAN CAPITAL			280	28,291,572	280	28,265,790	25,782-

DEPARTMENTAL ESTIMATES - FY27
UNIT OF APPROPRIATION SUMMARY
AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE

UNIT OF APPROPRIATION: 001 HUMAN CAPITAL

HUMAN CAPITAL	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	280	28,291,572	280	28,265,790	25,782-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	280	28,291,572	280	28,265,790	25,782-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		26,947,876		27,022,717	74,841
OTHER CATEGORICAL		250,351		251,669	1,318
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER		222,526		223,967	1,441
INTRA-CITY SALES		870,819		767,437	103,382-
TOTAL		28,291,572		28,265,790	25,782-

DEPARTMENTAL ESTIMATES - FY27
POSITION SCHEDULE
AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
UNIT OF APPROPRIATION: 001 HUMAN CAPITAL

DEPARTMENTAL ESTI FY27

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001	FULL YEAR POSITIONS				
1002C	ADM MANAGER-NON-MGRL	81,308-110,073	17	92,537	1,573,128
1006A	ADMIN TESTS & MEAS SPEC (MGRL)	123,420-162,761	3	145,807	437,422
10053	ADMINISTRATIVE CITY PLANNER	146,760-146,760	1	146,760	146,760
10003	ADMINISTRATIVE GRAPHIC ARTIST	162,692-162,692	1	162,692	162,692
10020	ADMINISTRATIVE INVESTIGATOR	104,589-104,589	1	104,589	104,589
10025	ADMINISTRATIVE MANAGER	99,993-261,469	2	180,731	361,462
83008	ADMINISTRATIVE PROJECT MANAGER	191,013-191,013	1	191,013	191,013
1003E	ADMINISTRATIVE PUBLIC INFORMATION SPECIALIST NM FORMER M1/M2	117,732-117,732	1	117,732	117,732
10026	ADMINISTRATIVE STAFF ANALYST	127,620-209,182	9	162,133	1,459,201
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	117,198-142,897	5	130,722	653,612
1002E	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M3	138,385-138,385	1	138,385	138,385
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMERLY AT M1	98,226-129,823	15	106,143	1,592,138
95613	ASSISTANT COMMISSIONER (DCAS)	208,565-208,565	1	208,565	208,565
31121	ASSOCIATE INVESTIGATOR (NOT PR# 069) ABC 148	68,263- 68,263	3	68,263	204,789
12627	ASSOCIATE STAFF ANALYST	94,364-110,083	12	100,096	1,201,148
13652	CERTIFIED IT ADMINISTRATOR (LAN/WAN)	109,518-109,518	1	109,518	109,518
21744	CITY RESEARCH SCIENTIST	74,536-112,883	3	96,108	288,323
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	43,899- 81,724	9	52,923	476,306
56056	COMMUNITY ASSISTANT	39,970- 43,511	8	42,594	340,751
56057	COMMUNITY ASSOCIATE	51,227- 51,227	6	51,227	307,362
56058	COMMUNITY COORDINATOR	62,868- 97,593	8	79,434	635,471
13621	COMPUTER ASSOCIATE (OPERATIONS)-NON-SPVR	68,468- 68,468	1	68,468	68,468
1007E	COMPUTER OPERATIONS MANAGER (NON MGRL) FORMERLY M1 AND M2	108,620-108,620	1	108,620	108,620
13622	COMPUTER SPECIALIST (OPERATIONS)	89,048-123,206	8	103,385	827,077
13632	COMPUTER SPECIALIST (SOFTWARE)	109,518-147,363	10	118,449	1,184,485
10050	COMPUTER SYSTEMS MANAGER	185,931-185,931	1	185,931	185,931
54739	CONFIDENTIAL STRATEGY PLANNER (DCAS)	93,627-106,860	5	96,274	481,368
95615	DEPUTY ASSISTANT COMMISSIONER (DCAS)	138,252-138,252	1	138,252	138,252
10137	DIRECTOR,CITYWIDE OCCUPATIONAL SAFETY & HEALTH PROGRAM	127,617-127,617	1	127,617	127,617
95625	EXEC ASST TO THE DEPUTY COM FOR CITYWIDE PERSONNEL SVCS-DCAS	191,745-191,745	1	191,745	191,745
13391	EXECUTIVE PROGRAM SPECIALIST (DCAS)	128,505-128,505	1	128,505	128,505
91415	GRAPHIC ARTIST	80,518- 80,518	1	80,518	80,518
31105	INVESTIGATOR (PYRL NOT 069) ABC 148	48,206- 55,549	3	53,064	159,192
10246	NEW YORK CITY PUBLIC SERVICE FELLOW (DCAS)	48,956- 48,956	5	48,956	244,780
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	53,370- 96,133	35	65,908	2,306,782
10252	SECRETARY	57,102- 57,102	1	57,102	57,102
95642	SECRETARY TO THE DEPUTY COMMISSIONER (DCAS)	101,030-111,202	2	106,116	212,232
12626	STAFF ANALYST	62,517- 83,868	26	73,658	1,915,107
12749	STAFF ANALYST TRAINEE	48,983- 60,832	4	51,945	207,781
12704	TESTS AND MEASUREMENT SPECIALIST	72,286- 98,777	19	82,532	1,568,105

DEPARTMENTAL ESTIMATES - FY27
 POSITION SCHEDULE
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 001 HUMAN CAPITAL

TOTAL FOR OBJECT 001	234	20,904,034

POSITION SCHEDULE FOR U/A 001	234	20,904,034
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT	46	4,109,340
TOTAL FOR U/A 001	280	25,013,374

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 01/02/26

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 002 HUMAN CAPITAL

OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:										
BUDGET CODE: 0002 Central OTPS										
30 PROPTY&EQUIP		332 PURCH DATA PROCESSING EQUIPT			9,078					9,078-
SUBTOTAL FOR PROPTY&EQUIP					9,078					9,078-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL			40,000					40,000-
		622 TEMPORARY SERVICES			20,922					20,922-
SUBTOTAL FOR CNTRCTL SVCS					60,922					60,922-
SUBTOTAL FOR BUDGET CODE 0002					70,000					70,000-
BUDGET CODE: 1902 OFFICE OF CITYWIDE RECRUITMENT - OTPS										
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL			21,000			20,000		1,000-
		199 DATA PROCESSING SUPPLIES			2,000			2,000		
SUBTOTAL FOR SUPPLYS&MATL					23,000			22,000		1,000-
30 PROPTY&EQUIP		332 PURCH DATA PROCESSING EQUIPT			2,000			4,000		2,000
SUBTOTAL FOR PROPTY&EQUIP					2,000			4,000		2,000
40 OTHR SER&CHR		403 OFFICE SERVICES			1,500			1,500		
		451 NON OVERNIGHT TRVL EXP-GENERAL			1,000			1,000		
		452 NON OVERNIGHT TRVL EXP-SPECIAL			3,000			3,000		
SUBTOTAL FOR OTHR SER&CHR					5,500			5,500		
60 CNTRCTL SVCS		622 TEMPORARY SERVICES			20,000			22,000		2,000
		633 TRANSPORTATION EXPENDITURES	1		5,000				1-	5,000-
		671 TRAINING PRGM CITY EMPLOYEES			3,487			3,487		
SUBTOTAL FOR CNTRCTL SVCS					28,487			25,487		3,000-
SUBTOTAL FOR BUDGET CODE 1902					1	58,987		56,987		1-
TOTAL FOR					1	128,987		56,987		1-
										72,000-

RESPONSIBILITY CENTER: 0001 EXECUTIVE DIVISION

BUDGET CODE: 1193 COSH UNIT

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 002 HUMAN CAPITAL

			MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			5,092			5,092	
		199 DATA PROCESSING SUPPLIES			400			400	
		SUBTOTAL FOR SUPPLYS&MATL			5,492			5,492	
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL			4,528			12,528	8,000
		307 MEDICAL,SURGICAL & LAB EQUIP			6,000				6,000-
		315 OFFICE EQUIPMENT			423			423	
		337 BOOKS-OTHER			2,922			2,922	
		SUBTOTAL FOR PROPTY&EQUIP			13,873			15,873	2,000
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL			5,500			5,500	
		403 OFFICE SERVICES			656			656	
		412 RENTALS OF MISC.EQUIP			2,596			2,596	
		451 NON OVERNIGHT TRVL EXP-GENERAL			270			270	
		454 OVERNIGHT TRVL EXP-SPECIAL			2,100			2,100	
		SUBTOTAL FOR OTHR SER&CHR			11,122			11,122	
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL			3,954			3,954	
		622 TEMPORARY SERVICES		1	250		1	250	
		671 TRAINING PRGM CITY EMPLOYEES			3,499			3,499	
		SUBTOTAL FOR CNTRCTL SVCS		1	7,703		1	7,703	
70	FXD MIS CHGS	794 TRAINING CITY EMPLOYEES			2,408			2,408	
		SUBTOTAL FOR FXD MIS CHGS			2,408			2,408	
		SUBTOTAL FOR BUDGET CODE 1193		1	40,598		1	42,598	2,000
		TOTAL FOR EXECUTIVE DIVISION		1	40,598		1	42,598	2,000
RESPONSIBILITY CENTER: 1000 EXECUTIVE AND ADMINISTRATION									
BUDGET CODE: 2120 CIVIL SERVICE EXAM DEVELOPMENT AND ADMIN									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			130,682			109,184	21,498-
		101 PRINTING SUPPLIES			5,133			5,133	
		107 MEDICAL,SURGICAL & LAB SUPPLY			400				400-
		117 POSTAGE			4,000			400	3,600-
		199 DATA PROCESSING SUPPLIES			58,555			40,000	18,555-
		SUBTOTAL FOR SUPPLYS&MATL			198,770			154,717	44,053-

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 002 HUMAN CAPITAL

				MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27			

OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
									AMOUNT
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL			58,788			81,888	23,100
		314 OFFICE FURITURE			6,601				6,601-
		332 PURCH DATA PROCESSING EQUIPT			1,100				1,100-
		SUBTOTAL FOR PROPTY&EQUIP			66,489			81,888	15,399
40	OTHR SER&CHR	040001 40X CONTRACTUAL SERVICES-GENERAL							
		056001 40X CONTRACTUAL SERVICES-GENERAL							
		826001 40X CONTRACTUAL SERVICES-GENERAL							
		827001 40X CONTRACTUAL SERVICES-GENERAL			20,000			20,000	
		836001 40X CONTRACTUAL SERVICES-GENERAL							
		841001 40X CONTRACTUAL SERVICES-GENERAL							
		858001 40X CONTRACTUAL SERVICES-GENERAL							
		400 CONTRACTUAL SERVICES-GENERAL			1,703,485			1,753,500	50,015
		403 OFFICE SERVICES			15,000			15,000	
		412 RENTALS OF MISC.EQUIP			4,775			5,875	1,100
		414 RENTALS - LAND BLDGS & STRUCTS			50,000			50,000	
		451 NON OVERNIGHT TRVL EXP-GENERAL			7,000			7,000	
		SUBTOTAL FOR OTHR SER&CHR			1,800,260			1,851,375	51,115
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL			6,900			101,900	95,000
		602 TELECOMMUNICATIONS MAINT			20,000			30,000	10,000
		608 MAINT & REP GENERAL			1,312			1,312	
		613 DATA PROCESSING EQUIPMENT	1		9,000	1		24,000	15,000
		615 PRINTING CONTRACTS	1		11,002	1		11,002	
		622 TEMPORARY SERVICES			30,000			50,000	20,000
		671 TRAINING PRGM CITY EMPLOYEES			35,000			15,000	20,000-
		684 PROF SERV COMPUTER SERVICES	1		250,000	1		60,000	190,000-
		686 PROF SERV OTHER	4		2,875	4		24,625	21,750
		688 BANK CHARGES PUBLIC ASST ACCT	1		5,000	1		5,000	
		SUBTOTAL FOR CNTRCTL SVCS	8		371,089	8		322,839	48,250-
		SUBTOTAL FOR BUDGET CODE 2120	8		2,436,608	8		2,410,819	25,789-
BUDGET CODE: 4010 NYC URBAN FELLOWS									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			1			1	
		SUBTOTAL FOR SUPPLYS&MATL			1			1	
40	OTHR SER&CHR	260001 40X CONTRACTUAL SERVICES-GENERAL			3,156,250			3,156,250	
		SUBTOTAL FOR OTHR SER&CHR			3,156,250			3,156,250	

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 002 HUMAN CAPITAL

			MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 4010				3,156,251		3,156,251		
BUDGET CODE: 4020 NYC MANAGEMENT INTERNS								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		1		1		
SUBTOTAL FOR SUPPLYS&MATL				1		1		
SUBTOTAL FOR BUDGET CODE 4020				1		1		
BUDGET CODE: 7099 STOREHOUSE CHARGES								
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		20,000		20,000		
SUBTOTAL FOR SUPPLYS&MATL				20,000		20,000		
60 CNTRCTL SVCS		684 PROF SERV COMPUTER SERVICES		192,460				192,460-
SUBTOTAL FOR CNTRCTL SVCS				192,460				192,460-
SUBTOTAL FOR BUDGET CODE 7099				212,460		20,000		192,460-
BUDGET CODE: 7111 HUMAN CAPITAL EXECUTIVE								
60 CNTRCTL SVCS		686 PROF SERV OTHER		21,751				21,751-
SUBTOTAL FOR CNTRCTL SVCS				21,751				21,751-
SUBTOTAL FOR BUDGET CODE 7111				21,751				21,751-
BUDGET CODE: 7114 Public Service Loan Forgiveness								
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		3,801,000				3,801,000-
SUBTOTAL FOR OTHR SER&CHR				3,801,000				3,801,000-
SUBTOTAL FOR BUDGET CODE 7114				3,801,000				3,801,000-
BUDGET CODE: 7115 BLOOD PROGRAM								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		8,890				8,890-
SUBTOTAL FOR SUPPLYS&MATL				8,890				8,890-
40 OTHR SER&CHR		452 NON OVERNIGHT TRVL EXP-SPECIAL		1,110				1,110-
SUBTOTAL FOR OTHR SER&CHR				1,110				1,110-

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 002 HUMAN CAPITAL

			MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27			
							INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT
SUBTOTAL FOR BUDGET CODE 7115					10,000			10,000-
BUDGET CODE: 7333 HUMAN CAPITAL ADMINISTRATION								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL			28,655			54,530
		105 AUTOMOTIVE SUPPLIES & MATERIAL			200			200
		107 MEDICAL,SURGICAL & LAB SUPPLY			278			278
		117 POSTAGE			3,472			3,472
		199 DATA PROCESSING SUPPLIES			16,000			1,000
SUBTOTAL FOR SUPPLYS&MATL					48,605			59,480
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL			1,000			1,000
		302 TELECOMMUNICATIONS EQUIPMENT			17,000			3,000
		307 MEDICAL,SURGICAL & LAB EQUIP						1,000
		314 OFFICE FURITURE			7,272			7,272-
		315 OFFICE EQUIPMENT			3,000			3,000
		332 PURCH DATA PROCESSING EQUIPT			25,300			1,000
		337 BOOKS-OTHER			1,000			1,000
SUBTOTAL FOR PROPTY&EQUIP					54,572			10,000
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL			126,400			6,400
		403 OFFICE SERVICES			2,000			2,000
		412 RENTALS OF MISC.EQUIP			2,600			2,600
		414 RENTALS - LAND BLDGS & STRUCTS			3,068,210			2,918,210
		452 NON OVERNIGHT TRVL EXP-SPECIAL			13,000			11,000
SUBTOTAL FOR OTHR SER&CHR					3,212,210			2,940,210
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1		3,400	1		3,400
		602 TELECOMMUNICATIONS MAINT	1		27,000	1		27,000
		608 MAINT & REP GENERAL	1		1,000	1		3,000
		612 OFFICE EQUIPMENT MAINTENANCE	1		1,271	1		1,271
		613 DATA PROCESSING EQUIPMENT	1		750	1		3,250
		615 PRINTING CONTRACTS			2,000			2,000
		622 TEMPORARY SERVICES			216,000			216,000-
		624 CLEANING SERVICES	1		2,000	1		2,000
		671 TRAINING PRGM CITY EMPLOYEES	1		11,000	1		11,000
		681 PROF SERV ACCTING & AUDITING	1		3		1-	3-
		686 PROF SERV OTHER	2		58,500	2		58,500
SUBTOTAL FOR CNTRCTL SVCS			10		322,924	9		111,421
							1-	211,503-

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 002 HUMAN CAPITAL

			MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
							AMOUNT
70 FXD MIS CHGS		700 FIXED CHARGES - GENERAL		2,500		2,500	
		732 MISCELLANEOUS AWARDS		1,080		3,280	2,200
		SUBTOTAL FOR FXD MIS CHGS		3,580		5,780	2,200
		SUBTOTAL FOR BUDGET CODE 7333	10	3,641,891	9	3,126,891	1- 515,000-
BUDGET CODE: 7445 HC LEARNING & DEVELOPMENT							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		4,150		400	3,750-
		SUBTOTAL FOR SUPPLYS&MATL		4,150		400	3,750-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		2,685		13,300	10,615
		302 TELECOMMUNICATIONS EQUIPMENT		1,700		1,700	
		332 PURCH DATA PROCESSING EQUIPT		2,800		9,000	6,200
		SUBTOTAL FOR PROPTY&EQUIP		7,185		24,000	16,815
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		22,315			22,315-
		412 RENTALS OF MISC.EQUIP		4,058		9,308	5,250
		452 NON OVERNIGHT TRVL EXP-SPECIAL		9,004		5,004	4,000-
		SUBTOTAL FOR OTHR SER&CHR		35,377		14,312	21,065-
60 CNTRCTL SVCS		671 TRAINING PRGM CITY EMPLOYEES	1	1,226,713	1	757,806	468,907-
		SUBTOTAL FOR CNTRCTL SVCS	1	1,226,713	1	757,806	468,907-
		SUBTOTAL FOR BUDGET CODE 7445	1	1,273,425	1	796,518	476,907-
BUDGET CODE: 8001 PROCUREMENT TRAINING PROGRAM							
30 PROPTY&EQUIP		332 PURCH DATA PROCESSING EQUIPT		1,500		1,500	
		SUBTOTAL FOR PROPTY&EQUIP		1,500		1,500	
60 CNTRCTL SVCS		671 TRAINING PRGM CITY EMPLOYEES	1	45,700	1	45,700	
		SUBTOTAL FOR CNTRCTL SVCS	1	45,700	1	45,700	
		SUBTOTAL FOR BUDGET CODE 8001	1	47,200	1	47,200	
TOTAL FOR EXECUTIVE AND ADMINISTRATION			20	14,600,587	19	9,557,680	1- 5,042,907-

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 002 HUMAN CAPITAL

			MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27			
							INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT
TOTAL FOR HUMAN CAPITAL			22	14,770,172	20	9,657,265	2-	5,112,907-

DEPARTMENTAL ESTIMATES - FY27
UNIT OF APPROPRIATION SUMMARY
AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE

UNIT OF APPROPRIATION: 002 HUMAN CAPITAL

HUMAN CAPITAL	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3,196,250	14,770,172	3,196,250	9,657,265	5,112,907-
FINANCIAL PLAN SAVINGS		801,000-			801,000
APPROPRIATION		13,969,172		9,657,265	4,311,907-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		9,593,950		8,768,950	825,000-
OTHER CATEGORICAL		10,000			10,000-
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		4,365,222		888,315	3,476,907-
TOTAL		13,969,172		9,657,265	4,311,907-

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 005 BD OF STANDARD & APPEALS PS

			MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 1000 EXECUTIVE AND ADMINISTRATION							
BUDGET CODE: 7666 BD OF STANDARD & APPEAL							
01 F/T SALARIED		001 FULL YEAR POSITIONS	24	2,640,036	24	2,796,773	156,737
		SUBTOTAL FOR F/T SALARIED	24	2,640,036	24	2,796,773	156,737
02 OTH SALARIED		021 PART-TIME POSITIONS		7,327		7,327	
		SUBTOTAL FOR OTH SALARIED		7,327		7,327	
03 UNSALARIED		031 UNSALARIED		112,962		112,962	
		SUBTOTAL FOR UNSALARIED		112,962		112,962	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		557		557	
		042 LONGEVITY DIFFERENTIAL		4,586		4,586	
		046 TERMINAL LEAVE		1,913		1,913	
		047 OVERTIME		557		557	
		061 SUPPER MONEY		500		500	
		SUBTOTAL FOR ADD GRS PAY		8,113		8,113	
		SUBTOTAL FOR BUDGET CODE 7666	24	2,768,438	24	2,925,175	156,737
TOTAL FOR EXECUTIVE AND ADMINISTRATION			24	2,768,438	24	2,925,175	156,737
TOTAL FOR BD OF STANDARD & APPEALS PS			24	2,768,438	24	2,925,175	156,737

DEPARTMENTAL ESTIMATES - FY27
UNIT OF APPROPRIATION SUMMARY
AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE

UNIT OF APPROPRIATION: 005 BD OF STANDARD & APPEALS PS

BD OF STANDARD & APPEALS PS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	24	2,768,438	24	2,925,175	156,737
FINANCIAL PLAN SAVINGS					
APPROPRIATION	24	2,768,438	24	2,925,175	156,737

FUNDING SUMMARY

	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	2,768,438	2,925,175	156,737
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	2,768,438	2,925,175	156,737

DEPARTMENTAL ESTIMATES - FY27
POSITION SCHEDULE
AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
UNIT OF APPROPRIATION: 005 BD OF STANDARD & APPEALS PS

		DEPARTMENTAL ESTI FY27			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE

OBJECT: 001	FULL YEAR POSITIONS				
1002C	ADM MANAGER-NON-MGR	123,099-125,244	2	124,172	248,343
10053	ADMINISTRATIVE CITY PLANNER	173,784-173,784	1	173,784	173,784
30087	AGENCY ATTORNEY	81,838-146,052	4	111,932	447,727
22122	CITY PLANNER	73,780-108,034	4	84,963	339,851
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	65,271- 65,271	1	65,271	65,271
12991	COMMISSIONER	193,417-257,382	5	217,681	1,088,405
56058	COMMUNITY COORDINATOR	62,868- 62,868	2	62,868	125,736
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	61,376- 68,702	2	65,039	130,078
10252	SECRETARY	58,739- 58,739	1	58,739	58,739
12862	SECRETARY OF COMM(AGENCIES 067, 069, 071, 806, 836, 841,868)	80,263- 80,263	1	80,263	80,263
TOTAL FOR OBJECT 001			23		2,758,197

POSITION SCHEDULE FOR U/A 005			23		2,758,197
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			1		119,922
TOTAL FOR U/A 005			24		2,878,119

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 01/02/26

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 006 BD. OF STANDARD & APPEAL

			MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC
			#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC
RESPONSIBILITY CENTER: 1000 EXECUTIVE AND ADMINISTRATION									
BUDGET CODE: 7666 BD OF STANDARD & APPEAL									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			7,107			7,977	870
		106 MOTOR VEHICLE FUEL			750			750	
		117 POSTAGE			70			5,000	4,930
		199 DATA PROCESSING SUPPLIES			500			500	500-
		SUBTOTAL FOR SUPPLYS&MATL			8,427			13,727	5,300
30	PROPTY&EQUIP	302 TELECOMMUNICATIONS EQUIPMENT			250				250-
		315 OFFICE EQUIPMENT			120				120-
		332 PURCH DATA PROCESSING EQUIPT			60,188			11,689	48,499-
		337 BOOKS-OTHER			18,302			13,372	4,930-
		SUBTOTAL FOR PROPTY&EQUIP			78,860			25,061	53,799-
40	OTHR SER&CHR 858001	40B TELEPHONE & OTHER COMMUNICATNS			8,642			8,642	
		400 CONTRACTUAL SERVICES-GENERAL			59,237			51,727	7,510-
		403 OFFICE SERVICES			1,529			1,529	
		412 RENTALS OF MISC.EQUIP			9,122			11,632	2,510
		499 OTHER EXPENSES - GENERAL			103,401			3,400	100,001-
		SUBTOTAL FOR OTHR SER&CHR			181,931			76,930	105,001-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL						5,000	1
		622 TEMPORARY SERVICES	1		100	1		100	
		633 TRANSPORTATION EXPENDITURES	1		3,000	1		3,000	
		671 TRAINING PRGM CITY EMPLOYEES	1		1,500				1,500-
		SUBTOTAL FOR CNTRCTL SVCS	3		4,600	3		8,100	3,500
		SUBTOTAL FOR BUDGET CODE 7666	3		273,818	3		123,818	150,000-
BUDGET CODE: 7699 BSA STOREHOUSE									
10	SUPPLYS&MATL 856001	10X SUPPLIES + MATERIALS - GENERAL			1,841			1,841	
		SUBTOTAL FOR SUPPLYS&MATL			1,841			1,841	
		SUBTOTAL FOR BUDGET CODE 7699			1,841			1,841	
TOTAL FOR EXECUTIVE AND ADMINISTRATION			3		275,659	3		125,659	150,000-

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 006 BD. OF STANDARD & APPEAL

				MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27			

DEPARTMENTAL ESTIMATES - FY27
UNIT OF APPROPRIATION SUMMARY
AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE

UNIT OF APPROPRIATION: 006 BD. OF STANDARD & APPEAL OTPS

BD. OF STANDARD & APPEAL OTPS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	10,483	275,659	10,483	125,659	150,000-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		275,659		125,659	150,000-

FUNDING SUMMARY

	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	275,659	125,659	150,000-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	275,659	125,659	150,000-

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 100 EXECUTIVE AND OPERATIONS SUPPORT

			MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27			
							INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: Z033 Long Term Sustainability Plan - OGC								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	110,000			1-	110,000-
		SUBTOTAL FOR F/T SALARIED	1	110,000			1-	110,000-
		SUBTOTAL FOR BUDGET CODE Z033	1	110,000			1-	110,000-
BUDGET CODE: 1038 Legal Support Service								
01 F/T SALARIED		001 FULL YEAR POSITIONS						
		SUBTOTAL FOR F/T SALARIED						
		SUBTOTAL FOR BUDGET CODE 1038						
BUDGET CODE: 1044 Non-DCA Mayoral Initiatives								
01 F/T SALARIED		001 FULL YEAR POSITIONS	28	2,447,126	28	2,447,126		
		SUBTOTAL FOR F/T SALARIED	28	2,447,126	28	2,447,126		
		SUBTOTAL FOR BUDGET CODE 1044	28	2,447,126	28	2,447,126		
BUDGET CODE: 1054 MO Bloomberg Philanthropies								
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	1,049,336			10-	1,049,336-
		SUBTOTAL FOR F/T SALARIED	10	1,049,336			10-	1,049,336-
		SUBTOTAL FOR BUDGET CODE 1054	10	1,049,336			10-	1,049,336-
BUDGET CODE: 1055 Mayor's Office i-TEAM								
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	705,767			11-	705,767-
		SUBTOTAL FOR F/T SALARIED	11	705,767			11-	705,767-
		SUBTOTAL FOR BUDGET CODE 1055	11	705,767			11-	705,767-
BUDGET CODE: 1307 External Reimbursement - State funded								
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	311,495	2	311,495		
		SUBTOTAL FOR F/T SALARIED	2	311,495	2	311,495		

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 100 EXECUTIVE AND OPERATIONS SUPPORT

			MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR BUDGET CODE 1307			2	311,495	2	311,495	
BUDGET CODE: 1750 IMMIGRATION PLAN							
01 F/T SALARIED		001 FULL YEAR POSITIONS	24	2,012,016	24	2,078,016	66,000
SUBTOTAL FOR F/T SALARIED			24	2,012,016	24	2,078,016	66,000
03 UNSALARIED		031 UNSALARIED		1,149,298		1,149,298	
SUBTOTAL FOR UNSALARIED				1,149,298		1,149,298	
SUBTOTAL FOR BUDGET CODE 1750			24	3,161,314	24	3,227,314	66,000
BUDGET CODE: 6061 Public Information Office							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	457,765	4	457,765	
SUBTOTAL FOR F/T SALARIED			4	457,765	4	457,765	
SUBTOTAL FOR BUDGET CODE 6061			4	457,765	4	457,765	
TOTAL FOR			80	8,242,803	58	6,443,700	22- 1,799,103-
RESPONSIBILITY CENTER: 0001 EXECUTIVE DIVISION							
BUDGET CODE: 1000 DCAS COMMISSIONER'S OFFICE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	24	3,717,649	24	3,722,198	4,549
SUBTOTAL FOR F/T SALARIED			24	3,717,649	24	3,722,198	4,549
03 UNSALARIED		031 UNSALARIED		147,574		147,574	
SUBTOTAL FOR UNSALARIED				147,574		147,574	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,859		2,859	
		042 LONGEVITY DIFFERENTIAL		87,328		87,328	
		045 HOLIDAY PAY		2,334		2,334	
		047 OVERTIME		37,639		37,639	
SUBTOTAL FOR ADD GRS PAY				130,160		130,160	
SUBTOTAL FOR BUDGET CODE 1000			24	3,995,383	24	3,999,932	4,549

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 100 EXECUTIVE AND OPERATIONS SUPPORT

			MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
BUDGET CODE: 1005 INTERNAL AUDIT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	21	2,087,855	21	2,087,855	
SUBTOTAL FOR F/T SALARIED			21	2,087,855	21	2,087,855	
02 OTH SALARIED		021 PART-TIME POSITIONS		30,272		30,272	
SUBTOTAL FOR OTH SALARIED				30,272		30,272	
SUBTOTAL FOR BUDGET CODE 1005			21	2,118,127	21	2,118,127	
BUDGET CODE: 1907 EXEC/ENGINEER AUDIT BURDEN-IFA							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	174,392	1	174,392	
SUBTOTAL FOR F/T SALARIED			1	174,392	1	174,392	
SUBTOTAL FOR BUDGET CODE 1907			1	174,392	1	174,392	
TOTAL FOR EXECUTIVE DIVISION			46	6,287,902	46	6,292,451	4,549
RESPONSIBILITY CENTER: 0002 AGENCY CHIEF CONTRACTING OFFICER							
BUDGET CODE: 1004 Agency Chief Contracting Officer							
01 F/T SALARIED		001 FULL YEAR POSITIONS		535,048		535,048	
SUBTOTAL FOR F/T SALARIED				535,048		535,048	
SUBTOTAL FOR BUDGET CODE 1004				535,048		535,048	
BUDGET CODE: 1020 DCAS OFFICE OF GENERAL COUNSEL							
01 F/T SALARIED		001 FULL YEAR POSITIONS	38	4,298,228	38	4,302,587	4,359
SUBTOTAL FOR F/T SALARIED			38	4,298,228	38	4,302,587	4,359
03 UNSALARIED		031 UNSALARIED		49,117		49,209	92
SUBTOTAL FOR UNSALARIED				49,117		49,209	92
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		192,356		192,356	
		047 OVERTIME		4,667		4,667	
SUBTOTAL FOR ADD GRS PAY				197,023		197,023	

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 100 EXECUTIVE AND OPERATIONS SUPPORT

		MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27			
OBJECT CLASS	IC REF OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
05 AMT TO SCHED	051 SALARY ADJUSTMENTS		766		766		
	SUBTOTAL FOR AMT TO SCHED		766		766		
	SUBTOTAL FOR BUDGET CODE 1020	38	4,545,134	38	4,549,585		4,451
	TOTAL FOR AGENCY CHIEF CONTRACTING OFFIC	38	5,080,182	38	5,084,633		4,451
RESPONSIBILITY CENTER: 0003 MGMT INFORMATION SERVICES							
BUDGET CODE: 1200 DCAS IT							
01 F/T SALARIED	001 FULL YEAR POSITIONS	86	9,977,358	87	10,101,658	1	124,300
	SUBTOTAL FOR F/T SALARIED	86	9,977,358	87	10,101,658	1	124,300
03 UNSALARIED	031 UNSALARIED		142,649		142,649		
	SUBTOTAL FOR UNSALARIED		142,649		142,649		
04 ADD GRS PAY	042 LONGEVITY DIFFERENTIAL		164,776		164,776		
	043 SHIFT DIFFERENTIAL		1,205		1,205		
	045 HOLIDAY PAY		2,919		2,919		
	047 OVERTIME		141,034		141,034		
	SUBTOTAL FOR ADD GRS PAY		309,934		309,934		
05 AMT TO SCHED	053 AMOUNT TO BE SCHEDULED-PS		5,387		5,387		
	SUBTOTAL FOR AMT TO SCHED		5,387		5,387		
	SUBTOTAL FOR BUDGET CODE 1200	86	10,435,328	87	10,559,628	1	124,300
	TOTAL FOR MGMT INFORMATION SERVICES	86	10,435,328	87	10,559,628	1	124,300
RESPONSIBILITY CENTER: 0006 FINANCE AND OPERATIONS							
BUDGET CODE: 1300 AUDITS & ACCOUNTS							
01 F/T SALARIED	001 FULL YEAR POSITIONS	35	2,617,674	35	2,629,148		11,474
	SUBTOTAL FOR F/T SALARIED	35	2,617,674	35	2,629,148		11,474

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 100 EXECUTIVE AND OPERATIONS SUPPORT

		MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27			
OBJECT CLASS	IC REF OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
03 UNSALARIED	031 UNSALARIED		161,104		161,104		
	SUBTOTAL FOR UNSALARIED		161,104		161,104		
04 ADD GRS PAY	041 ASSIGNMENT DIFFERENTIAL		5,420		5,420		
	042 LONGEVITY DIFFERENTIAL		39,352		39,352		
	043 SHIFT DIFFERENTIAL		482		482		
	047 OVERTIME		56,151		56,151		
	SUBTOTAL FOR ADD GRS PAY		101,405		101,405		
	SUBTOTAL FOR BUDGET CODE 1300	35	2,880,183	35	2,891,657		11,474
BUDGET CODE: 1301 PERSONNEL							
01 F/T SALARIED	001 FULL YEAR POSITIONS		359		359		
	SUBTOTAL FOR F/T SALARIED		359		359		
	SUBTOTAL FOR BUDGET CODE 1301		359		359		
BUDGET CODE: 1303 FBM EXPENSE AND REVENUE BUDGET							
01 F/T SALARIED	001 FULL YEAR POSITIONS	4	197,872	4	199,562		1,690
	SUBTOTAL FOR F/T SALARIED	4	197,872	4	199,562		1,690
03 UNSALARIED	031 UNSALARIED		5,137		5,137		
	SUBTOTAL FOR UNSALARIED		5,137		5,137		
04 ADD GRS PAY	042 LONGEVITY DIFFERENTIAL		228		228		
	SUBTOTAL FOR ADD GRS PAY		228		228		
	SUBTOTAL FOR BUDGET CODE 1303	4	203,237	4	204,927		1,690
BUDGET CODE: 1304 FBM EXECUTIVE							
01 F/T SALARIED	001 FULL YEAR POSITIONS	6	640,869	6	644,477		3,608
	SUBTOTAL FOR F/T SALARIED	6	640,869	6	644,477		3,608
03 UNSALARIED	031 UNSALARIED		7,372		7,372		
	SUBTOTAL FOR UNSALARIED		7,372		7,372		
04 ADD GRS PAY	042 LONGEVITY DIFFERENTIAL		114		114		

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 100 EXECUTIVE AND OPERATIONS SUPPORT

			MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR ADD GRS PAY				114		114	
SUBTOTAL FOR BUDGET CODE 1304			6	648,355	6	651,963	3,608
TOTAL FOR FINANCE AND OPERATIONS			45	3,732,134	45	3,748,906	16,772
RESPONSIBILITY CENTER: 0007 GUIDE A RIDE HANDICAPPED ACCES							
BUDGET CODE: 1017 FBM Capital Budget							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	273,731	2	273,731	
SUBTOTAL FOR F/T SALARIED			2	273,731	2	273,731	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,849		1,849	
SUBTOTAL FOR ADD GRS PAY				1,849		1,849	
SUBTOTAL FOR BUDGET CODE 1017			2	275,580	2	275,580	
TOTAL FOR GUIDE A RIDE HANDICAPPED ACCES			2	275,580	2	275,580	
RESPONSIBILITY CENTER: 0008 CITY MESSENGER SERVICE							
BUDGET CODE: 1400 CITY MESSENGER SERVICE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	15	605,350	15	605,350	
SUBTOTAL FOR F/T SALARIED			15	605,350	15	605,350	
03 UNSALARIED		031 UNSALARIED		12,288		12,288	
SUBTOTAL FOR UNSALARIED				12,288		12,288	
SUBTOTAL FOR BUDGET CODE 1400			15	617,638	15	617,638	
TOTAL FOR CITY MESSENGER SERVICE			15	617,638	15	617,638	

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 100 EXECUTIVE AND OPERATIONS SUPPORT

			MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 1000 EXECUTIVE AND ADMINISTRATION							
BUDGET CODE: 1002 CITYWIDE DIVERSITY & EEO							
01 F/T SALARIED		001 FULL YEAR POSITIONS	14	1,569,611	14	1,570,891	1,280
		SUBTOTAL FOR F/T SALARIED	14	1,569,611	14	1,570,891	1,280
03 UNSALARIED		031 UNSALARIED		79,806		80,124	318
		SUBTOTAL FOR UNSALARIED		79,806		80,124	318
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		228		228	
		047 OVERTIME		2,876		2,876	
		SUBTOTAL FOR ADD GRS PAY		3,104		3,104	
		SUBTOTAL FOR BUDGET CODE 1002	14	1,652,521	14	1,654,119	1,598
		TOTAL FOR EXECUTIVE AND ADMINISTRATION	14	1,652,521	14	1,654,119	1,598
TOTAL FOR EXECUTIVE AND OPERATIONS SUPPO			326	36,324,088	305	34,676,655	21- 1,647,433-

DEPARTMENTAL ESTIMATES - FY27
UNIT OF APPROPRIATION SUMMARY
AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE

UNIT OF APPROPRIATION: 100 EXECUTIVE AND OPERATIONS SUPPORT

EXECUTIVE AND OPERATIONS SUPPORT	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	326	36,324,088	305	34,676,655	1,647,433-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	326	36,324,088	305	34,676,655	1,647,433-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		34,513,285		33,915,188	598,097-
OTHER CATEGORICAL		1,049,336			1,049,336-
CAPITAL FUNDS - I.F.A.		449,972		449,972	
STATE		311,495		311,495	
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		36,324,088		34,676,655	1,647,433-

DEPARTMENTAL ESTIMATES - FY27
POSITION SCHEDULE
AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
UNIT OF APPROPRIATION: 100 EXECUTIVE AND OPERATIONS SUPPORT

DEPARTMENTAL ESTI FY27

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

OBJECT: 001	FULL YEAR POSITIONS				
40510	ACCOUNTANT	78,113- 98,561	2	88,337	176,674
1002C	ADM MANAGER-NON-MGRL	106,946-154,576	7	121,367	849,566
8299A	ADMIN CONSTRUCTION PROJECT MANAGER (NON MGRL) FORMERLY AT M1	97,888-153,526	2	125,707	251,414
1000B	ADMINISTRATIVE ACCOUNTANT (NON MGRL)	100,204-114,382	2	107,293	214,586
10009	ADMINISTRATIVE BUSINESS PROMOTION COORDINATOR	130,000-185,943	3	162,533	487,599
1000C	ADMINISTRATIVE BUSINESS PROMOTION COORDINATOR (NON MGRL)	149,713-149,713	1	149,713	149,713
10022	ADMINISTRATIVE COMMUNITY RELATIONS SPECIALIST	274,251-274,251	1	274,251	274,251
10015	ADMINISTRATIVE ENGINEER	186,759-186,759	1	186,759	186,759
10010	ADMINISTRATIVE MANAGEMENT AUDITOR	139,810-168,510	2	154,160	308,320
1001C	ADMINISTRATIVE MANAGEMENT AUDITOR (NON MGRL)	102,900-111,748	2	107,324	214,648
10025	ADMINISTRATIVE MANAGER	274,252-274,252	1	274,252	274,252
10096	ADMINISTRATIVE PRINTING SERVICES MANAGER	128,981-128,981	1	128,981	128,981
83008	ADMINISTRATIVE PROJECT MANAGER	261,474-261,474	1	261,474	261,474
8300B	ADMINISTRATIVE PROJECT MANAGER (NON MGRL) FORMERLY M1	162,824-162,824	1	162,824	162,824
10037	ADMINISTRATIVE SPACE ANALYST	190,618-190,618	1	190,618	190,618
1003D	ADMINISTRATIVE SPACE ANALYST (NON MGRL)	122,394-122,394	1	122,394	122,394
10026	ADMINISTRATIVE STAFF ANALYST	147,877-261,470	6	200,848	1,205,086
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	133,558-142,456	2	138,007	276,014
1002E	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M3	196,185-196,185	1	196,185	196,185
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL)FORMERLY AT M1	117,663-123,616	2	120,640	241,279
30087	AGENCY ATTORNEY	94,000-145,828	19	119,043	2,261,815
30086	AGENCY ATTORNEY INTERNE	72,510- 72,510	1	72,510	72,510
20210	ASSISTANT CIVIL ENGINEER	109,837-109,837	1	109,837	109,837
20310	ASSISTANT ELECTRICAL ENGINEER	76,279- 76,279	1	76,279	76,279
22427	ASSOCIATE PROJECT MANAGER	110,497-110,497	1	110,497	110,497
60816	ASSOCIATE PUBLIC INFORMATION SPECIALIST	78,188- 78,188	1	78,188	78,188
12627	ASSOCIATE STAFF ANALYST	122,180-122,180	1	122,180	122,180
13652	CERTIFIED IT ADMINISTRATOR (LAN/WAN)	109,650-148,809	4	130,229	520,915
13643	CERTIFIED IT DEVELOPER (APPLICATIONS)	116,204-151,207	9	144,360	1,299,236
95628	CHIEF OF STAFF (DCAS)	230,000-230,000	1	230,000	230,000
95631	CHIEF OF STAFF FOR CITYWIDE PERSONNEL SERVICES (DCAS)	139,388-139,388	1	139,388	139,388
21744	CITY RESEARCH SCIENTIST	81,991-123,492	3	95,825	287,474
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	51,070- 63,528	2	57,299	114,598
94522	COMMISSIONER OF CITYWIDE ADMINISTRATIVE SERVICES	286,627-286,627	1	286,627	286,627
56056	COMMUNITY ASSISTANT	43,850- 49,936	10	44,815	448,146
56057	COMMUNITY ASSOCIATE	51,304- 56,177	2	53,741	107,481
56058	COMMUNITY COORDINATOR	62,868- 97,593	17	74,235	1,261,995
13621	COMPUTER ASSOCIATE (OPERATIONS)-NON-SPVR	78,971-122,389	5	96,650	483,252
13611	COMPUTER ASSOCIATE (TECHNICAL SUPPORT)	81,259-127,200	3	108,265	324,796
10074	COMPUTER OPERATIONS MANAGER	187,253-187,253	1	187,253	187,253
1007E	COMPUTER OPERATIONS MANAGER (NON MGRL) FORMERLY M1 AND M2	141,026-157,652	2	149,339	298,678

DEPARTMENTAL ESTIMATES - FY27
POSITION SCHEDULE
AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
UNIT OF APPROPRIATION: 100 EXECUTIVE AND OPERATIONS SUPPORT

		DEPARTMENTAL ESTI FY27			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE

OBJECT: 001	FULL YEAR POSITIONS				
13622	COMPUTER SPECIALIST (OPERATIONS)	107,747-107,747	1	107,747	107,747
13632	COMPUTER SPECIALIST (SOFTWARE)	114,090-156,940	11	135,885	1,494,732
10050	COMPUTER SYSTEMS MANAGER	123,543-270,493	15	188,783	2,831,750
1005D	COMPUTER SYSTEMS MANAGER (NON MGRL) FORMERLY M1 AND M2	128,581-159,105	12	146,978	1,763,735
54739	CONFIDENTIAL STRATEGY PLANNER (DCAS)	93,627-104,587	3	97,309	291,926
13633	CYBER SECURITY ANALYST	72,316- 80,670	2	76,493	152,986
95615	DEPUTY ASSISTANT COMMISSIONER (DCAS)	105,548-206,500	9	154,418	1,389,762
95634	DEPUTY COMMISSIONER (DCAS)	274,252-274,252	1	274,252	274,252
95620	DIRECTOR OF PUBLIC INFORMATION (DCAS)	210,982-210,982	1	210,982	210,982
95621	DIRECTOR OF PUBLIC RELATIONS (DCAS)	116,982-116,982	1	116,982	116,982
20122	ESTIMATOR (GENERAL CONSTRUCTION)	105,147-105,147	1	105,147	105,147
95005	EXECUTIVE AGENCY COUNSEL	133,640-229,089	13	192,385	2,501,001
13391	EXECUTIVE PROGRAM SPECIALIST (DCAS)	132,063-132,063	1	132,063	132,063
95627	GENERAL COUNSEL (DCAS)	261,469-261,469	1	261,469	261,469
95710	IT PROJECT SPECIALIST	143,756-160,363	2	152,060	304,119
40502	MANAGEMENT AUDITOR	75,370-112,883	6	88,337	530,020
06423	MAYORAL PROGRAM COORDINATOR (MA)	64,075- 85,698	28	69,603	1,948,896
10246	NEW YORK CITY PUBLIC SERVICE FELLOW (DCAS)	48,956- 48,956	2	48,956	97,912
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	53,370- 96,841	12	77,183	926,196
12158	PROCUREMENT ANALYST	81,151- 81,151	1	81,151	81,151
0527A	RESEARCH PROJECTS COORD (MA)-MGRL	76,988-223,330	30	117,941	3,538,228
95641	SECRETARY OF THE DEPARTMENT (DCAS)	237,475-237,475	1	237,475	237,475
95711	SENIOR IT ARCHITECT	185,850-185,850	1	185,850	185,850
95629	SPECIAL ASSISTANT TO THE COMMISSIONER (DCAS)	131,603-131,603	1	131,603	131,603
12626	STAFF ANALYST	62,517- 71,894	4	67,206	268,822
12749	STAFF ANALYST TRAINEE	60,832- 60,832	1	60,832	60,832
13392	STRATEGIC INITIATIVE SPECIALIST (DCAS) - MAX. 4 YEARS	125,506-133,900	2	129,703	259,406
20246	TELECOMMUNICATIONS ASSOCIATE (DATA)	86,964-107,311	3	94,357	283,070
TOTAL FOR OBJECT 001			292		35,481,896

POSITION SCHEDULE FOR U/A 100			292		35,481,896
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			13		1,579,673
TOTAL FOR U/A 100			305		37,061,569

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 01/02/26

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 190 EXECUTIVE AND OPERATIONS SUPPORT - OTPS

			MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: 1015 Internal Audit - OTPS								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		12,496		16,000		3,504
SUBTOTAL FOR SUPPLYS&MATL				12,496		16,000		3,504
30 PROPTY&EQUIP		332 PURCH DATA PROCESSING EQUIPT		5,000		5,000		
SUBTOTAL FOR PROPTY&EQUIP				5,000		5,000		
40 OTHR SER&CHR		403 OFFICE SERVICES		6,504		3,000		3,504-
		451 NON OVERNIGHT TRVL EXP-GENERAL		1,000		1,000		
SUBTOTAL FOR OTHR SER&CHR				7,504		4,000		3,504-
60 CNTRCTL SVCS		671 TRAINING PRGM CITY EMPLOYEES		5,000		5,000		
SUBTOTAL FOR CNTRCTL SVCS				5,000		5,000		
SUBTOTAL FOR BUDGET CODE 1015				30,000		30,000		
BUDGET CODE: 1054 MO Bloomberg Philanthropies								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		145,686				145,686-
SUBTOTAL FOR SUPPLYS&MATL				145,686				145,686-
SUBTOTAL FOR BUDGET CODE 1054				145,686				145,686-
BUDGET CODE: 1055 Mayor's Office i-TEAM								
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		96,000				96,000-
SUBTOTAL FOR OTHR SER&CHR				96,000				96,000-
SUBTOTAL FOR BUDGET CODE 1055				96,000				96,000-
BUDGET CODE: 1497 OFFICE OF TRANSPORTATION SERVICES								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		6,459		6,459		
		105 AUTOMOTIVE SUPPLIES & MATERIAL		6,778		21,805		15,027
		106 MOTOR VEHICLE FUEL		27				27-
SUBTOTAL FOR SUPPLYS&MATL				13,264		28,264		15,000
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		911		1,736		825
SUBTOTAL FOR PROPTY&EQUIP				911		1,736		825

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 190 EXECUTIVE AND OPERATIONS SUPPORT - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
MODIFIED FY26-02/11/26						DEPARTMENTAL ESTIMATES FY27				

40	OTHR	SER&CHR	400	CONTRACTUAL SERVICES-GENERAL	15,000					15,000-
		SUBTOTAL FOR OTHR SER&CHR			15,000					15,000-
60	CNTRCTL	SVCS	607	MAINT & REP MOTOR VEH EQUIP	24					24-
		SUBTOTAL FOR CNTRCTL SVCS			24					24-
70	FXD	MIS CHGS	700	FIXED CHARGES - GENERAL	801					801-
		SUBTOTAL FOR FXD MIS CHGS			801					801-
		SUBTOTAL FOR BUDGET CODE 1497			30,000			30,000		
BUDGET CODE: 1650 OMWBE Construction Mentorship Program										
60	CNTRCTL	SVCS	600	CONTRACTUAL SERVICES GENERAL	1	3,198,599			1-	3,198,599-
		SUBTOTAL FOR CNTRCTL SVCS			1	3,198,599			1-	3,198,599-
		SUBTOTAL FOR BUDGET CODE 1650			1	3,198,599			1-	3,198,599-
BUDGET CODE: 1750 IMMIGRATION PLAN										
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		36,735			25,000		11,735-
		199	DATA PROCESSING SUPPLIES		46,600			4,500		42,100-
		SUBTOTAL FOR SUPPLYS&MATL			83,335			29,500		53,835-
30	PROPTY&EQUIP	332	PURCH DATA PROCESSING EQUIPT		50,000					50,000-
		337	BOOKS-OTHER		8,228					8,228-
		SUBTOTAL FOR PROPTY&EQUIP			58,228					58,228-
40	OTHR	SER&CHR	042001	40X CONTRACTUAL SERVICES-GENERAL						
			069001	40X CONTRACTUAL SERVICES-GENERAL						
			816001	40X CONTRACTUAL SERVICES-GENERAL						
			841001	40X CONTRACTUAL SERVICES-GENERAL						
			858001	40X CONTRACTUAL SERVICES-GENERAL		2,961		2,961		
			400	CONTRACTUAL SERVICES-GENERAL	780,784			48,532		732,252-
			403	OFFICE SERVICES	13,000			3,000		10,000-
			412	RENTALS OF MISC.EQUIP	12,401					12,401-
			417	ADVERTISING	15,000			300,000		285,000
			427	DATA PROCESSING SERVICES	15,000			20,000		5,000
			451	NON OVERNIGHT TRVL EXP-GENERAL	6,000			15,000		9,000
			452	NON OVERNIGHT TRVL EXP-SPECIAL	24,099					24,099-

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 190 EXECUTIVE AND OPERATIONS SUPPORT - OTPS

			MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
							AMOUNT
		454 OVERNIGHT TRVL EXP-SPECIAL		15,000		10,000	5,000-
		SUBTOTAL FOR OTHR SER&CHR		884,245		399,493	484,752-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL				51,000	51,000
		602 TELECOMMUNICATIONS MAINT	1	8,440	1	30,000	21,560
		615 PRINTING CONTRACTS	1	615,000	1	100,000	515,000-
		622 TEMPORARY SERVICES		1,219			1,219-
		624 CLEANING SERVICES	1	5,212			5,212-
		633 TRANSPORTATION EXPENDITURES	1	8,000	1	8,000	
		686 PROF SERV OTHER	1	7,329	1	42,000	34,671
		SUBTOTAL FOR CNTRCTL SVCS	5	645,200	4	231,000	414,200-
70 FXD MIS CHGS		794 TRAINING CITY EMPLOYEES		13,500		13,500	
		SUBTOTAL FOR FXD MIS CHGS		13,500		13,500	
		SUBTOTAL FOR BUDGET CODE 1750	5	1,684,508	4	673,493	1,011,015-
		TOTAL FOR	6	5,184,793	4	733,493	4,451,300-
RESPONSIBILITY CENTER: 0001 EXECUTIVE DIVISION							
BUDGET CODE: 1012 Citywide Diversity EEO							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		43,260		75,000	31,740
		SUBTOTAL FOR SUPPLYS&MATL		43,260		75,000	31,740
30 PROPTY&EQUIP		332 PURCH DATA PROCESSING EQUIPT		21,000			21,000-
		337 BOOKS-OTHER		31,421			31,421-
		SUBTOTAL FOR PROPTY&EQUIP		52,421			52,421-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		106,816		193,237	86,421
		403 OFFICE SERVICES		10,740			10,740-
		SUBTOTAL FOR OTHR SER&CHR		117,556		193,237	75,681
60 CNTRCTL SVCS		622 TEMPORARY SERVICES		195,867			195,867-
		671 TRAINING PRGM CITY EMPLOYEES		359,133		500,000	140,867
		SUBTOTAL FOR CNTRCTL SVCS		555,000		500,000	55,000-
		SUBTOTAL FOR BUDGET CODE 1012		768,237		768,237	

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 190 EXECUTIVE AND OPERATIONS SUPPORT - OTPS

			MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 1090 DCAS COMMISSIONER'S OFFICE								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		23		91,000		90,977
		101 PRINTING SUPPLIES				9,000		9,000
		SUBTOTAL FOR SUPPLYS&MATL		23		100,000		99,977
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		23,983				23,983-
		SUBTOTAL FOR PROPTY&EQUIP		23,983				23,983-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		747				747-
		452 NON OVERNIGHT TRVL EXP-SPECIAL		875				875-
		SUBTOTAL FOR OTHR SER&CHR		1,622				1,622-
60 CNTRCTL SVCS		622 TEMPORARY SERVICES		74,332				74,332-
		SUBTOTAL FOR CNTRCTL SVCS		74,332				74,332-
70 FXD MIS CHGS		732 MISCELLANEOUS AWARDS		40				40-
		SUBTOTAL FOR FXD MIS CHGS		40				40-
		SUBTOTAL FOR BUDGET CODE 1090		100,000		100,000		
BUDGET CODE: 1093 VARIOUS PROJECTS								
10 SUPPLYS&MATL		106 MOTOR VEHICLE FUEL		47,127		47,127		
		SUBTOTAL FOR SUPPLYS&MATL		47,127		47,127		
30 PROPTY&EQUIP		337 BOOKS-OTHER		100,000				100,000-
		SUBTOTAL FOR PROPTY&EQUIP		100,000				100,000-
40 OTHR SER&CHR		412 RENTALS OF MISC.EQUIP		150,900		150,900		
		SUBTOTAL FOR OTHR SER&CHR		150,900		150,900		
60 CNTRCTL SVCS		607 MAINT & REP MOTOR VEH EQUIP	1	85,091	1	85,091		
		613 DATA PROCESSING EQUIPMENT		20,000				20,000-
		615 PRINTING CONTRACTS		20,000				20,000-
		619 SECURITY SERVICES	1	589,160	1	589,160		
		622 TEMPORARY SERVICES		100,000		200,000		100,000
		SUBTOTAL FOR CNTRCTL SVCS	2	814,251	2	874,251		60,000
		SUBTOTAL FOR BUDGET CODE 1093	2	1,112,278	2	1,072,278		40,000-

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 190 EXECUTIVE AND OPERATIONS SUPPORT - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 1099 DCAS Storehouse Charges										
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL			5,000			5,000		
		101 PRINTING SUPPLIES			30,000			30,000		
		SUBTOTAL FOR SUPPLYS&MATL			35,000			35,000		
		SUBTOTAL FOR BUDGET CODE 1099			35,000			35,000		
TOTAL FOR EXECUTIVE DIVISION			2		2,015,515	2		1,975,515		40,000-
RESPONSIBILITY CENTER: 0002 AGENCY CHIEF CONTRACTING OFFICER										
BUDGET CODE: 1021 Office of General Counsel										
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL			7,900			38,800		30,900
		117 POSTAGE			70					70-
		SUBTOTAL FOR SUPPLYS&MATL			7,970			38,800		30,830
30 PROPTY&EQUIP		332 PURCH DATA PROCESSING EQUIPT			6,755			9,000		2,245
		337 BOOKS-OTHER			103,984			85,000		18,984-
		SUBTOTAL FOR PROPTY&EQUIP			110,739			94,000		16,739-
40 OTHR SER&CHR	025001	40X CONTRACTUAL SERVICES-GENERAL			20,000					20,000-
		400 CONTRACTUAL SERVICES-GENERAL			7,803			5,000		2,803-
		403 OFFICE SERVICES			436					436-
		SUBTOTAL FOR OTHR SER&CHR			28,239			5,000		23,239-
60 CNTRCTL SVCS		622 TEMPORARY SERVICES			852					852-
		633 TRANSPORTATION EXPENDITURES			1,000			1,000		
		682 PROF SERV LEGAL SERVICES				1		10,000	1	10,000
		686 PROF SERV OTHER			1,200			1,200		
		SUBTOTAL FOR CNTRCTL SVCS			3,052	1		12,200	1	9,148
		SUBTOTAL FOR BUDGET CODE 1021			150,000	1		150,000	1	
TOTAL FOR AGENCY CHIEF CONTRACTING OFFIC					150,000	1		150,000	1	

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 190 EXECUTIVE AND OPERATIONS SUPPORT - OTPS

			MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC
RESPONSIBILITY CENTER: 0003 MGMT INFORMATION SERVICES									
BUDGET CODE: 1290 DCAS IT									
10	SUPPLYS&MATL	856001	10X	SUPPLIES + MATERIALS - GENERAL	425				425-
			100	SUPPLIES + MATERIALS - GENERAL	5,731			5,731	
			199	DATA PROCESSING SUPPLIES	127,720			198,000	70,280
	SUBTOTAL FOR SUPPLYS&MATL				133,876			203,731	69,855
30	PROPTY&EQUIP		300	EQUIPMENT GENERAL	5,717				5,717-
			302	TELECOMMUNICATIONS EQUIPMENT	280				280-
			314	OFFICE FURITURE	365				365-
			315	OFFICE EQUIPMENT	3,000			3,000	
			332	PURCH DATA PROCESSING EQUIPT	38,276			453,068	414,792
	SUBTOTAL FOR PROPTY&EQUIP				47,638			456,068	408,430
40	OTHR SER&CHR	042001	40X	CONTRACTUAL SERVICES-GENERAL	319,012				319,012-
		127001	40X	CONTRACTUAL SERVICES-GENERAL					
		858001	40X	CONTRACTUAL SERVICES-GENERAL	170,786			170,786	
			400	CONTRACTUAL SERVICES-GENERAL	733,732			999,415	265,683
			403	OFFICE SERVICES				9,000	9,000
		858001	42G	DATA PROCESSING SERVICES	304,416			304,416	
			433	EXPENSE FUNDED SBITA	946,960				946,960-
			451	NON OVERNIGHT TRVL EXP-GENERAL	1,150			1,150	
	SUBTOTAL FOR OTHR SER&CHR				2,476,056			1,484,767	991,289-
60	CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL	54,174			424,247	370,073
			613	DATA PROCESSING EQUIPMENT	567,293	2		60,760	506,533-
			633	TRANSPORTATION EXPENDITURES	7,496				7,496-
			671	TRAINING PRGM CITY EMPLOYEES	8,000	1		8,000	
			684	PROF SERV COMPUTER SERVICES	1,379,596	1		2,001,366	621,770
	SUBTOTAL FOR CNTRCTL SVCS				2,016,559	4		2,494,373	477,814
	SUBTOTAL FOR BUDGET CODE 1290				4,674,129	4		4,638,939	35,190-
TOTAL FOR MGMT INFORMATION SERVICES					4			4,638,939	35,190-

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 190 EXECUTIVE AND OPERATIONS SUPPORT - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
RESPONSIBILITY CENTER: 0037 FLEET MGMT SERVICES							
BUDGET CODE: 1494 MOTOR VEHICLE							
10		SUPPLYS&MATL 105 AUTOMOTIVE SUPPLIES & MATERIAL		9,423		9,423	
		SUBTOTAL FOR SUPPLYS&MATL		9,423		9,423	
60		CNTRCTL SVCS 607 MAINT & REP MOTOR VEH EQUIP		42,623		42,649	26
		SUBTOTAL FOR CNTRCTL SVCS		42,623		42,649	26
		SUBTOTAL FOR BUDGET CODE 1494		52,046		52,072	26
		TOTAL FOR FLEET MGMT SERVICES		52,046		52,072	26
RESPONSIBILITY CENTER: 1000 EXECUTIVE AND ADMINISTRATION							
BUDGET CODE: 1295 MTA Online Exam System							
40		OTHR SER&CHR 433 EXPENSE FUNDED SBITA		57,500			57,500-
		SUBTOTAL FOR OTHR SER&CHR		57,500			57,500-
60		CNTRCTL SVCS 684 PROF SERV COMPUTER SERVICES		1,195,000			1,195,000-
		SUBTOTAL FOR CNTRCTL SVCS		1,195,000			1,195,000-
		SUBTOTAL FOR BUDGET CODE 1295		1,252,500			1,252,500-
		TOTAL FOR EXECUTIVE AND ADMINISTRATION		1,252,500			1,252,500-
TOTAL FOR EXECUTIVE AND OPERATIONS SUPPO			12	13,328,983	11	7,550,019	1- 5,778,964-

DEPARTMENTAL ESTIMATES - FY27
UNIT OF APPROPRIATION SUMMARY
AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE

UNIT OF APPROPRIATION: 190 EXECUTIVE AND OPERATIONS SUPPORT - OTPS

EXECUTIVE AND OPERATIONS SUPPORT - 0	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	822,600	13,328,983	483,163	7,550,019	5,778,964-
FINANCIAL PLAN SAVINGS	1-	1,535,354-	1-	1,535,354-	
APPROPRIATION		11,793,629		6,014,665	5,778,964-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		10,343,397		5,962,593	4,380,804-
OTHER CATEGORICAL		1,398,186			1,398,186-
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		52,046		52,072	26
TOTAL		11,793,629		6,014,665	5,778,964-

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 200 DIV OF ADMINISTRATION AND SECURITY - PS

		MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27			
OBJECT CLASS	IC REF OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: 2307 JTP Human Resources							
01 F/T SALARIED	001 FULL YEAR POSITIONS	1	85,805	1	86,401		596
SUBTOTAL FOR F/T SALARIED		1	85,805	1	86,401		596
SUBTOTAL FOR BUDGET CODE 2307		1	85,805	1	86,401		596
BUDGET CODE: 2504 OFFICE OF TRANSPORTATION SERVICES							
01 F/T SALARIED	001 FULL YEAR POSITIONS	28	2,037,370	28	2,037,370		
SUBTOTAL FOR F/T SALARIED		28	2,037,370	28	2,037,370		
04 ADD GRS PAY	047 OVERTIME		837,332		837,332		
SUBTOTAL FOR ADD GRS PAY			837,332		837,332		
SUBTOTAL FOR BUDGET CODE 2504		28	2,874,702	28	2,874,702		
BUDGET CODE: 2914 SI FJC Security - IC							
01 F/T SALARIED	001 FULL YEAR POSITIONS	4	180,667	4	188,716		8,049
SUBTOTAL FOR F/T SALARIED		4	180,667	4	188,716		8,049
04 ADD GRS PAY	047 OVERTIME		66,000		66,000		
SUBTOTAL FOR ADD GRS PAY			66,000		66,000		
SUBTOTAL FOR BUDGET CODE 2914		4	246,667	4	254,716		8,049
BUDGET CODE: 2915 PSAC 2 - SECURITY (PS)							
01 F/T SALARIED	001 FULL YEAR POSITIONS	32	2,030,411	32	2,042,590		12,179
SUBTOTAL FOR F/T SALARIED		32	2,030,411	32	2,042,590		12,179
04 ADD GRS PAY	045 HOLIDAY PAY		51,117		51,117		
	047 OVERTIME		99,228		99,228		
SUBTOTAL FOR ADD GRS PAY			150,345		150,345		
SUBTOTAL FOR BUDGET CODE 2915		32	2,180,756	32	2,192,935		12,179
BUDGET CODE: 2918 PS- Marriage Bureau Security							

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 200 DIV OF ADMINISTRATION AND SECURITY - PS

			MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	295,518	4	304,028	8,510
		SUBTOTAL FOR F/T SALARIED	4	295,518	4	304,028	8,510
		SUBTOTAL FOR BUDGET CODE 2918	4	295,518	4	304,028	8,510
TOTAL FOR			69	5,683,448	69	5,712,782	29,334
RESPONSIBILITY CENTER: 0010 DIV OF ADMINISTRATION AND SECURITY							
BUDGET CODE: 2300 ADMINISTRATION							
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	1,254,287	10	1,257,599	3,312
		SUBTOTAL FOR F/T SALARIED	10	1,254,287	10	1,257,599	3,312
03 UNSALARIED		031 UNSALARIED		108,390		108,390	
		SUBTOTAL FOR UNSALARIED		108,390		108,390	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		416		416	
		042 LONGEVITY DIFFERENTIAL		2,757		2,757	
		043 SHIFT DIFFERENTIAL		101		101	
		045 HOLIDAY PAY		2,500		2,500	
		SUBTOTAL FOR ADD GRS PAY		5,774		5,774	
		SUBTOTAL FOR BUDGET CODE 2300	10	1,368,451	10	1,371,763	3,312
BUDGET CODE: 2301 DCAS PERSONNEL							
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	1,148,359	11	1,156,633	8,274
		SUBTOTAL FOR F/T SALARIED	11	1,148,359	11	1,156,633	8,274
03 UNSALARIED		031 UNSALARIED		103,934		106,199	2,265
		SUBTOTAL FOR UNSALARIED		103,934		106,199	2,265
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		921		921	
		042 LONGEVITY DIFFERENTIAL		6,202		6,202	
		SUBTOTAL FOR ADD GRS PAY		7,123		7,123	
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		1,941		1,941	
		SUBTOTAL FOR AMT TO SCHED		1,941		1,941	

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 200 DIV OF ADMINISTRATION AND SECURITY - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR BUDGET CODE 2301			11	1,261,357	11	1,271,896	10,539
BUDGET CODE: 2302 DCAS PAYROLL & TIMEKEEPING							
01 F/T SALARIED		001 FULL YEAR POSITIONS	16	1,364,776	16	1,372,356	7,580
SUBTOTAL FOR F/T SALARIED			16	1,364,776	16	1,372,356	7,580
03 UNSALARIED		031 UNSALARIED		82,369		82,369	
SUBTOTAL FOR UNSALARIED				82,369		82,369	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		5,389		5,389	
		042 LONGEVITY DIFFERENTIAL		11,771		11,771	
		043 SHIFT DIFFERENTIAL		48,465		48,465	
		045 HOLIDAY PAY		8,751		8,751	
		047 OVERTIME		5,835		5,835	
SUBTOTAL FOR ADD GRS PAY				80,211		80,211	
SUBTOTAL FOR BUDGET CODE 2302			16	1,527,356	16	1,534,936	7,580
BUDGET CODE: 2303 DISCIPLINARY PROCEEDINGS							
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS		51		51	
SUBTOTAL FOR AMT TO SCHED				51		51	
SUBTOTAL FOR BUDGET CODE 2303				51		51	
BUDGET CODE: 2306 MAILROOM SERVICES							
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	247,973	5	249,338	1,365
SUBTOTAL FOR F/T SALARIED			5	247,973	5	249,338	1,365
03 UNSALARIED		031 UNSALARIED		49,649		49,649	
SUBTOTAL FOR UNSALARIED				49,649		49,649	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		585		585	
		042 LONGEVITY DIFFERENTIAL		13,225		13,225	
		043 SHIFT DIFFERENTIAL		12,583		12,583	
		047 OVERTIME		3,569		3,569	
SUBTOTAL FOR ADD GRS PAY				29,962		29,962	

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 200 DIV OF ADMINISTRATION AND SECURITY - PS

		MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27			
OBJECT CLASS	IC REF OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
05 AMT TO SCHED	051 SALARY ADJUSTMENTS		4,003		4,003		
	SUBTOTAL FOR AMT TO SCHED		4,003		4,003		
	SUBTOTAL FOR BUDGET CODE 2306	5	331,587	5	332,952		1,365
	TOTAL FOR DIV OF ADMINISTRATION AND SECU	42	4,488,802	42	4,511,598		22,796
RESPONSIBILITY CENTER: 0032 FACILITIES MANAGEMENT							
BUDGET CODE: 2911 DCAS SECURITY TEAM							
01 F/T SALARIED	001 FULL YEAR POSITIONS	77	4,862,253	78	5,020,232	1	157,979
	SUBTOTAL FOR F/T SALARIED	77	4,862,253	78	5,020,232	1	157,979
03 UNSALARIED	031 UNSALARIED		97,980		97,980		
	SUBTOTAL FOR UNSALARIED		97,980		97,980		
04 ADD GRS PAY	041 ASSIGNMENT DIFFERENTIAL		4,450		4,450		
	042 LONGEVITY DIFFERENTIAL		20,808		20,808		
	043 SHIFT DIFFERENTIAL		146,072		146,072		
	045 HOLIDAY PAY		18,311		18,311		
	047 OVERTIME		617,731		617,731		
	SUBTOTAL FOR ADD GRS PAY		807,372		807,372		
06 FRINGE BENES	064 ALLOWANCE FOR UNIFORMS		2,737		2,737		
	SUBTOTAL FOR FRINGE BENES		2,737		2,737		
	SUBTOTAL FOR BUDGET CODE 2911	77	5,770,342	78	5,928,321	1	157,979
	TOTAL FOR FACILITIES MANAGEMENT	77	5,770,342	78	5,928,321	1	157,979
	TOTAL FOR DIV OF ADMINISTRATION AND SECU	188	15,942,592	189	16,152,701	1	210,109

DEPARTMENTAL ESTIMATES - FY27
UNIT OF APPROPRIATION SUMMARY
AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE

UNIT OF APPROPRIATION: 200 DIV OF ADMINISTRATION AND SECURITY - PS

DIV OF ADMINISTRATION AND SECURITY -	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	188	15,942,592	189	16,152,701	210,109
FINANCIAL PLAN SAVINGS					
APPROPRIATION	188	15,942,592	189	16,152,701	210,109

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		15,314,602		15,507,556	192,954
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		627,990		645,145	17,155
TOTAL		15,942,592		16,152,701	210,109

DEPARTMENTAL ESTIMATES - FY27
POSITION SCHEDULE
AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
UNIT OF APPROPRIATION: 200 DIV OF ADMINISTRATION AND SECURITY - PS

		DEPARTMENTAL ESTI FY27			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE

OBJECT: 001	FULL YEAR POSITIONS				
1002C	ADM MANAGER-NON-MGR	80,403-122,215	6	99,899	599,393
1002F	ADMIN COMMUNITY RELATIONS SPECIALIST (NON-MGR) FORMER M1-3	103,220-103,220	1	103,220	103,220
10009	ADMINISTRATIVE BUSINESS PROMOTION COORDINATOR	135,000-146,000	2	140,500	281,000
10025	ADMINISTRATIVE MANAGER	159,774-168,529	2	164,152	328,303
10026	ADMINISTRATIVE STAFF ANALYST	156,877-261,469	4	200,660	802,638
1002E	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M3	131,796-131,796	1	131,796	131,796
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMERLY AT M1	102,933-116,569	2	109,751	219,502
95613	ASSISTANT COMMISSIONER (DCAS)	180,000-180,000	1	180,000	180,000
31121	ASSOCIATE INVESTIGATOR (NOT PR# 069) ABC 148	80,362- 80,362	1	80,362	80,362
12627	ASSOCIATE STAFF ANALYST	100,000-119,028	2	109,514	219,028
91217	CHAUFFEUR-ATTENDANT	61,950- 89,906	24	77,016	1,848,384
90650	CITY SECURITY AIDE	45,451- 46,815	19	46,743	888,121
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	34,974- 74,755	10	57,575	575,746
56057	COMMUNITY ASSOCIATE	51,227- 69,155	8	58,507	468,058
56058	COMMUNITY COORDINATOR	62,868- 97,242	13	75,822	985,684
54739	CONFIDENTIAL STRATEGY PLANNER (DCAS)	108,732-108,732	1	108,732	108,732
95615	DEPUTY ASSISTANT COMMISSIONER (DCAS)	151,077-151,077	1	151,077	151,077
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	61,581- 93,616	5	79,550	397,749
70810	SPECIAL OFFICER	40,392- 56,508	35	50,062	1,752,165
13392	STRATEGIC INITIATIVE SPECIALIST (DCAS) - MAX. 4 YEARS	132,537-132,537	1	132,537	132,537
70817	SUPERVISING SPECIAL OFFICER	62,864- 89,218	18	76,803	1,382,453
TOTAL FOR OBJECT 001			157		11,635,948

POSITION SCHEDULE FOR U/A 200			157		11,635,948
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			32		2,371,658
TOTAL FOR U/A 200			189		14,007,606

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 01/02/26

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 290 DIV OF ADMINISTRATION AND SECURITY- OTPS

			MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: 2092 Reproduction								
10	SUPPLY&MATL	101 PRINTING SUPPLIES		15,000				15,000-
	SUBTOTAL FOR SUPPLY&MATL			15,000				15,000-
40	OTHR SER&CHR	412 RENTALS OF MISC.EQUIP		50,000				50,000-
	SUBTOTAL FOR OTHR SER&CHR			50,000				50,000-
60	CNTRCTL SVCS	612 OFFICE EQUIPMENT MAINTENANCE		4,650				4,650-
	SUBTOTAL FOR CNTRCTL SVCS			4,650				4,650-
	SUBTOTAL FOR BUDGET CODE 2092			69,650				69,650-
BUDGET CODE: 2311 ReServe Program								
40	OTHR SER&CHR 125001	40X CONTRACTUAL SERVICES-GENERAL		53,479				53,479-
	SUBTOTAL FOR OTHR SER&CHR			53,479		53,479		53,479
	SUBTOTAL FOR BUDGET CODE 2311			53,479		53,479		
BUDGET CODE: 2916 PSAC 2 - SECURITY (OTPS)								
10	SUPPLY&MATL	100 SUPPLIES + MATERIALS - GENERAL		25,000		25,000		
	SUBTOTAL FOR SUPPLY&MATL			25,000		25,000		
30	PROPTY&EQUIP	319 SECURITY EQUIPMENT		137,500		157,500		20,000
	SUBTOTAL FOR PROPTY&EQUIP			137,500		157,500		20,000
60	CNTRCTL SVCS	608 MAINT & REP GENERAL		20,000				20,000-
	SUBTOTAL FOR CNTRCTL SVCS			20,000				20,000-
	SUBTOTAL FOR BUDGET CODE 2916			182,500		182,500		
BUDGET CODE: 2917 Security- Educational								
60	CNTRCTL SVCS	619 SECURITY SERVICES		19,800,000		19,800,000		
	SUBTOTAL FOR CNTRCTL SVCS			19,800,000		19,800,000		
	SUBTOTAL FOR BUDGET CODE 2917			19,800,000		19,800,000		

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 290 DIV OF ADMINISTRATION AND SECURITY- OTPS

		MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27			
OBJECT CLASS	IC REF OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 2919 OCDV FJC OTPS - HRA							
10	SUPPLY&MATL 856001 10X SUPPLIES + MATERIALS - GENERAL		14,000		6,000		8,000-
	100 SUPPLIES + MATERIALS - GENERAL		21,650		28,000		6,350
	101 PRINTING SUPPLIES		3,000		1,000		2,000-
	110 FOOD & FORAGE SUPPLIES		43,000		43,000		
	117 POSTAGE		9,888		29,741		19,853
	199 DATA PROCESSING SUPPLIES		5,500		7,500		2,000
	SUBTOTAL FOR SUPPLY&MATL		97,038		115,241		18,203
30	PROPTY&EQUIP 300 EQUIPMENT GENERAL		10,500		12,500		2,000
	314 OFFICE FURITURE		850				850-
	319 SECURITY EQUIPMENT		1,800		1,800		
	332 PURCH DATA PROCESSING EQUIPT		1,500		1,500		
	SUBTOTAL FOR PROPTY&EQUIP		14,650		15,800		1,150
40	OTHR SER&CHR 403 OFFICE SERVICES		1,200				1,200-
	412 RENTALS OF MISC.EQUIP		26,153		23,000		3,153-
	451 NON OVERNIGHT TRVL EXP-GENERAL		43,225		43,225		
	452 NON OVERNIGHT TRVL EXP-SPECIAL		7,000		7,000		
	SUBTOTAL FOR OTHR SER&CHR		77,578		73,225		4,353-
60	CNTRCTL SVCS 608 MAINT & REP GENERAL		20,500		5,500		15,000-
	622 TEMPORARY SERVICES		100,500		100,500		
	633 TRANSPORTATION EXPENDITURES	1	7,000	1	7,000		
	SUBTOTAL FOR CNTRCTL SVCS	1	128,000	1	113,000		15,000-
	SUBTOTAL FOR BUDGET CODE 2919	1	317,266	1	317,266		
BUDGET CODE: 2999 RECORD RETENTION							
30	PROPTY&EQUIP 300 EQUIPMENT GENERAL		50,000		50,000		
	SUBTOTAL FOR PROPTY&EQUIP		50,000		50,000		
	SUBTOTAL FOR BUDGET CODE 2999		50,000		50,000		
TOTAL FOR		1	20,472,895	1	20,403,245		69,650-

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 290 DIV OF ADMINISTRATION AND SECURITY- OTPS

			MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC
RESPONSIBILITY CENTER: 0001 EXECUTIVE DIVISION									
BUDGET CODE: 2091 Office of the Commissioner - OTPS									
10	SUPPLYS&MATL	856001 10X SUPPLIES + MATERIALS - GENERAL			1,000			1,000	
		100 SUPPLIES + MATERIALS - GENERAL			32,825			53,283	20,458
		110 FOOD & FORAGE SUPPLIES			42				42-
		199 DATA PROCESSING SUPPLIES			835			275	560-
		SUBTOTAL FOR SUPPLYS&MATL			34,702			54,558	19,856
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL			4,026			700	3,326-
		302 TELECOMMUNICATIONS EQUIPMENT			2,485				2,485-
		314 OFFICE FURITURE			900			900	
		332 PURCH DATA PROCESSING EQUIPT			7,700			7,700	
		337 BOOKS-OTHER			3,568			2,400	1,168-
		SUBTOTAL FOR PROPTY&EQUIP			18,679			11,700	6,979-
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL			14,269			12,400	1,869-
		403 OFFICE SERVICES			3,700			3,700	
		451 NON OVERNIGHT TRVL EXP-GENERAL			1,000			1,000	
		452 NON OVERNIGHT TRVL EXP-SPECIAL			19,392			11,840	7,552-
		454 OVERNIGHT TRVL EXP-SPECIAL			2,562			2,100	462-
		SUBTOTAL FOR OTHR SER&CHR			40,923			31,040	9,883-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	1		572				572-
		615 PRINTING CONTRACTS			103				103-
		622 TEMPORARY SERVICES			2			2	
		671 TRAINING PRGM CITY EMPLOYEES			3,217			2,700	517-
		SUBTOTAL FOR CNTRCTL SVCS	1		3,894			2,702	1,192-
70	FXD MIS CHGS	732 MISCELLANEOUS AWARDS			1,802				1,802-
		SUBTOTAL FOR FXD MIS CHGS			1,802				1,802-
		SUBTOTAL FOR BUDGET CODE 2091	1		100,000			100,000	1-
		TOTAL FOR EXECUTIVE DIVISION	1		100,000			100,000	1-

RESPONSIBILITY CENTER: 0010 DIV OF ADMINISTRATION AND SECURITY

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 290 DIV OF ADMINISTRATION AND SECURITY- OTPS

				MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
BUDGET CODE: 2090 DIV OF ADMINISTRATION AND SECURITY- OTPS									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL			13,796			68,956	55,160
		101 PRINTING SUPPLIES			75			1,075	1,000
		117 POSTAGE			1,128			1,128	
		199 DATA PROCESSING SUPPLIES			9,377			17,377	8,000
		SUBTOTAL FOR SUPPLYS&MATL			24,376			88,536	64,160
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL			10,279			9,079	1,200-
		302 TELECOMMUNICATIONS EQUIPMENT			10,724			10,724	
		315 OFFICE EQUIPMENT			2,225			2,225	
		332 PURCH DATA PROCESSING EQUIPT			4,815			4,815	
		337 BOOKS-OTHER			10,541			10,541	
		SUBTOTAL FOR PROPTY&EQUIP			38,584			37,384	1,200-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL			118,738			1,818	116,920-
		403 OFFICE SERVICES			2,871			471	2,400-
		412 RENTALS OF MISC.EQUIP			133,574			275,494	141,920
		417 ADVERTISING			10,692			10,692	
		451 NON OVERNIGHT TRVL EXP-GENERAL			10,030			10,030	
		SUBTOTAL FOR OTHR SER&CHR			275,905			298,505	22,600
60 CNTRCTL SVCS		607 MAINT & REP MOTOR VEH EQUIP	1		9,000	1		9,000	
		608 MAINT & REP GENERAL	1		606	1		501	105-
		612 OFFICE EQUIPMENT MAINTENANCE	1		14,550	1		19,200	4,650
		613 DATA PROCESSING EQUIPMENT	1		11,343	1		19,213	7,870
		615 PRINTING CONTRACTS	1		6,255	1		5,000	1,255-
		622 TEMPORARY SERVICES	1		100	1		2,100	2,000
		671 TRAINING PRGM CITY EMPLOYEES	1		9,340	1		8,270	1,070-
		686 PROF SERV OTHER	1		28,000				28,000-
		SUBTOTAL FOR CNTRCTL SVCS	8		79,194	7		63,284	15,910-
70 FXD MIS CHGS		701 TAXES AND LICENSES			1,139			1,139	
		732 MISCELLANEOUS AWARDS			5,800			5,800	
		SUBTOTAL FOR FXD MIS CHGS			6,939			6,939	
SUBTOTAL FOR BUDGET CODE 2090			8		424,998	7		494,648	69,650
TOTAL FOR DIV OF ADMINISTRATION AND SECU			8		424,998	7		494,648	69,650

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 290 DIV OF ADMINISTRATION AND SECURITY- OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0032 FACILITIES MANAGEMENT								
BUDGET CODE: 2913 I/C SECURITY REIMBURSEMENT								
60		CNTRCTL SVCS		134,847				134,847-
		619 SECURITY SERVICES		134,847				134,847-
		SUBTOTAL FOR CNTRCTL SVCS		134,847				134,847-
		SUBTOTAL FOR BUDGET CODE 2913		134,847				134,847-
		TOTAL FOR FACILITIES MANAGEMENT		134,847				134,847-
TOTAL FOR DIV OF ADMINISTRATION AND SECU			10	21,132,740	8	20,997,893	2-	134,847-

DEPARTMENTAL ESTIMATES - FY27
UNIT OF APPROPRIATION SUMMARY
AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE

UNIT OF APPROPRIATION: 290 DIV OF ADMINISTRATION AND SECURITY- OTPS

DIV OF ADMINISTRATION AND SECURITY-	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	68,479	21,132,740	7,000	20,997,893	134,847-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		21,132,740		20,997,893	134,847-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		20,680,627		20,680,627	
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		452,113		317,266	134,847-
TOTAL		21,132,740		20,997,893	134,847-

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 300 ASSET MANAGEMENT-PUBLIC FACILITIES

		MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27		
OBJECT CLASS	IC REF OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER:						
BUDGET CODE: Z031 Long Term Sustainability Plan						
01 F/T SALARIED	001 FULL YEAR POSITIONS	7	421,805	3	261,805	4- 160,000-
SUBTOTAL FOR F/T SALARIED		7	421,805	3	261,805	4- 160,000-
SUBTOTAL FOR BUDGET CODE Z031		7	421,805	3	261,805	4- 160,000-
BUDGET CODE: Z032 Long Term Sustainability Plan - CTS						
01 F/T SALARIED	001 FULL YEAR POSITIONS	2	210,375	2		210,375-
SUBTOTAL FOR F/T SALARIED		2	210,375	2		210,375-
SUBTOTAL FOR BUDGET CODE Z032		2	210,375	2		210,375-
BUDGET CODE: Z300 DCAS Decarbonization Electricians						
01 F/T SALARIED	001 FULL YEAR POSITIONS	9	880,976	9	990,655	109,679
SUBTOTAL FOR F/T SALARIED		9	880,976	9	990,655	109,679
04 ADD GRS PAY	047 OVERTIME		201,366		226,435	25,069
SUBTOTAL FOR ADD GRS PAY			201,366		226,435	25,069
SUBTOTAL FOR BUDGET CODE Z300		9	1,082,342	9	1,217,090	134,748
BUDGET CODE: 3021 LEASE/DESIGN						
01 F/T SALARIED	001 FULL YEAR POSITIONS		5,578		5,578	
SUBTOTAL FOR F/T SALARIED			5,578		5,578	
SUBTOTAL FOR BUDGET CODE 3021			5,578		5,578	
BUDGET CODE: 3027 Capital Construction - City						
01 F/T SALARIED	001 FULL YEAR POSITIONS	21	1,705,139	21	1,705,690	551
SUBTOTAL FOR F/T SALARIED		21	1,705,139	21	1,705,690	551
SUBTOTAL FOR BUDGET CODE 3027		21	1,705,139	21	1,705,690	551
BUDGET CODE: 3028 CP - Elevator Mechanics (City)						

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 300 ASSET MANAGEMENT-PUBLIC FACILITIES

			MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC
01 F/T SALARIED		001 FULL YEAR POSITIONS	17	1,876,837	17	1,936,405	59,568
		SUBTOTAL FOR F/T SALARIED	17	1,876,837	17	1,936,405	59,568
04 ADD GRS PAY		045 HOLIDAY PAY		15,296		15,296	
		047 OVERTIME		500,000		500,000	
		SUBTOTAL FOR ADD GRS PAY		515,296		515,296	
		SUBTOTAL FOR BUDGET CODE 3028	17	2,392,133	17	2,451,701	59,568
BUDGET CODE: 3029 CP - Elevator Mecahnics (State)							
01 F/T SALARIED		001 FULL YEAR POSITIONS	23	2,677,005	23	2,782,260	105,255
		SUBTOTAL FOR F/T SALARIED	23	2,677,005	23	2,782,260	105,255
04 ADD GRS PAY		047 OVERTIME		712,000		712,000	
		SUBTOTAL FOR ADD GRS PAY		712,000		712,000	
		SUBTOTAL FOR BUDGET CODE 3029	23	3,389,005	23	3,494,260	105,255
BUDGET CODE: 3031 Shops - City Funds							
01 F/T SALARIED		001 FULL YEAR POSITIONS	59	6,584,349	59	6,760,017	175,668
		SUBTOTAL FOR F/T SALARIED	59	6,584,349	59	6,760,017	175,668
03 UNSALARIED		031 UNSALARIED		889		755	134-
		SUBTOTAL FOR UNSALARIED		889		755	134-
04 ADD GRS PAY		047 OVERTIME		2,416,000		2,416,000	
		SUBTOTAL FOR ADD GRS PAY		2,416,000		2,416,000	
		SUBTOTAL FOR BUDGET CODE 3031	59	9,001,238	59	9,176,772	175,534
BUDGET CODE: 3032 Shops State Funds							
01 F/T SALARIED		001 FULL YEAR POSITIONS	24	2,455,764	24	2,501,910	46,146
		SUBTOTAL FOR F/T SALARIED	24	2,455,764	24	2,501,910	46,146
04 ADD GRS PAY		047 OVERTIME		707,000		707,000	
		SUBTOTAL FOR ADD GRS PAY		707,000		707,000	
		SUBTOTAL FOR BUDGET CODE 3032	24	3,162,764	24	3,208,910	46,146

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 300 ASSET MANAGEMENT-PUBLIC FACILITIES

			MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27			
							INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	AMOUNT
BUDGET CODE: 3301		Preventative Maintenance						
01 F/T SALARIED		001 FULL YEAR POSITIONS	35	2,676,851	35	3,913,191		1,236,340
		SUBTOTAL FOR F/T SALARIED	35	2,676,851	35	3,913,191		1,236,340
		SUBTOTAL FOR BUDGET CODE 3301	35	2,676,851	35	3,913,191		1,236,340
BUDGET CODE: 3394		East Broadway Mall						
01 F/T SALARIED		001 FULL YEAR POSITIONS		38,875		38,875		
		SUBTOTAL FOR F/T SALARIED		38,875		38,875		
		SUBTOTAL FOR BUDGET CODE 3394		38,875		38,875		
BUDGET CODE: 3402		Manhattan & Bornx F.J.C. Custodians						
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	150,725	5	150,725		
		SUBTOTAL FOR F/T SALARIED	5	150,725	5	150,725		
04 ADD GRS PAY		047 OVERTIME		14,000		14,000		
		SUBTOTAL FOR ADD GRS PAY		14,000		14,000		
		SUBTOTAL FOR BUDGET CODE 3402	5	164,725	5	164,725		
BUDGET CODE: 3407		Job Training Participants - Facilities						
03 UNSALARIED		031 UNSALARIED		51,430		51,430		
		SUBTOTAL FOR UNSALARIED		51,430		51,430		
		SUBTOTAL FOR BUDGET CODE 3407		51,430		51,430		
BUDGET CODE: 3501		PSAC 2 - PS						
01 F/T SALARIED		001 FULL YEAR POSITIONS	53	4,168,956	53	4,187,392		18,436
		SUBTOTAL FOR F/T SALARIED	53	4,168,956	53	4,187,392		18,436
04 ADD GRS PAY		047 OVERTIME		291,132		291,132		
		SUBTOTAL FOR ADD GRS PAY		291,132		291,132		
		SUBTOTAL FOR BUDGET CODE 3501	53	4,460,088	53	4,478,524		18,436

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 300 ASSET MANAGEMENT-PUBLIC FACILITIES

			MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
TOTAL FOR			255	28,762,348	251	30,168,551	4- 1,406,203
RESPONSIBILITY CENTER: 0030 FACILITIES MGMT & CONST							
BUDGET CODE: 3000 ASSET MANAGEMENT EXECUTIVE							
01 F/T SALARIED		001 FULL YEAR POSITIONS		387,254		388,829	1,575
		SUBTOTAL FOR F/T SALARIED		387,254		388,829	1,575
02 OTH SALARIED		021 PART-TIME POSITIONS		947		947	
		SUBTOTAL FOR OTH SALARIED		947		947	
03 UNSALARIED		031 UNSALARIED		99,052		99,052	
		SUBTOTAL FOR UNSALARIED		99,052		99,052	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		158		158	
		042 LONGEVITY DIFFERENTIAL		250,017		250,017	
		043 SHIFT DIFFERENTIAL		4,854		4,854	
		045 HOLIDAY PAY		651		651	
		047 OVERTIME		42,838		42,838	
		SUBTOTAL FOR ADD GRS PAY		298,518		298,518	
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		786		786	
		SUBTOTAL FOR AMT TO SCHED		786		786	
		SUBTOTAL FOR BUDGET CODE 3000		786,557		788,132	1,575
BUDGET CODE: 3908 Asset Management/Facilities - IFA							
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	1,081,261	8	1,081,261	
		SUBTOTAL FOR F/T SALARIED	8	1,081,261	8	1,081,261	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,998		1,998	
		042 LONGEVITY DIFFERENTIAL		6,601		6,601	
		043 SHIFT DIFFERENTIAL		835		835	
		045 HOLIDAY PAY		1,397		1,397	
		047 OVERTIME		112,950		112,950	
		061 SUPPER MONEY		260		260	

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 300 ASSET MANAGEMENT-PUBLIC FACILITIES

		MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27			
OBJECT CLASS	IC REF OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR ADD GRS PAY			124,041		124,041		
SUBTOTAL FOR BUDGET CODE 3908		8	1,205,302	8	1,205,302		
BUDGET CODE: 3930 PLANYC DCAS PUBLIC BUILDINGS							
01 F/T SALARIED	001 FULL YEAR POSITIONS	2	734,451	2	838,278		103,827
SUBTOTAL FOR F/T SALARIED		2	734,451	2	838,278		103,827
SUBTOTAL FOR BUDGET CODE 3930		2	734,451	2	838,278		103,827
TOTAL FOR FACILITIES MGMT & CONST		10	2,726,310	10	2,831,712		105,402
RESPONSIBILITY CENTER: 0032 FACILITIES MANAGEMENT							
BUDGET CODE: 3200 ASSET MANAGEMENT FACILITIES OPERATIONS							
01 F/T SALARIED	001 FULL YEAR POSITIONS	2	324,719	2	324,719		
SUBTOTAL FOR F/T SALARIED		2	324,719	2	324,719		
04 ADD GRS PAY	041 ASSIGNMENT DIFFERENTIAL		55,367		55,367		
	042 LONGEVITY DIFFERENTIAL		123,304		123,304		
	043 SHIFT DIFFERENTIAL		47,234		47,234		
	045 HOLIDAY PAY		135,525		135,525		
	047 OVERTIME		36,880		36,880		
SUBTOTAL FOR ADD GRS PAY			398,310		398,310		
06 FRINGE BENES	064 ALLOWANCE FOR UNIFORMS		4,000		4,000		
SUBTOTAL FOR FRINGE BENES			4,000		4,000		
SUBTOTAL FOR BUDGET CODE 3200		2	727,029	2	727,029		
BUDGET CODE: 3201 UNIFIED COURT SYSTEM							
01 F/T SALARIED	001 FULL YEAR POSITIONS	129	13,676,926	129	13,778,840		101,914
SUBTOTAL FOR F/T SALARIED		129	13,676,926	129	13,778,840		101,914
03 UNSALARIED	031 UNSALARIED		53,765		53,765		
SUBTOTAL FOR UNSALARIED			53,765		53,765		

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 300 ASSET MANAGEMENT-PUBLIC FACILITIES

			MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		228		228	
		043 SHIFT DIFFERENTIAL		93,748		93,748	
		047 OVERTIME		5,710,428		5,710,428	
		SUBTOTAL FOR ADD GRS PAY		5,804,404		5,804,404	
06 FRINGE BENES		067 SUPPLEMENTAL EMPLOYEE WELF BEN		300,475		300,475	
		SUBTOTAL FOR FRINGE BENES		300,475		300,475	
		SUBTOTAL FOR BUDGET CODE 3201	129	19,835,570	129	19,937,484	101,914
BUDGET CODE: 3210 ASSET MANAGEMENT SKILLED TRADESMAN							
01 F/T SALARIED		001 FULL YEAR POSITIONS		487,054		488,451	1,397
		SUBTOTAL FOR F/T SALARIED		487,054		488,451	1,397
03 UNSALARIED		031 UNSALARIED		417		417	
		SUBTOTAL FOR UNSALARIED		417		417	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,916		1,916	
		046 TERMINAL LEAVE		3,028		3,028	
		047 OVERTIME		189,400		189,400	
		SUBTOTAL FOR ADD GRS PAY		194,344		194,344	
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		482		482	
		SUBTOTAL FOR AMT TO SCHED		482		482	
06 FRINGE BENES		067 SUPPLEMENTAL EMPLOYEE WELF BEN		4,092,557		4,108,480	15,923
		SUBTOTAL FOR FRINGE BENES		4,092,557		4,108,480	15,923
		SUBTOTAL FOR BUDGET CODE 3210		4,774,854		4,792,174	17,320
BUDGET CODE: 3211 NON-COURT BUILDING CLEANING SVCS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	90	1,548,373	90	1,614,165	65,792
		SUBTOTAL FOR F/T SALARIED	90	1,548,373	90	1,614,165	65,792
03 UNSALARIED		031 UNSALARIED		319,447		319,447	
		SUBTOTAL FOR UNSALARIED		319,447		319,447	
04 ADD GRS PAY		047 OVERTIME		1,137,412		1,137,412	

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 300 ASSET MANAGEMENT-PUBLIC FACILITIES

			MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR ADD GRS PAY				1,137,412		1,137,412	
SUBTOTAL FOR BUDGET CODE 3211			90	3,005,232	90	3,071,024	65,792
BUDGET CODE: 3213 ASSET MANAGEMENT/COURT OTHERS							
01 F/T SALARIED		001 FULL YEAR POSITIONS		218		218	
SUBTOTAL FOR F/T SALARIED				218		218	
SUBTOTAL FOR BUDGET CODE 3213				218		218	
BUDGET CODE: 3214 BUILDING SYSTEMS MAINTENANCE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	152	16,971,519	152	17,053,334	81,815
SUBTOTAL FOR F/T SALARIED			152	16,971,519	152	17,053,334	81,815
03 UNSALARIED		031 UNSALARIED		2,870		2,870	
SUBTOTAL FOR UNSALARIED				2,870		2,870	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		481,176		481,176	
		042 LONGEVITY DIFFERENTIAL		49,582		49,582	
		043 SHIFT DIFFERENTIAL		38,789		38,789	
		045 HOLIDAY PAY		1,103,275		1,103,275	
		047 OVERTIME		1,363,099		1,363,099	
SUBTOTAL FOR ADD GRS PAY				3,035,921		3,035,921	
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		1,920		1,920	
		053 AMOUNT TO BE SCHEDULED-PS		682		682	
SUBTOTAL FOR AMT TO SCHED				2,602		2,602	
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		1,000		1,000	
SUBTOTAL FOR FRINGE BENES				1,000		1,000	
SUBTOTAL FOR BUDGET CODE 3214			152	20,013,912	152	20,095,727	81,815
BUDGET CODE: 3215 Appellate Court							
01 F/T SALARIED		001 FULL YEAR POSITIONS	18	1,269,280	18	1,276,366	7,086
SUBTOTAL FOR F/T SALARIED			18	1,269,280	18	1,276,366	7,086
02 OTH SALARIED		021 PART-TIME POSITIONS		36,502		36,502	

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 300 ASSET MANAGEMENT-PUBLIC FACILITIES

			MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR 0TH SALARIED				36,502		36,502		
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		5,250		5,250		
		043 SHIFT DIFFERENTIAL		15,747		15,747		
		045 HOLIDAY PAY		21,688		21,688		
		047 OVERTIME		421,743		421,743		
SUBTOTAL FOR ADD GRS PAY				464,428		464,428		
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		169,462		169,462		
SUBTOTAL FOR FRINGE BENES				169,462		169,462		
SUBTOTAL FOR BUDGET CODE 3215			18	1,939,672	18	1,946,758		7,086
BUDGET CODE: 3217 Tweed Courthouse								
01 F/T SALARIED		001 FULL YEAR POSITIONS	23	2,014,110	23	2,019,127		5,017
SUBTOTAL FOR F/T SALARIED			23	2,014,110	23	2,019,127		5,017
03 UNSALARIED		031 UNSALARIED		23,123		23,123		
SUBTOTAL FOR UNSALARIED				23,123		23,123		
04 ADD GRS PAY		047 OVERTIME		665,465		665,465		
SUBTOTAL FOR ADD GRS PAY				665,465		665,465		
SUBTOTAL FOR BUDGET CODE 3217			23	2,702,698	23	2,707,715		5,017
BUDGET CODE: 3294 ASSET MANAGEMENT - PS SVCS REIMBURSEMENT								
04 ADD GRS PAY		047 OVERTIME		118,992		10,000		108,992-
SUBTOTAL FOR ADD GRS PAY				118,992		10,000		108,992-
SUBTOTAL FOR BUDGET CODE 3294				118,992		10,000		108,992-
BUDGET CODE: 3295 Marriage Bureau Cleaning Services								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	160,274	1	160,274		
SUBTOTAL FOR F/T SALARIED			1	160,274	1	160,274		
04 ADD GRS PAY		047 OVERTIME		71,000		71,000		
SUBTOTAL FOR ADD GRS PAY				71,000		71,000		

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 300 ASSET MANAGEMENT-PUBLIC FACILITIES

			MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR BUDGET CODE 3295			1	231,274	1	231,274	
BUDGET CODE: 3297 FMC ACS Cleaning and Maintenance							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	150,821	1	152,996	2,175
SUBTOTAL FOR F/T SALARIED			1	150,821	1	152,996	2,175
04 ADD GRS PAY		047 OVERTIME		27,000		27,000	
SUBTOTAL FOR ADD GRS PAY				27,000		27,000	
SUBTOTAL FOR BUDGET CODE 3297			1	177,821	1	179,996	2,175
BUDGET CODE: 3305 COURT CLEANING PROGRAM							
01 F/T SALARIED		001 FULL YEAR POSITIONS	422	19,666,802	422	19,855,411	188,609
SUBTOTAL FOR F/T SALARIED			422	19,666,802	422	19,855,411	188,609
03 UNSALARIED		031 UNSALARIED		68,112		68,112	
SUBTOTAL FOR UNSALARIED				68,112		68,112	
04 ADD GRS PAY		047 OVERTIME		4,328,813		4,328,813	
SUBTOTAL FOR ADD GRS PAY				4,328,813		4,328,813	
SUBTOTAL FOR BUDGET CODE 3305			422	24,063,727	422	24,252,336	188,609
BUDGET CODE: 3311 State Non-Court Cleaners							
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	441,407	7	441,407	
SUBTOTAL FOR F/T SALARIED			7	441,407	7	441,407	
04 ADD GRS PAY		047 OVERTIME		120,091		120,091	
SUBTOTAL FOR ADD GRS PAY				120,091		120,091	
SUBTOTAL FOR BUDGET CODE 3311			7	561,498	7	561,498	
BUDGET CODE: 3316 OCA Court Academy							
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	2,497,826	9	2,874,414	376,588
SUBTOTAL FOR F/T SALARIED			9	2,497,826	9	2,874,414	376,588
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		306,362		306,362	

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 300 ASSET MANAGEMENT-PUBLIC FACILITIES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR FRINGE BENES				306,362		306,362	
SUBTOTAL FOR BUDGET CODE 3316			9	2,804,188	9	3,180,776	376,588
BUDGET CODE: 3317 Midtown Community Court							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	689,327	3	691,668	2,341
SUBTOTAL FOR F/T SALARIED			3	689,327	3	691,668	2,341
SUBTOTAL FOR BUDGET CODE 3317			3	689,327	3	691,668	2,341
BUDGET CODE: 3401 WORK EXPERIENCE PROGRAM-CUST							
03 UNSALARIED		031 UNSALARIED		300		300	
SUBTOTAL FOR UNSALARIED				300		300	
SUBTOTAL FOR BUDGET CODE 3401				300		300	
BUDGET CODE: 3406 Maintenance Workers							
01 F/T SALARIED		001 FULL YEAR POSITIONS	26	2,115,793	26	2,134,975	19,182
SUBTOTAL FOR F/T SALARIED			26	2,115,793	26	2,134,975	19,182
03 UNSALARIED		031 UNSALARIED		8,133		8,133	
SUBTOTAL FOR UNSALARIED				8,133		8,133	
04 ADD GRS PAY		047 OVERTIME		484,766		484,766	
SUBTOTAL FOR ADD GRS PAY				484,766		484,766	
SUBTOTAL FOR BUDGET CODE 3406			26	2,608,692	26	2,627,874	19,182
TOTAL FOR FACILITIES MANAGEMENT			883	84,255,004	883	85,013,851	758,847
RESPONSIBILITY CENTER: 0034 ENERGY CONSERVATION							
BUDGET CODE: 3500 ENERGY CONSERVATION							
01 F/T SALARIED		001 FULL YEAR POSITIONS		3,712		3,712	
SUBTOTAL FOR F/T SALARIED				3,712		3,712	

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 300 ASSET MANAGEMENT-PUBLIC FACILITIES

		MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27			
						INC/DEC	
OBJECT CLASS	IC REF OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	AMOUNT
	SUBTOTAL FOR BUDGET CODE 3500		3,712		3,712		
	TOTAL FOR ENERGY CONSERVATION		3,712		3,712		
	TOTAL FOR ASSET MANAGEMENT-PUBLIC FACILI	1,148	115,747,374	1,144	118,017,826	4-	2,270,452

DEPARTMENTAL ESTIMATES - FY27
UNIT OF APPROPRIATION SUMMARY
AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE

UNIT OF APPROPRIATION: 300 ASSET MANAGEMENT-PUBLIC FACILITIES

ASSET MANAGEMENT-PUBLIC FACILITIES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,148	115,747,374	1,144	118,017,826	2,270,452
FINANCIAL PLAN SAVINGS		3,000,000-		3,000,000-	
APPROPRIATION	1,148	112,747,374	1,144	115,017,826	2,270,452

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		49,040,389		50,565,520	1,525,131
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.		1,205,302		1,205,302	
STATE		59,054,443		59,901,564	847,121
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		3,447,240		3,345,440	101,800-
TOTAL		112,747,374		115,017,826	2,270,452

DEPARTMENTAL ESTIMATES - FY27
POSITION SCHEDULE
AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
UNIT OF APPROPRIATION: 300 ASSET MANAGEMENT-PUBLIC FACILITIES

DEPARTMENTAL ESTI FY27

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

OBJECT: 001	FULL YEAR POSITIONS				
40510	ACCOUNTANT	103,539-103,539	1	103,539	103,539
1002C	ADM MANAGER-NON-MGRL	79,496-109,566	5	96,917	484,585
1002F	ADMIN COMMUNITY RELATIONS SPECIALIST (NON-MGR) FORMER M1-3	140,909-140,909	1	140,909	140,909
8299A	ADMIN CONSTRUCTION PROJECT MANAGER (NON MGRL) FORMERLY AT M1	117,845-117,845	1	117,845	117,845
10004	ADMINISTRATIVE ARCHITECT	185,423-185,423	1	185,423	185,423
1000A	ADMINISTRATIVE ARCHITECT (NON MGRL) FORMERLY AT M-1	125,571-125,571	1	125,571	125,571
82991	ADMINISTRATIVE CONSTRUCTION PROJECT MANAGER	158,626-158,626	1	158,626	158,626
10015	ADMINISTRATIVE ENGINEER	179,175-261,469	5	211,690	1,058,448
1001A	ADMINISTRATIVE ENGINEER (NON MGRL) FORMERLY AT M1	128,105-172,060	2	150,083	300,165
10025	ADMINISTRATIVE MANAGER	166,638-166,638	1	166,638	166,638
8300B	ADMINISTRATIVE PROJECT MANAGER (NON MGRL) FORMERLY M1	101,959-161,231	3	125,092	375,275
10047	ADMINISTRATIVE REAL PROPERTY MANAGER	186,160-186,160	1	186,160	186,160
1003D	ADMINISTRATIVE SPACE ANALYST (NON MGRL)	126,495-126,495	1	126,495	126,495
10026	ADMINISTRATIVE STAFF ANALYST	200,000-200,000	1	200,000	200,000
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	110,138-110,138	1	110,138	110,138
1002E	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M3	140,731-160,038	2	150,385	300,769
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL)FORMERLY AT M1	97,793-127,831	2	112,812	225,624
10035	ADMINISTRATIVE SUPERVISOR OF BUILDING MAINTENANCE	118,644-144,991	2	131,818	263,635
95093	AGENCY CHIEF DECARBONIZATION OFFICER	165,200-165,200	1	165,200	165,200
21215	ARCHITECT	120,428-120,428	2	120,428	240,856
31313	ASBESTOS HANDLER	96,422- 96,422	3	96,422	289,266
31314	ASBESTOS HANDLER SUPERVISOR	101,248-101,248	1	101,248	101,248
21210	ASSISTANT ARCHITECT	86,467- 86,467	1	86,467	86,467
20210	ASSISTANT CIVIL ENGINEER	95,713- 95,713	1	95,713	95,713
95613	ASSISTANT COMMISSIONER (DCAS)	180,688-180,688	1	180,688	180,688
20410	ASSISTANT MECHANICAL ENGINEER	99,238- 99,238	1	99,238	99,238
22427	ASSOCIATE PROJECT MANAGER	120,525-120,525	1	120,525	120,525
12627	ASSOCIATE STAFF ANALYST	95,514- 95,514	1	95,514	95,514
92205	BRICKLAYER	115,521-115,521	1	115,521	115,521
92005	CARPENTER	104,102-104,102	16	104,102	1,665,638
92210	CEMENT MASON	102,129-102,129	1	102,129	102,129
13643	CERTIFIED IT DEVELOPER (APPLICATIONS)	174,311-174,311	1	174,311	174,311
90644	CITY CUSTODIAL ASSISTANT	37,490- 50,124	360	42,376	15,255,524
90702	CITY LABORER	86,631- 86,631	7	86,631	606,417
22122	CITY PLANNER	133,117-133,117	1	133,117	133,117
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	44,099- 71,869	6	54,574	327,443
56057	COMMUNITY ASSOCIATE	52,294- 73,090	32	61,122	1,955,900
56058	COMMUNITY COORDINATOR	72,298-106,111	18	79,675	1,434,158
13631	COMPUTER ASSOCIATE (SOFTWARE)	114,991-114,991	1	114,991	114,991
34202	CONSTRUCTION PROJECT MANAGER	87,914-137,455	7	110,272	771,906
80609	CUSTODIAN	42,794- 93,612	142	49,789	7,070,072

DEPARTMENTAL ESTIMATES - FY27
POSITION SCHEDULE
AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
UNIT OF APPROPRIATION: 300 ASSET MANAGEMENT-PUBLIC FACILITIES

		DEPARTMENTAL ESTI FY27			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE

OBJECT: 001	FULL YEAR POSITIONS				
8060A	CUSTODIAN (MANAGERIAL ASSIGNMENTS)	145,264-145,264	1	145,264	145,264
95615	DEPUTY ASSISTANT COMMISSIONER (DCAS)	160,000-160,000	1	160,000	160,000
95634	DEPUTY COMMISSIONER (DCAS)	261,469-261,469	1	261,469	261,469
91717	ELECTRICIAN	125,533-125,533	11	125,533	1,380,865
91722	ELECTRICIANS HELPER	79,657- 79,657	6	79,657	477,943
90710	ELEVATOR MECHANIC	134,885-134,885	27	134,885	3,641,889
90711	ELEVATOR MECHANIC HELPER	81,954- 81,954	2	81,954	163,908
91650	HIGH PRESSURE PLANT TENDER	83,729- 92,728	20	88,237	1,764,736
21315	LANDSCAPE ARCHITECT	125,229-125,229	1	125,229	125,229
90723	LOCKSMITH	77,319- 77,319	2	77,319	154,637
92610	MACHINIST	105,298-105,298	1	105,298	105,298
90698	MAINTENANCE WORKER	70,449- 73,205	27	73,103	1,973,786
92225	MASONS HELPER	85,540- 85,540	1	85,540	85,540
91628	OILER	144,991-144,991	22	144,991	3,189,797
91830	PAINTER	95,570- 95,570	6	95,570	573,422
92235	PLASTERER	102,495-102,495	3	102,495	307,484
91915	PLUMBER	116,928-116,928	13	116,928	1,520,064
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	62,267- 86,858	3	71,934	215,803
0527A	RESEARCH PROJECTS COORD (MA)-MGRL	166,174-166,174	1	166,174	166,174
91638	SENIOR STATIONARY ENGINEER	183,138-183,138	15	183,138	2,747,077
92340	SHEET METAL WORKER	122,975-122,975	2	122,975	245,951
12626	STAFF ANALYST	85,227- 85,227	1	85,227	85,227
91644	STATIONARY ENGINEER	154,303-154,303	113	154,303	17,436,260
91925	STEAM FITTER	125,771-125,771	12	125,771	1,509,249
91926	STEAM FITTER'S HELPER	94,328- 94,328	1	94,328	94,328
13392	STRATEGIC INITIATIVE SPECIALIST (DCAS) - MAX. 4 YEARS	144,991-144,991	1	144,991	144,991
91310	SUPERVISOR	86,903- 86,903	1	86,903	86,903
92071	SUPERVISOR CARPENTER	110,369-110,369	3	110,369	331,107
91769	SUPERVISOR ELECTRICIAN	135,198-135,198	2	135,198	270,396
90769	SUPERVISOR ELEVATOR MECHANIC	151,756-151,756	6	151,756	910,535
12202	SUPERVISOR OF STOCK WORKERS	50,593- 50,593	1	50,593	50,593
91972	SUPERVISOR PLUMBER	122,446-122,446	1	122,446	122,446
92343	SUPERVISOR SHEET METAL WORKER	130,393-130,393	1	130,393	130,393
91940	THERMOSTAT REPAIRER	116,928-116,928	2	116,928	233,856
TOTAL FOR OBJECT 001			949		76,644,307

DEPARTMENTAL ESTIMATES - FY27
POSITION SCHEDULE
AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
UNIT OF APPROPRIATION: 300 ASSET MANAGEMENT-PUBLIC FACILITIES

POSITION SCHEDULE FOR U/A 300	949	76,644,307
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT	195	15,748,830
TOTAL FOR U/A 300	1,144	92,393,137

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 01/02/26

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 390 ASSET MANAGEMENT-PUBLIC FACILITIES-OTPS

				MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	INC/DEC	AMOUNT
BUDGET CODE: 3026 PROPERTY MANAGEMENT & LEASING									
10 SUPPLYS&MATL	781001	10X SUPPLIES + MATERIALS - GENERAL			730				730-
	856001	10X SUPPLIES + MATERIALS - GENERAL							
		100 SUPPLIES + MATERIALS - GENERAL			1,101				1,101-
		169 MAINTENANCE SUPPLIES			490,323				490,323-
		SUBTOTAL FOR SUPPLYS&MATL			492,154				492,154-
30 PROPTY&EQUIP		337 BOOKS-OTHER			6,000				6,000-
		SUBTOTAL FOR PROPTY&EQUIP			6,000				6,000-
40 OTHR SER&CHR	806001	40X CONTRACTUAL SERVICES-GENERAL							
	850001	40X CONTRACTUAL SERVICES-GENERAL			1,011				1,011-
		400 CONTRACTUAL SERVICES-GENERAL			55,994				55,994-
		402 TELEPHONE & OTHER COMMUNICATNS			8,034				8,034-
		403 OFFICE SERVICES			1,125				1,125-
		412 RENTALS OF MISC.EQUIP			7,800				7,800-
		451 NON OVERNIGHT TRVL EXP-GENERAL			1,200				1,200-
		SUBTOTAL FOR OTHR SER&CHR			75,164				75,164-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL			1,189,000				1,189,000-
		608 MAINT & REP GENERAL	2		1,583,149	2			1,583,149-
		633 TRANSPORTATION EXPENDITURES			1,500				1,500-
		671 TRAINING PRGM CITY EMPLOYEES			23,492				23,492-
		683 PROF SERV ENGINEER & ARCHITECT	1		2,457,000	1			2,457,000-
		686 PROF SERV OTHER			3,524,079				3,524,079-
		SUBTOTAL FOR CNTRCTL SVCS	3		8,778,220	3			8,778,220-
		SUBTOTAL FOR BUDGET CODE 3026	3		9,351,538	3			9,351,538-
BUDGET CODE: 3036 PROPERTY MANAGEMENT & LEASING									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL						24,375	24,375
		169 MAINTENANCE SUPPLIES						1,000	1,000
		170 CLEANING SUPPLIES						333	333
		SUBTOTAL FOR SUPPLYS&MATL						25,708	25,708
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL						10,795	10,795
		319 SECURITY EQUIPMENT						4,175	4,175
		332 PURCH DATA PROCESSING EQUIPT						183,000	183,000
		SUBTOTAL FOR PROPTY&EQUIP						197,970	197,970

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 390 ASSET MANAGEMENT-PUBLIC FACILITIES-OTPS

			MODIFIED FY26-02/11/26	DEPARTMENTAL ESTIMATES FY27			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
							# CNTRCT
							AMOUNT
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL				1,360,868	1,360,868
		SUBTOTAL FOR OTHR SER&CHR				1,360,868	1,360,868
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL				129,501	129,501
		608 MAINT & REP GENERAL				457,366	457,366
		622 TEMPORARY SERVICES				35,000	35,000
		624 CLEANING SERVICES				4,000	4,000
		683 PROF SERV ENGINEER & ARCHITECT				957,000	957,000
		684 PROF SERV COMPUTER SERVICES				8,625	8,625
		686 PROF SERV OTHER				4,500,000	4,500,000
		SUBTOTAL FOR CNTRCTL SVCS				6,091,492	6,091,492
		SUBTOTAL FOR BUDGET CODE 3036				7,676,038	7,676,038
BUDGET CODE: 3040 Shops OTPS Even Years							
10	SUPPLYS&MATL	856001 10X SUPPLIES + MATERIALS - GENERAL		10,000			10,000-
		100 SUPPLIES + MATERIALS - GENERAL		43,000			43,000-
		169 MAINTENANCE SUPPLIES		684,441			684,441-
		SUBTOTAL FOR SUPPLYS&MATL		737,441			737,441-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		49,140			49,140-
		319 SECURITY EQUIPMENT		70,000			70,000-
		SUBTOTAL FOR PROPTY&EQUIP		119,140			119,140-
40	OTHR SER&CHR	403 OFFICE SERVICES		860			860-
		412 RENTALS OF MISC.EQUIP		35,000			35,000-
		SUBTOTAL FOR OTHR SER&CHR		35,860			35,860-
60	CNTRCTL SVCS	608 MAINT & REP GENERAL		107,049			107,049-
		624 CLEANING SERVICES		6,180			6,180-
		SUBTOTAL FOR CNTRCTL SVCS		113,229			113,229-
		SUBTOTAL FOR BUDGET CODE 3040		1,005,670			1,005,670-
BUDGET CODE: 3046 Facade & Roof Repairs - Even							
40	OTHR SER&CHR	850001 40X CONTRACTUAL SERVICES-GENERAL		931,900			931,900-
		SUBTOTAL FOR OTHR SER&CHR		931,900			931,900-

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 390 ASSET MANAGEMENT-PUBLIC FACILITIES-OTPS

			MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27			

OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT

60 CNTRCTL SVCS		608 MAINT & REP GENERAL		8,568,595				8,568,595-
		686 PROF SERV OTHER		646,650				646,650-
		SUBTOTAL FOR CNTRCTL SVCS		9,215,245				9,215,245-
		SUBTOTAL FOR BUDGET CODE 3046		10,147,145				10,147,145-
BUDGET CODE: 3050 NWP - Court Cleaning (City)								
60 CNTRCTL SVCS		624 CLEANING SERVICES		738,891				738,891-
		SUBTOTAL FOR CNTRCTL SVCS		738,891				738,891-
		SUBTOTAL FOR BUDGET CODE 3050		738,891				738,891-
BUDGET CODE: 3060 Fire and Life Safety - EVEN								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		361,787				361,787-
		107 MEDICAL,SURGICAL & LAB SUPPLY		22,000				22,000-
		169 MAINTENANCE SUPPLIES		10,525				10,525-
		SUBTOTAL FOR SUPPLYS&MATL		394,312				394,312-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		38,500				38,500-
		302 TELECOMMUNICATIONS EQUIPMENT		4,341				4,341-
		307 MEDICAL,SURGICAL & LAB EQUIP		7,658				7,658-
		319 SECURITY EQUIPMENT		5,623				5,623-
		SUBTOTAL FOR PROPTY&EQUIP		56,122				56,122-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		52,858				52,858-
		402 TELEPHONE & OTHER COMMUNICATNS		1,899				1,899-
		SUBTOTAL FOR OTHR SER&CHR		54,757				54,757-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		12,659				12,659-
		608 MAINT & REP GENERAL		3,141,000				3,141,000-
		619 SECURITY SERVICES		3,935,035				3,935,035-
		633 TRANSPORTATION EXPENDITURES		1,500				1,500-
		671 TRAINING PRGM CITY EMPLOYEES		35,000				35,000-
		686 PROF SERV OTHER		5,187				5,187-
		SUBTOTAL FOR CNTRCTL SVCS		7,130,381				7,130,381-
70 FXD MIS CHGS		794 TRAINING CITY EMPLOYEES		4,475				4,475-
		SUBTOTAL FOR FXD MIS CHGS		4,475				4,475-

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 390 ASSET MANAGEMENT-PUBLIC FACILITIES-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 3060				7,640,047				7,640,047-
BUDGET CODE: 3070 Building Services - EVEN								
10	SUPPLYS&MATL 856001	10X SUPPLIES + MATERIALS - GENERAL		364,394		1,114,394		750,000
		100 SUPPLIES + MATERIALS - GENERAL		112,930				112,930-
		169 MAINTENANCE SUPPLIES		557,771				557,771-
		170 CLEANING SUPPLIES		29,886				29,886-
		199 DATA PROCESSING SUPPLIES		1,154				1,154-
SUBTOTAL FOR SUPPLYS&MATL				1,066,135		1,114,394		48,259
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		81,535				81,535-
		314 OFFICE FURITURE		164				164-
SUBTOTAL FOR PROPTY&EQUIP				81,699				81,699-
40	OTHR SER&CHR	412 RENTALS OF MISC.EQUIP		34,708				34,708-
SUBTOTAL FOR OTHR SER&CHR				34,708				34,708-
60	CNTRCTL SVCS	608 MAINT & REP GENERAL		26,392				26,392-
		624 CLEANING SERVICES		915,500				915,500-
		633 TRANSPORTATION EXPENDITURES		17,236				17,236-
		671 TRAINING PRGM CITY EMPLOYEES		18,665				18,665-
SUBTOTAL FOR CNTRCTL SVCS				977,793				977,793-
SUBTOTAL FOR BUDGET CODE 3070				2,160,335		1,114,394		1,045,941-
BUDGET CODE: 3080 Mechanical Maintenance & Operations - E								
10	SUPPLYS&MATL 856001	10X SUPPLIES + MATERIALS - GENERAL		22,000		22,000		
		100 SUPPLIES + MATERIALS - GENERAL		16,386				16,386-
		107 MEDICAL, SURGICAL & LAB SUPPLY		5,180				5,180-
		169 MAINTENANCE SUPPLIES		1,315,968				1,315,968-
		170 CLEANING SUPPLIES		9,258				9,258-
		199 DATA PROCESSING SUPPLIES		2,369				2,369-
SUBTOTAL FOR SUPPLYS&MATL				1,371,161		22,000		1,349,161-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		582,378				582,378-
		302 TELECOMMUNICATIONS EQUIPMENT		384,360				384,360-
		332 PURCH DATA PROCESSING EQUIPT		2,996				2,996-
SUBTOTAL FOR PROPTY&EQUIP				969,734				969,734-

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 390 ASSET MANAGEMENT-PUBLIC FACILITIES-OTPS

				MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT	
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		23,560				23,560-	
		402 TELEPHONE & OTHER COMMUNICATNS		17,033				17,033-	
		403 OFFICE SERVICES		30,944				30,944-	
		412 RENTALS OF MISC.EQUIP		521,199				521,199-	
		SUBTOTAL FOR OTHR SER&CHR		592,736				592,736-	
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		84,541				84,541-	
		608 MAINT & REP GENERAL		1,792,049				1,792,049-	
		624 CLEANING SERVICES		800,487				800,487-	
		671 TRAINING PRGM CITY EMPLOYEES		12,327				12,327-	
		686 PROF SERV OTHER		44,825				44,825-	
		SUBTOTAL FOR CNTRCTL SVCS		2,734,229				2,734,229-	
		SUBTOTAL FOR BUDGET CODE 3080		5,667,860		22,000		5,645,860-	
BUDGET CODE: 3091 RE Property Management									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		780				780-	
		SUBTOTAL FOR SUPPLYS&MATL		780				780-	
40 OTHR SER&CHR		473 SNOW REMOVAL SERVICES		3,220				3,220-	
		SUBTOTAL FOR OTHR SER&CHR		3,220				3,220-	
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		10,000				10,000-	
		608 MAINT & REP GENERAL		32,300		150,000		117,700	
		624 CLEANING SERVICES		26,000				26,000-	
		633 TRANSPORTATION EXPENDITURES		111		111			
		686 PROF SERV OTHER		77,700				77,700-	
		SUBTOTAL FOR CNTRCTL SVCS		146,111		150,111		4,000	
		SUBTOTAL FOR BUDGET CODE 3091		150,111		150,111			
BUDGET CODE: 3110 Heckscher Building									
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		25,000				25,000-	
		169 MAINTENANCE SUPPLIES		100,000				100,000-	
		SUBTOTAL FOR SUPPLYS&MATL		125,000				125,000-	
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		335,300				335,300-	
		SUBTOTAL FOR PROPTY&EQUIP		335,300				335,300-	

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 390 ASSET MANAGEMENT-PUBLIC FACILITIES-OTPS

			MODIFIED FY26-02/11/26	DEPARTMENTAL ESTIMATES FY27			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
40	OTHR SER&CHR	412 RENTALS OF MISC.EQUIP		43,450			43,450-
	SUBTOTAL FOR OTHR SER&CHR			43,450			43,450-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		296,250			296,250-
		608 MAINT & REP GENERAL		100,000			100,000-
		619 SECURITY SERVICES		100,000			100,000-
	SUBTOTAL FOR CNTRCTL SVCS			496,250			496,250-
	SUBTOTAL FOR BUDGET CODE 3110			1,000,000			1,000,000-
BUDGET CODE: 3240 Shops OTPS Odd Years							
10	SUPPLYS&MATL	169 MAINTENANCE SUPPLIES				1,000,000	1,000,000
	SUBTOTAL FOR SUPPLYS&MATL					1,000,000	1,000,000
	SUBTOTAL FOR BUDGET CODE 3240					1,000,000	1,000,000
BUDGET CODE: 3260 Fire and Life Safety - ODD							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL				40,202	40,202
		169 MAINTENANCE SUPPLIES				6,810	6,810
		199 DATA PROCESSING SUPPLIES				2,813	2,813
	SUBTOTAL FOR SUPPLYS&MATL					49,825	49,825
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL				75,000	75,000
	SUBTOTAL FOR PROPTY&EQUIP					75,000	75,000
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL				87,000	87,000
		608 MAINT & REP GENERAL				3,620,000	3,620,000
		619 SECURITY SERVICES				3,768,035	3,768,035
		671 TRAINING PRGM CITY EMPLOYEES				25,000	25,000
		686 PROF SERV OTHER				85,187	85,187
	SUBTOTAL FOR CNTRCTL SVCS					7,585,222	7,585,222
	SUBTOTAL FOR BUDGET CODE 3260					7,710,047	7,710,047
BUDGET CODE: 3270 Building Services - ODD							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL				184,248	184,248
		169 MAINTENANCE SUPPLIES				804,007	804,007
		170 CLEANING SUPPLIES				29,583	29,583

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 390 ASSET MANAGEMENT-PUBLIC FACILITIES-OTPS

		MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27	
OBJECT CLASS	IC REF OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	INC/DEC AMOUNT
	SUBTOTAL FOR SUPPLYS&MATL				1,017,838
30	PROPTY&EQUIP 300 EQUIPMENT GENERAL				28,592
	332 PURCH DATA PROCESSING EQUIPT				2,723
	SUBTOTAL FOR PROPTY&EQUIP				31,315
40	OTHR SER&CHR 412 RENTALS OF MISC.EQUIP				34,708
	452 NON OVERNIGHT TRVL EXP-SPECIAL				1,580
	SUBTOTAL FOR OTHR SER&CHR				36,288
60	CNTRCTL SVCS 624 CLEANING SERVICES				500
	SUBTOTAL FOR CNTRCTL SVCS				500
	SUBTOTAL FOR BUDGET CODE 3270				1,085,941
BUDGET CODE: 3280 Mechanical Maintenance & Operations - 0					
10	SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL				71,636
	169 MAINTENANCE SUPPLIES				1,575,998
	170 CLEANING SUPPLIES				2,258
	199 DATA PROCESSING SUPPLIES				20,369
	SUBTOTAL FOR SUPPLYS&MATL				1,670,261
30	PROPTY&EQUIP 300 EQUIPMENT GENERAL				334,466
	332 PURCH DATA PROCESSING EQUIPT				2,996
	SUBTOTAL FOR PROPTY&EQUIP				337,462
40	OTHR SER&CHR 402 TELEPHONE & OTHER COMMUNICATNS				3,209
	412 RENTALS OF MISC.EQUIP				725,199
	SUBTOTAL FOR OTHR SER&CHR				728,408
60	CNTRCTL SVCS 608 MAINT & REP GENERAL				2,524,588
	624 CLEANING SERVICES				620,487
	SUBTOTAL FOR CNTRCTL SVCS				3,145,075
	SUBTOTAL FOR BUDGET CODE 3280				5,881,206
BUDGET CODE: 3301 Preventative Maintenance					
10	SUPPLYS&MATL 169 MAINTENANCE SUPPLIES		60,000		60,000-
	SUBTOTAL FOR SUPPLYS&MATL		60,000		60,000-

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 390 ASSET MANAGEMENT-PUBLIC FACILITIES-OTPS

			MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
60 CNTRCTL SVCS		608 MAINT & REP GENERAL		345				345-
		671 TRAINING PRGM CITY EMPLOYEES		5,320		65,665		60,345
		SUBTOTAL FOR CNTRCTL SVCS		5,665		65,665		60,000
		SUBTOTAL FOR BUDGET CODE 3301		65,665		65,665		
BUDGET CODE: 3502 PSAC 2 - OTPS								
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		52,435				52,435-
		100 SUPPLIES + MATERIALS - GENERAL		5,000				5,000-
		169 MAINTENANCE SUPPLIES		100,000		100,000		
		170 CLEANING SUPPLIES		15,000				15,000-
		SUBTOTAL FOR SUPPLYS&MATL		172,435		100,000		72,435-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		65,523				65,523-
		305 MOTOR VEHICLES		37,273		351,530		314,257
		SUBTOTAL FOR PROPTY&EQUIP		102,796		351,530		248,734
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		22,000		22,000		
		412 RENTALS OF MISC.EQUIP		2,887				2,887-
		414 RENTALS - LAND BLDGS & STRUCTS		95,040		95,040		
		SUBTOTAL FOR OTHR SER&CHR		119,927		117,040		2,887-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		5,460,986		5,560,986		100,000
		608 MAINT & REP GENERAL		70,460		197,460		127,000
		619 SECURITY SERVICES		227,000				227,000-
		624 CLEANING SERVICES		173,412				173,412-
		SUBTOTAL FOR CNTRCTL SVCS		5,931,858		5,758,446		173,412-
		SUBTOTAL FOR BUDGET CODE 3502		6,327,016		6,327,016		
BUDGET CODE: 3919 SECURITY AT PUBLIC BUILDINGS								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		15,900		17,128		1,228
		107 MEDICAL,SURGICAL & LAB SUPPLY		4,600				4,600-
		SUBTOTAL FOR SUPPLYS&MATL		20,500		17,128		3,372-
30 PROPTY&EQUIP		319 SECURITY EQUIPMENT		33,291		10,000		23,291-
		SUBTOTAL FOR PROPTY&EQUIP		33,291		10,000		23,291-

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 390 ASSET MANAGEMENT-PUBLIC FACILITIES-OTPS

				MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
40	OTHR	SER&CHR							
		400	CONTRACTUAL SERVICES-GENERAL		12,000				12,000-
		403	OFFICE SERVICES		5,978				5,978-
		412	RENTALS OF MISC.EQUIP		12,102			12,102	
		452	NON OVERNIGHT TRVL EXP-SPECIAL		2,400				2,400-
		SUBTOTAL FOR OTHR SER&CHR			32,480			12,102	20,378-
60	CNTRCTL	SVCS							
		608	MAINT & REP GENERAL		186,396			108,125	78,271-
		619	SECURITY SERVICES		12,955,901			13,102,877	146,976
		633	TRANSPORTATION EXPENDITURES		2,724				2,724-
		671	TRAINING PRGM CITY EMPLOYEES		2,970				2,970-
		SUBTOTAL FOR CNTRCTL SVCS			13,147,991			13,211,002	63,011
70	FXD	MIS CHGS	701	TAXES AND LICENSES	10,337				10,337-
		SUBTOTAL FOR FXD MIS CHGS			10,337				10,337-
		SUBTOTAL FOR BUDGET CODE 3919			13,244,599			13,250,232	5,633
BUDGET CODE: 3940 Demand Response Program Award									
10	SUPPLYS&MATL	169	MAINTENANCE SUPPLIES		552,374			600,000	47,626
		SUBTOTAL FOR SUPPLYS&MATL			552,374			600,000	47,626
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		385,000				385,000-
		314	OFFICE FURITURE		97,159				97,159-
		SUBTOTAL FOR PROPTY&EQUIP			482,159				482,159-
60	CNTRCTL	SVCS	600	CONTRACTUAL SERVICES GENERAL	825,687				825,687-
		608	MAINT & REP GENERAL		299,018				299,018-
		SUBTOTAL FOR CNTRCTL SVCS			1,124,705				1,124,705-
		SUBTOTAL FOR BUDGET CODE 3940			2,159,238			600,000	1,559,238-
TOTAL FOR									
				4	74,500,365	3		44,882,650	1- 29,617,715-
RESPONSIBILITY CENTER: 0030 FACILITIES MGMT & CONST									
BUDGET CODE: 3090 ASSET MANAGEMENT EXECUTIVE									
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		5,000				5,000-

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 390 ASSET MANAGEMENT-PUBLIC FACILITIES-OTPS

MODIFIED FY26-02/11/26					DEPARTMENTAL ESTIMATES FY27			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	
							# CNTRCT	AMOUNT
		169 MAINTENANCE SUPPLIES		5,000				5,000-
		SUBTOTAL FOR SUPPLYS&MATL		10,000				10,000-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	212,609	1			212,609-
		608 MAINT & REP GENERAL		906,063		446,411		459,652-
		676 MAINT & OPER OF INFRASTRUCTURE	1	3,519,802	1	3,519,802		
		686 PROF SERV OTHER		10,000				10,000-
		SUBTOTAL FOR CNTRCTL SVCS	2	4,648,474	2	3,966,213		682,261-
		SUBTOTAL FOR BUDGET CODE 3090	2	4,658,474	2	3,966,213		692,261-
BUDGET CODE: 3095 1 Centre Street Tenant Work								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		7,459				7,459-
		169 MAINTENANCE SUPPLIES		2,995				2,995-
		SUBTOTAL FOR SUPPLYS&MATL		10,454				10,454-
40 OTHR SER&CHR		412 RENTALS OF MISC.EQUIP		4,500				4,500-
		SUBTOTAL FOR OTHR SER&CHR		4,500				4,500-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	254,296	1	300,000		45,704
		622 TEMPORARY SERVICES		10,000				10,000-
		624 CLEANING SERVICES		20,750				20,750-
		SUBTOTAL FOR CNTRCTL SVCS	1	285,046	1	300,000		14,954
		SUBTOTAL FOR BUDGET CODE 3095	1	300,000	1	300,000		
BUDGET CODE: 3099 DCAS Storehouse Charges								
10 SUPPLYS&MATL 856001		10X SUPPLIES + MATERIALS - GENERAL		178,206		178,206		
		SUBTOTAL FOR SUPPLYS&MATL		178,206		178,206		
		SUBTOTAL FOR BUDGET CODE 3099		178,206		178,206		
BUDGET CODE: 3890 LOCAL LAW #11								
40 OTHR SER&CHR		412 RENTALS OF MISC.EQUIP		201,210				201,210-
		SUBTOTAL FOR OTHR SER&CHR		201,210				201,210-
60 CNTRCTL SVCS		608 MAINT & REP GENERAL	1	7,567	1	7,567		
		686 PROF SERV OTHER	2	179,303	2	380,513		201,210

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 390 ASSET MANAGEMENT-PUBLIC FACILITIES-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
		SUBTOTAL FOR CNTRCTL SVCS	3	186,870	3	388,080	201,210
		SUBTOTAL FOR BUDGET CODE 3890	3	388,080	3	388,080	
		TOTAL FOR FACILITIES MGMT & CONST	6	5,524,760	6	4,832,499	692,261-
RESPONSIBILITY CENTER: 0032 FACILITIES MANAGEMENT							
BUDGET CODE: 3190 FM CONTRACT SERVICES							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		1,000			1,000-
		SUBTOTAL FOR SUPPLYS&MATL		1,000			1,000-
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		8,713			8,713-
		402 TELEPHONE & OTHER COMMUNICATNS		61,384			61,384-
		451 NON OVERNIGHT TRVL EXP-GENERAL		300			300-
		SUBTOTAL FOR OTHR SER&CHR		70,397			70,397-
60	CNTRCTL SVCS	608 MAINT & REP GENERAL		137,041			137,041-
		671 TRAINING PRGM CITY EMPLOYEES		275			275-
		SUBTOTAL FOR CNTRCTL SVCS		137,316			137,316-
		SUBTOTAL FOR BUDGET CODE 3190		208,713			208,713-
BUDGET CODE: 3217 Tweed Courthouse							
10	SUPPLYS&MATL 856001	10X SUPPLIES + MATERIALS - GENERAL		22,164			22,164-
		169 MAINTENANCE SUPPLIES		3,000	10,000		7,000
		170 CLEANING SUPPLIES		1,083	54,083		53,000
		SUBTOTAL FOR SUPPLYS&MATL		26,247	64,083		37,836
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		739	9,739		9,000
		SUBTOTAL FOR PROPTY&EQUIP		739	9,739		9,000
60	CNTRCTL SVCS	608 MAINT & REP GENERAL		109,364	136,618		27,254
		619 SECURITY SERVICES		97,768	31,768		66,000-
		624 CLEANING SERVICES		8,090			8,090-
		SUBTOTAL FOR CNTRCTL SVCS		215,222	168,386		46,836-

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 390 ASSET MANAGEMENT-PUBLIC FACILITIES-OTPS

			MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27			
							INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT
SUBTOTAL FOR BUDGET CODE 3217					242,208			242,208
BUDGET CODE: 3219 Appellate Court								
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL			7,210			7,210-
		100 SUPPLIES + MATERIALS - GENERAL			1,013			214,973
		109 FUEL OIL			70,236			20,000
		169 MAINTENANCE SUPPLIES			146,814			146,814-
		170 CLEANING SUPPLIES			21,290			21,290-
SUBTOTAL FOR SUPPLYS&MATL					246,563			235,986
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL			950			950-
		319 SECURITY EQUIPMENT			10,000			10,000-
SUBTOTAL FOR PROPTY&EQUIP					10,950			10,950-
40 OTHR SER&CHR	032001	41D RENTALS - LAND BLDGS & STRUCTS			1,931,856			1,931,856
		414 RENTALS - LAND BLDGS & STRUCTS			10,089,411			10,281,872
SUBTOTAL FOR OTHR SER&CHR					12,021,267			12,213,728
60 CNTRCTL SVCS		608 MAINT & REP GENERAL	1		98,172	1		13,794
		619 SECURITY SERVICES	1		47,600	1		6,600
		624 CLEANING SERVICES	1		9,100	1		4,100
		676 MAINT & OPER OF INFRASTRUCTURE			48,095			48,095-
SUBTOTAL FOR CNTRCTL SVCS			3		202,967	3		24,494
SUBTOTAL FOR BUDGET CODE 3219			3		12,481,747	3		12,474,208
BUDGET CODE: 3290 NON-COURT BUILDING CLEANING SERVICES								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL						1,430
		109 FUEL OIL			1,208,213			1,208,213
		169 MAINTENANCE SUPPLIES						3,368
		170 CLEANING SUPPLIES						3,882
SUBTOTAL FOR SUPPLYS&MATL					1,208,213			1,216,893
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL						5,252
		302 TELECOMMUNICATIONS EQUIPMENT						3,000
		315 OFFICE EQUIPMENT			674			674
SUBTOTAL FOR PROPTY&EQUIP					674			8,926
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL						5,321

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 390 ASSET MANAGEMENT-PUBLIC FACILITIES-OTPS

			MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
		402 TELEPHONE & OTHER COMMUNICATNS		400		7,626		7,226
		403 OFFICE SERVICES				870		870
		412 RENTALS OF MISC.EQUIP				500		500
		451 NON OVERNIGHT TRVL EXP-GENERAL				400		400
		452 NON OVERNIGHT TRVL EXP-SPECIAL				800		800
		SUBTOTAL FOR OTHR SER&CHR		400		15,517		15,117
60 CNTRCTL SVCS		608 MAINT & REP GENERAL	10		10	875,520		875,520
		615 PRINTING CONTRACTS			1	690	1	690
		624 CLEANING SERVICES	1	386,556	1	1,630		384,926-
		676 MAINT & OPER OF INFRASTRUCTURE		54		54		
		686 PROF SERV OTHER	1		1	2,080		2,080
		SUBTOTAL FOR CNTRCTL SVCS	12	386,610	13	879,974	1	493,364
70 FXD MIS CHGS		771 PAYMENTS TO MILITARY AND OTHER				500		500
		SUBTOTAL FOR FXD MIS CHGS				500		500
		SUBTOTAL FOR BUDGET CODE 3290	12	1,595,897	13	2,121,810	1	525,913
BUDGET CODE: 3293 ASSET MANAGEMENT I/C CHARGEBACK								
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		437		437		
		412 RENTALS OF MISC.EQUIP		750		750		
		SUBTOTAL FOR OTHR SER&CHR		1,187		1,187		
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		86,114				86,114-
		608 MAINT & REP GENERAL	4	58,039	4	58,039		
		622 TEMPORARY SERVICES	1	3,246	1	3,246		
		624 CLEANING SERVICES	1	24,912	1	24,912		
		633 TRANSPORTATION EXPENDITURES	1	29,129	1	29,129		
		676 MAINT & OPER OF INFRASTRUCTURE	1	1,566	1	1,566		
		SUBTOTAL FOR CNTRCTL SVCS	8	203,006	8	116,892		86,114-
		SUBTOTAL FOR BUDGET CODE 3293	8	204,193	8	118,079		86,114-
BUDGET CODE: 3295 Marriage Bureau Cleaning Services								
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		202				202-
		608 MAINT & REP GENERAL		49,047		49,249		202
		SUBTOTAL FOR CNTRCTL SVCS		49,249		49,249		

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 390 ASSET MANAGEMENT-PUBLIC FACILITIES-OTPS

			MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 3295				49,249		49,249		
BUDGET CODE: 3297 FMC ACS Cleaning and Maintenance								
10	SUPPLYS&MATL 856001	10X SUPPLIES + MATERIALS - GENERAL		28,760				28,760-
SUBTOTAL FOR SUPPLYS&MATL				28,760				28,760-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		20,000				20,000-
SUBTOTAL FOR PROPTY&EQUIP				20,000				20,000-
60	CNTRCTL SVCS	608 MAINT & REP GENERAL		96,336		258,454		162,118
		619 SECURITY SERVICES		106,500				106,500-
		624 CLEANING SERVICES		6,858				6,858-
SUBTOTAL FOR CNTRCTL SVCS				209,694		258,454		48,760
SUBTOTAL FOR BUDGET CODE 3297				258,454		258,454		
BUDGET CODE: 3309 OTHER COURT RELATED EXPENSES								
10	SUPPLYS&MATL 856001	10X SUPPLIES + MATERIALS - GENERAL		1,000,000				1,000,000-
		100 SUPPLIES + MATERIALS - GENERAL		80,000				80,000-
		169 MAINTENANCE SUPPLIES		398,249				398,249-
		170 CLEANING SUPPLIES		184,086				184,086-
SUBTOTAL FOR SUPPLYS&MATL				1,662,335				1,662,335-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		412,665				412,665-
SUBTOTAL FOR PROPTY&EQUIP				412,665				412,665-
SUBTOTAL FOR BUDGET CODE 3309				2,075,000				2,075,000-
BUDGET CODE: 3310 OCA Revenue - Do Not Claim								
60	CNTRCTL SVCS	608 MAINT & REP GENERAL		3,000,000		3,000,000		
SUBTOTAL FOR CNTRCTL SVCS				3,000,000		3,000,000		
SUBTOTAL FOR BUDGET CODE 3310				3,000,000		3,000,000		
BUDGET CODE: 3316 OCA Court Academy								
10	SUPPLYS&MATL 856001	10X SUPPLIES + MATERIALS - GENERAL		14,071				14,071-
		100 SUPPLIES + MATERIALS - GENERAL		111,929		200,000		88,071

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 390 ASSET MANAGEMENT-PUBLIC FACILITIES-OTPS

			MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
		169 MAINTENANCE SUPPLIES		20,000				20,000-
		SUBTOTAL FOR SUPPLYS&MATL		146,000		200,000		54,000
30		PROPTY&EQUIP 300 EQUIPMENT GENERAL		50,000				50,000-
		SUBTOTAL FOR PROPTY&EQUIP		50,000				50,000-
40		OTHR SER&CHR 412 RENTALS OF MISC.EQUIP		4,000				4,000-
		SUBTOTAL FOR OTHR SER&CHR		4,000				4,000-
		SUBTOTAL FOR BUDGET CODE 3316		200,000		200,000		
BUDGET CODE: 3319 State Funded Court Cleaning - OTPS								
60		CNTRCTL SVCS 624 CLEANING SERVICES		7,449,993				7,449,993-
		SUBTOTAL FOR CNTRCTL SVCS		7,449,993				7,449,993-
		SUBTOTAL FOR BUDGET CODE 3319		7,449,993				7,449,993-
BUDGET CODE: 3395 CTS I/C CHARGEBACK								
60		CNTRCTL SVCS 608 MAINT & REP GENERAL		207,811				207,811-
		SUBTOTAL FOR CNTRCTL SVCS		207,811				207,811-
		SUBTOTAL FOR BUDGET CODE 3395		207,811				207,811-
BUDGET CODE: 3408 Tenant Work-Unified Court								
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		213				213-
		169 MAINTENANCE SUPPLIES		9,057				9,057-
		SUBTOTAL FOR SUPPLYS&MATL		9,270				9,270-
30		PROPTY&EQUIP 300 EQUIPMENT GENERAL		10,254				10,254-
		314 OFFICE FURITURE		40,000				40,000-
		SUBTOTAL FOR PROPTY&EQUIP		50,254				50,254-
40		OTHR SER&CHR 412 RENTALS OF MISC.EQUIP		20,000				20,000-
		SUBTOTAL FOR OTHR SER&CHR		20,000				20,000-
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL		885,476				885,476-
		608 MAINT & REP GENERAL		2,639,912				2,639,912-
		624 CLEANING SERVICES		150,000				150,000-

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 390 ASSET MANAGEMENT-PUBLIC FACILITIES-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
		686 PROF SERV OTHER		151,338				151,338-
		SUBTOTAL FOR CNTRCTL SVCS		3,826,726				3,826,726-
		SUBTOTAL FOR BUDGET CODE 3408		3,906,250				3,906,250-
BUDGET CODE: 3694 Maintenance & Repair - O/C								
60		CNTRCTL SVCS 608 MAINT & REP GENERAL		42,415		42,415		
		SUBTOTAL FOR CNTRCTL SVCS		42,415		42,415		
		SUBTOTAL FOR BUDGET CODE 3694		42,415		42,415		
BUDGET CODE: 3911 SECURITY AT PUBLIC BUILDINGS								
40		OTHR SER&CHR 902001 40X CONTRACTUAL SERVICES-GENERAL		296,000		296,000		
		400 CONTRACTUAL SERVICES-GENERAL		222,018		222,018		
		SUBTOTAL FOR OTHR SER&CHR		518,018		518,018		
		SUBTOTAL FOR BUDGET CODE 3911		518,018		518,018		
		TOTAL FOR FACILITIES MANAGEMENT	23	32,439,948	24	19,024,441	1	13,415,507-
RESPONSIBILITY CENTER: 0035 TELECOMMUNICATION CONTROL								
BUDGET CODE: 3691 Agency Telecommunication Services								
40		OTHR SER&CHR 858001 40B TELEPHONE & OTHER COMMUNICATNS		1,761,208		1,761,208		
		SUBTOTAL FOR OTHR SER&CHR		1,761,208		1,761,208		
		SUBTOTAL FOR BUDGET CODE 3691		1,761,208		1,761,208		
		TOTAL FOR TELECOMMUNICATION CONTROL		1,761,208		1,761,208		
RESPONSIBILITY CENTER: 0039 LEASE PAYMENT								
BUDGET CODE: 3791 Lease Payments - Board of Elections								

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 390 ASSET MANAGEMENT-PUBLIC FACILITIES-OTPS

				MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
40	OTHR	SER&CHR	414	RENTALS - LAND BLDGS & STRUCTS	40,475,389			40,475,389	
SUBTOTAL FOR OTHR SER&CHR					40,475,389			40,475,389	
SUBTOTAL FOR BUDGET CODE 3791					40,475,389			40,475,389	
BUDGET CODE: 3792 REAL ESTATE/INTRA CITY LEASES									
40	OTHR	SER&CHR	414	RENTALS - LAND BLDGS & STRUCTS	69,387,675			68,000,994	1,386,681-
SUBTOTAL FOR OTHR SER&CHR					69,387,675			68,000,994	1,386,681-
60	CNTRCTL	SVCS	600	CONTRACTUAL SERVICES GENERAL	74,683				74,683-
SUBTOTAL FOR CNTRCTL SVCS					74,683				74,683-
SUBTOTAL FOR BUDGET CODE 3792					69,462,358			68,000,994	1,461,364-
BUDGET CODE: 3793 Lease Payments - City									
40	OTHR	SER&CHR	402	TELEPHONE & OTHER COMMUNICATNS	9,454				9,454-
			414	RENTALS - LAND BLDGS & STRUCTS	24,789,918			25,716,575	926,657
SUBTOTAL FOR OTHR SER&CHR					24,799,372			25,716,575	917,203
60	CNTRCTL	SVCS	624	CLEANING SERVICES	1,600	1		1,600	
			686	PROF SERV OTHER	30,000				30,000-
SUBTOTAL FOR CNTRCTL SVCS					31,600	1		1,600	30,000-
SUBTOTAL FOR BUDGET CODE 3793					24,830,972	1		25,718,175	887,203
BUDGET CODE: 3794 RENAISSANCE PLAZA BKLYN									
40	OTHR	SER&CHR	414	RENTALS - LAND BLDGS & STRUCTS	3,822,509			3,822,509	
SUBTOTAL FOR OTHR SER&CHR					3,822,509			3,822,509	
SUBTOTAL FOR BUDGET CODE 3794					3,822,509			3,822,509	
TOTAL FOR LEASE PAYMENT					138,591,228	1		138,017,067	574,161-

RESPONSIBILITY CENTER: 1000 EXECUTIVE AND ADMINISTRATION

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 390 ASSET MANAGEMENT-PUBLIC FACILITIES-OTPS

			MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27			
							INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT
BUDGET CODE: 3503 PSAC 2 - IC								
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		164,791				164,791-
		608 MAINT & REP GENERAL		35,968				35,968-
		SUBTOTAL FOR CNTRCTL SVCS		200,759				200,759-
		SUBTOTAL FOR BUDGET CODE 3503		200,759				200,759-
		TOTAL FOR EXECUTIVE AND ADMINISTRATION		200,759				200,759-
TOTAL FOR ASSET MANAGEMENT-PUBLIC FACILI			34	253,018,268	34	208,517,865		44,500,403-

DEPARTMENTAL ESTIMATES - FY27
UNIT OF APPROPRIATION SUMMARY
AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE

UNIT OF APPROPRIATION: 390 ASSET MANAGEMENT-PUBLIC FACILITIES-OTPS

ASSET MANAGEMENT-PUBLIC FACILITIES-0	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	6,646,945	253,018,268	5,303,664	208,517,865	44,500,403-
FINANCIAL PLAN SAVINGS		1,719,000-		5,827,315-	4,108,315-
APPROPRIATION		251,299,268		202,690,550	48,608,718-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		99,502,646		71,829,665	27,672,981-
OTHER CATEGORICAL		6,024,162		4,464,924	1,559,238-
CAPITAL FUNDS - I.F.A.					
STATE		30,160,623		17,251,588	12,909,035-
FEDERAL - C.D.		4,511,416			4,511,416-
FEDERAL - OTHER					
INTRA-CITY SALES		111,100,421		109,144,373	1,956,048-
TOTAL		251,299,268		202,690,550	48,608,718-

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 400 OFFICE OF CITYWIDE PURCHASING

			MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27			
							INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	AMOUNT
RESPONSIBILITY CENTER: 0002 AGENCY CHIEF CONTRACTING OFFICER								
BUDGET CODE: 4024 DCAS Agency Chief Contracting Officer								
01 F/T SALARIED		001 FULL YEAR POSITIONS	14	1,716,726	14	1,736,692		19,966
		SUBTOTAL FOR F/T SALARIED	14	1,716,726	14	1,736,692		19,966
03 UNSALARIED		031 UNSALARIED		14,027		14,027		
		SUBTOTAL FOR UNSALARIED		14,027		14,027		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		190		190		
		SUBTOTAL FOR ADD GRS PAY		190		190		
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		1,697		1,697		
		SUBTOTAL FOR AMT TO SCHED		1,697		1,697		
		SUBTOTAL FOR BUDGET CODE 4024	14	1,732,640	14	1,752,606		19,966
		TOTAL FOR AGENCY CHIEF CONTRACTING OFFIC	14	1,732,640	14	1,752,606		19,966
RESPONSIBILITY CENTER: 0040 DIVISION OF MUNI SUPPLY SERVICES								
BUDGET CODE: 4000 OCP/ADMIN & MGMT SERV								
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	191,072	4	192,261		1,189
		SUBTOTAL FOR F/T SALARIED	4	191,072	4	192,261		1,189
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		27,188		27,188		
		047 OVERTIME		13,071		13,071		
		SUBTOTAL FOR ADD GRS PAY		40,259		40,259		
		SUBTOTAL FOR BUDGET CODE 4000	4	231,331	4	232,520		1,189
BUDGET CODE: 4002 OCP PURCHASING								
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	359,643	5	364,849		5,206
		SUBTOTAL FOR F/T SALARIED	5	359,643	5	364,849		5,206
03 UNSALARIED		031 UNSALARIED		18,090		18,090		
		SUBTOTAL FOR UNSALARIED		18,090		18,090		

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 400 OFFICE OF CITYWIDE PURCHASING

		MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27			
OBJECT CLASS	IC REF OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
04 ADD GRS PAY	042 LONGEVITY DIFFERENTIAL		9		9		
	SUBTOTAL FOR ADD GRS PAY		9		9		
	SUBTOTAL FOR BUDGET CODE 4002	5	377,742	5	382,948		5,206
BUDGET CODE: 4003 OCP PURCHASING OPERATIONS							
01 F/T SALARIED	001 FULL YEAR POSITIONS	3	154,400	3	155,815		1,415
	SUBTOTAL FOR F/T SALARIED	3	154,400	3	155,815		1,415
03 UNSALARIED	031 UNSALARIED		6,516		6,516		
	SUBTOTAL FOR UNSALARIED		6,516		6,516		
	SUBTOTAL FOR BUDGET CODE 4003	3	160,916	3	162,331		1,415
BUDGET CODE: 4700 OCP MGMT INFO SERVICE							
01 F/T SALARIED	001 FULL YEAR POSITIONS	4	312,220	4	313,029		809
	SUBTOTAL FOR F/T SALARIED	4	312,220	4	313,029		809
04 ADD GRS PAY	042 LONGEVITY DIFFERENTIAL		38		38		
	SUBTOTAL FOR ADD GRS PAY		38		38		
	SUBTOTAL FOR BUDGET CODE 4700	4	312,258	4	313,067		809
	TOTAL FOR DIVISION OF MUNI SUPPLY SERVIC	16	1,082,247	16	1,090,866		8,619
RESPONSIBILITY CENTER: 0041 SURPLUS ACTIVITIES							
BUDGET CODE: 4100 OCP PROGRAM EVALUATION							
01 F/T SALARIED	001 FULL YEAR POSITIONS	11	824,725	11	832,693		7,968
	SUBTOTAL FOR F/T SALARIED	11	824,725	11	832,693		7,968
03 UNSALARIED	031 UNSALARIED		105,305		105,305		
	SUBTOTAL FOR UNSALARIED		105,305		105,305		
04 ADD GRS PAY	041 ASSIGNMENT DIFFERENTIAL		5,420		5,420		

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 400 OFFICE OF CITYWIDE PURCHASING

			MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
		042 LONGEVITY DIFFERENTIAL		2,063		2,063		
		047 OVERTIME		51,284		51,284		
		SUBTOTAL FOR ADD GRS PAY		58,767		58,767		
		SUBTOTAL FOR BUDGET CODE 4100	11	988,797	11	996,765		7,968
		TOTAL FOR SURPLUS ACTIVITIES	11	988,797	11	996,765		7,968
RESPONSIBILITY CENTER: 0042 DMSS PROCUREMENT								
BUDGET CODE: 4200 OCP PURCHASING								
01 F/T SALARIED		001 FULL YEAR POSITIONS	30	3,160,025	30	3,212,845		52,820
		SUBTOTAL FOR F/T SALARIED	30	3,160,025	30	3,212,845		52,820
03 UNSALARIED		031 UNSALARIED		214,129		214,129		
		SUBTOTAL FOR UNSALARIED		214,129		214,129		
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,984		2,984		
		042 LONGEVITY DIFFERENTIAL		2,894		2,894		
		047 OVERTIME		6,175		6,175		
		SUBTOTAL FOR ADD GRS PAY		12,053		12,053		
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		955		955		
		SUBTOTAL FOR AMT TO SCHED		955		955		
		SUBTOTAL FOR BUDGET CODE 4200	30	3,387,162	30	3,439,982		52,820
		TOTAL FOR DMSS PROCUREMENT	30	3,387,162	30	3,439,982		52,820
RESPONSIBILITY CENTER: 0043 CONTRACT ADMIN								
BUDGET CODE: 4300 OCP DCAS AGENCY PURCHASING								
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	347,112	5	347,112		
		SUBTOTAL FOR F/T SALARIED	5	347,112	5	347,112		

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 400 OFFICE OF CITYWIDE PURCHASING

			MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
03 UNSALARIED		031 UNSALARIED		85,685		85,685	
		SUBTOTAL FOR UNSALARIED		85,685		85,685	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		19,236		19,236	
		SUBTOTAL FOR ADD GRS PAY		19,236		19,236	
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		590		590	
		SUBTOTAL FOR AMT TO SCHED		590		590	
		SUBTOTAL FOR BUDGET CODE 4300	5	452,623	5	452,623	
		TOTAL FOR CONTRACT ADMIN	5	452,623	5	452,623	
RESPONSIBILITY CENTER: 0044 CENTRAL STOREHOUSE							
BUDGET CODE: 4402 OCP WAREHOUSING & LOGISTICS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	16	970,098	16	979,958	9,860
		SUBTOTAL FOR F/T SALARIED	16	970,098	16	979,958	9,860
03 UNSALARIED		031 UNSALARIED		44,264		44,264	
		SUBTOTAL FOR UNSALARIED		44,264		44,264	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		23,324		23,324	
		042 LONGEVITY DIFFERENTIAL		17,106		17,106	
		045 HOLIDAY PAY		12,461		12,461	
		047 OVERTIME		109,849		109,849	
		057 BONUS PAYMENTS		5,000		5,000	
		SUBTOTAL FOR ADD GRS PAY		167,740		167,740	
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		532		532	
		SUBTOTAL FOR AMT TO SCHED		532		532	
		SUBTOTAL FOR BUDGET CODE 4402	16	1,182,634	16	1,192,494	9,860
BUDGET CODE: 4405 WAREHOUSE CONSOLIDATION							
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	410,453	8	415,039	4,586
		SUBTOTAL FOR F/T SALARIED	8	410,453	8	415,039	4,586

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 400 OFFICE OF CITYWIDE PURCHASING

		MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27			
OBJECT CLASS	IC REF OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
03 UNSALARIED	031 UNSALARIED		5,866		5,866		
	SUBTOTAL FOR UNSALARIED		5,866		5,866		
04 ADD GRS PAY	047 OVERTIME		59,929		59,929		
	SUBTOTAL FOR ADD GRS PAY		59,929		59,929		
	SUBTOTAL FOR BUDGET CODE 4405	8	476,248	8	480,834		4,586
	TOTAL FOR CENTRAL STOREHOUSE	24	1,658,882	24	1,673,328		14,446
RESPONSIBILITY CENTER: 0045 QUALITY ASSURANCE							
BUDGET CODE: 4500 OCP QUALITY ASSURANCE							
01 F/T SALARIED	001 FULL YEAR POSITIONS	18	1,359,227	18	1,371,607		12,380
	SUBTOTAL FOR F/T SALARIED	18	1,359,227	18	1,371,607		12,380
03 UNSALARIED	031 UNSALARIED		95,775		95,775		
	SUBTOTAL FOR UNSALARIED		95,775		95,775		
04 ADD GRS PAY	041 ASSIGNMENT DIFFERENTIAL		7,505		7,505		
	042 LONGEVITY DIFFERENTIAL		28,607		28,607		
	047 OVERTIME		12,622		12,622		
	SUBTOTAL FOR ADD GRS PAY		48,734		48,734		
	SUBTOTAL FOR BUDGET CODE 4500	18	1,503,736	18	1,516,116		12,380
BUDGET CODE: 4502 COAL/FUEL INSPECTION BD OF ED							
01 F/T SALARIED	001 FULL YEAR POSITIONS	8	543,415	8	483,869		59,546-
	SUBTOTAL FOR F/T SALARIED	8	543,415	8	483,869		59,546-
	SUBTOTAL FOR BUDGET CODE 4502	8	543,415	8	483,869		59,546-
BUDGET CODE: 4503 H H C INSPECTORS							
01 F/T SALARIED	001 FULL YEAR POSITIONS	4	269,198	4	275,902		6,704
	SUBTOTAL FOR F/T SALARIED	4	269,198	4	275,902		6,704

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 400 OFFICE OF CITYWIDE PURCHASING

			MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
		SUBTOTAL FOR BUDGET CODE 4503	4	269,198	4	275,902	6,704
BUDGET CODE: 4504	BQA	QUALITY ASSURANCE HRA I/C					
01 F/T SALARIED	001	FULL YEAR POSITIONS	2	100,513	2	101,995	1,482
		SUBTOTAL FOR F/T SALARIED	2	100,513	2	101,995	1,482
		SUBTOTAL FOR BUDGET CODE 4504	2	100,513	2	101,995	1,482
		TOTAL FOR QUALITY ASSURANCE	32	2,416,862	32	2,377,882	38,980-
		TOTAL FOR OFFICE OF CITYWIDE PURCHASING	132	11,719,213	132	11,784,052	64,839

DEPARTMENTAL ESTIMATES - FY27
UNIT OF APPROPRIATION SUMMARY
AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE

UNIT OF APPROPRIATION: 400 OFFICE OF CITYWIDE PURCHASING

OFFICE OF CITYWIDE PURCHASING	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	132	11,719,213	132	11,784,052	64,839
FINANCIAL PLAN SAVINGS					
APPROPRIATION	132	11,719,213	132	11,784,052	64,839

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		10,329,839		10,441,452	111,613
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		1,389,374		1,342,600	46,774-
TOTAL		11,719,213		11,784,052	64,839

DEPARTMENTAL ESTIMATES - FY27
POSITION SCHEDULE
AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
UNIT OF APPROPRIATION: 400 OFFICE OF CITYWIDE PURCHASING

		DEPARTMENTAL ESTI FY27			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE

OBJECT: 001	FULL YEAR POSITIONS				
1002C	ADM MANAGER-NON-MGR	80,403-167,371	4	114,899	459,595
1002F	ADMIN COMMUNITY RELATIONS SPECIALIST (NON-MGR) FORMER M1-3	90,821- 90,821	1	90,821	90,821
10009	ADMINISTRATIVE BUSINESS PROMOTION COORDINATOR	110,000-110,000	1	110,000	110,000
10022	ADMINISTRATIVE COMMUNITY RELATIONS SPECIALIST	174,312-174,312	1	174,312	174,312
10025	ADMINISTRATIVE MANAGER	189,203-189,203	1	189,203	189,203
82976	ADMINISTRATIVE PROCUREMENT ANALYST	106,281-170,363	2	138,322	276,644
8297A	ADMINISTRATIVE PROCUREMENT ANALYST-NON-MGR	73,428-210,000	22	115,174	2,533,830
83008	ADMINISTRATIVE PROJECT MANAGER	261,469-261,469	1	261,469	261,469
10080	ADMINISTRATIVE QUALITY ASSURANCE SPECIALIST	189,696-189,696	1	189,696	189,696
1008B	ADMINISTRATIVE QUALITY ASSURANCE SPECIALIST (NM)-MAYORAL	73,419-128,750	8	91,451	731,606
1002E	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M3	115,585-115,585	1	115,585	115,585
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMERLY AT M1	98,356-100,033	2	99,195	198,389
10038	ADMINISTRATIVE STOREKEEPER	110,930-110,930	1	110,930	110,930
20410	ASSISTANT MECHANICAL ENGINEER	85,078- 99,529	2	92,304	184,607
21822	ASSOCIATE CHEMIST	102,716-102,716	1	102,716	102,716
34190	ASSOCIATE QUALITY ASSURANCE SPECIALIST	96,329- 96,329	1	96,329	96,329
12627	ASSOCIATE STAFF ANALYST	82,056- 82,056	1	82,056	82,056
90644	CITY CUSTODIAL ASSISTANT	51,970- 51,970	1	51,970	51,970
90702	CITY LABORER	86,631- 86,631	3	86,631	259,893
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	67,119- 68,895	2	68,007	136,014
56056	COMMUNITY ASSISTANT	43,589- 43,589	1	43,589	43,589
56057	COMMUNITY ASSOCIATE	58,202- 66,140	4	64,156	256,622
56058	COMMUNITY COORDINATOR	72,298- 85,078	4	76,939	307,756
52406	COMMUNITY SERVICE AIDE	39,929- 41,123	2	40,526	81,052
10050	COMPUTER SYSTEMS MANAGER	198,756-198,756	1	198,756	198,756
54739	CONFIDENTIAL STRATEGY PLANNER (DCAS)	86,820-104,221	2	95,521	191,041
80609	CUSTODIAN	93,612- 93,612	1	93,612	93,612
95615	DEPUTY ASSISTANT COMMISSIONER (DCAS)	155,517-155,517	1	155,517	155,517
91212	MOTOR VEHICLE OPERATOR	46,441- 57,028	3	53,499	160,497
10246	NEW YORK CITY PUBLIC SERVICE FELLOW (DCAS)	48,956- 48,956	11	48,956	538,516
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	68,672- 81,326	4	74,056	296,223
12158	PROCUREMENT ANALYST	65,068-111,927	6	83,347	500,084
34171	QUALITY ASSURANCE SPECIALIST	64,651- 74,395	6	68,693	412,158
34176	QUALITY ASSURANCE SPECIALIST (FOODS)	80,180- 80,180	1	80,180	80,180
10252	SECRETARY	63,350- 63,350	1	63,350	63,350
95642	SECRETARY TO THE DEPUTY COMMISSIONER (DCAS)	113,428-113,428	1	113,428	113,428
95630	SPECIAL ASSISTANT TO THE FIRST DEPUTY COMMISSIONER (DCAS)	170,363-170,363	1	170,363	170,363
12626	STAFF ANALYST	79,083- 79,083	1	79,083	79,083
12200	STOCK WORKER	41,531- 51,484	3	44,849	134,546
91279	SUPERVISOR OF MOTOR TRANSPORT	84,513- 84,513	1	84,513	84,513
12202	SUPERVISOR OF STOCK WORKERS	50,684- 90,680	5	63,110	315,548

DEPARTMENTAL ESTIMATES - FY27
 POSITION SCHEDULE
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 400 OFFICE OF CITYWIDE PURCHASING

TOTAL FOR OBJECT 001	117	10,632,099

POSITION SCHEDULE FOR U/A 400	117	10,632,099
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT	15	1,363,090
TOTAL FOR U/A 400	132	11,995,189

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 01/02/26

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 490 OFFICE OF CITYWIDE PURCHASING - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
RESPONSIBILITY CENTER:							
BUDGET CODE: M493 Asylum Basecamp							
40	OTHR	SER&CHR 414 RENTALS - LAND BLDGS & STRUCTS		74,297,250			74,297,250-
		SUBTOTAL FOR OTHR SER&CHR		74,297,250			74,297,250-
		SUBTOTAL FOR BUDGET CODE M493		74,297,250			74,297,250-
BUDGET CODE: 0490 Central OTPS							
40	OTHR	SER&CHR 417 ADVERTISING		39,871			39,871-
		SUBTOTAL FOR OTHR SER&CHR		39,871			39,871-
60	CNTRCTL	SVCS 600 CONTRACTUAL SERVICES GENERAL		17,129			17,129-
		SUBTOTAL FOR CNTRCTL SVCS		17,129			17,129-
		SUBTOTAL FOR BUDGET CODE 0490		57,000			57,000-
BUDGET CODE: 4505 Coal/Fuel Inspection DOE OTPS							
60	CNTRCTL	SVCS 600 CONTRACTUAL SERVICES GENERAL		136,396			136,396-
		SUBTOTAL FOR CNTRCTL SVCS		136,396			136,396-
		SUBTOTAL FOR BUDGET CODE 4505		136,396			136,396-
TOTAL FOR				74,490,646			74,490,646-
RESPONSIBILITY CENTER: 0040 DIVISION OF MUNI SUPPLY SERVICES							
BUDGET CODE: 4090 OCP/ADMIN. & MGMT.SERV							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		5,440		13,401	7,961
		117 POSTAGE		493		493	
		199 DATA PROCESSING SUPPLIES		2,903		8,000	5,097
		SUBTOTAL FOR SUPPLYS&MATL		8,836		21,894	13,058
30	PROPTY&EQUIP	315 OFFICE EQUIPMENT		972		9,972	9,000
		SUBTOTAL FOR PROPTY&EQUIP		972		9,972	9,000

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 490 OFFICE OF CITYWIDE PURCHASING - OTPS

				MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC
40	OTHR	SER&CHR	400		CONTRACTUAL SERVICES-GENERAL			2,617	
			403		OFFICE SERVICES			1,218	
			412		RENTALS OF MISC.EQUIP			38,000	
			417		ADVERTISING			1	
			427		DATA PROCESSING SERVICES			656	
			452		NON OVERNIGHT TRVL EXP-SPECIAL			2,847	
			454		OVERNIGHT TRVL EXP-SPECIAL			307	
		SUBTOTAL FOR OTHR SER&CHR						7,646	
								40,182	
									32,536
60	CNTRCTL	SVCS	602	1	TELECOMMUNICATIONS MAINT	1		2,000	
			612		OFFICE EQUIPMENT MAINTENANCE			5,592	
			613		DATA PROCESSING EQUIPMENT			131	
			615	1	PRINTING CONTRACTS	1		1,000	
			622		TEMPORARY SERVICES			48	
			652	1	DAY CARE OF CHILDREN			1	
			671	1	TRAINING PRGM CITY EMPLOYEES	1		3,740	
		SUBTOTAL FOR CNTRCTL SVCS		4		3		12,512	
								86,458	
									73,946
70	FXD	MIS CHGS	732		MISCELLANEOUS AWARDS			3,500	
		SUBTOTAL FOR FXD MIS CHGS						3,500	
		SUBTOTAL FOR BUDGET CODE 4090		4		3		33,466	
								162,006	
									128,540
BUDGET CODE: 4099 DCAS Storehouse Charges									
10	SUPPLYS&MATL	856001	10X		SUPPLIES + MATERIALS - GENERAL			20,000	
					SUBTOTAL FOR SUPPLYS&MATL			20,000	
		SUBTOTAL FOR BUDGET CODE 4099						20,000	
BUDGET CODE: 4790 OCP MGMT INFO SERVICE									
10	SUPPLYS&MATL	100			SUPPLIES + MATERIALS - GENERAL			850	
					SUBTOTAL FOR SUPPLYS&MATL			850	
30	PROPTY&EQUIP	300			EQUIPMENT GENERAL			450	
			315		OFFICE EQUIPMENT			1,300	
			337		BOOKS-OTHER			8,700	
		SUBTOTAL FOR PROPTY&EQUIP						10,450	
40	OTHR	SER&CHR	400		CONTRACTUAL SERVICES-GENERAL			50	
								50	

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 490 OFFICE OF CITYWIDE PURCHASING - OTPS

			MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27			
							INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT
		451 NON OVERNIGHT TRVL EXP-GENERAL			2,200			2,200
		SUBTOTAL FOR OTHR SER&CHR			2,250			2,250
60 CNTRCTL SVCS		608 MAINT & REP GENERAL			50			50
		SUBTOTAL FOR CNTRCTL SVCS			50			50
		SUBTOTAL FOR BUDGET CODE 4790			13,600			13,600
		TOTAL FOR DIVISION OF MUNI SUPPLY SERVICE	4		67,066	3		195,606
							1-	128,540
RESPONSIBILITY CENTER: 0041 SURPLUS ACTIVITIES								
BUDGET CODE: 4190 OCP PROGRAM EVALUATION								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL			3,006			3,006
		105 AUTOMOTIVE SUPPLIES & MATERIAL			400			400
		SUBTOTAL FOR SUPPLYS&MATL			3,406			3,406
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL			9,021			9,021
		315 OFFICE EQUIPMENT			1,500			1,500
		332 PURCH DATA PROCESSING EQUIPT			6,459			6,459
		SUBTOTAL FOR PROPTY&EQUIP			16,980			16,980
40 OTHR SER&CHR		403 OFFICE SERVICES			1,045			1,045
		412 RENTALS OF MISC.EQUIP			5,000			5,000
		417 ADVERTISING			10,855			10,855
		451 NON OVERNIGHT TRVL EXP-GENERAL			450			450
		SUBTOTAL FOR OTHR SER&CHR			17,350			17,350
60 CNTRCTL SVCS		608 MAINT & REP GENERAL			450			450
		624 CLEANING SERVICES			1,500			1,500
		SUBTOTAL FOR CNTRCTL SVCS	1		1,950	1		1,950
		SUBTOTAL FOR BUDGET CODE 4190	1		39,686	1		39,686
		TOTAL FOR SURPLUS ACTIVITIES	1		39,686	1		39,686

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 490 OFFICE OF CITYWIDE PURCHASING - OTPS

			MODIFIED FY26-02/11/26	DEPARTMENTAL ESTIMATES FY27			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
RESPONSIBILITY CENTER: 0042 DMSS PROCUREMENT							
BUDGET CODE: 4290 OCP PURCHASING							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL				6,350	6,350
		SUBTOTAL FOR SUPPLYS&MATL				6,350	6,350
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		1,050		1,050	
		315 OFFICE EQUIPMENT		1,890		1,890	
		337 BOOKS-OTHER		33,600			33,600-
		SUBTOTAL FOR PROPTY&EQUIP		36,540		2,940	33,600-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		57,300			57,300-
		403 OFFICE SERVICES		94		6,694	6,600
		412 RENTALS OF MISC.EQUIP				4,599	4,599
		451 NON OVERNIGHT TRVL EXP-GENERAL		1,589		3,400	1,811
		SUBTOTAL FOR OTHR SER&CHR		58,983		14,693	44,290-
		SUBTOTAL FOR BUDGET CODE 4290		95,523		23,983	71,540-
		TOTAL FOR DMSS PROCUREMENT		95,523		23,983	71,540-
RESPONSIBILITY CENTER: 0044 CENTRAL STOREHOUSE							
BUDGET CODE: 4400 OCP WAREHOUSING & LOGISTICS							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		14,160,669		14,040,706	119,963-
		SUBTOTAL FOR SUPPLYS&MATL		14,160,669		14,040,706	119,963-
		SUBTOTAL FOR BUDGET CODE 4400		14,160,669		14,040,706	119,963-
BUDGET CODE: 4401 OCP WAREHOUSING & LOGISTICS							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		1,788,839		1,370,491	418,348-
		SUBTOTAL FOR SUPPLYS&MATL		1,788,839		1,370,491	418,348-
		SUBTOTAL FOR BUDGET CODE 4401		1,788,839		1,370,491	418,348-

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 490 OFFICE OF CITYWIDE PURCHASING - OTPS

				MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27			
								INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	AMOUNT
BUDGET CODE: 4490 OCP WAREHOUSING & LOGISTICS									
10 SUPPLYS&MATL		105 AUTOMOTIVE SUPPLIES & MATERIAL			1,817			2,590	773
		SUBTOTAL FOR SUPPLYS&MATL			1,817			2,590	773
40 OTHR SER&CHR		414 RENTALS - LAND BLDGS & STRUCTS			3,534,694			3,534,694	
		SUBTOTAL FOR OTHR SER&CHR			3,534,694			3,534,694	
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL			127,175				127,175-
		622 TEMPORARY SERVICES	1		119,360	1		119,360	
		SUBTOTAL FOR CNTRCTL SVCS	1		246,535	1		119,360	127,175-
		SUBTOTAL FOR BUDGET CODE 4490	1		3,783,046	1		3,656,644	126,402-
BUDGET CODE: 4491 OCP WAREHOUSING & LOGISTICS									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL			4,375			8,400	4,025
		106 MOTOR VEHICLE FUEL			2,000				2,000-
		117 POSTAGE			500			500	
		169 MAINTENANCE SUPPLIES			4,000			4,000	
		199 DATA PROCESSING SUPPLIES			44,335				44,335-
		SUBTOTAL FOR SUPPLYS&MATL			55,210			12,900	42,310-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL			700			700	
		315 OFFICE EQUIPMENT			1,500			1,500	
		SUBTOTAL FOR PROPTY&EQUIP			2,200			2,200	
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL			26,265			200	26,065-
		403 OFFICE SERVICES			3,703			3,703	
		414 RENTALS - LAND BLDGS & STRUCTS			6,645,888			6,520,888	125,000-
		451 NON OVERNIGHT TRVL EXP-GENERAL			5,315			9,250	3,935
		SUBTOTAL FOR OTHR SER&CHR			6,681,171			6,534,041	147,130-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1		64	1		97,000	96,936
		607 MAINT & REP MOTOR VEH EQUIP	1		115,000				115,000-
		608 MAINT & REP GENERAL	2		29,368	2		43,498	14,130
		612 OFFICE EQUIPMENT MAINTENANCE	1		7,500	1		7,500	
		613 DATA PROCESSING EQUIPMENT	1		9,500	1		9,500	
		619 SECURITY SERVICES	1		4,301	1		73,500	69,199
		624 CLEANING SERVICES	1		1,500	1		1,500	
		SUBTOTAL FOR CNTRCTL SVCS	8		167,233	7		232,498	65,265

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 490 OFFICE OF CITYWIDE PURCHASING - OTPS

			MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
70 FXD MIS CHGS		701 TAXES AND LICENSES		825				825-
		SUBTOTAL FOR FXD MIS CHGS		825				825-
		SUBTOTAL FOR BUDGET CODE 4491	8	6,906,639	7	6,781,639	1-	125,000-
BUDGET CODE: 4493 WAREHOUSE CONSOLIDATION FDNY								
40 OTHR SER&CHR		414 RENTALS - LAND BLDGS & STRUCTS		704,793		704,793		
		SUBTOTAL FOR OTHR SER&CHR		704,793		704,793		
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	58,975	1	58,975		
		SUBTOTAL FOR CNTRCTL SVCS	1	58,975	1	58,975		
		SUBTOTAL FOR BUDGET CODE 4493	1	763,768	1	763,768		
BUDGET CODE: 4495 WAREHOUSE CONSOLIDATION								
60 CNTRCTL SVCS		622 TEMPORARY SERVICES	1	81,000	1	206,000		125,000
		633 TRANSPORTATION EXPENDITURES	1	125,000			1-	125,000-
		SUBTOTAL FOR CNTRCTL SVCS	2	206,000	1	206,000	1-	
		SUBTOTAL FOR BUDGET CODE 4495	2	206,000	1	206,000	1-	
BUDGET CODE: 4497 WAREHOUSE CONSOLIDATION HPD								
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	157,000	1	157,000		
		SUBTOTAL FOR CNTRCTL SVCS	1	157,000	1	157,000		
		SUBTOTAL FOR BUDGET CODE 4497	1	157,000	1	157,000		
BUDGET CODE: 4498 WAREHOUSE CONSOLIDATION-DCWP								
60 CNTRCTL SVCS		608 MAINT & REP GENERAL		7,500		7,500		
		622 TEMPORARY SERVICES		95,000		95,000		
		SUBTOTAL FOR CNTRCTL SVCS		102,500		102,500		
		SUBTOTAL FOR BUDGET CODE 4498		102,500		102,500		
		TOTAL FOR CENTRAL STOREHOUSE	13	27,868,461	11	27,078,748	2-	789,713-

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 490 OFFICE OF CITYWIDE PURCHASING - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC
RESPONSIBILITY CENTER: 0045 QUALITY ASSURANCE												
BUDGET CODE: 4590 OCP QUALITY ASSURANCE												
10		SUPPLYS&MATL			6,489			3,010			3,479-	
		100 SUPPLIES + MATERIALS - GENERAL			680			500			180-	
		105 AUTOMOTIVE SUPPLIES & MATERIAL										
		SUBTOTAL FOR SUPPLYS&MATL			7,169			3,510			3,659-	
30		PROPTY&EQUIP										
		302 TELECOMMUNICATIONS EQUIPMENT			1,500			1,500				
		307 MEDICAL, SURGICAL & LAB EQUIP			1,000			1,000				
		332 PURCH DATA PROCESSING EQUIPT			17,255						17,255-	
		SUBTOTAL FOR PROPTY&EQUIP			19,755			2,500			17,255-	
40		OTHR SER&CHR										
		400 CONTRACTUAL SERVICES-GENERAL			91,000			91,000				
		403 OFFICE SERVICES			2,086			3,000			914	
		407 MAINT & REP OF MOTOR VEH EQUIP			500			500				
		451 NON OVERNIGHT TRVL EXP-GENERAL			6,000			26,000			20,000	
		453 OVERNIGHT TRVL EXP-GENERAL			6,000			6,000				
		SUBTOTAL FOR OTHR SER&CHR			105,586			126,500			20,914	
60		CNTRCTL SVCS										
		600 CONTRACTUAL SERVICES GENERAL	1		94,686	1		94,686				
		SUBTOTAL FOR CNTRCTL SVCS	1		94,686	1		94,686				
		SUBTOTAL FOR BUDGET CODE 4590	1		227,196	1		227,196				
BUDGET CODE: 4591 INSPECTIONS VIA VENDOR DEPOSIT												
40		OTHR SER&CHR										
		453 OVERNIGHT TRVL EXP-GENERAL			120,000						120,000-	
		SUBTOTAL FOR OTHR SER&CHR			120,000						120,000-	
		SUBTOTAL FOR BUDGET CODE 4591			120,000						120,000-	
		TOTAL FOR QUALITY ASSURANCE	1		347,196	1		227,196			120,000-	

RESPONSIBILITY CENTER: 0046 BQA LABORATORIES

BUDGET CODE: 4691 OCP/LABORATORIES

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 490 OFFICE OF CITYWIDE PURCHASING - OTPS

			MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27			
							INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT
30 PROPTY&EQUIP		307 MEDICAL, SURGICAL & LAB EQUIP			880			880
		SUBTOTAL FOR PROPTY&EQUIP			880			880
		SUBTOTAL FOR BUDGET CODE 4691			880			880
		TOTAL FOR BQA LABORATORIES			880			880
TOTAL FOR OFFICE OF CITYWIDE PURCHASING			19		102,909,458	16		27,566,099
							3-	75,343,359-

DEPARTMENTAL ESTIMATES - FY27
UNIT OF APPROPRIATION SUMMARY
AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE

UNIT OF APPROPRIATION: 490 OFFICE OF CITYWIDE PURCHASING - OTPS

OFFICE OF CITYWIDE PURCHASING - OTPS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	20,000	102,909,458	20,000	27,566,099	75,343,359-
FINANCIAL PLAN SAVINGS		918,544-		918,544-	
APPROPRIATION		101,990,914		26,647,555	75,343,359-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		80,772,833		6,350,446	74,422,387-
OTHER CATEGORICAL		120,000			120,000-
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		21,098,081		20,297,109	800,972-
TOTAL		101,990,914		26,647,555	75,343,359-

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 500 DIV OF REAL ESTATE SERVICES

			MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27			
							INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: 5005 Portfolio Planning & Management								
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	1,498,927	10	1,499,722		795
		SUBTOTAL FOR F/T SALARIED	10	1,498,927	10	1,499,722		795
		SUBTOTAL FOR BUDGET CODE 5005	10	1,498,927	10	1,499,722		795
		TOTAL FOR	10	1,498,927	10	1,499,722		795
RESPONSIBILITY CENTER: 0051 DRES ADMIN								
BUDGET CODE: 5001 Executive Office								
01 F/T SALARIED		001 FULL YEAR POSITIONS	18	2,180,940	18	2,180,940		
		SUBTOTAL FOR F/T SALARIED	18	2,180,940	18	2,180,940		
03 UNSALARIED		031 UNSALARIED		17,179		17,179		
		SUBTOTAL FOR UNSALARIED		17,179		17,179		
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		15,816		15,816		
		042 LONGEVITY DIFFERENTIAL		15,000		15,000		
		SUBTOTAL FOR ADD GRS PAY		30,816		30,816		
		SUBTOTAL FOR BUDGET CODE 5001	18	2,228,935	18	2,228,935		
		TOTAL FOR DRES ADMIN	18	2,228,935	18	2,228,935		
RESPONSIBILITY CENTER: 0052 DRP FINANCIAL SERVICES								
BUDGET CODE: 5100 RES Financial Services								
01 F/T SALARIED		001 FULL YEAR POSITIONS	23	2,300,426	23	2,302,817		2,391
		SUBTOTAL FOR F/T SALARIED	23	2,300,426	23	2,302,817		2,391
03 UNSALARIED		031 UNSALARIED		17,000		17,000		
		SUBTOTAL FOR UNSALARIED		17,000		17,000		

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 500 DIV OF REAL ESTATE SERVICES

			MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		64,000		64,000	
		045 HOLIDAY PAY		120		120	
		SUBTOTAL FOR ADD GRS PAY		64,120		64,120	
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS		630		630	
		SUBTOTAL FOR AMT TO SCHED		630		630	
		SUBTOTAL FOR BUDGET CODE 5100	23	2,382,176	23	2,384,567	2,391
		TOTAL FOR DRP FINANCIAL SERVICES	23	2,382,176	23	2,384,567	2,391
RESPONSIBILITY CENTER: 0053 PROPERTY MGMT LEASE OUT							
BUDGET CODE: 5002 Leasing & Acquisitions							
01 F/T SALARIED		001 FULL YEAR POSITIONS	16	1,542,137	16	1,543,381	1,244
		SUBTOTAL FOR F/T SALARIED	16	1,542,137	16	1,543,381	1,244
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		14,615		14,615	
		SUBTOTAL FOR ADD GRS PAY		14,615		14,615	
		SUBTOTAL FOR BUDGET CODE 5002	16	1,556,752	16	1,557,996	1,244
BUDGET CODE: 5300 Design & Project Management							
01 F/T SALARIED		001 FULL YEAR POSITIONS	49	5,350,332	49	5,351,964	1,632
		SUBTOTAL FOR F/T SALARIED	49	5,350,332	49	5,351,964	1,632
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		6,629		6,629	
		042 LONGEVITY DIFFERENTIAL		46,097		46,097	
		043 SHIFT DIFFERENTIAL		1,866		1,866	
		045 HOLIDAY PAY		2,568		2,568	
		SUBTOTAL FOR ADD GRS PAY		57,160		57,160	
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		982		982	
		SUBTOTAL FOR AMT TO SCHED		982		982	
		SUBTOTAL FOR BUDGET CODE 5300	49	5,408,474	49	5,410,106	1,632

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 500 DIV OF REAL ESTATE SERVICES

		MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27			
OBJECT CLASS	IC REF OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
BUDGET CODE: 5304 ACS Day Care Leasing (I/C) (Leasing & Ac							
01 F/T SALARIED	001 FULL YEAR POSITIONS	2	255,455	2	255,455		
	SUBTOTAL FOR F/T SALARIED	2	255,455	2	255,455		
	SUBTOTAL FOR BUDGET CODE 5304	2	255,455	2	255,455		
TOTAL FOR PROPERTY MGMT LEASE OUT		67	7,220,681	67	7,223,557		2,876
RESPONSIBILITY CENTER: 0057 DRES PLANNING							
BUDGET CODE: 5101 Planning & Dispositions							
01 F/T SALARIED	001 FULL YEAR POSITIONS	22	2,217,816	22	2,223,240		5,424
	SUBTOTAL FOR F/T SALARIED	22	2,217,816	22	2,223,240		5,424
04 ADD GRS PAY	042 LONGEVITY DIFFERENTIAL		9,463		9,463		
	SUBTOTAL FOR ADD GRS PAY		9,463		9,463		
	SUBTOTAL FOR BUDGET CODE 5101	22	2,227,279	22	2,232,703		5,424
TOTAL FOR DRES PLANNING		22	2,227,279	22	2,232,703		5,424
TOTAL FOR DIV OF REAL ESTATE SERVICES		140	15,557,998	140	15,569,484		11,486

DEPARTMENTAL ESTIMATES - FY27
UNIT OF APPROPRIATION SUMMARY
AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE

UNIT OF APPROPRIATION: 500 DIV OF REAL ESTATE SERVICES

DIV OF REAL ESTATE SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	140	15,557,998	140	15,569,484	11,486
FINANCIAL PLAN SAVINGS					
APPROPRIATION	140	15,557,998	140	15,569,484	11,486

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		15,302,543		15,314,029	11,486
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		255,455		255,455	
TOTAL		15,557,998		15,569,484	11,486

DEPARTMENTAL ESTIMATES - FY27
POSITION SCHEDULE
AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
UNIT OF APPROPRIATION: 500 DIV OF REAL ESTATE SERVICES

DEPARTMENTAL ESTI FY27

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001	FULL YEAR POSITIONS				
20127	*SENIOR ESTIMATOR (GENERAL CONSTRUCTION)	101,030-114,081	2	107,556	215,111
40510	ACCOUNTANT	94,620- 94,620	1	94,620	94,620
1002C	ADM MANAGER-NON-MGRL	85,968-109,701	6	95,105	570,632
1000B	ADMINISTRATIVE ACCOUNTANT (NON MGRL)	116,409-135,712	2	126,061	252,121
10004	ADMINISTRATIVE ARCHITECT	143,636-185,933	4	158,159	632,637
10009	ADMINISTRATIVE BUSINESS PROMOTION COORDINATOR	151,414-187,253	3	172,930	518,791
1000C	ADMINISTRATIVE BUSINESS PROMOTION COORDINATOR (NON MGRL)	135,719-135,719	1	135,719	135,719
10053	ADMINISTRATIVE CITY PLANNER	142,937-212,662	2	177,800	355,599
1005A	ADMINISTRATIVE CITY PLANNER (NON MGRL) FORMERLY AT M1	140,468-152,234	2	146,351	292,702
82991	ADMINISTRATIVE CONSTRUCTION PROJECT MANAGER	157,997-157,997	1	157,997	157,997
10015	ADMINISTRATIVE ENGINEER	146,007-146,007	1	146,007	146,007
1001A	ADMINISTRATIVE ENGINEER (NON MGRL) FORMERLY AT M1	131,664-131,664	1	131,664	131,664
8300B	ADMINISTRATIVE PROJECT MANAGER	164,642-212,661	2	188,652	377,303
8300B	ADMINISTRATIVE PROJECT MANAGER (NON MGRL) FORMERLY M1	114,768-116,625	2	115,697	231,393
10047	ADMINISTRATIVE REAL PROPERTY MANAGER	108,413-146,615	10	117,534	1,175,337
1004D	ADMINISTRATIVE REAL PROPERTY MANAGER (NON MGRL)	112,154-112,154	1	112,154	112,154
10037	ADMINISTRATIVE SPACE ANALYST	109,538-177,957	5	143,554	717,770
1003D	ADMINISTRATIVE SPACE ANALYST (NON MGRL)	96,098-132,934	12	114,163	1,369,955
10026	ADMINISTRATIVE STAFF ANALYST	212,662-261,469	2	237,066	474,131
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	118,598-130,808	3	126,619	379,858
1002E	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M3	161,361-170,276	2	165,819	331,637
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL)FORMERLY AT M1	137,850-137,850	1	137,850	137,850
40410	APPRAISER (REAL ESTATE)	79,528-131,360	5	107,879	539,396
21215	ARCHITECT	112,554-142,223	8	122,175	977,396
21210	ASSISTANT ARCHITECT	83,907- 99,918	3	90,485	271,455
22427	ASSOCIATE PROJECT MANAGER	120,428-133,626	4	125,750	502,999
80122	ASSOCIATE REAL PROPERTY MANAGER	76,615- 92,811	4	80,703	322,813
12627	ASSOCIATE STAFF ANALYST	116,722-116,722	1	116,722	116,722
40526	BOOKKEEPER	62,409- 62,409	1	62,409	62,409
22122	CITY PLANNER	75,777-133,876	6	94,550	567,297
21744	CITY RESEARCH SCIENTIST	88,550- 88,550	1	88,550	88,550
56058	COMMUNITY COORDINATOR	72,298- 98,196	8	83,398	667,182
95615	DEPUTY ASSISTANT COMMISSIONER (DCAS)	196,175-196,175	1	196,175	196,175
20315	ELECTRICAL ENGINEER	120,428-125,778	2	123,103	246,206
95005	EXECUTIVE AGENCY COUNSEL	204,835-204,835	1	204,835	204,835
13391	EXECUTIVE PROGRAM SPECIALIST (DCAS)	118,466-118,466	1	118,466	118,466
06797	IT PROJECT SPECIALIST	95,713-121,439	3	107,833	323,500
40502	MANAGEMENT AUDITOR	86,193- 86,193	1	86,193	86,193
20415	MECHANICAL ENGINEER	120,428-125,490	2	122,959	245,918
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	61,376- 93,099	5	76,398	381,988

DEPARTMENTAL ESTIMATES - FY27
 POSITION SCHEDULE
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 500 DIV OF REAL ESTATE SERVICES

TOTAL FOR OBJECT 001	123	14,730,488

POSITION SCHEDULE FOR U/A 500	123	14,730,488
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT	17	2,035,921
TOTAL FOR U/A 500	140	16,766,409

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 01/02/26

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 590 DIV OF REAL ESTATE SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:										
BUDGET CODE: Z590 AM PlanNYC										
60	CNTRCTL SVCS	671 TRAINING PRGM CITY EMPLOYEES	1		13,970				1-	13,970-
	SUBTOTAL FOR CNTRCTL SVCS		1		13,970				1-	13,970-
	SUBTOTAL FOR BUDGET CODE Z590		1		13,970				1-	13,970-
BUDGET CODE: 0590 Central OTPS										
30	PROPTY&EQUIP	332 PURCH DATA PROCESSING EQUIPT			1,691					1,691-
	SUBTOTAL FOR PROPTY&EQUIP				1,691					1,691-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	1		6,771				1-	6,771-
		622 TEMPORARY SERVICES	1		41,538				1-	41,538-
	SUBTOTAL FOR CNTRCTL SVCS		2		48,309				2-	48,309-
	SUBTOTAL FOR BUDGET CODE 0590		2		50,000				2-	50,000-
BUDGET CODE: 5095 RES Space Savings										
30	PROPTY&EQUIP	314 OFFICE FURITURE			479,301					479,301-
	SUBTOTAL FOR PROPTY&EQUIP				479,301					479,301-
40	OTHR SER&CHR	402 TELEPHONE & OTHER COMMUNICATNS			75,306					75,306-
		414 RENTALS - LAND BLDGS & STRUCTS			316,426					316,426-
	SUBTOTAL FOR OTHR SER&CHR				391,732					391,732-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL			36,639					36,639-
		633 TRANSPORTATION EXPENDITURES			11,392					11,392-
	SUBTOTAL FOR CNTRCTL SVCS				48,031					48,031-
	SUBTOTAL FOR BUDGET CODE 5095				919,064					919,064-
TOTAL FOR			3		983,034				3-	983,034-

RESPONSIBILITY CENTER: 0051 DRES ADMIN

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 590 DIV OF REAL ESTATE SERVICES

			MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
BUDGET CODE: 5091 OPERATION & STRATEGIC PLANNING									
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		146				146-	
		100 SUPPLIES + MATERIALS - GENERAL		1,931		61,029		59,098	
		199 DATA PROCESSING SUPPLIES		13,461		15,900		2,439	
SUBTOTAL FOR SUPPLYS&MATL				15,538		76,929		61,391	
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL				6,959		6,959	
		302 TELECOMMUNICATIONS EQUIPMENT		185				185-	
		314 OFFICE FURITURE				7,000		7,000	
		315 OFFICE EQUIPMENT				15,000		15,000	
		332 PURCH DATA PROCESSING EQUIPT				11,000		11,000	
		337 BOOKS-OTHER		253,292		36,435		216,857-	
SUBTOTAL FOR PROPTY&EQUIP				253,477		76,394		177,083-	
40 OTHR SER&CHR	858001	40X CONTRACTUAL SERVICES-GENERAL		5,938		5,938			
		400 CONTRACTUAL SERVICES-GENERAL		180,285		19,660		160,625-	
		403 OFFICE SERVICES				6,000		6,000	
		412 RENTALS OF MISC.EQUIP				79,400		79,400	
		417 ADVERTISING		20,000		45,680		25,680	
		451 NON OVERNIGHT TRVL EXP-GENERAL		2,658		7,900		5,242	
		454 OVERNIGHT TRVL EXP-SPECIAL				2,000		2,000	
		473 SNOW REMOVAL SERVICES		63,430				63,430-	
SUBTOTAL FOR OTHR SER&CHR				272,311		166,578		105,733-	
60 CNTRCTL SVCS		602 TELECOMMUNICATIONS MAINT			1	3,000	1	3,000	
		608 MAINT & REP GENERAL	1	39,972	1	127,744		87,772	
		612 OFFICE EQUIPMENT MAINTENANCE			1	26,499	1	26,499	
		613 DATA PROCESSING EQUIPMENT	1	3,000	1	3,000			
		615 PRINTING CONTRACTS	1	1,000	1	57,062		56,062	
		622 TEMPORARY SERVICES		10,336				10,336-	
		633 TRANSPORTATION EXPENDITURES	1	1,000			1-	1,000-	
		671 TRAINING PRGM CITY EMPLOYEES		10,430				10,430-	
		681 PROF SERV ACCTING & AUDITING			1	1,000	1	1,000	
		684 PROF SERV COMPUTER SERVICES			1	30,000	1	30,000	
		686 PROF SERV OTHER	1	227,934	1	349,458		121,524	
SUBTOTAL FOR CNTRCTL SVCS				5	293,672	8	597,763	3	304,091
70 FXD MIS CHGS		700 FIXED CHARGES - GENERAL				3,334		3,334	
		704 PAY FOR SURETY BOND/INSUR PREM		198,432		198,432			
SUBTOTAL FOR FXD MIS CHGS					198,432		201,766	3,334	

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 590 DIV OF REAL ESTATE SERVICES

				MODIFIED FY26-02/11/26				DEPARTMENTAL ESTIMATES FY27			
										INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT		
SUBTOTAL FOR BUDGET CODE 5091				5	1,033,430	8	1,119,430	3	86,000		
TOTAL FOR DRES ADMIN				5	1,033,430	8	1,119,430	3	86,000		
TOTAL FOR DIV OF REAL ESTATE SERVICES				8	2,016,464	8	1,119,430			897,034-	

DEPARTMENTAL ESTIMATES - FY27
UNIT OF APPROPRIATION SUMMARY
AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE

UNIT OF APPROPRIATION: 590 DIV OF REAL ESTATE SERVICES

DIV OF REAL ESTATE SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	6,084	2,016,464	5,938	1,119,430	897,034-
FINANCIAL PLAN SAVINGS		3,000,000		3,442,189	442,189
APPROPRIATION		5,016,464		4,561,619	454,845-

FUNDING SUMMARY

	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	5,016,464	4,561,619	454,845-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	5,016,464	4,561,619	454,845-

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 600 EXTERNAL PUBLICATIONS AND RETAIL

		MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27		
OBJECT CLASS	IC REF OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER:						
BUDGET CODE: 6500 Chief of Staff Planning & Admin						
01 F/T SALARIED	001 FULL YEAR POSITIONS	8	864,062	8	865,330	1,268
SUBTOTAL FOR F/T SALARIED		8	864,062	8	865,330	1,268
04 ADD GRS PAY	042 LONGEVITY DIFFERENTIAL		52,052		52,052	
	045 HOLIDAY PAY		5,817		5,817	
	047 OVERTIME		80,815		80,815	
SUBTOTAL FOR ADD GRS PAY			138,684		138,684	
SUBTOTAL FOR BUDGET CODE 6500		8	1,002,746	8	1,004,014	1,268
TOTAL FOR		8	1,002,746	8	1,004,014	1,268
RESPONSIBILITY CENTER: 0061 CITY PUBLISHING CENTER						
BUDGET CODE: 6100 CITY RECORD						
01 F/T SALARIED	001 FULL YEAR POSITIONS	9	757,534	9	762,438	4,904
SUBTOTAL FOR F/T SALARIED		9	757,534	9	762,438	4,904
03 UNSALARIED	031 UNSALARIED		16,598		16,598	
SUBTOTAL FOR UNSALARIED			16,598		16,598	
04 ADD GRS PAY	042 LONGEVITY DIFFERENTIAL		2,193		2,193	
	047 OVERTIME		13,291		13,291	
SUBTOTAL FOR ADD GRS PAY			15,484		15,484	
05 AMT TO SCHED	051 SALARY ADJUSTMENTS		714		714	
SUBTOTAL FOR AMT TO SCHED			714		714	
SUBTOTAL FOR BUDGET CODE 6100		9	790,330	9	795,234	4,904
BUDGET CODE: 6200 RETAIL OPERATIONS						
01 F/T SALARIED	001 FULL YEAR POSITIONS	5	420,033	5	421,662	1,629
SUBTOTAL FOR F/T SALARIED		5	420,033	5	421,662	1,629

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 600 EXTERNAL PUBLICATIONS AND RETAIL

			MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
03 UNSALARIED		031 UNSALARIED		19,369		19,369	
		SUBTOTAL FOR UNSALARIED		19,369		19,369	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		3,257		3,257	
		047 OVERTIME		19,739		19,739	
		SUBTOTAL FOR ADD GRS PAY		22,996		22,996	
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		6,571		6,571	
		053 AMOUNT TO BE SCHEDULED-PS		791		791	
		SUBTOTAL FOR AMT TO SCHED		7,362		7,362	
		SUBTOTAL FOR BUDGET CODE 6200	5	469,760	5	471,389	1,629
BUDGET CODE: 6300 SPECIAL PROJECTS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	551,830	7	553,275	1,445
		SUBTOTAL FOR F/T SALARIED	7	551,830	7	553,275	1,445
03 UNSALARIED		031 UNSALARIED		9,099		9,459	360
		SUBTOTAL FOR UNSALARIED		9,099		9,459	360
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,458		1,458	
		047 OVERTIME		12,137		12,137	
		SUBTOTAL FOR ADD GRS PAY		13,595		13,595	
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		2,228		2,228	
		SUBTOTAL FOR AMT TO SCHED		2,228		2,228	
		SUBTOTAL FOR BUDGET CODE 6300	7	576,752	7	578,557	1,805
BUDGET CODE: 6400 GREEN BOOK							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	335,244	3	339,536	4,292
		SUBTOTAL FOR F/T SALARIED	3	335,244	3	339,536	4,292
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,350		1,350	
		047 OVERTIME		8,181		8,181	
		SUBTOTAL FOR ADD GRS PAY		9,531		9,531	
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		643		643	
		SUBTOTAL FOR AMT TO SCHED		643		643	

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 600 EXTERNAL PUBLICATIONS AND RETAIL

				MODIFIED FY26-02/11/26				DEPARTMENTAL ESTIMATES FY27			
										INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION		# POS	AMOUNT	# POS	AMOUNT	# POS	AMOUNT		
SUBTOTAL FOR BUDGET CODE 6400				3	345,418	3	349,710				4,292
TOTAL FOR CITY PUBLISHING CENTER				24	2,182,260	24	2,194,890				12,630
TOTAL FOR EXTERNAL PUBLICATIONS AND RETA				32	3,185,006	32	3,198,904				13,898

DEPARTMENTAL ESTIMATES - FY27
UNIT OF APPROPRIATION SUMMARY
AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE

UNIT OF APPROPRIATION: 600 EXTERNAL PUBLICATIONS AND RETAIL

EXTERNAL PUBLICATIONS AND RETAIL	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	32	3,185,006	32	3,198,904	13,898
FINANCIAL PLAN SAVINGS					
APPROPRIATION	32	3,185,006	32	3,198,904	13,898

FUNDING SUMMARY

	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	3,185,006	3,198,904	13,898
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	3,185,006	3,198,904	13,898

DEPARTMENTAL ESTIMATES - FY27
POSITION SCHEDULE
AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
UNIT OF APPROPRIATION: 600 EXTERNAL PUBLICATIONS AND RETAIL

		DEPARTMENTAL ESTI FY27			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE

OBJECT: 001	FULL YEAR POSITIONS				
1002C	ADM MANAGER-NON-MGR	92,954-112,939	3	100,393	301,179
1002F	ADMIN COMMUNITY RELATIONS SPECIALIST (NON-MGR) FORMER M1-3	96,131-107,348	2	101,740	203,479
1000D	ADMINISTRATIVE GRAPHIC ARTIST (NON MGR)	134,036-134,036	1	134,036	134,036
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	156,380-156,380	1	156,380	156,380
92005	CARPENTER	104,102-104,102	1	104,102	104,102
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	54,020- 68,959	3	59,583	178,749
56057	COMMUNITY ASSOCIATE	44,545- 59,562	3	54,032	162,097
56058	COMMUNITY COORDINATOR	72,298- 86,986	2	79,642	159,284
13632	COMPUTER SPECIALIST (SOFTWARE)	132,690-132,690	1	132,690	132,690
95615	DEPUTY ASSISTANT COMMISSIONER (DCAS)	151,064-151,064	1	151,064	151,064
95638	DIRECTOR OF STORES (DCAS)	134,225-134,225	1	134,225	134,225
95636	DIRECTOR OF THE CITY RECORD (DCAS)	191,753-191,753	1	191,753	191,753
91415	GRAPHIC ARTIST	73,727- 73,727	2	73,727	147,454
90622	MEDIA SERVICES TECHNICIAN	78,786- 78,786	1	78,786	78,786
10246	NEW YORK CITY PUBLIC SERVICE FELLOW (DCAS)	48,956- 48,956	1	48,956	48,956
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	78,853- 94,170	4	85,443	341,770
60216	PUBLIC RECORDS OFFICER	79,817- 79,817	1	79,817	79,817
90411	RADIO AND TELEVISION OPERATOR	78,539- 78,539	1	78,539	78,539
90436	SUPERVISOR OF RADIO AND TELEVISION OPERATORS	106,348-109,074	2	107,711	215,422
TOTAL FOR OBJECT 001			32		2,999,782

POSITION SCHEDULE FOR U/A 600	32	2,999,782
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT		
TOTAL FOR U/A 600	32	2,999,782

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 01/02/26

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 690 EXTERNAL PUBLICATIONS AND RETAIL - OTPS

			MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: 0690 Central OTPS								
30 PROPTY&EQUIP		332 PURCH DATA PROCESSING EQUIPT		25,000				25,000-
		SUBTOTAL FOR PROPTY&EQUIP		25,000				25,000-
		SUBTOTAL FOR BUDGET CODE 0690		25,000				25,000-
		TOTAL FOR		25,000				25,000-
RESPONSIBILITY CENTER: 0061 CITY PUBLISHING CENTER								
BUDGET CODE: 6190 CITY RECORD								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		22,466		22,466		
		101 PRINTING SUPPLIES		15,000		15,000		
		117 POSTAGE		40,574		40,574		
		199 DATA PROCESSING SUPPLIES		11,990		11,990		
		SUBTOTAL FOR SUPPLYS&MATL		90,030		90,030		
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		1,204		1,204		
		315 OFFICE EQUIPMENT		4,400		4,400		
		332 PURCH DATA PROCESSING EQUIPT		13,300		13,300		
		337 BOOKS-OTHER		9,600		9,600		
		SUBTOTAL FOR PROPTY&EQUIP		28,504		28,504		
40 OTHR SER&CHR		403 OFFICE SERVICES		3,300		3,300		
		412 RENTALS OF MISC.EQUIP		8,000		8,000		
		413 RENTAL-DATA PROCESSING EQUIP		2,100		2,100		
		417 ADVERTISING		19,500		19,500		
		427 DATA PROCESSING SERVICES		2,000		2,000		
		SUBTOTAL FOR OTHR SER&CHR		34,900		34,900		
60 CNTRCTL SVCS		602 TELECOMMUNICATIONS MAINT	1	100	1	100		
		612 OFFICE EQUIPMENT MAINTENANCE	1	36,027	1	4,455		31,572-
		613 DATA PROCESSING EQUIPMENT	1	10,530	1	10,530		
		615 PRINTING CONTRACTS	1	28,428	1	60,000		31,572
		SUBTOTAL FOR CNTRCTL SVCS	4	75,085	4	75,085		

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 690 EXTERNAL PUBLICATIONS AND RETAIL - OTPS

			MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
70 FXD MIS CHGS		794 TRAINING CITY EMPLOYEES		400		400		
		SUBTOTAL FOR FXD MIS CHGS		400		400		
		SUBTOTAL FOR BUDGET CODE 6190	4	228,919	4	228,919		
BUDGET CODE: 6199 DCAS Storehouse Charges								
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		350		350		
		SUBTOTAL FOR SUPPLYS&MATL		350		350		
		SUBTOTAL FOR BUDGET CODE 6199		350		350		
BUDGET CODE: 6200 RETAIL OPERATIONS								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		326,893		363,531		36,638
		110 FOOD & FORAGE SUPPLIES		360				360-
		117 POSTAGE		27,000		27,000		
		169 MAINTENANCE SUPPLIES		516				516-
		199 DATA PROCESSING SUPPLIES		31				31-
		SUBTOTAL FOR SUPPLYS&MATL		354,800		390,531		35,731
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		316				316-
		314 OFFICE FURITURE		327				327-
		337 BOOKS-OTHER		4,913		3,010		1,903-
		SUBTOTAL FOR PROPTY&EQUIP		5,556		3,010		2,546-
40 OTHR SER&CHR		412 RENTALS OF MISC.EQUIP		2,673		2,673		
		452 NON OVERNIGHT TRVL EXP-SPECIAL		3,630				3,630-
		SUBTOTAL FOR OTHR SER&CHR		6,303		2,673		3,630-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	4,555			1-	4,555-
		613 DATA PROCESSING EQUIPMENT		5,500		5,500		
		688 BANK CHARGES PUBLIC ASST ACCT	1	20,500	1	20,500		
		SUBTOTAL FOR CNTRCTL SVCS	2	30,555	1	26,000	1-	4,555-
		SUBTOTAL FOR BUDGET CODE 6200	2	397,214	1	422,214	1-	25,000
BUDGET CODE: 6300 SPECIAL PROJECTS								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		16,837		44,260		27,423
		101 PRINTING SUPPLIES		35,961		23,521		12,440-

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 690 EXTERNAL PUBLICATIONS AND RETAIL - OTPS

			MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
		199 DATA PROCESSING SUPPLIES		9,274				9,274-
		SUBTOTAL FOR SUPPLYS&MATL		62,072		67,781		5,709
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		3,635				3,635-
		412 RENTALS OF MISC.EQUIP		2,219		2,219		
		SUBTOTAL FOR OTHR SER&CHR		5,854		2,219		3,635-
60	CNTRCTL SVCS	613 DATA PROCESSING EQUIPMENT		2,074				2,074-
		SUBTOTAL FOR CNTRCTL SVCS		2,074				2,074-
		SUBTOTAL FOR BUDGET CODE 6300		70,000		70,000		
BUDGET CODE: 6400 GREEN BOOK								
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		11,502		9,000		2,502-
		101 PRINTING SUPPLIES		902				902-
		169 MAINTENANCE SUPPLIES		110				110-
		199 DATA PROCESSING SUPPLIES		1,128				1,128-
		SUBTOTAL FOR SUPPLYS&MATL		13,642		9,000		4,642-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		44,207				44,207-
		302 TELECOMMUNICATIONS EQUIPMENT		239				239-
		SUBTOTAL FOR PROPTY&EQUIP		44,446				44,446-
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		1,152				1,152-
		403 OFFICE SERVICES		375				375-
		SUBTOTAL FOR OTHR SER&CHR		1,527				1,527-
60	CNTRCTL SVCS	615 PRINTING CONTRACTS	1	20,641	1	71,256		50,615
		SUBTOTAL FOR CNTRCTL SVCS	1	20,641	1	71,256		50,615
		SUBTOTAL FOR BUDGET CODE 6400	1	80,256	1	80,256		
		TOTAL FOR CITY PUBLISHING CENTER	7	776,739	6	801,739	1-	25,000
		TOTAL FOR EXTERNAL PUBLICATIONS AND RETA	7	801,739	6	801,739	1-	

DEPARTMENTAL ESTIMATES - FY27
UNIT OF APPROPRIATION SUMMARY
AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE

UNIT OF APPROPRIATION: 690 EXTERNAL PUBLICATIONS AND RETAIL - OTPS

EXTERNAL PUBLICATIONS AND RETAIL - 0	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	350	801,739	350	801,739	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		801,739		801,739	

FUNDING SUMMARY

	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	801,739	801,739	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL

801,739

801,739

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 700 ENERGY MANAGEMENT

			MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27			
							INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: 7100 DEM- EXECUTIVE								
01 F/T SALARIED		001 FULL YEAR POSITIONS	18	1,420,564	18	1,421,183		619
		SUBTOTAL FOR F/T SALARIED	18	1,420,564	18	1,421,183		619
03 UNSALARIED		031 UNSALARIED		17,644		17,644		
		SUBTOTAL FOR UNSALARIED		17,644		17,644		
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		3,201		3,201		
		042 LONGEVITY DIFFERENTIAL		20,275		20,275		
		SUBTOTAL FOR ADD GRS PAY		23,476		23,476		
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS		658		658		
		SUBTOTAL FOR AMT TO SCHED		658		658		
		SUBTOTAL FOR BUDGET CODE 7100	18	1,462,342	18	1,462,961		619
BUDGET CODE: 7110 PLANYC PROJECT OVERSIGHT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	106	9,729,246	106	9,738,768		9,522
		SUBTOTAL FOR F/T SALARIED	106	9,729,246	106	9,738,768		9,522
03 UNSALARIED		031 UNSALARIED		7,863		7,863		
		SUBTOTAL FOR UNSALARIED		7,863		7,863		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		16,128		16,128		
		SUBTOTAL FOR ADD GRS PAY		16,128		16,128		
		SUBTOTAL FOR BUDGET CODE 7110	106	9,753,237	106	9,762,759		9,522
BUDGET CODE: 7938 Demand Response Program - OC								
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	224,405	2	225,752		1,347
		SUBTOTAL FOR F/T SALARIED	2	224,405	2	225,752		1,347
		SUBTOTAL FOR BUDGET CODE 7938	2	224,405	2	225,752		1,347
TOTAL FOR			126	11,439,984	126	11,451,472		11,488

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 700 ENERGY MANAGEMENT

		MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27			
						INC/DEC	
OBJECT CLASS	IC REF OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	AMOUNT
TOTAL FOR ENERGY MANAGEMENT		126	11,439,984	126	11,451,472		11,488

DEPARTMENTAL ESTIMATES - FY27
UNIT OF APPROPRIATION SUMMARY
AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
UNIT OF APPROPRIATION: 700 ENERGY MANAGEMENT

ENERGY MANAGEMENT	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	126	11,439,984	126	11,451,472	11,488
FINANCIAL PLAN SAVINGS	12		20		
APPROPRIATION	138	11,439,984	146	11,451,472	11,488

FUNDING SUMMARY

	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	11,215,579	11,225,720	10,141
OTHER CATEGORICAL	224,405	225,752	1,347
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	11,439,984	11,451,472	11,488

DEPARTMENTAL ESTIMATES - FY27
POSITION SCHEDULE
AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
UNIT OF APPROPRIATION: 700 ENERGY MANAGEMENT

		DEPARTMENTAL ESTI FY27			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE

OBJECT: 001 FULL YEAR POSITIONS					
8299A	ADMIN CONSTRUCTION PROJECT MANAGER (NON MGRL) FORMERLY AT M1	101,030-159,521	5	123,462	617,311
10009	ADMINISTRATIVE BUSINESS PROMOTION COORDINATOR	216,825-216,825	1	216,825	216,825
82991	ADMINISTRATIVE CONSTRUCTION PROJECT MANAGER	98,584-109,538	2	104,061	208,122
10043	ADMINISTRATIVE ENERGY CONSERVATION SPECIALIST	103,250-150,000	2	126,625	253,250
10077	ADMINISTRATIVE INSPECTOR (ELECTRICAL)	137,521-137,521	1	137,521	137,521
83008	ADMINISTRATIVE PROJECT MANAGER	151,185-151,185	1	151,185	151,185
10037	ADMINISTRATIVE SPACE ANALYST	95,713-164,727	5	130,224	651,121
1003D	ADMINISTRATIVE SPACE ANALYST (NON MGRL)	93,699-111,665	2	102,682	205,364
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	135,370-135,370	1	135,370	135,370
1002E	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M3	146,399-153,976	2	150,188	300,375
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMERLY AT M1	107,241-132,686	6	117,373	704,235
10035	ADMINISTRATIVE SUPERVISOR OF BUILDING MAINTENANCE	111,133-120,492	2	115,813	231,625
95613	ASSISTANT COMMISSIONER (DCAS)	197,163-209,176	2	203,170	406,339
20410	ASSISTANT MECHANICAL ENGINEER	83,907- 83,907	1	83,907	83,907
22427	ASSOCIATE PROJECT MANAGER	92,925-130,633	8	111,513	892,105
95092	CITY CHIEF DECARBONIZATION OFFICER	261,469-261,469	1	261,469	261,469
21744	CITY RESEARCH SCIENTIST	87,743-126,000	19	104,807	1,991,338
56058	COMMUNITY COORDINATOR	72,298- 95,713	7	76,676	536,731
95094	DIRECTOR, ENERGY MANAGEMENT STRATEGY	132,934-132,934	1	132,934	132,934
22430	ENERGY CONSERVATION SPECIALIST	75,864-107,656	5	91,035	455,173
10246	NEW YORK CITY PUBLIC SERVICE FELLOW (DCAS)	48,956- 53,862	5	50,918	254,592
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	75,971- 90,000	4	80,325	321,299
22426	PROJECT MANAGER	83,907- 83,907	1	83,907	83,907
12626	STAFF ANALYST	92,058- 95,484	2	93,771	187,542
TOTAL FOR OBJECT 001			86		9,419,640

POSITION SCHEDULE FOR U/A 700			86		9,419,640
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			60		6,571,842
TOTAL FOR U/A 700			146		15,991,482

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 01/02/26

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 790 ENERGY MANAGEMENT - OTPS

				MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: Z900 Agency Energy Personnel									
40	OTHR	SER&CHR	037001 40X CONTRACTUAL SERVICES-GENERAL			248,000			248,000
			038001 40X CONTRACTUAL SERVICES-GENERAL			215,584		32,588	182,996-
			039001 40X CONTRACTUAL SERVICES-GENERAL			78,000			78,000-
			040001 40X CONTRACTUAL SERVICES-GENERAL			2,080,573		209,024	1,871,549-
			042001 40X CONTRACTUAL SERVICES-GENERAL			330,786			330,786-
			056001 40X CONTRACTUAL SERVICES-GENERAL			708,936			708,936-
			057001 40X CONTRACTUAL SERVICES-GENERAL			222,162			222,162-
			069001 40X CONTRACTUAL SERVICES-GENERAL			95,000			95,000-
			071001 40X CONTRACTUAL SERVICES-GENERAL			152,000			152,000-
			072001 40X CONTRACTUAL SERVICES-GENERAL			90,000			90,000-
			126001 40X CONTRACTUAL SERVICES-GENERAL			9,326		9,326	
			801001 40X CONTRACTUAL SERVICES-GENERAL			110,000			110,000-
			816001 40X CONTRACTUAL SERVICES-GENERAL			231,000			231,000-
			819001 40X CONTRACTUAL SERVICES-GENERAL			875,000			875,000-
			826001 40X CONTRACTUAL SERVICES-GENERAL			650,000			650,000-
			827001 40X CONTRACTUAL SERVICES-GENERAL			458,566		36,536	422,030-
			841001 40X CONTRACTUAL SERVICES-GENERAL			325,681			325,681-
			846001 40X CONTRACTUAL SERVICES-GENERAL			266,254		11,254	255,000-
			400 CONTRACTUAL SERVICES-GENERAL			703,549		9,417,596	8,714,047
			SUBTOTAL FOR OTHR SER&CHR			7,850,417		9,716,324	1,865,907
			SUBTOTAL FOR BUDGET CODE Z900			7,850,417		9,716,324	1,865,907
BUDGET CODE: Z901 Behavioral Change									
40	OTHR	SER&CHR	037001 40X CONTRACTUAL SERVICES-GENERAL			139,661			139,661-
			038001 40X CONTRACTUAL SERVICES-GENERAL						
			039001 40X CONTRACTUAL SERVICES-GENERAL			56,000			56,000-
			040001 40X CONTRACTUAL SERVICES-GENERAL			304,942			304,942-
			042001 40X CONTRACTUAL SERVICES-GENERAL			1,775,806			1,775,806-
			072001 40X CONTRACTUAL SERVICES-GENERAL			46,500			46,500-
			125001 40X CONTRACTUAL SERVICES-GENERAL						
			826001 40X CONTRACTUAL SERVICES-GENERAL			14,780			14,780-
			827001 40X CONTRACTUAL SERVICES-GENERAL			66,407			66,407-
			841001 40X CONTRACTUAL SERVICES-GENERAL			96,028			96,028-
			846001 40X CONTRACTUAL SERVICES-GENERAL						
			400 CONTRACTUAL SERVICES-GENERAL			4,560		3,283,200	3,278,640
			SUBTOTAL FOR OTHR SER&CHR			2,504,684		3,283,200	778,516

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 790 ENERGY MANAGEMENT - OTPS

			MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27			
							INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT
SUBTOTAL FOR BUDGET CODE Z901					2,504,684			3,283,200
BUDGET CODE: Z902 Program Support								
40	OTHR SER&CHR	025001 40X CONTRACTUAL SERVICES-GENERAL			330,000			330,000-
		801001 40X CONTRACTUAL SERVICES-GENERAL						
		400 CONTRACTUAL SERVICES-GENERAL						400,000
SUBTOTAL FOR OTHR SER&CHR					330,000			400,000
60	CNTRCTL SVCS	682 PROF SERV LEGAL SERVICES	1		500,000	1		830,000
		684 PROF SERV COMPUTER SERVICES	1		567,665	1		750,000
		686 PROF SERV OTHER			20,000			17,000
SUBTOTAL FOR CNTRCTL SVCS			2		1,087,665	2		2,097,000
SUBTOTAL FOR BUDGET CODE Z902			2		1,417,665	2		2,497,000
BUDGET CODE: Z903 Agency Chief Decarbonization Officer								
40	OTHR SER&CHR	040001 40X CONTRACTUAL SERVICES-GENERAL			180,000			180,000-
		056001 40X CONTRACTUAL SERVICES-GENERAL			166,448			166,448-
		072001 40X CONTRACTUAL SERVICES-GENERAL			113,333			113,333-
		819001 40X CONTRACTUAL SERVICES-GENERAL			180,000			180,000-
		827001 40X CONTRACTUAL SERVICES-GENERAL			160,000			160,000-
		846001 40X CONTRACTUAL SERVICES-GENERAL						
		400 CONTRACTUAL SERVICES-GENERAL			170,000			1,440,000
SUBTOTAL FOR OTHR SER&CHR					969,781			1,440,000
SUBTOTAL FOR BUDGET CODE Z903					969,781			1,440,000
BUDGET CODE: Z930 Expense Retrofits - ExCEL								
40	OTHR SER&CHR	025001 40X CONTRACTUAL SERVICES-GENERAL						
		037001 40X CONTRACTUAL SERVICES-GENERAL			492,491			492,491-
		038001 40X CONTRACTUAL SERVICES-GENERAL			991,201			991,201-
		039001 40X CONTRACTUAL SERVICES-GENERAL			60,543			60,543-
		040001 40X CONTRACTUAL SERVICES-GENERAL			20,082,870			20,082,870-
		042001 40X CONTRACTUAL SERVICES-GENERAL						
		056001 40X CONTRACTUAL SERVICES-GENERAL			1,091,753			1,091,753-
		057001 40X CONTRACTUAL SERVICES-GENERAL			38,294			38,294-
		069001 40X CONTRACTUAL SERVICES-GENERAL			951,140			951,140-

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 790 ENERGY MANAGEMENT - OTPS

				MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27			
								INC/DEC	
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT
		071001	40X CONTRACTUAL SERVICES-GENERAL						
		072001	40X CONTRACTUAL SERVICES-GENERAL						
		125001	40X CONTRACTUAL SERVICES-GENERAL		138,000				138,000
		126001	40X CONTRACTUAL SERVICES-GENERAL						
		801001	40X CONTRACTUAL SERVICES-GENERAL		1,036,345				1,036,345-
		816001	40X CONTRACTUAL SERVICES-GENERAL						
		819001	40X CONTRACTUAL SERVICES-GENERAL		876,423				876,423-
		826001	40X CONTRACTUAL SERVICES-GENERAL		1,246,070				1,246,070-
		827001	40X CONTRACTUAL SERVICES-GENERAL		1,192,361				1,192,361-
		841001	40X CONTRACTUAL SERVICES-GENERAL		114,115		12,347		101,768-
		846001	40X CONTRACTUAL SERVICES-GENERAL		107,607				107,607-
		850001	40X CONTRACTUAL SERVICES-GENERAL						
		858001	40X CONTRACTUAL SERVICES-GENERAL						
		400	CONTRACTUAL SERVICES-GENERAL		12,987,726		44,252,546		31,264,820
SUBTOTAL FOR OTHR SER&CHR					41,406,939		44,264,893		2,857,954
SUBTOTAL FOR BUDGET CODE Z930					41,406,939		44,264,893		2,857,954
BUDGET CODE: Z931 Energy Efficiency Audits									
40 OTHR SER&CHR		400	CONTRACTUAL SERVICES-GENERAL		2,847,031		4,282,367		1,435,336
SUBTOTAL FOR OTHR SER&CHR					2,847,031		4,282,367		1,435,336
SUBTOTAL FOR BUDGET CODE Z931					2,847,031		4,282,367		1,435,336
BUDGET CODE: Z932 RCx Implementation									
40 OTHR SER&CHR		037001	40X CONTRACTUAL SERVICES-GENERAL						
		039001	40X CONTRACTUAL SERVICES-GENERAL						
		040001	40X CONTRACTUAL SERVICES-GENERAL		3,049,817				3,049,817-
		056001	40X CONTRACTUAL SERVICES-GENERAL		316,732				316,732-
		068001	40X CONTRACTUAL SERVICES-GENERAL		650,059				650,059-
		069001	40X CONTRACTUAL SERVICES-GENERAL		277,720				277,720-
		071001	40X CONTRACTUAL SERVICES-GENERAL		170,000				170,000-
		801001	40X CONTRACTUAL SERVICES-GENERAL		170,105				170,105-
		816001	40X CONTRACTUAL SERVICES-GENERAL		166,224				166,224-
		826001	40X CONTRACTUAL SERVICES-GENERAL		1,096,960				1,096,960-
		827001	40X CONTRACTUAL SERVICES-GENERAL		1,022,976				1,022,976-
		841001	40X CONTRACTUAL SERVICES-GENERAL						
		846001	40X CONTRACTUAL SERVICES-GENERAL		318,094				318,094-
		400	CONTRACTUAL SERVICES-GENERAL		202,095		8,257,011		8,054,916

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 790 ENERGY MANAGEMENT - OTPS

			MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
SUBTOTAL FOR OTHR SER&CHR				7,440,782		8,257,011		816,229
SUBTOTAL FOR BUDGET CODE Z932				7,440,782		8,257,011		816,229
BUDGET CODE: Z933 BPL Technical Assistance Program								
40	OTHR SER&CHR 042001	40X CONTRACTUAL SERVICES-GENERAL		12,354,425				12,354,425-
		400 CONTRACTUAL SERVICES-GENERAL				12,354,425		12,354,425
SUBTOTAL FOR OTHR SER&CHR				12,354,425		12,354,425		
SUBTOTAL FOR BUDGET CODE Z933				12,354,425		12,354,425		
BUDGET CODE: Z934 Clean Energy								
40	OTHR SER&CHR 038001	40X CONTRACTUAL SERVICES-GENERAL		316,000				316,000-
	040001	40X CONTRACTUAL SERVICES-GENERAL		66,000				66,000-
	801001	40X CONTRACTUAL SERVICES-GENERAL		577,000				577,000-
	841001	40X CONTRACTUAL SERVICES-GENERAL		68,000				68,000-
	846001	40X CONTRACTUAL SERVICES-GENERAL						
		400 CONTRACTUAL SERVICES-GENERAL		799,999		828,000		28,001
SUBTOTAL FOR OTHR SER&CHR				1,826,999		828,000		998,999-
60	CNTRCTL SVCS	686 PROF SERV OTHER		3,263,000		1,553,178		1,709,822-
SUBTOTAL FOR CNTRCTL SVCS				3,263,000		1,553,178		1,709,822-
SUBTOTAL FOR BUDGET CODE Z934				5,089,999		2,381,178		2,708,821-
BUDGET CODE: Z935 Project Pre-scoping								
40	OTHR SER&CHR 040001	40X CONTRACTUAL SERVICES-GENERAL						
	801001	40X CONTRACTUAL SERVICES-GENERAL						
	827001	40X CONTRACTUAL SERVICES-GENERAL		6,200				6,200-
	850001	40X CONTRACTUAL SERVICES-GENERAL		7,320				7,320-
		400 CONTRACTUAL SERVICES-GENERAL				118,789		118,789
SUBTOTAL FOR OTHR SER&CHR				13,520		118,789		105,269
60	CNTRCTL SVCS	686 PROF SERV OTHER		1,863,907		2,944,888		1,080,981
SUBTOTAL FOR CNTRCTL SVCS				1,863,907		2,944,888		1,080,981
SUBTOTAL FOR BUDGET CODE Z935				1,877,427		3,063,677		1,186,250

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 790 ENERGY MANAGEMENT - OTPS

			MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
BUDGET CODE: Z936 Operations and Maintenance								
40 OTHR SER&CHR	037001	40X CONTRACTUAL SERVICES-GENERAL		637,116				637,116-
	040001	40X CONTRACTUAL SERVICES-GENERAL						
	071001	40X CONTRACTUAL SERVICES-GENERAL						
	827001	40X CONTRACTUAL SERVICES-GENERAL		165,122				165,122-
		400 CONTRACTUAL SERVICES-GENERAL		1,329,000		2,000,000		671,000
SUBTOTAL FOR OTHR SER&CHR				2,131,238		2,000,000		131,238-
60 CNTRCTL SVCS		608 MAINT & REP GENERAL		3,578,284		7,579,761		4,001,477
		686 PROF SERV OTHER		450,000		3,800,000		3,350,000
SUBTOTAL FOR CNTRCTL SVCS				4,028,284		11,379,761		7,351,477
SUBTOTAL FOR BUDGET CODE Z936				6,159,522		13,379,761		7,220,239
BUDGET CODE: Z937 IDEA								
10 SUPPLYS&MATL		109 FUEL OIL		491,160		200,000		291,160-
SUBTOTAL FOR SUPPLYS&MATL				491,160		200,000		291,160-
40 OTHR SER&CHR	040001	40X CONTRACTUAL SERVICES-GENERAL		456,297				456,297-
	056001	40X CONTRACTUAL SERVICES-GENERAL		6,008				6,008-
		400 CONTRACTUAL SERVICES-GENERAL		728,041		1,398,425		670,384
SUBTOTAL FOR OTHR SER&CHR				1,190,346		1,398,425		208,079
SUBTOTAL FOR BUDGET CODE Z937				1,681,506		1,598,425		83,081-
BUDGET CODE: Z991 Real-Time Metering								
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		1,652,758		1,800,000		147,242
SUBTOTAL FOR OTHR SER&CHR				1,652,758		1,800,000		147,242
SUBTOTAL FOR BUDGET CODE Z991				1,652,758		1,800,000		147,242
BUDGET CODE: 0790 Central OTPS								
60 CNTRCTL SVCS		622 TEMPORARY SERVICES	1	117,540			1-	117,540-
		684 PROF SERV COMPUTER SERVICES		192,460				192,460-
SUBTOTAL FOR CNTRCTL SVCS				1	310,000		1-	310,000-
SUBTOTAL FOR BUDGET CODE 0790				1	310,000		1-	310,000-

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 790 ENERGY MANAGEMENT - OTPS

				MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
BUDGET CODE: 7190 DEM - EXECUTIVE									
10 SUPPLY&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL			137				137-
		100 SUPPLIES + MATERIALS - GENERAL			4,863			15,000	10,137
		199 DATA PROCESSING SUPPLIES			2,913			2,500	413-
		SUBTOTAL FOR SUPPLY&MATL			7,913			17,500	9,587
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL			312			500	188
		302 TELECOMMUNICATIONS EQUIPMENT			4,250			1,000	3,250-
		314 OFFICE FURITURE			45,139			16,000	29,139-
		332 PURCH DATA PROCESSING EQUIPT			32,951			26,500	6,451-
		337 BOOKS-OTHER			64,761			57,108	7,653-
		SUBTOTAL FOR PROPTY&EQUIP			147,413			101,108	46,305-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL			63,528			41,586	21,942-
		403 OFFICE SERVICES			8,250			9,215	965
		412 RENTALS OF MISC.EQUIP						1,640	1,640
		417 ADVERTISING			1,000			1,000	
		451 NON OVERNIGHT TRVL EXP-GENERAL			2,320			2,320	
		452 NON OVERNIGHT TRVL EXP-SPECIAL			20,500			25,000	4,500
		SUBTOTAL FOR OTHR SER&CHR			95,598			80,761	14,837-
60 CNTRCTL SVCS		633 TRANSPORTATION EXPENDITURES	1		5,125	1		3,600	1,525-
		671 TRAINING PRGM CITY EMPLOYEES	1		29,256	1		29,256	
		SUBTOTAL FOR CNTRCTL SVCS	2		34,381	2		32,856	1,525-
70 FXD MIS CHGS		732 MISCELLANEOUS AWARDS			12,000			13,000	1,000
		SUBTOTAL FOR FXD MIS CHGS			12,000			13,000	1,000
		SUBTOTAL FOR BUDGET CODE 7190	2		297,305	2		245,225	52,080-
BUDGET CODE: 7936 Solar PPA									
40 OTHR SER&CHR		423 HEAT LIGHT & POWER			661,079			661,079	
		SUBTOTAL FOR OTHR SER&CHR			661,079			661,079	
		SUBTOTAL FOR BUDGET CODE 7936			661,079			661,079	

BUDGET CODE: 7939 Demand Response Program

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 790 ENERGY MANAGEMENT - OTPS

			MODIFIED FY26-02/11/26	DEPARTMENTAL ESTIMATES FY27			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		235,879			235,879-
		499 OTHER EXPENSES - GENERAL				102,923	102,923
		SUBTOTAL FOR OTHR SER&CHR		235,879		102,923	132,956-
		SUBTOTAL FOR BUDGET CODE 7939		235,879		102,923	132,956-
BUDGET CODE: 7941 Solar Installations Incentive Payments							
40 OTHR SER&CHR		499 OTHER EXPENSES - GENERAL		472,538		472,538	
		SUBTOTAL FOR OTHR SER&CHR		472,538		472,538	
		SUBTOTAL FOR BUDGET CODE 7941		472,538		472,538	
TOTAL FOR			5	95,229,737	4	109,800,026	1- 14,570,289
RESPONSIBILITY CENTER: 0034 ENERGY CONSERVATION							
BUDGET CODE: 7853 HEAT LIGHT AND POWER - CITY FUNDS							
40 OTHR SER&CHR		423 HEAT LIGHT & POWER		26,507,975		26,507,975	
		SUBTOTAL FOR OTHR SER&CHR		26,507,975		26,507,975	
		SUBTOTAL FOR BUDGET CODE 7853		26,507,975		26,507,975	
BUDGET CODE: 7854 HEAT LIGHT AND POWER - HHC							
40 OTHR SER&CHR		423 HEAT LIGHT & POWER		107,429,884		107,429,884	
		SUBTOTAL FOR OTHR SER&CHR		107,429,884		107,429,884	
		SUBTOTAL FOR BUDGET CODE 7854		107,429,884		107,429,884	
BUDGET CODE: 7855 HEAT LIGHT AND POWER - STATE FUNDS							
40 OTHR SER&CHR		423 HEAT LIGHT & POWER		565,613		565,613	
		SUBTOTAL FOR OTHR SER&CHR		565,613		565,613	
		SUBTOTAL FOR BUDGET CODE 7855		565,613		565,613	

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 790 ENERGY MANAGEMENT - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 7856 INTRA CITY HEAT LIGHT AND POWER										
40	OTHR	SER&CHR			892,522,976			892,522,976		
		423 HEAT LIGHT & POWER			892,522,976			892,522,976		
		SUBTOTAL FOR OTHR SER&CHR								
		SUBTOTAL FOR BUDGET CODE 7856			892,522,976			892,522,976		
TOTAL FOR ENERGY CONSERVATION					1,027,026,448			1,027,026,448		
RESPONSIBILITY CENTER: 1000 EXECUTIVE AND ADMINISTRATION										
BUDGET CODE: 7196 STOREHOUSE CHARGES - FM										
60	CNTRCTL	SVCS			3,874,553					3,874,553-
		608 MAINT & REP GENERAL			3,874,553					3,874,553-
		SUBTOTAL FOR CNTRCTL SVCS								
		SUBTOTAL FOR BUDGET CODE 7196			3,874,553					3,874,553-
TOTAL FOR EXECUTIVE AND ADMINISTRATION					3,874,553					3,874,553-
TOTAL FOR ENERGY MANAGEMENT - OTPS			5		1,126,130,738	4		1,136,826,474	1-	10,695,736

DEPARTMENTAL ESTIMATES - FY27
UNIT OF APPROPRIATION SUMMARY
AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE

UNIT OF APPROPRIATION: 790 ENERGY MANAGEMENT - OTPS

ENERGY MANAGEMENT - OTPS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	61,094,298	1,126,130,738	311,075	1,136,826,474	10,695,736
FINANCIAL PLAN SAVINGS		1,458,930-		1,458,930-	
APPROPRIATION		1,124,671,808		1,135,367,544	10,695,736

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		123,444,781		134,273,610	10,828,829
OTHER CATEGORICAL		107,665,763		107,532,807	132,956-
CAPITAL FUNDS - I.F.A.					
STATE		1,038,151		1,038,151	
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		892,523,113		892,522,976	137-
TOTAL		1,124,671,808		1,135,367,544	10,695,736

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 800 CITYWIDE FLEET SERVICES

			MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27			
							INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: 8100 CITYWIDE FLEET SERVICES EXECUTIVE								
01 F/T SALARIED		001 FULL YEAR POSITIONS	40	4,199,377	40	4,227,257		27,880
		SUBTOTAL FOR F/T SALARIED	40	4,199,377	40	4,227,257		27,880
03 UNSALARIED		031 UNSALARIED		114,195		114,195		
		SUBTOTAL FOR UNSALARIED		114,195		114,195		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		48,196		48,196		
		SUBTOTAL FOR ADD GRS PAY		48,196		48,196		
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		1,107		1,107		
		SUBTOTAL FOR AMT TO SCHED		1,107		1,107		
		SUBTOTAL FOR BUDGET CODE 8100	40	4,362,875	40	4,390,755		27,880
BUDGET CODE: 8202 DCAS/NYCHA Fleet Consolidation								
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	467,873	5	468,965		1,092
		SUBTOTAL FOR F/T SALARIED	5	467,873	5	468,965		1,092
		SUBTOTAL FOR BUDGET CODE 8202	5	467,873	5	468,965		1,092
		TOTAL FOR	45	4,830,748	45	4,859,720		28,972
RESPONSIBILITY CENTER: 0037 FLEET MGMT SERVICES								
BUDGET CODE: 8406 FLEET ADMINISTRATION								
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	139,506	2	141,672		2,166
		SUBTOTAL FOR F/T SALARIED	2	139,506	2	141,672		2,166
03 UNSALARIED		031 UNSALARIED		60,686		60,686		
		SUBTOTAL FOR UNSALARIED		60,686		60,686		
		SUBTOTAL FOR BUDGET CODE 8406	2	200,192	2	202,358		2,166

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 800 CITYWIDE FLEET SERVICES

				MODIFIED FY26-02/11/26				DEPARTMENTAL ESTIMATES FY27			
				#	POS	AMOUNT		#	POS	AMOUNT	INC/DEC
OBJECT CLASS	IC	REF	OBJ DESCRIPTION								
TOTAL FOR FLEET MGMT SERVICES				2		200,192		2		202,358	2,166
TOTAL FOR CITYWIDE FLEET SERVICES				47		5,030,940		47		5,062,078	31,138

DEPARTMENTAL ESTIMATES - FY27
UNIT OF APPROPRIATION SUMMARY
AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
UNIT OF APPROPRIATION: 800 CITYWIDE FLEET SERVICES

CITYWIDE FLEET SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	47	5,030,940	47	5,062,078	31,138
FINANCIAL PLAN SAVINGS					
APPROPRIATION	47	5,030,940	47	5,062,078	31,138

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		4,830,748		4,859,720	28,972
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		200,192		202,358	2,166
TOTAL		5,030,940		5,062,078	31,138

DEPARTMENTAL ESTIMATES - FY27
POSITION SCHEDULE
AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
UNIT OF APPROPRIATION: 800 CITYWIDE FLEET SERVICES

		DEPARTMENTAL ESTI FY27			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE

OBJECT: 001	FULL YEAR POSITIONS				
1002C	ADM MANAGER-NON-MGR	84,876-181,939	7	120,406	842,844
1008B	ADMINISTRATIVE QUALITY ASSURANCE SPECIALIST (NM)-MAYORAL	102,616-122,443	3	114,919	344,756
10026	ADMINISTRATIVE STAFF ANALYST	203,684-261,469	2	232,577	465,153
1002E	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M3	180,149-190,504	2	185,327	370,653
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL)FORMERLY AT M1	100,701-129,441	4	116,624	466,497
95613	ASSISTANT COMMISSIONER (DCAS)	213,920-213,920	1	213,920	213,920
34190	ASSOCIATE QUALITY ASSURANCE SPECIALIST	96,146- 96,146	1	96,146	96,146
12627	ASSOCIATE STAFF ANALYST	93,449- 94,364	2	93,907	187,813
92510	AUTO MECHANIC	93,772-105,298	4	102,416	409,666
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	65,451- 65,451	1	65,451	65,451
56057	COMMUNITY ASSOCIATE	51,227- 61,525	5	58,691	293,453
56058	COMMUNITY COORDINATOR	72,298- 79,528	5	73,744	368,720
10050	COMPUTER SYSTEMS MANAGER	201,338-201,338	1	201,338	201,338
95615	DEPUTY ASSISTANT COMMISSIONER (DCAS)	180,738-180,738	1	180,738	180,738
10246	NEW YORK CITY PUBLIC SERVICE FELLOW (DCAS)	48,956- 48,956	3	48,956	146,868
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	91,393- 91,393	1	91,393	91,393
95642	SECRETARY TO THE DEPUTY COMMISSIONER (DCAS)	107,408-107,408	1	107,408	107,408
12626	STAFF ANALYST	71,894- 71,894	3	71,894	215,682
13392	STRATEGIC INITIATIVE SPECIALIST (DCAS) - MAX. 4 YEARS	144,633-144,633	1	144,633	144,633
TOTAL FOR OBJECT 001			48		5,213,132

POSITION SCHEDULE FOR U/A 800			48		5,213,132
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			-1		-108,607
TOTAL FOR U/A 800			47		5,104,525

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 01/02/26

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 890 CITYWIDE FLEET SERVICES - OTPS

			MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27					
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:										
BUDGET CODE: 8106 Smart Charges - OC										
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			5,900					5,900-
		SUBTOTAL FOR SUPPLYS&MATL			5,900					5,900-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL			1,052,929					1,052,929-
		305 MOTOR VEHICLES			858,502					858,502-
		SUBTOTAL FOR PROPTY&EQUIP			1,911,431					1,911,431-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL			95,754					95,754-
		SUBTOTAL FOR CNTRCTL SVCS			95,754					95,754-
		SUBTOTAL FOR BUDGET CODE 8106			2,013,085					2,013,085-
BUDGET CODE: 8191 Auto Salvage Auction Commission										
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL			302,026			840,300		538,274
		SUBTOTAL FOR OTHR SER&CHR			302,026			840,300		538,274
60	CNTRCTL SVCS	622 TEMPORARY SERVICES	1		537,774				1-	537,774-
		633 TRANSPORTATION EXPENDITURES	1		500				1-	500-
		SUBTOTAL FOR CNTRCTL SVCS	2		538,274				2-	538,274-
		SUBTOTAL FOR BUDGET CODE 8191	2		840,300			840,300	2-	
BUDGET CODE: 8200 FLEET ADMINISTRATION										
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			15,000					15,000-
		105 AUTOMOTIVE SUPPLIES & MATERIAL			104,831					104,831-
		106 MOTOR VEHICLE FUEL			105,446			105,446		
		169 MAINTENANCE SUPPLIES			3,750			750		3,000-
		199 DATA PROCESSING SUPPLIES			1,000			1,000		
		SUBTOTAL FOR SUPPLYS&MATL			230,027			107,196		122,831-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL			597,028			2,733,363		2,136,335
		304 MOTOR VEHICLE EQUIPMENT						642,865		642,865
		305 MOTOR VEHICLES			340,275			50,750		289,525-
		315 OFFICE EQUIPMENT			3,000			3,000		
		319 SECURITY EQUIPMENT			1,313			2,000		687
		332 PURCH DATA PROCESSING EQUIPT			13,866			4,587		9,279-

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 890 CITYWIDE FLEET SERVICES - OTPS

				MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
		337 BOOKS-OTHER			1,760			1,760	
		SUBTOTAL FOR PROPTY&EQUIP			957,242			3,438,325	2,481,083
40	OTHR SER&CHR 858001	40B TELEPHONE & OTHER COMMUNICATNS			687				687-
		400 CONTRACTUAL SERVICES-GENERAL			3,579,027			2,890,171	688,856-
		403 OFFICE SERVICES			10,211			5,383	4,828-
		412 RENTALS OF MISC.EQUIP			18,654			12,787	5,867-
		417 ADVERTISING			127			127	
		427 DATA PROCESSING SERVICES			591			591	
		451 NON OVERNIGHT TRVL EXP-GENERAL			28,650			8,650	20,000-
		452 NON OVERNIGHT TRVL EXP-SPECIAL			14,405				14,405-
		454 OVERNIGHT TRVL EXP-SPECIAL			1,829				1,829-
		SUBTOTAL FOR OTHR SER&CHR			3,654,181			2,917,709	736,472-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	2		775,161	2		97,033	678,128-
		607 MAINT & REP MOTOR VEH EQUIP	1		500,000	1		63,077	436,923-
		608 MAINT & REP GENERAL	1		30,524	1		6,500	24,024-
		612 OFFICE EQUIPMENT MAINTENANCE	1		4,284	1		4,284	
		613 DATA PROCESSING EQUIPMENT	1		8,010				1-
		619 SECURITY SERVICES	1		404	1		900	8,010-
		624 CLEANING SERVICES	1		143	1		1,708	496
		633 TRANSPORTATION EXPENDITURES			4,000				1,565
		671 TRAINING PRGM CITY EMPLOYEES	1		196,381	1		178,485	4,000-
		684 PROF SERV COMPUTER SERVICES	1		997,259	1		542,399	17,896-
		686 PROF SERV OTHER	1		29,593	1		29,593	454,860-
		SUBTOTAL FOR CNTRCTL SVCS	11		2,545,759	10		923,979	1-
70	FXD MIS CHGS	794 TRAINING CITY EMPLOYEES			1,500			1,500	
		SUBTOTAL FOR FXD MIS CHGS			1,500			1,500	
		SUBTOTAL FOR BUDGET CODE 8200	11		7,388,709	10		7,388,709	1-
BUDGET CODE: 8290 WEX Gas Card Program									
10	SUPPLYS&MATL	106 MOTOR VEHICLE FUEL			5,845,442			4,523,923	1,321,519-
		109 FUEL OIL			3,000,000				3,000,000-
		SUBTOTAL FOR SUPPLYS&MATL			8,845,442			4,523,923	4,321,519-
		SUBTOTAL FOR BUDGET CODE 8290			8,845,442			4,523,923	4,321,519-

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 890 CITYWIDE FLEET SERVICES - OTPS

		MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27	
OBJECT CLASS	IC REF OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT
BUDGET CODE: 8291 NYC Fleet - Vehicle Parts					
10 SUPPLYS&MATL	105 AUTOMOTIVE SUPPLIES & MATERIAL		18,666,224		13,125,710
	SUBTOTAL FOR SUPPLYS&MATL		18,666,224		13,125,710
	SUBTOTAL FOR BUDGET CODE 8291		18,666,224		13,125,710
BUDGET CODE: 8293 WEX OC					
10 SUPPLYS&MATL	106 MOTOR VEHICLE FUEL		4,154,707		4,154,707
	SUBTOTAL FOR SUPPLYS&MATL		4,154,707		4,154,707
	SUBTOTAL FOR BUDGET CODE 8293		4,154,707		4,154,707
BUDGET CODE: 8295 Intra-City EZPass Payments					
40 OTHR SER&CHR	451 NON OVERNIGHT TRVL EXP-GENERAL		30,319		30,319-
	SUBTOTAL FOR OTHR SER&CHR		30,319		30,319-
	SUBTOTAL FOR BUDGET CODE 8295		30,319		30,319-
BUDGET CODE: 8296 Electric Vehicle Grant - State					
30 PROPTY&EQUIP	305 MOTOR VEHICLES		412,328		412,328-
	SUBTOTAL FOR PROPTY&EQUIP		412,328		412,328-
	SUBTOTAL FOR BUDGET CODE 8296		412,328		412,328-
BUDGET CODE: 8297 Telematics Devices					
30 PROPTY&EQUIP	332 PURCH DATA PROCESSING EQUIPT		1,959,144		1,959,144-
	SUBTOTAL FOR PROPTY&EQUIP		1,959,144		1,959,144-
	SUBTOTAL FOR BUDGET CODE 8297		1,959,144		1,959,144-
BUDGET CODE: 8299 DCAS STOREHOUSE CHARGES					
10 SUPPLYS&MATL	856001 10X SUPPLIES + MATERIALS - GENERAL		500		500
	SUBTOTAL FOR SUPPLYS&MATL		500		500
	SUBTOTAL FOR BUDGET CODE 8299		500		500

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 890 CITYWIDE FLEET SERVICES - OTPS

			MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 8301 Geotab Tracker								
30 PROPTY&EQUIP		332 PURCH DATA PROCESSING EQUIPT		88,508				88,508-
		SUBTOTAL FOR PROPTY&EQUIP		88,508				88,508-
		SUBTOTAL FOR BUDGET CODE 8301		88,508				88,508-
BUDGET CODE: 8494 Vehicle Maintenance - OC								
60 CNTRCTL SVCS		607 MAINT & REP MOTOR VEH EQUIP		6,632,344				6,632,344-
		SUBTOTAL FOR CNTRCTL SVCS		6,632,344				6,632,344-
		SUBTOTAL FOR BUDGET CODE 8494		6,632,344				6,632,344-
BUDGET CODE: 8500 DCAS Fleet - EV Purchases								
30 PROPTY&EQUIP		305 MOTOR VEHICLES		10,000,000		10,000,000		
		SUBTOTAL FOR PROPTY&EQUIP		10,000,000		10,000,000		
		SUBTOTAL FOR BUDGET CODE 8500		10,000,000		10,000,000		
TOTAL FOR			13	61,031,610	10	40,033,849	3-	20,997,761-
RESPONSIBILITY CENTER: 0037 FLEET MGMT SERVICES								
BUDGET CODE: 8294 Fleet - Vehicle Maintenance								
60 CNTRCTL SVCS		607 MAINT & REP MOTOR VEH EQUIP		6,855,043		2,459,410		4,395,633-
		684 PROF SERV COMPUTER SERVICES		143,444				143,444-
		SUBTOTAL FOR CNTRCTL SVCS		6,998,487		2,459,410		4,539,077-
		SUBTOTAL FOR BUDGET CODE 8294		6,998,487		2,459,410		4,539,077-
TOTAL FOR FLEET MGMT SERVICES				6,998,487		2,459,410		4,539,077-
TOTAL FOR CITYWIDE FLEET SERVICES - OTPS			13	68,030,097	10	42,493,259	3-	25,536,838-

DEPARTMENTAL ESTIMATES - FY27
UNIT OF APPROPRIATION SUMMARY
AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE

UNIT OF APPROPRIATION: 890 CITYWIDE FLEET SERVICES - OTPS

CITYWIDE FLEET SERVICES - OTPS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,187	68,030,097	500	42,493,259	25,536,838-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		68,030,097		42,493,259	25,536,838-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		18,229,509		18,229,509	
OTHER CATEGORICAL		12,888,644		4,154,707	8,733,937-
CAPITAL FUNDS - I.F.A.					
STATE		412,328			412,328-
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		36,499,616		20,109,043	16,390,573-
TOTAL		68,030,097		42,493,259	25,536,838-

DEPARTMENTAL ESTIMATES- FY27
AGENCY SUMMARY

AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,443	246,007,205	2,419	247,104,137	1,096,932
FINANCIAL PLAN SAVINGS	12	3,000,000-	20	3,000,000-	
APPROPRIATION	2,455	243,007,205	2,439	244,104,137	1,096,932

FUNDING SUMMARY

	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	173,448,305	174,975,981	1,527,676
OTHER CATEGORICAL	1,524,092	477,421	1,046,671-
CAPITAL FUNDS - I.F.A.	1,655,274	1,655,274	
STATE	59,365,938	60,213,059	847,121
FEDERAL - C.D.			
FEDERAL - OTHER	222,526	223,967	1,441
INTRA-CITY SALES	6,791,070	6,558,435	232,635-

TOTAL	243,007,205	244,104,137	1,096,932

OTPS MEMO AMOUNTS

DEPARTMENTAL ESTIMATES- FY27
AGENCY SUMMARY

AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	71,866,676	1,602,414,318	9,338,423	1,455,655,702	146,758,616-
FINANCIAL PLAN SAVINGS		3,432,828-		6,297,954-	2,865,126-
APPROPRIATION		1,598,981,490		1,449,357,748	149,623,742-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY		368,661,605	271,584,417	97,077,188-
OTHER CATEGORICAL		128,106,755	116,152,438	11,954,317-
CAPITAL FUNDS - I.F.A.				
STATE		31,611,102	18,289,739	13,321,363-
FEDERAL - C.D.				
FEDERAL - OTHER		4,511,416		4,511,416-
INTRA-CITY SALES		1,066,090,612	1,043,331,154	22,759,458-

TOTAL		1,598,981,490	1,449,357,748	149,623,742-

PS MEMO AMOUNTS

DEPARTMENTAL ESTIMATES - FY27
 AGENCY SUMMARY
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE

	MODIFIED FY26 - 02/11/26		DEPARTMENTAL ESTIMATES FY27		
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	INC/DEC AMT
PS					
TOTALS FOR OPERATING BUDGET	2,443	246,007,205	2,419	247,104,137	1,096,932
FINANCIAL PLAN SAVINGS	12	3,000,000-	20	3,000,000-	
APPROPRIATION	2,455	243,007,205	2,439	244,104,137	1,096,932
OTPS					
TOTALS FOR OPERATING BUDGET		1,602,414,318		1,455,655,702	146,758,616-
FINANCIAL PLAN SAVINGS		3,432,828-		6,297,954-	2,865,126-
APPROPRIATION		1,598,981,490		1,449,357,748	149,623,742-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	2,443	1,848,421,523	2,419	1,702,759,839	145,661,684-
FINANCIAL PLAN SAVINGS	12	6,432,828-	20	9,297,954-	2,865,126-
APPROPRIATION	2,455	1,841,988,695	2,439	1,693,461,885	148,526,810-
FUNDING					
CITY		542,109,910		446,560,398	95,549,512-
OTHER CATEGORICAL		129,630,847		116,629,859	13,000,988-
CAPITAL FUNDS - I.F.A.		1,655,274		1,655,274	
STATE		90,977,040		78,502,798	12,474,242-
FEDERAL - C.D.					
FEDERAL - OTHER		4,733,942		223,967	4,509,975-
INTRA-CITY SALES		1,072,881,682		1,049,889,589	22,992,093-
TOTAL FUNDING		1,841,988,695		1,693,461,885	148,526,810-

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 001 TECHNOLOGY SERVICES - PS

			MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: 1700 Office of Public Safety							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	685,000	4	685,000	
		SUBTOTAL FOR F/T SALARIED	4	685,000	4	685,000	
		SUBTOTAL FOR BUDGET CODE 1700	4	685,000	4	685,000	
BUDGET CODE: 5370 Office of Creative Communications							
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	564,990	5	564,990	
		SUBTOTAL FOR F/T SALARIED	5	564,990	5	564,990	
03 UNSALARIED		031 UNSALARIED		3,870		3,870	
		SUBTOTAL FOR UNSALARIED		3,870		3,870	
		SUBTOTAL FOR BUDGET CODE 5370	5	568,860	5	568,860	
BUDGET CODE: 8600 CIVIC ENGAGEMENT COMMISSION							
01 F/T SALARIED		001 FULL YEAR POSITIONS	26	2,950,046	26	2,950,650	604
		SUBTOTAL FOR F/T SALARIED	26	2,950,046	26	2,950,650	604
		SUBTOTAL FOR BUDGET CODE 8600	26	2,950,046	26	2,950,650	604
BUDGET CODE: 8700 Housing Recovery Office (HRO)							
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	1,091,356		1,091,356	9-
		SUBTOTAL FOR F/T SALARIED	9	1,091,356		1,091,356	9-
		SUBTOTAL FOR BUDGET CODE 8700	9	1,091,356		1,091,356	9-
		TOTAL FOR	44	5,295,262	35	5,295,866	9- 604
RESPONSIBILITY CENTER: 3000 311/NYC.GOV OPERATIONS							
BUDGET CODE: 3010 INFORMATION UTILITY ADMINISTRATION							
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	843,343	7	845,891	2,548

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 001 TECHNOLOGY SERVICES - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
		SUBTOTAL FOR F/T SALARIED	7	843,343	7	845,891	2,548
		SUBTOTAL FOR BUDGET CODE 3010	7	843,343	7	845,891	2,548
		TOTAL FOR 311/NYC.GOV OPERATIONS	7	843,343	7	845,891	2,548
RESPONSIBILITY CENTER: 3850 Chief Technology Officer							
BUDGET CODE: 3851 STRATEGIC INITIATIVES							
01 F/T SALARIED		001 FULL YEAR POSITIONS	24	3,523,717	24	3,523,717	
		SUBTOTAL FOR F/T SALARIED	24	3,523,717	24	3,523,717	
		SUBTOTAL FOR BUDGET CODE 3851	24	3,523,717	24	3,523,717	
		TOTAL FOR Chief Technology Officer	24	3,523,717	24	3,523,717	
RESPONSIBILITY CENTER: 6000 TECHNOLOGY SERVICES							
BUDGET CODE: 3131 APPLICATIONS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	151	22,308,553	151	22,390,375	81,822
		SUBTOTAL FOR F/T SALARIED	151	22,308,553	151	22,390,375	81,822
		SUBTOTAL FOR BUDGET CODE 3131	151	22,308,553	151	22,390,375	81,822
BUDGET CODE: 3137 3D UNDERGROUND PROJECT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	510,000	4	255,000	255,000-
		SUBTOTAL FOR F/T SALARIED	4	510,000	4	255,000	255,000-
		SUBTOTAL FOR BUDGET CODE 3137	4	510,000	4	255,000	255,000-
BUDGET CODE: 3200 IU - MAINFRAME							
01 F/T SALARIED		001 FULL YEAR POSITIONS	21	2,993,267	21	3,031,163	37,896
		SUBTOTAL FOR F/T SALARIED	21	2,993,267	21	3,031,163	37,896

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 001 TECHNOLOGY SERVICES - PS

			MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27			
							INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	AMOUNT
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,606		1,606		
		042 LONGEVITY DIFFERENTIAL		24,885		24,885		
		043 SHIFT DIFFERENTIAL		4,918		4,918		
		045 HOLIDAY PAY		2,974		2,974		
		047 OVERTIME		9,332		9,332		
		061 SUPPER MONEY		174		174		
		SUBTOTAL FOR ADD GRS PAY		43,889		43,889		
		SUBTOTAL FOR BUDGET CODE 3200	21	3,037,156	21	3,075,052		37,896
BUDGET CODE: 3204 IU MAINFRAME - I/C								
01 F/T SALARIED		001 FULL YEAR POSITIONS	14	1,432,233	14	1,432,233		
		SUBTOTAL FOR F/T SALARIED	14	1,432,233	14	1,432,233		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		12,393		12,393		
		043 SHIFT DIFFERENTIAL		67		67		
		045 HOLIDAY PAY		272		272		
		047 OVERTIME		2,287		2,287		
		061 SUPPER MONEY		82		82		
		SUBTOTAL FOR ADD GRS PAY		15,101		15,101		
		SUBTOTAL FOR BUDGET CODE 3204	14	1,447,334	14	1,447,334		
BUDGET CODE: 3301 Enterprise Cloud Services & iDevOps								
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	1,712,571	10	1,712,571		
		SUBTOTAL FOR F/T SALARIED	10	1,712,571	10	1,712,571		
		SUBTOTAL FOR BUDGET CODE 3301	10	1,712,571	10	1,712,571		
BUDGET CODE: 3304 IU - MIS I/C								
01 F/T SALARIED		001 FULL YEAR POSITIONS		226		226		
		SUBTOTAL FOR F/T SALARIED		226		226		
		SUBTOTAL FOR BUDGET CODE 3304		226		226		
BUDGET CODE: 3310 INFRASTRUCTURE TECH ARCHITECTURE								

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 001 TECHNOLOGY SERVICES - PS

MODIFIED FY26-02/11/26					DEPARTMENTAL ESTIMATES FY27				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT	
03 UNSALARIED		031 UNSALARIED		1,021		1,021			
		SUBTOTAL FOR UNSALARIED		1,021		1,021			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,673		1,673			
		042 LONGEVITY DIFFERENTIAL		25,922		25,922			
		043 SHIFT DIFFERENTIAL		5,123		5,123			
		045 HOLIDAY PAY		3,097		3,097			
		047 OVERTIME		9,721		9,721			
		061 SUPPER MONEY		180		180			
		SUBTOTAL FOR ADD GRS PAY		45,716		45,716			
		SUBTOTAL FOR BUDGET CODE 3310		46,737		46,737			
BUDGET CODE: 3314 IU - FAMILY JUSTICE CENTER IC									
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	570,370	9	570,370			
		SUBTOTAL FOR F/T SALARIED	9	570,370	9	570,370			
		SUBTOTAL FOR BUDGET CODE 3314	9	570,370	9	570,370			
BUDGET CODE: 3324 INFRASTRUCTURE TECH ARCH - I/C									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	247,780	1	247,780			
		SUBTOTAL FOR F/T SALARIED	1	247,780	1	247,780			
		SUBTOTAL FOR BUDGET CODE 3324	1	247,780	1	247,780			
BUDGET CODE: 3331 Enterprise Data Management									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	857,907	3	913,443		55,536	
		SUBTOTAL FOR F/T SALARIED	3	857,907	3	913,443		55,536	
		SUBTOTAL FOR BUDGET CODE 3331	3	857,907	3	913,443		55,536	
BUDGET CODE: 3350 IT OPERATION									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	279,663	2	286,264		6,601	
		SUBTOTAL FOR F/T SALARIED	2	279,663	2	286,264		6,601	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		5,687		5,687			
		042 LONGEVITY DIFFERENTIAL		92,643		92,643			

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 001 TECHNOLOGY SERVICES - PS

				MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT	
		043 SHIFT DIFFERENTIAL		17,420		17,420			
		045 HOLIDAY PAY		10,531		10,531			
		047 OVERTIME		63,051		63,051			
		061 SUPPER MONEY		617		617			
		SUBTOTAL FOR ADD GRS PAY		189,949		189,949			
		SUBTOTAL FOR BUDGET CODE 3350	2	469,612	2	476,213		6,601	
BUDGET CODE: 3354 IT OPERATION I/C									
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	1,119,094	13	1,122,258		3,164	
		SUBTOTAL FOR F/T SALARIED	13	1,119,094	13	1,122,258		3,164	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,784		1,784			
		042 LONGEVITY DIFFERENTIAL		12,244		12,244			
		043 SHIFT DIFFERENTIAL		8,184		8,184			
		045 HOLIDAY PAY		1,704		1,704			
		047 OVERTIME		4,950		4,950			
		SUBTOTAL FOR ADD GRS PAY		28,866		28,866			
		SUBTOTAL FOR BUDGET CODE 3354	13	1,147,960	13	1,151,124		3,164	
BUDGET CODE: 3400 IU - NETWORK OPERATIONS									
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		3,479		3,479			
		042 LONGEVITY DIFFERENTIAL		53,917		53,917			
		043 SHIFT DIFFERENTIAL		10,657		10,657			
		045 HOLIDAY PAY		6,443		6,443			
		047 OVERTIME		20,220		20,220			
		061 SUPPER MONEY		377		377			
		SUBTOTAL FOR ADD GRS PAY		95,093		95,093			
		SUBTOTAL FOR BUDGET CODE 3400		95,093		95,093			
BUDGET CODE: 3404 IU - NETWORK OPERATIONS I/C									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	385,359	3	385,359			
		SUBTOTAL FOR F/T SALARIED	3	385,359	3	385,359			
		SUBTOTAL FOR BUDGET CODE 3404	3	385,359	3	385,359			

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 001 TECHNOLOGY SERVICES - PS

			MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC
							# POS
BUDGET CODE: 3421 Enterprise Network Services							
01 F/T SALARIED		001 FULL YEAR POSITIONS	63	8,107,332	63	8,080,854	26,478-
SUBTOTAL FOR F/T SALARIED			63	8,107,332	63	8,080,854	26,478-
SUBTOTAL FOR BUDGET CODE 3421			63	8,107,332	63	8,080,854	26,478-
BUDGET CODE: 3501 Enterprise System Services							
01 F/T SALARIED		001 FULL YEAR POSITIONS	95	12,902,085	95	12,892,085	10,000-
SUBTOTAL FOR F/T SALARIED			95	12,902,085	95	12,892,085	10,000-
SUBTOTAL FOR BUDGET CODE 3501			95	12,902,085	95	12,892,085	10,000-
BUDGET CODE: 3510 TELECOM OPERATION							
03 UNSALARIED		031 UNSALARIED		99,590		99,590	
SUBTOTAL FOR UNSALARIED				99,590		99,590	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,806		1,806	
		042 LONGEVITY DIFFERENTIAL		27,995		27,995	
		043 SHIFT DIFFERENTIAL		5,533		5,533	
		045 HOLIDAY PAY		3,345		3,345	
		047 OVERTIME		10,499		10,499	
		061 SUPPER MONEY		196		196	
SUBTOTAL FOR ADD GRS PAY				49,374		49,374	
SUBTOTAL FOR BUDGET CODE 3510				148,964		148,964	
BUDGET CODE: 3511 Enterprise Unified Communications							
01 F/T SALARIED		001 FULL YEAR POSITIONS	28	3,612,090	28	3,617,739	5,649
SUBTOTAL FOR F/T SALARIED			28	3,612,090	28	3,617,739	5,649
SUBTOTAL FOR BUDGET CODE 3511			28	3,612,090	28	3,617,739	5,649
BUDGET CODE: 3521 Enterprise Unified Collaboration							
01 F/T SALARIED		001 FULL YEAR POSITIONS	20	2,853,399	20	2,853,399	
SUBTOTAL FOR F/T SALARIED			20	2,853,399	20	2,853,399	

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 001 TECHNOLOGY SERVICES - PS

			MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR BUDGET CODE 3521			20	2,853,399	20	2,853,399	
BUDGET CODE: 3600 WIRELESS							
03 UNSALARIED		031 UNSALARIED		40,140		40,140	
SUBTOTAL FOR UNSALARIED				40,140		40,140	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,626		1,626	
		043 SHIFT DIFFERENTIAL		7		7	
		045 HOLIDAY PAY		29		29	
		047 OVERTIME		3,583		3,583	
SUBTOTAL FOR ADD GRS PAY				5,245		5,245	
SUBTOTAL FOR BUDGET CODE 3600				45,385		45,385	
BUDGET CODE: 3601 Wireless - NYCWiN							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	149,503	1	152,996	3,493
SUBTOTAL FOR F/T SALARIED			1	149,503	1	152,996	3,493
SUBTOTAL FOR BUDGET CODE 3601			1	149,503	1	152,996	3,493
BUDGET CODE: 3604 WIRELESS - I/C							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	35,456	1	35,456	
SUBTOTAL FOR F/T SALARIED			1	35,456	1	35,456	
SUBTOTAL FOR BUDGET CODE 3604			1	35,456	1	35,456	
BUDGET CODE: 3800 IT SECURITY							
01 F/T SALARIED		001 FULL YEAR POSITIONS	21	3,271,829	21	3,307,397	35,568
SUBTOTAL FOR F/T SALARIED			21	3,271,829	21	3,307,397	35,568
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		7,700		7,700	
		043 SHIFT DIFFERENTIAL		39		39	
		045 HOLIDAY PAY		17		17	
		047 OVERTIME		4,391		4,391	
		061 SUPPER MONEY		181		181	
SUBTOTAL FOR ADD GRS PAY				12,328		12,328	

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 001 TECHNOLOGY SERVICES - PS

			MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR BUDGET CODE 3800			21	3,284,157	21	3,319,725	35,568
BUDGET CODE: 3904 IU - ENTERPRISE SERVICE MANAGEMENT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	60,559	1	60,559	
SUBTOTAL FOR F/T SALARIED			1	60,559	1	60,559	
SUBTOTAL FOR BUDGET CODE 3904			1	60,559	1	60,559	
BUDGET CODE: 3911 CUSTOMER SERVICE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	53	6,335,483	53	6,369,930	34,447
SUBTOTAL FOR F/T SALARIED			53	6,335,483	53	6,369,930	34,447
SUBTOTAL FOR BUDGET CODE 3911			53	6,335,483	53	6,369,930	34,447
BUDGET CODE: 3950 IT SERVICE MANAGEMENT							
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		736		736	
		042 LONGEVITY DIFFERENTIAL		11,406		11,406	
		043 SHIFT DIFFERENTIAL		2,254		2,254	
		045 HOLIDAY PAY		1,363		1,363	
		047 OVERTIME		4,277		4,277	
		061 SUPPER MONEY		80		80	
SUBTOTAL FOR ADD GRS PAY				20,116		20,116	
SUBTOTAL FOR BUDGET CODE 3950				20,116		20,116	
TOTAL FOR TECHNOLOGY SERVICES			514	70,391,187	514	70,363,885	27,302-
RESPONSIBILITY CENTER: 6500 Service Management							
BUDGET CODE: 3910 IT SERVICE MANAGEMENT							
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		3,345		3,345	
		042 LONGEVITY DIFFERENTIAL		62,467		62,467	
		043 SHIFT DIFFERENTIAL		10,247		10,247	
		045 HOLIDAY PAY		6,195		6,195	
		047 OVERTIME		19,442		19,442	

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 001 TECHNOLOGY SERVICES - PS

			MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC
		061 SUPPER MONEY		363		363	
		SUBTOTAL FOR ADD GRS PAY		102,059		102,059	
		SUBTOTAL FOR BUDGET CODE 3910		102,059		102,059	
		TOTAL FOR Service Management		102,059		102,059	
RESPONSIBILITY CENTER: 7000 Application Development Management							
BUDGET CODE: 3014 HHS Connect - Intra-City							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	498,634	4	499,391	757
		SUBTOTAL FOR F/T SALARIED	4	498,634	4	499,391	757
		SUBTOTAL FOR BUDGET CODE 3014	4	498,634	4	499,391	757
BUDGET CODE: 3121 ETD - DATASHARE							
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		234		234	
		SUBTOTAL FOR ADD GRS PAY		234		234	
		SUBTOTAL FOR BUDGET CODE 3121		234		234	
BUDGET CODE: 3150 OFFICE OF WEB AND MEDIA OPERATIONS							
04 ADD GRS PAY		047 OVERTIME		3,000		3,000	
		SUBTOTAL FOR ADD GRS PAY		3,000		3,000	
		SUBTOTAL FOR BUDGET CODE 3150		3,000		3,000	
BUDGET CODE: 3160 Data Analytics Center							
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	1,862,379	13	1,862,379	
		SUBTOTAL FOR F/T SALARIED	13	1,862,379	13	1,862,379	
		SUBTOTAL FOR BUDGET CODE 3160	13	1,862,379	13	1,862,379	
BUDGET CODE: 3161 OPERATIONS							

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 001 TECHNOLOGY SERVICES - PS

			MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	1,006,610	8	1,007,508	898
		SUBTOTAL FOR F/T SALARIED	8	1,006,610	8	1,007,508	898
		SUBTOTAL FOR BUDGET CODE 3161	8	1,006,610	8	1,007,508	898
BUDGET CODE: 6100 GIS							
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		234		234	
		SUBTOTAL FOR ADD GRS PAY		234		234	
		SUBTOTAL FOR BUDGET CODE 6100		234		234	
BUDGET CODE: 6350 Project Management Office							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	722,568	4	728,070	5,502
		SUBTOTAL FOR F/T SALARIED	4	722,568	4	728,070	5,502
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		114		114	
		SUBTOTAL FOR ADD GRS PAY		114		114	
		SUBTOTAL FOR BUDGET CODE 6350	4	722,682	4	728,184	5,502
		TOTAL FOR Application Development Manage	29	4,093,773	29	4,100,930	7,157
RESPONSIBILITY CENTER: 8000 CITYWIDE SUPPORT							
BUDGET CODE: 8100 CITYWIDE SUPPORT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	1,471,862	11	1,493,224	21,362
		SUBTOTAL FOR F/T SALARIED	11	1,471,862	11	1,493,224	21,362
		SUBTOTAL FOR BUDGET CODE 8100	11	1,471,862	11	1,493,224	21,362
BUDGET CODE: 8211 Office of Economic Opportunity							
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	1,666,294	13	1,666,294	
		SUBTOTAL FOR F/T SALARIED	13	1,666,294	13	1,666,294	
		SUBTOTAL FOR BUDGET CODE 8211	13	1,666,294	13	1,666,294	

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 001 TECHNOLOGY SERVICES - PS

			MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
TOTAL FOR CITYWIDE SUPPORT			24	3,138,156	24	3,159,518	21,362
TOTAL FOR TECHNOLOGY SERVICES - PS			642	87,387,497	633	87,391,866	9- 4,369

DEPARTMENTAL ESTIMATES - FY27
UNIT OF APPROPRIATION SUMMARY
AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM

UNIT OF APPROPRIATION: 001 TECHNOLOGY SERVICES - PS

TECHNOLOGY SERVICES - PS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	642	87,387,497	633	87,391,866	4,369
FINANCIAL PLAN SAVINGS	1-	195,322-	1-	195,322-	
APPROPRIATION	641	87,192,175	632	87,196,544	4,369

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		82,288,497		82,543,945	255,448
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.		510,000		255,000	255,000-
FEDERAL - OTHER					
INTRA-CITY SALES		4,393,678		4,397,599	3,921
TOTAL		87,192,175		87,196,544	4,369

DEPARTMENTAL ESTIMATES - FY27
POSITION SCHEDULE
AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
UNIT OF APPROPRIATION: 001 TECHNOLOGY SERVICES - PS

DEPARTMENTAL ESTI FY27

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
13691	*CERTIFIED LOCAL AREA NETWORK ADMINISTRATOR	114,311-114,311	1	114,311	114,311
1002C	ADM MANAGER-NON-MGRL	91,015-134,155	5	110,542	552,709
10009	ADMINISTRATIVE BUSINESS PROMOTION COORDINATOR	164,651-164,651	1	164,651	164,651
10022	ADMINISTRATIVE COMMUNITY RELATIONS SPECIALIST	160,266-160,266	1	160,266	160,266
1000D	ADMINISTRATIVE GRAPHIC ARTIST (NON MGRL)	113,575-159,521	4	143,582	574,326
83008	ADMINISTRATIVE PROJECT MANAGER	278,835-278,835	1	278,835	278,835
1003E	ADMINISTRATIVE PUBLIC INFORMATION SPECIALIST NM FORMER M1/M2	125,664-151,616	2	138,640	277,280
10026	ADMINISTRATIVE STAFF ANALYST	116,926-228,057	5	175,265	876,325
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	131,393-133,257	2	132,325	264,650
1002E	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M3	164,228-185,484	3	176,678	530,035
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL)FORMERLY AT M1	101,317-107,954	2	104,636	209,271
12627	ASSOCIATE STAFF ANALYST	95,482- 95,482	1	95,482	95,482
13644	CERTIFIED IT ADMINISTRATOR (DATABASE)	123,208-149,803	8	136,583	1,092,661
13652	CERTIFIED IT ADMINISTRATOR (LAN/WAN)	109,544-173,499	73	142,490	10,401,804
13643	CERTIFIED IT DEVELOPER (APPLICATIONS)	109,518-173,473	11	142,806	1,570,866
21744	CITY RESEARCH SCIENTIST	112,932-133,954	3	125,646	376,939
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	54,865- 71,085	2	62,975	125,950
56057	COMMUNITY ASSOCIATE	51,590- 70,071	8	62,287	498,298
56058	COMMUNITY COORDINATOR	70,704- 97,593	24	85,541	2,052,989
13620	COMPUTER AIDE-NON-SPVR	54,779- 60,098	4	57,438	229,753
13621	COMPUTER ASSOCIATE (OPERATIONS)-NON-SPVR	68,468-122,540	29	91,044	2,640,276
13631	COMPUTER ASSOCIATE (SOFTWARE)	89,003-128,581	11	106,586	1,172,448
13611	COMPUTER ASSOCIATE (TECHNICAL SUPPORT)	66,458-125,000	10	80,826	808,264
10074	COMPUTER OPERATIONS MANAGER	148,166-220,639	5	190,674	953,372
1007E	COMPUTER OPERATIONS MANAGER (NON MGRL) FORMERLY M1 AND M2	112,351-168,746	9	145,259	1,307,334
13622	COMPUTER SPECIALIST (OPERATIONS)	102,405-137,985	20	122,415	2,448,308
13632	COMPUTER SPECIALIST (SOFTWARE)	109,518-159,151	85	132,711	11,280,423
10050	COMPUTER SYSTEMS MANAGER	132,777-250,812	71	188,811	13,405,609
1005D	COMPUTER SYSTEMS MANAGER (NON MGRL) FORMERLY M1 AND M2	74,398-191,511	92	139,697	12,852,088
54745	CONFIDENTIAL STRATEGY PLANNER (DOITT)	94,990-110,567	2	102,779	205,557
13633	CYBER SECURITY ANALYST	61,880-118,115	7	89,692	627,841
06825	Deputy Commissioner (CEC)	211,133-211,133	1	211,133	211,133
06433	DEPUTY COMMISSIONER (CDCSA)	158,391-158,391	1	158,391	158,391
95614	DEPUTY COMMISSIONER OF IT	230,861-230,861	1	230,861	230,861
06824	Executive Program Specialist (CEC)	107,212-200,183	8	128,744	1,029,951
06893	EXECUTIVE DIRECTOR, MAYOR S OFFICE TO COMBAT ANTISEMITISM	140,000-140,000	1	140,000	140,000
06940	EXECUTIVE PROGRAM SPECIALIST (OTI)	147,890-147,890	1	147,890	147,890
91415	GRAPHIC ARTIST	112,562-112,562	1	112,562	112,562
95712	IT AUTOMATION AND MONITORING ENGINEER	121,522-136,923	2	129,223	258,445
95714	IT INFRASTRUCTURE ENGINEER	95,321-151,500	3	118,002	354,005
95710	IT PROJECT SPECIALIST	99,869-160,000	27	134,507	3,631,676

DEPARTMENTAL ESTIMATES - FY27
POSITION SCHEDULE
AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
UNIT OF APPROPRIATION: 001 TECHNOLOGY SERVICES - PS

DEPARTMENTAL ESTI FY27

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
95622	IT SECURITY SPECIALIST	113,298-191,745	7	151,992	1,063,942
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	100,958-100,958	1	100,958	100,958
06697	SECRETARY TO THE DEPUTY COMMISSIONER (DOITT)	90,015- 90,015	1	90,015	90,015
95711	SENIOR IT ARCHITECT	170,000-209,467	5	190,752	953,758
06887	SIGN LANGUAGE INTERPRETER (MOPD)	142,072-142,072	2	142,072	284,144
06828	STRATEGIC INITIATIVE SPECIALIST (DOITT) - MAX. 4 YEARS	104,492-104,492	1	104,492	104,492
13616	SUPERVISING COMPUTER SERVICE TECHNICIAN	82,306- 82,306	1	82,306	82,306
82984	TELECOMMUNICATION MANAGER	130,463-206,500	8	160,841	1,286,730
20246	TELECOMMUNICATIONS ASSOCIATE (DATA)	65,833-127,403	21	92,210	1,936,407
20247	TELECOMMUNICATIONS ASSOCIATE (VOICE)	50,425-131,804	16	84,333	1,349,333
8298A	TELECOMMUNICATIONS MANAGER (NON MGRL)	80,399-154,783	13	123,915	1,610,889
TOTAL FOR OBJECT 001			624		83,286,809

POSITION SCHEDULE FOR U/A 001	624	83,286,809
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT	8	1,067,780
TOTAL FOR U/A 001	632	84,354,589

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 01/02/26

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 002 TECHNOLOGY SERVICES - OTPS

				MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27			

OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	

RESPONSIBILITY CENTER:									
BUDGET CODE: M001 Asylum Support									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		35,066				35,066-	
		101 PRINTING SUPPLIES		3,380				3,380-	
		SUBTOTAL FOR SUPPLYS&MATL		38,446				38,446-	
40 OTHR SER&CHR		402 TELEPHONE & OTHER COMMUNICATNS		642,337				642,337-	
		433 EXPENSE FUNDED SBITA		1,632,235				1,632,235-	
		499 OTHER EXPENSES - GENERAL		31,174,741				31,174,741-	
		SUBTOTAL FOR OTHR SER&CHR		33,449,313				33,449,313-	
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		14,914,164				14,914,164-	
		602 TELECOMMUNICATIONS MAINT		325,215				325,215-	
		608 MAINT & REP GENERAL		10,387				10,387-	
		612 OFFICE EQUIPMENT MAINTENANCE		420				420-	
		613 DATA PROCESSING EQUIPMENT		24,703				24,703-	
		684 PROF SERV COMPUTER SERVICES		1,162,707				1,162,707-	
		SUBTOTAL FOR CNTRCTL SVCS		16,437,596				16,437,596-	
		SUBTOTAL FOR BUDGET CODE M001		49,925,355				49,925,355-	
BUDGET CODE: 4603 FAST Team									
40 OTHR SER&CHR		499 OTHER EXPENSES - GENERAL				350,000		350,000	
		SUBTOTAL FOR OTHR SER&CHR				350,000		350,000	
		SUBTOTAL FOR BUDGET CODE 4603				350,000		350,000	
BUDGET CODE: 5370 Office of Creative Communications									
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		5,500		5,500			
		SUBTOTAL FOR OTHR SER&CHR		5,500		5,500			
60 CNTRCTL SVCS		622 TEMPORARY SERVICES	1	469,800	1	388,146		81,654-	
		SUBTOTAL FOR CNTRCTL SVCS	1	469,800	1	388,146		81,654-	
		SUBTOTAL FOR BUDGET CODE 5370	1	475,300	1	393,646		81,654-	
BUDGET CODE: 7601 Translation Services									

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 002 TECHNOLOGY SERVICES - OTPS

				MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27			

OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL			1,196,160			2,500,000	1,303,840
		SUBTOTAL FOR CNTRCTL SVCS			1,196,160			2,500,000	1,303,840
		SUBTOTAL FOR BUDGET CODE 7601			1,196,160			2,500,000	1,303,840
BUDGET CODE: 8140 Live XYZ									
60	CNTRCTL SVCS	613 DATA PROCESSING EQUIPMENT			540,000				540,000-
		SUBTOTAL FOR CNTRCTL SVCS			540,000				540,000-
		SUBTOTAL FOR BUDGET CODE 8140			540,000				540,000-
BUDGET CODE: 8600 CIVIC ENGAGEMENT COMMISSION									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			31,714				31,714-
		101 PRINTING SUPPLIES			3,201				3,201-
		SUBTOTAL FOR SUPPLYS&MATL			34,915				34,915-
30	PROPTY&EQUIP	302 TELECOMMUNICATIONS EQUIPMENT			18,647				18,647-
		SUBTOTAL FOR PROPTY&EQUIP			18,647				18,647-
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL			83,237				83,237-
		402 TELEPHONE & OTHER COMMUNICATNS			1,704				1,704-
		403 OFFICE SERVICES			240				240-
		417 ADVERTISING			230,000				230,000-
		SUBTOTAL FOR OTHR SER&CHR			315,181				315,181-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	2		2,536,500	2		7,988,465	5,451,965
		612 OFFICE EQUIPMENT MAINTENANCE			8,994				8,994-
		613 DATA PROCESSING EQUIPMENT			89,623				89,623-
		615 PRINTING CONTRACTS	1		53,978			1-	53,978-
		684 PROF SERV COMPUTER SERVICES			1				1-
		686 PROF SERV OTHER	2		9,000	2			9,000-
		SUBTOTAL FOR CNTRCTL SVCS	5		2,698,096	4		7,988,465	5,290,369
		SUBTOTAL FOR BUDGET CODE 8600	5		3,066,839	4		7,988,465	4,921,626
BUDGET CODE: 8601 PB Project Implementation									
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL			3,790,234				3,790,234-
		SUBTOTAL FOR CNTRCTL SVCS			3,790,234				3,790,234-

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 002 TECHNOLOGY SERVICES - OTPS

			MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 8601					3,790,234			3,790,234-
BUDGET CODE: 8602 Participatory Budget Operations								
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		111,392				111,392-
SUBTOTAL FOR CNTRCTL SVCS					111,392			111,392-
SUBTOTAL FOR BUDGET CODE 8602					111,392			111,392-
BUDGET CODE: 8603 Taskforce on Racial Inclusion & Equity								
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		2,180,000				2,180,000-
SUBTOTAL FOR CNTRCTL SVCS					2,180,000			2,180,000-
SUBTOTAL FOR BUDGET CODE 8603					2,180,000			2,180,000-
BUDGET CODE: 8605 Poll Site Language Assistance Program								
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		10,229				10,229-
SUBTOTAL FOR OTHR SER&CHR					10,229			10,229-
60 CNTRCTL SVCS		686 PROF SERV OTHER		989,771				989,771-
SUBTOTAL FOR CNTRCTL SVCS					989,771			989,771-
SUBTOTAL FOR BUDGET CODE 8605					1,000,000			1,000,000-
BUDGET CODE: 8607 Administration and Technology								
40 OTHR SER&CHR		499 OTHER EXPENSES - GENERAL		11,998				11,998-
SUBTOTAL FOR OTHR SER&CHR					11,998			11,998-
60 CNTRCTL SVCS		684 PROF SERV COMPUTER SERVICES		58,002				58,002-
SUBTOTAL FOR CNTRCTL SVCS					58,002			58,002-
SUBTOTAL FOR BUDGET CODE 8607					70,000			70,000-
BUDGET CODE: 8700 Housing Recovery Office (HR0)								
30 PROPTY&EQUIP		302 TELECOMMUNICATIONS EQUIPMENT		8,764				8,764-
SUBTOTAL FOR PROPTY&EQUIP					8,764			8,764-

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 002 TECHNOLOGY SERVICES - OTPS

			MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC
40	OTHR	SER&CHR							
		402 TELEPHONE & OTHER COMMUNICATNS			129,000				129,000-
		499 OTHER EXPENSES - GENERAL			17,000			628,000	611,000
		SUBTOTAL FOR OTHR SER&CHR			146,000			628,000	482,000
60	CNTRCTL	SVCS							
		612 OFFICE EQUIPMENT MAINTENANCE			3,302				3,302-
		613 DATA PROCESSING EQUIPMENT			519,934				519,934-
		SUBTOTAL FOR CNTRCTL SVCS			523,236				523,236-
		SUBTOTAL FOR BUDGET CODE 8700			678,000			628,000	50,000-
		TOTAL FOR		6	63,033,280		5	11,860,111	1- 51,173,169-
RESPONSIBILITY CENTER: 2100 Division of Administration									
BUDGET CODE: 2201 CONTRACTS									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			600,000				600,000-
		SUBTOTAL FOR SUPPLYS&MATL			600,000				600,000-
		SUBTOTAL FOR BUDGET CODE 2201			600,000				600,000-
BUDGET CODE: 2800 BUDGET									
60	CNTRCTL	SVCS						238,726	238,726
		613 DATA PROCESSING EQUIPMENT						238,726	238,726
		SUBTOTAL FOR CNTRCTL SVCS						238,726	238,726
		SUBTOTAL FOR BUDGET CODE 2800						238,726	238,726
BUDGET CODE: 5200 TELECOM SERVICES - I/C									
40	OTHR	SER&CHR			79,059,748			73,169,116	5,890,632-
		402 TELEPHONE & OTHER COMMUNICATNS			79,059,748			73,169,116	5,890,632-
		SUBTOTAL FOR OTHR SER&CHR							
60	CNTRCTL	SVCS							
		600 CONTRACTUAL SERVICES GENERAL			313,805				313,805-
		602 TELECOMMUNICATIONS MAINT		2	5,581,000		2	8,900,000	3,319,000
		613 DATA PROCESSING EQUIPMENT		1	687,367		1	100,000	587,367-
		686 PROF SERV OTHER		3	2,500,000		3	2,500,000	
		SUBTOTAL FOR CNTRCTL SVCS		6	9,082,172		6	11,500,000	2,417,828

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 002 TECHNOLOGY SERVICES - OTPS

			MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
SUBTOTAL FOR BUDGET CODE 5200			6	88,141,920	6	84,669,116		3,472,804-
BUDGET CODE: 5201 TELECOM SERVICES - City								
40	OTHR	SER&CHR 402 TELEPHONE & OTHER COMMUNICATNS		641,560		641,560		
SUBTOTAL FOR OTHR SER&CHR				641,560		641,560		
SUBTOTAL FOR BUDGET CODE 5201				641,560		641,560		
BUDGET CODE: 5205 TELECOM SERVICES - OC Grant								
40	OTHR	SER&CHR 402 TELEPHONE & OTHER COMMUNICATNS		287,289		287,289		
SUBTOTAL FOR OTHR SER&CHR				287,289		287,289		
SUBTOTAL FOR BUDGET CODE 5205				287,289		287,289		
BUDGET CODE: 5210 Lower Man Construction Command Center								
40	OTHR	SER&CHR 402 TELEPHONE & OTHER COMMUNICATNS		91,300		91,300		
SUBTOTAL FOR OTHR SER&CHR				91,300		91,300		
SUBTOTAL FOR BUDGET CODE 5210				91,300		91,300		
BUDGET CODE: 8000 TECH EDUCATION GRANT - O/C								
60	CNTRCTL	SVCS 600 CONTRACTUAL SERVICES GENERAL		52,617				52,617-
SUBTOTAL FOR CNTRCTL SVCS				52,617				52,617-
SUBTOTAL FOR BUDGET CODE 8000				52,617				52,617-
BUDGET CODE: 8001 Time Warner Grant								
60	CNTRCTL	SVCS 600 CONTRACTUAL SERVICES GENERAL		4,217				4,217-
SUBTOTAL FOR CNTRCTL SVCS				4,217				4,217-
SUBTOTAL FOR BUDGET CODE 8001				4,217				4,217-
BUDGET CODE: 8011 CableVision Grant								
60	CNTRCTL	SVCS 600 CONTRACTUAL SERVICES GENERAL		79,625				79,625-

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 002 TECHNOLOGY SERVICES - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR CNTRCTL SVCS				79,625				79,625-
SUBTOTAL FOR BUDGET CODE 8011				79,625				79,625-
TOTAL FOR Division of Administration			6	89,898,528	6	85,927,991		3,970,537-
RESPONSIBILITY CENTER: 3850 Chief Technology Officer								
BUDGET CODE: 3850 CHIEF TECHNOLOGY OFFICER								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		21,654				21,654-
		101 PRINTING SUPPLIES		18				18-
		110 FOOD & FORAGE SUPPLIES		1,633				1,633-
SUBTOTAL FOR SUPPLYS&MATL				23,305				23,305-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL				25,000		25,000
		332 PURCH DATA PROCESSING EQUIPT		7,551				7,551-
SUBTOTAL FOR PROPTY&EQUIP				7,551		25,000		17,449
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		106,221		158,000		51,779
		402 TELEPHONE & OTHER COMMUNICATNS		1,686				1,686-
		453 OVERNIGHT TRVL EXP-GENERAL				40,000		40,000
		499 OTHER EXPENSES - GENERAL		91,541		173,587		82,046
SUBTOTAL FOR OTHR SER&CHR				199,448		371,587		172,139
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		109,785		55,000		54,785-
		612 OFFICE EQUIPMENT MAINTENANCE	1		1	5,000		5,000
		613 DATA PROCESSING EQUIPMENT		142,345				142,345-
		671 TRAINING PRGM CITY EMPLOYEES		1,945				1,945-
		684 PROF SERV COMPUTER SERVICES		62,208				62,208-
SUBTOTAL FOR CNTRCTL SVCS			1	316,283	1	60,000		256,283-
SUBTOTAL FOR BUDGET CODE 3850			1	546,587	1	456,587		90,000-
BUDGET CODE: 4601 BTOP Con Communities - Sustainability								
40 OTHR SER&CHR		037001 40X CONTRACTUAL SERVICES-GENERAL						
		038001 40X CONTRACTUAL SERVICES-GENERAL						
		039001 40X CONTRACTUAL SERVICES-GENERAL						

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 002 TECHNOLOGY SERVICES - OTPS

			MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
	042001	40X CONTRACTUAL SERVICES-GENERAL						
	125001	40X CONTRACTUAL SERVICES-GENERAL						
	846001	40X CONTRACTUAL SERVICES-GENERAL		1,023,946		213,738		810,208-
		499 OTHER EXPENSES - GENERAL		2,452,147		3,623,243		1,171,096
		SUBTOTAL FOR OTHR SER&CHR		3,476,093		3,836,981		360,888
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	360,888	1			360,888-
		SUBTOTAL FOR CNTRCTL SVCS	1	360,888	1			360,888-
		SUBTOTAL FOR BUDGET CODE 4601	1	3,836,981	1	3,836,981		
BUDGET CODE: 4605 Neighborhood Tech Help- Other Categorica								
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		225,000				225,000-
		SUBTOTAL FOR OTHR SER&CHR		225,000				225,000-
		SUBTOTAL FOR BUDGET CODE 4605		225,000				225,000-
BUDGET CODE: 5340 Office of Digital Strategy								
40 OTHR SER&CHR		499 OTHER EXPENSES - GENERAL		240,588		240,588		
		SUBTOTAL FOR OTHR SER&CHR		240,588		240,588		
		SUBTOTAL FOR BUDGET CODE 5340		240,588		240,588		
BUDGET CODE: 8811 MyCity Project								
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		1,041,184				1,041,184-
		499 OTHER EXPENSES - GENERAL				5,746,000		5,746,000
		SUBTOTAL FOR OTHR SER&CHR		1,041,184		5,746,000		4,704,816
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		983,390				983,390-
		613 DATA PROCESSING EQUIPMENT		2,157,773				2,157,773-
		684 PROF SERV COMPUTER SERVICES		5,551,085				5,551,085-
		686 PROF SERV OTHER		1,631,603				1,631,603-
		SUBTOTAL FOR CNTRCTL SVCS		10,323,851				10,323,851-
		SUBTOTAL FOR BUDGET CODE 8811		11,365,035		5,746,000		5,619,035-
TOTAL FOR Chief Technology Officer			2	16,214,191	2	10,280,156		5,934,035-

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 002 TECHNOLOGY SERVICES - OTPS

			MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC
RESPONSIBILITY CENTER: 6000 TECHNOLOGY SERVICES									
BUDGET CODE: 3131 APPLICATIONS									
10	SUPPLYS&MATL	101 PRINTING SUPPLIES			4,023				4,023-
		SUBTOTAL FOR SUPPLYS&MATL			4,023				4,023-
30	PROPTY&EQUIP	332 PURCH DATA PROCESSING EQUIPT			3,311				3,311-
		SUBTOTAL FOR PROPTY&EQUIP			3,311				3,311-
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL			87,261				87,261-
		433 EXPENSE FUNDED SBITA			20,342				20,342-
		SUBTOTAL FOR OTHR SER&CHR			107,603				107,603-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL			75,305			324,722	249,417
		613 DATA PROCESSING EQUIPMENT	1		2,946,008	1		735,512	2,210,496-
		684 PROF SERV COMPUTER SERVICES			5,026,044				5,026,044-
		SUBTOTAL FOR CNTRCTL SVCS	1		8,047,357	1		1,060,234	6,987,123-
		SUBTOTAL FOR BUDGET CODE 3131	1		8,162,294	1		1,060,234	7,102,060-
BUDGET CODE: 3137 3D UNDERGROUND PROJECT									
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL			20,000			10,000	10,000-
		SUBTOTAL FOR OTHR SER&CHR			20,000			10,000	10,000-
60	CNTRCTL SVCS	613 DATA PROCESSING EQUIPMENT			284,036			221,541	62,495-
		686 PROF SERV OTHER			176,000			101,000	75,000-
		SUBTOTAL FOR CNTRCTL SVCS			460,036			322,541	137,495-
		SUBTOTAL FOR BUDGET CODE 3137			480,036			332,541	147,495-
BUDGET CODE: 3200 IU - MAINFRAME									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			262			262	
		199 DATA PROCESSING SUPPLIES						1,683	1,683
		SUBTOTAL FOR SUPPLYS&MATL			262			1,945	1,683
30	PROPTY&EQUIP	337 BOOKS-OTHER			55			55	

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 002 TECHNOLOGY SERVICES - OTPS

			MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR PROPTY&EQUIP				55		55		
40	OTHR	SER&CHR						
		400 CONTRACTUAL SERVICES-GENERAL		52,761				52,761-
		403 OFFICE SERVICES		1,377		2,000		623
SUBTOTAL FOR OTHR SER&CHR				54,138		2,000		52,138-
60	CNTRCTL	SVCS						
		600 CONTRACTUAL SERVICES GENERAL		27,311		292,235		264,924
		608 MAINT & REP GENERAL		8,395				8,395-
		613 DATA PROCESSING EQUIPMENT	18	5,621,927	18	10,769,811		5,147,884
		684 PROF SERV COMPUTER SERVICES		1,547,477				1,547,477-
		686 PROF SERV OTHER		6,972		100,000		93,028
SUBTOTAL FOR CNTRCTL SVCS				18	7,212,082	18	11,162,046	3,949,964
SUBTOTAL FOR BUDGET CODE 3200				18	7,266,537	18	11,166,046	3,899,509
BUDGET CODE: 3204 IU MAINFRAME - I/C								
60	CNTRCTL	SVCS						
		613 DATA PROCESSING EQUIPMENT	5	12,410,349	5	11,727,167		683,182-
		684 PROF SERV COMPUTER SERVICES		252,807				252,807-
		686 PROF SERV OTHER		706,797				706,797-
SUBTOTAL FOR CNTRCTL SVCS				5	13,369,953	5	11,727,167	1,642,786-
SUBTOTAL FOR BUDGET CODE 3204				5	13,369,953	5	11,727,167	1,642,786-
BUDGET CODE: 3214 CSMS TECHNICAL SUPPORT - IC								
60	CNTRCTL	SVCS						
		613 DATA PROCESSING EQUIPMENT		810,000		810,000		
SUBTOTAL FOR CNTRCTL SVCS					810,000		810,000	
SUBTOTAL FOR BUDGET CODE 3214					810,000		810,000	
BUDGET CODE: 3300 IU - MIS								
60	CNTRCTL	SVCS						
		613 DATA PROCESSING EQUIPMENT				2,000,000		2,000,000
SUBTOTAL FOR CNTRCTL SVCS						2,000,000		2,000,000
SUBTOTAL FOR BUDGET CODE 3300						2,000,000		2,000,000
BUDGET CODE: 3310 INFRASTRUCTURE TECH ARCHITECTURE								
10	SUPPLYS&MATL							
		199 DATA PROCESSING SUPPLIES		6,033		100,000		93,967

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 002 TECHNOLOGY SERVICES - OTPS

			MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR SUPPLYS&MATL				6,033		100,000	93,967
30	PROPTY&EQUIP	302 TELECOMMUNICATIONS EQUIPMENT		10,000		10,000	
		332 PURCH DATA PROCESSING EQUIPT		2,848		120,000	117,152
SUBTOTAL FOR PROPTY&EQUIP				12,848		130,000	117,152
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		14,765			14,765-
		433 EXPENSE FUNDED SBITA		6,860			6,860-
		451 NON OVERNIGHT TRVL EXP-GENERAL		500		500	
		453 OVERNIGHT TRVL EXP-GENERAL		500		500	
		454 OVERNIGHT TRVL EXP-SPECIAL		500		500	
SUBTOTAL FOR OTHR SER&CHR				23,125		1,500	21,625-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		100,000		250,000	150,000
		613 DATA PROCESSING EQUIPMENT	1	6,042,093	1	1,658,430	4,383,663-
		684 PROF SERV COMPUTER SERVICES	2	2,061,592	2		2,061,592-
		686 PROF SERV OTHER		4,843,329			4,843,329-
SUBTOTAL FOR CNTRCTL SVCS			3	13,047,014	3	1,908,430	11,138,584-
SUBTOTAL FOR BUDGET CODE 3310			3	13,089,020	3	2,139,930	10,949,090-
BUDGET CODE: 3314 IU - FAMILY JUSTICE CENTER IC							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		13,165			13,165-
SUBTOTAL FOR SUPPLYS&MATL				13,165			13,165-
30	PROPTY&EQUIP	302 TELECOMMUNICATIONS EQUIPMENT		133,650		133,650	
SUBTOTAL FOR PROPTY&EQUIP				133,650		133,650	
40	OTHR SER&CHR	402 TELEPHONE & OTHER COMMUNICATNS		140,965		102,492	38,473-
		499 OTHER EXPENSES - GENERAL		2,593		41,066	38,473
SUBTOTAL FOR OTHR SER&CHR				143,558		143,558	
60	CNTRCTL SVCS	602 TELECOMMUNICATIONS MAINT		1,000		1,000	
		613 DATA PROCESSING EQUIPMENT		64,474		131,675	67,201
		671 TRAINING PRGM CITY EMPLOYEES		54,036			54,036-
SUBTOTAL FOR CNTRCTL SVCS				119,510		132,675	13,165
SUBTOTAL FOR BUDGET CODE 3314				409,883		409,883	

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 002 TECHNOLOGY SERVICES - OTPS

			MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 3320 IT SERVICES - NETWORK ARCHITECTURE								
60 CNTRCTL SVCS		613 DATA PROCESSING EQUIPMENT		379,162		769,866		390,704
		686 PROF SERV OTHER		365,609				365,609-
		SUBTOTAL FOR CNTRCTL SVCS		744,771		769,866		25,095
		SUBTOTAL FOR BUDGET CODE 3320		744,771		769,866		25,095
BUDGET CODE: 3324 INFRASTRUCTURE TECH ARCH - I/C								
60 CNTRCTL SVCS		613 DATA PROCESSING EQUIPMENT		71,810		71,810		
		SUBTOTAL FOR CNTRCTL SVCS		71,810		71,810		
		SUBTOTAL FOR BUDGET CODE 3324		71,810		71,810		
BUDGET CODE: 3330 IT Operations - Data Protection Services								
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		216,988				216,988-
		613 DATA PROCESSING EQUIPMENT		3,212,863		5,626,376		2,413,513
		684 PROF SERV COMPUTER SERVICES		786,518				786,518-
		SUBTOTAL FOR CNTRCTL SVCS		4,216,369		5,626,376		1,410,007
		SUBTOTAL FOR BUDGET CODE 3330		4,216,369		5,626,376		1,410,007
BUDGET CODE: 3334 Microsoft ELA Intra-City Funding								
40 OTHR SER&CHR		499 OTHER EXPENSES - GENERAL				12,037,221		12,037,221
		SUBTOTAL FOR OTHR SER&CHR				12,037,221		12,037,221
60 CNTRCTL SVCS		613 DATA PROCESSING EQUIPMENT		27,346,548		27,301,396		45,152-
		SUBTOTAL FOR CNTRCTL SVCS		27,346,548		27,301,396		45,152-
		SUBTOTAL FOR BUDGET CODE 3334		27,346,548		39,338,617		11,992,069
BUDGET CODE: 3335 Microsoft ELA - OC								
60 CNTRCTL SVCS		613 DATA PROCESSING EQUIPMENT		39,315				39,315-
		SUBTOTAL FOR CNTRCTL SVCS		39,315				39,315-
		SUBTOTAL FOR BUDGET CODE 3335		39,315				39,315-

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 002 TECHNOLOGY SERVICES - OTPS

			MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 3350 IT OPERATION								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		2,000		2,000		
		199 DATA PROCESSING SUPPLIES				100,000		100,000
SUBTOTAL FOR SUPPLYS&MATL				2,000		102,000		100,000
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL				30,000		30,000
		302 TELECOMMUNICATIONS EQUIPMENT		5,858				5,858-
		332 PURCH DATA PROCESSING EQUIPT		80,343		100,000		19,657
SUBTOTAL FOR PROPTY&EQUIP				86,201		130,000		43,799
40 OTHR SER&CHR	042001	40X CONTRACTUAL SERVICES-GENERAL						
	125001	40X CONTRACTUAL SERVICES-GENERAL						
	856001	40X CONTRACTUAL SERVICES-GENERAL		20,516				20,516-
		400 CONTRACTUAL SERVICES-GENERAL		68,352				68,352-
		451 NON OVERNIGHT TRVL EXP-GENERAL		500		500		
		453 OVERNIGHT TRVL EXP-GENERAL		500		500		
		454 OVERNIGHT TRVL EXP-SPECIAL		500		500		
SUBTOTAL FOR OTHR SER&CHR				90,368		1,500		88,868-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	197,617	1	321,500		123,883
		613 DATA PROCESSING EQUIPMENT	3	2,819,297	3	1,405,871		1,413,426-
		671 TRAINING PRGM CITY EMPLOYEES		10,000		10,000		
		684 PROF SERV COMPUTER SERVICES				500,000		500,000
SUBTOTAL FOR CNTRCTL SVCS				4	3,026,914	4	2,237,371	789,543-
SUBTOTAL FOR BUDGET CODE 3350				4	3,205,483	4	2,470,871	734,612-
BUDGET CODE: 3354 IT OPERATION I/C								
60 CNTRCTL SVCS		613 DATA PROCESSING EQUIPMENT		294,022		70,600		223,422-
SUBTOTAL FOR CNTRCTL SVCS					294,022		70,600	223,422-
SUBTOTAL FOR BUDGET CODE 3354					294,022		70,600	223,422-
BUDGET CODE: 3400 IU - NETWORK OPERATIONS								
10 SUPPLYS&MATL		199 DATA PROCESSING SUPPLIES				10,000		10,000
SUBTOTAL FOR SUPPLYS&MATL						10,000		10,000
30 PROPTY&EQUIP		332 PURCH DATA PROCESSING EQUIPT		29,123		37,000		7,877
SUBTOTAL FOR PROPTY&EQUIP					29,123	37,000		7,877

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 002 TECHNOLOGY SERVICES - OTPS

			MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
40 OTHR SER&CHR		402 TELEPHONE & OTHER COMMUNICATNS				250,000		250,000
		SUBTOTAL FOR OTHR SER&CHR				250,000		250,000
60 CNTRCTL SVCS		608 MAINT & REP GENERAL		180,194		99,999		80,195-
		613 DATA PROCESSING EQUIPMENT	1	10,335,545	1	7,346,320		2,989,225-
		684 PROF SERV COMPUTER SERVICES		105,560				105,560-
		SUBTOTAL FOR CNTRCTL SVCS	1	10,621,299	1	7,446,319		3,174,980-
		SUBTOTAL FOR BUDGET CODE 3400	1	10,650,422	1	7,743,319		2,907,103-
BUDGET CODE: 3510 TELECOM OPERATION								
30 PROPTY&EQUIP		302 TELECOMMUNICATIONS EQUIPMENT		6,575		100,000		93,425
		SUBTOTAL FOR PROPTY&EQUIP		6,575		100,000		93,425
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL				100,000		100,000
		402 TELEPHONE & OTHER COMMUNICATNS		2,027,567		299,849		1,727,718-
		451 NON OVERNIGHT TRVL EXP-GENERAL				500		500
		453 OVERNIGHT TRVL EXP-GENERAL		500		500		
		454 OVERNIGHT TRVL EXP-SPECIAL		500		500		
		SUBTOTAL FOR OTHR SER&CHR		2,028,567		401,349		1,627,218-
60 CNTRCTL SVCS		602 TELECOMMUNICATIONS MAINT	5	305,037	5	1,500,000		1,194,963
		608 MAINT & REP GENERAL	2	235,118	2	200,000		35,118-
		613 DATA PROCESSING EQUIPMENT		732,186		294,182		438,004-
		624 CLEANING SERVICES	1	498	1	50,000		49,502
		686 PROF SERV OTHER				200,000		200,000
		SUBTOTAL FOR CNTRCTL SVCS	8	1,272,839	8	2,244,182		971,343
		SUBTOTAL FOR BUDGET CODE 3510	8	3,307,981	8	2,745,531		562,450-
BUDGET CODE: 3600 WIRELESS								
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		6,791		6,791		
		SUBTOTAL FOR CNTRCTL SVCS		6,791		6,791		
		SUBTOTAL FOR BUDGET CODE 3600		6,791		6,791		
BUDGET CODE: 3601 Wireless - NYCWiN								

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 002 TECHNOLOGY SERVICES - OTPS

				MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
40	OTHR SER&CHR	402 TELEPHONE & OTHER COMMUNICATNS			1,671,719			2,997,616	1,325,897
		SUBTOTAL FOR OTHR SER&CHR			1,671,719			2,997,616	1,325,897
60	CNTRCTL SVCS	613 DATA PROCESSING EQUIPMENT	1		258,807	1			258,807-
		684 PROF SERV COMPUTER SERVICES			322,090				322,090-
		686 PROF SERV OTHER			745,000				745,000-
		SUBTOTAL FOR CNTRCTL SVCS	1		1,325,897	1			1,325,897-
		SUBTOTAL FOR BUDGET CODE 3601	1		2,997,616	1		2,997,616	
BUDGET CODE: 3604 WIRELESS - I/C									
60	CNTRCTL SVCS	613 DATA PROCESSING EQUIPMENT			219,083			219,083	
		SUBTOTAL FOR CNTRCTL SVCS			219,083			219,083	
		SUBTOTAL FOR BUDGET CODE 3604			219,083			219,083	
BUDGET CODE: 3800 IT SECURITY									
10	SUPPLYS&MATL	199 DATA PROCESSING SUPPLIES			33,330			33,331	1
		SUBTOTAL FOR SUPPLYS&MATL			33,330			33,331	1
40	OTHR SER&CHR	403 OFFICE SERVICES			300			300	
		454 OVERNIGHT TRVL EXP-SPECIAL			288			288	
		499 OTHER EXPENSES - GENERAL			2,480,172			3,464,065	983,893
		SUBTOTAL FOR OTHR SER&CHR			2,480,760			3,464,653	983,893
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL			28,044			200,000	171,956
		613 DATA PROCESSING EQUIPMENT	1		9,404,019	1		7,724,371	1,679,648-
		671 TRAINING PRGM CITY EMPLOYEES			80,410			455,495	375,085
		684 PROF SERV COMPUTER SERVICES			627,760				627,760-
		686 PROF SERV OTHER	3		1,920,040	3		1,645,598	274,442-
		SUBTOTAL FOR CNTRCTL SVCS	4		12,060,273	4		10,025,464	2,034,809-
70	FXD MIS CHGS	706 PROMPT PAYMENT INTEREST			106			106	
		SUBTOTAL FOR FXD MIS CHGS			106			106	
		SUBTOTAL FOR BUDGET CODE 3800	4		14,574,469	4		13,523,554	1,050,915-
BUDGET CODE: 3904 IU - ENTERPRISE SERVICE MANAGEMENT									

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 002 TECHNOLOGY SERVICES - OTPS

			MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
							AMOUNT
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		18,717		18,717	
		613 DATA PROCESSING EQUIPMENT		20,335			20,335-
		SUBTOTAL FOR CNTRCTL SVCS		39,052		18,717	20,335-
		SUBTOTAL FOR BUDGET CODE 3904		39,052		18,717	20,335-
BUDGET CODE: 3911		CUSTOMER SERVICE					
60 CNTRCTL SVCS		613 DATA PROCESSING EQUIPMENT		75,000		75,000	
		SUBTOTAL FOR CNTRCTL SVCS		75,000		75,000	
		SUBTOTAL FOR BUDGET CODE 3911		75,000		75,000	
BUDGET CODE: 3950		IT SERVICE MANAGEMENT					
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		53,240		53,240	
		613 DATA PROCESSING EQUIPMENT	1	1,770,688	1	2,243,116	472,428
		684 PROF SERV COMPUTER SERVICES	1	100,000	1	100,000	
		SUBTOTAL FOR CNTRCTL SVCS	2	1,923,928	2	2,396,356	472,428
		SUBTOTAL FOR BUDGET CODE 3950	2	1,923,928	2	2,396,356	472,428
TOTAL FOR TECHNOLOGY SERVICES			47	113,300,383	47	107,719,908	5,580,475-
RESPONSIBILITY CENTER: 7000 Application Development Management							
BUDGET CODE: 3130		ADM - MAINTENANCE AND SUPPORT					
10 SUPPLYS&MATL		199 DATA PROCESSING SUPPLIES		206		206	
		SUBTOTAL FOR SUPPLYS&MATL		206		206	
30 PROPTY&EQUIP		338 LIBRARY BOOKS		66		66	
		SUBTOTAL FOR PROPTY&EQUIP		66		66	
40 OTHR SER&CHR		454 OVERNIGHT TRVL EXP-SPECIAL		560		560	
		SUBTOTAL FOR OTHR SER&CHR		560		560	
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	10,029	1	250,490	240,461
		613 DATA PROCESSING EQUIPMENT	5		5	3,101,610	3,101,610

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 002 TECHNOLOGY SERVICES - OTPS

			MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
		671 TRAINING PRGM CITY EMPLOYEES	1	6	1	41,006		41,000
		SUBTOTAL FOR CNTRCTL SVCS	7	10,035	7	3,393,106		3,383,071
		SUBTOTAL FOR BUDGET CODE 3130	7	10,867	7	3,393,938		3,383,071
BUDGET CODE: 3160 Data Analytics Center								
30		PROPTY&EQUIP 332 PURCH DATA PROCESSING EQUIPT		6,780				6,780-
		SUBTOTAL FOR PROPTY&EQUIP		6,780				6,780-
40		OTHR SER&CHR 400 CONTRACTUAL SERVICES-GENERAL		20,336				20,336-
		402 TELEPHONE & OTHER COMMUNICATNS		2,160		2,160		
		SUBTOTAL FOR OTHR SER&CHR		22,496		2,160		20,336-
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL	1	376,689	1	1,747,530		1,370,841
		613 DATA PROCESSING EQUIPMENT		63,242		92,380		29,138
		SUBTOTAL FOR CNTRCTL SVCS	1	439,931	1	1,839,910		1,399,979
		SUBTOTAL FOR BUDGET CODE 3160	1	469,207	1	1,842,070		1,372,863
BUDGET CODE: 3161 OPERATIONS								
40		OTHR SER&CHR 002001 40X CONTRACTUAL SERVICES-GENERAL		33,665		33,665		
		433 EXPENSE FUNDED SBITA		118,973				118,973-
		SUBTOTAL FOR OTHR SER&CHR		152,638		33,665		118,973-
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL		311,754		501,476		189,722
		613 DATA PROCESSING EQUIPMENT		70,749				70,749-
		SUBTOTAL FOR CNTRCTL SVCS		382,503		501,476		118,973
		SUBTOTAL FOR BUDGET CODE 3161		535,141		535,141		
BUDGET CODE: 3215 SIEBEL DEVELOPMENT - O/C								
60		CNTRCTL SVCS 613 DATA PROCESSING EQUIPMENT		155,902				155,902-
		SUBTOTAL FOR CNTRCTL SVCS		155,902				155,902-
		SUBTOTAL FOR BUDGET CODE 3215		155,902				155,902-
BUDGET CODE: 6100 GIS								

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 002 TECHNOLOGY SERVICES - OTPS

				MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
10	SUPPLYS&MATL	199 DATA PROCESSING SUPPLIES						10,000	10,000
	SUBTOTAL FOR SUPPLYS&MATL							10,000	10,000
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL						55,000	55,000
	SUBTOTAL FOR OTHR SER&CHR							55,000	55,000
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	1		328,478	1			328,478-
		613 DATA PROCESSING EQUIPMENT	2		39,232	2		453,949	414,717
		671 TRAINING PRGM CITY EMPLOYEES						2,000	2,000
		686 PROF SERV OTHER			515,000			515,000	
	SUBTOTAL FOR CNTRCTL SVCS				3		970,949		88,239
	SUBTOTAL FOR BUDGET CODE 6100				3		1,035,949		153,239
BUDGET CODE: 6350 Project Management Office									
60	CNTRCTL SVCS	613 DATA PROCESSING EQUIPMENT			422,186			601,316	179,130
	SUBTOTAL FOR CNTRCTL SVCS							601,316	179,130
	SUBTOTAL FOR BUDGET CODE 6350							601,316	179,130
BUDGET CODE: 8104 CITYWIDE SUPPORT - DNA HITS I/C									
60	CNTRCTL SVCS	684 PROF SERV COMPUTER SERVICES			4,216				4,216-
	SUBTOTAL FOR CNTRCTL SVCS								4,216-
	SUBTOTAL FOR BUDGET CODE 8104								4,216-
TOTAL FOR Application Development Manage			11		2,480,229	11		7,408,414	4,928,185
RESPONSIBILITY CENTER: 8000 CITYWIDE SUPPORT									
BUDGET CODE: 5204 Cloud Services - I/C									
40	OTHR SER&CHR	427 DATA PROCESSING SERVICES			1,201,086			1,201,086	
	SUBTOTAL FOR OTHR SER&CHR							1,201,086	
	SUBTOTAL FOR BUDGET CODE 5204							1,201,086	

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 002 TECHNOLOGY SERVICES - OTPS

				MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
									AMOUNT
BUDGET CODE: 8100 CITYWIDE SUPPORT									
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL			154,600				154,600-
		332 PURCH DATA PROCESSING EQUIPT			28,000				28,000-
		SUBTOTAL FOR PROPTY&EQUIP			182,600				182,600-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL			195,250				195,250-
		427 DATA PROCESSING SERVICES			9,941			9,941	
		SUBTOTAL FOR OTHR SER&CHR			205,191			9,941	195,250-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	2		20,076,597	2		400,000	19,676,597-
		602 TELECOMMUNICATIONS MAINT			2,022,517				2,022,517-
		612 OFFICE EQUIPMENT MAINTENANCE			6,605			6,605	
		613 DATA PROCESSING EQUIPMENT	2		33,905,394	2		8,698,993	25,206,401-
		684 PROF SERV COMPUTER SERVICES			43,200				43,200-
		686 PROF SERV OTHER	1		401,411	1			401,411-
		SUBTOTAL FOR CNTRCTL SVCS	5		56,455,724	5		9,105,598	47,350,126-
70 FXD MIS CHGS	856001	79D TRAINING CITY EMPLOYEES			37,500				37,500-
		SUBTOTAL FOR FXD MIS CHGS			37,500				37,500-
		SUBTOTAL FOR BUDGET CODE 8100	5		56,881,015	5		9,115,539	47,765,476-
BUDGET CODE: 8101 CITY HALL EMERGENCY COMMUNICATIONS									
10 SUPPLY&MATL		100 SUPPLIES + MATERIALS - GENERAL			1,587				1,587-
		110 FOOD & FORAGE SUPPLIES			1,080				1,080-
		199 DATA PROCESSING SUPPLIES			2,340				2,340-
		SUBTOTAL FOR SUPPLY&MATL			5,007				5,007-
30 PROPTY&EQUIP		302 TELECOMMUNICATIONS EQUIPMENT			106,053			109,980	3,927
		SUBTOTAL FOR PROPTY&EQUIP			106,053			109,980	3,927
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL			4,000			4,000	
		402 TELEPHONE & OTHER COMMUNICATNS			120,000			120,000	
		SUBTOTAL FOR OTHR SER&CHR			124,000			124,000	
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL			96,907			45,000	51,907-
		602 TELECOMMUNICATIONS MAINT			96,911			79,000	17,911-
		613 DATA PROCESSING EQUIPMENT			198,102			269,000	70,898
		SUBTOTAL FOR CNTRCTL SVCS			391,920			393,000	1,080

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 002 TECHNOLOGY SERVICES - OTPS

			MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 8101					626,980		626,980	
BUDGET CODE: 8121 Microsoft Unified Citywide Support								
40 OTHR SER&CHR		499 OTHER EXPENSES - GENERAL		1,996,312				1,996,312-
SUBTOTAL FOR OTHR SER&CHR					1,996,312			1,996,312-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		777,174				777,174-
SUBTOTAL FOR CNTRCTL SVCS					777,174			777,174-
SUBTOTAL FOR BUDGET CODE 8121					2,773,486			2,773,486-
BUDGET CODE: 8124 Microsoft Unified Citywide Support - IC								
60 CNTRCTL SVCS		613 DATA PROCESSING EQUIPMENT		433,223				433,223-
SUBTOTAL FOR CNTRCTL SVCS					433,223			433,223-
SUBTOTAL FOR BUDGET CODE 8124					433,223			433,223-
BUDGET CODE: 8130 Childcare Programs Map								
40 OTHR SER&CHR	816001	40X CONTRACTUAL SERVICES-GENERAL		229,710				229,710-
SUBTOTAL FOR OTHR SER&CHR					229,710			229,710-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		1,527,373		1,058,850		468,523-
		684 PROF SERV COMPUTER SERVICES		236,767				236,767-
SUBTOTAL FOR CNTRCTL SVCS					1,764,140		1,058,850	705,290-
SUBTOTAL FOR BUDGET CODE 8130					1,993,850		1,058,850	935,000-
BUDGET CODE: 8187 FFY24UASI - GTS								
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		375,002				375,002-
SUBTOTAL FOR CNTRCTL SVCS					375,002			375,002-
SUBTOTAL FOR BUDGET CODE 8187					375,002			375,002-
BUDGET CODE: 8204 SESIS - I/C								
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	31,055	1			31,055-

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 002 TECHNOLOGY SERVICES - OTPS

			MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
		613 DATA PROCESSING EQUIPMENT		1,000,000				1,000,000-
		SUBTOTAL FOR CNTRCTL SVCS	1	1,031,055	1			1,031,055-
		SUBTOTAL FOR BUDGET CODE 8204	1	1,031,055	1			1,031,055-
BUDGET CODE: 8211 Office of Economic Opportunity								
40	OTHR	SER&CHR 427 DATA PROCESSING SERVICES		114,000		217,210		103,210
		SUBTOTAL FOR OTHR SER&CHR		114,000		217,210		103,210
60	CNTRCTL	SVCS 613 DATA PROCESSING EQUIPMENT		3,263,981		3,423,771		159,790
		684 PROF SERV COMPUTER SERVICES		263,000				263,000-
		SUBTOTAL FOR CNTRCTL SVCS		3,526,981		3,423,771		103,210-
		SUBTOTAL FOR BUDGET CODE 8211		3,640,981		3,640,981		
BUDGET CODE: 8247 Datashare - Asset Forfeiture Grant								
40	OTHR	SER&CHR 433 EXPENSE FUNDED SBITA		283,758				283,758-
		SUBTOTAL FOR OTHR SER&CHR		283,758				283,758-
60	CNTRCTL	SVCS 612 OFFICE EQUIPMENT MAINTENANCE		129,200				129,200-
		613 DATA PROCESSING EQUIPMENT		1				1-
		684 PROF SERV COMPUTER SERVICES	1	6,427,073	1			6,427,073-
		SUBTOTAL FOR CNTRCTL SVCS	1	6,556,274	1			6,556,274-
		SUBTOTAL FOR BUDGET CODE 8247	1	6,840,032	1			6,840,032-
BUDGET CODE: 8307 3D UNDERGROUND CITYOPS								
60	CNTRCTL	SVCS 600 CONTRACTUAL SERVICES GENERAL		945,370		472,685		472,685-
		SUBTOTAL FOR CNTRCTL SVCS		945,370		472,685		472,685-
		SUBTOTAL FOR BUDGET CODE 8307		945,370		472,685		472,685-
BUDGET CODE: 8801 Big Apple Connect								
40	OTHR	SER&CHR 402 TELEPHONE & OTHER COMMUNICATNS		38,753,656				38,753,656-
		SUBTOTAL FOR OTHR SER&CHR		38,753,656				38,753,656-
		SUBTOTAL FOR BUDGET CODE 8801		38,753,656				38,753,656-

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 002 TECHNOLOGY SERVICES - OTPS

		MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27			
OBJECT CLASS	IC REF OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 8804 Shelter Wifi - I/C							
40	OTHR SER&CHR		402 TELEPHONE & OTHER COMMUNICATNS		3,138,738		3,138,738
	SUBTOTAL FOR OTHR SER&CHR				3,138,738		3,138,738
60	CNTRCTL SVCS		602 TELECOMMUNICATIONS MAINT		942,935		942,935-
	SUBTOTAL FOR CNTRCTL SVCS				942,935		942,935-
	SUBTOTAL FOR BUDGET CODE 8804		4,081,673		3,138,738		942,935-
TOTAL FOR CITYWIDE SUPPORT		7	119,577,409	7	19,254,859		100,322,550-
TOTAL FOR TECHNOLOGY SERVICES - OTPS		79	404,504,020	78	242,451,439	1-	162,052,581-

DEPARTMENTAL ESTIMATES - FY27
UNIT OF APPROPRIATION SUMMARY
AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM

UNIT OF APPROPRIATION: 002 TECHNOLOGY SERVICES - OTPS

TECHNOLOGY SERVICES - OTPS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,345,337	404,504,020	247,403	242,451,439	162,052,581-
FINANCIAL PLAN SAVINGS		14,532,305-		17,458,838-	2,926,533-
APPROPRIATION		389,971,715		224,992,601	164,979,114-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		243,033,786		94,262,490	148,771,296-
OTHER CATEGORICAL		843,965		287,289	556,676-
CAPITAL FUNDS - I.F.A.					
STATE		6,840,032			6,840,032-
FEDERAL - C.D.		1,425,406		805,226	620,180-
FEDERAL - OTHER		375,002			375,002-
INTRA-CITY SALES		137,453,524		129,637,596	7,815,928-
TOTAL		389,971,715		224,992,601	164,979,114-

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 003 ADMIN/OPERATIONS PS

			MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
RESPONSIBILITY CENTER: 1000 COMMISSIONER'S OFFICE								
BUDGET CODE: 0100 COMMISSIONERS OFFICE								
01 F/T SALARIED		001 FULL YEAR POSITIONS	14	2,493,925	14	2,493,925		
SUBTOTAL FOR F/T SALARIED			14	2,493,925	14	2,493,925		
SUBTOTAL FOR BUDGET CODE 0100			14	2,493,925	14	2,493,925		
BUDGET CODE: 0110 INTERGOVERNMENTAL & COMMUNICATION								
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	669,592	4	672,612		3,020
SUBTOTAL FOR F/T SALARIED			4	669,592	4	672,612		3,020
SUBTOTAL FOR BUDGET CODE 0110			4	669,592	4	672,612		3,020
BUDGET CODE: 0311 EEO & DIVERSITY AFFAIRS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	228,282	2	231,584		3,302
SUBTOTAL FOR F/T SALARIED			2	228,282	2	231,584		3,302
SUBTOTAL FOR BUDGET CODE 0311			2	228,282	2	231,584		3,302
TOTAL FOR COMMISSIONER'S OFFICE			20	3,391,799	20	3,398,121		6,322
RESPONSIBILITY CENTER: 2100 Division of Administration								
BUDGET CODE: 0320 AUDITS & ACCOUNTS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	701,067	7	691,067		10,000-
SUBTOTAL FOR F/T SALARIED			7	701,067	7	691,067		10,000-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		20,634		20,634		
		047 OVERTIME		230		230		
SUBTOTAL FOR ADD GRS PAY				20,864		20,864		
SUBTOTAL FOR BUDGET CODE 0320			7	721,931	7	711,931		10,000-
BUDGET CODE: 0321 CONTRACTS								

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 003 ADMIN/OPERATIONS PS

			MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
01 F/T SALARIED	001	FULL YEAR POSITIONS	22	2,197,222	22	2,727,614	530,392
SUBTOTAL FOR F/T SALARIED			22	2,197,222	22	2,727,614	530,392
04 ADD GRS PAY	041	ASSIGNMENT DIFFERENTIAL		596		596	
	042	LONGEVITY DIFFERENTIAL		6,033		6,033	
	043	SHIFT DIFFERENTIAL		12		12	
	045	HOLIDAY PAY		688		688	
SUBTOTAL FOR ADD GRS PAY				7,329		7,329	
SUBTOTAL FOR BUDGET CODE 0321			22	2,204,551	22	2,734,943	530,392
BUDGET CODE: 0340 FACILITIES - OFFICE SERVICES							
01 F/T SALARIED	001	FULL YEAR POSITIONS	8	783,596	8	786,971	3,375
SUBTOTAL FOR F/T SALARIED			8	783,596	8	786,971	3,375
04 ADD GRS PAY	042	LONGEVITY DIFFERENTIAL		6,266		6,266	
	043	SHIFT DIFFERENTIAL		1,236		1,236	
	045	HOLIDAY PAY		235		235	
	047	OVERTIME		13,631		13,631	
SUBTOTAL FOR ADD GRS PAY				21,368		21,368	
SUBTOTAL FOR BUDGET CODE 0340			8	804,964	8	808,339	3,375
BUDGET CODE: 0350 CHIEF FINANCIAL OFFICER							
01 F/T SALARIED	001	FULL YEAR POSITIONS	8	1,248,646	8	1,248,646	
SUBTOTAL FOR F/T SALARIED			8	1,248,646	8	1,248,646	
SUBTOTAL FOR BUDGET CODE 0350			8	1,248,646	8	1,248,646	
BUDGET CODE: 0370 TELECOM COST RECOVERY							
01 F/T SALARIED	001	FULL YEAR POSITIONS	6	720,284	6	727,718	7,434
SUBTOTAL FOR F/T SALARIED			6	720,284	6	727,718	7,434
04 ADD GRS PAY	042	LONGEVITY DIFFERENTIAL		6,860		6,860	
	043	SHIFT DIFFERENTIAL		20		20	
	045	HOLIDAY PAY		267		267	
	047	OVERTIME		1,320		1,320	
SUBTOTAL FOR ADD GRS PAY				8,467		8,467	

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 003 ADMIN/OPERATIONS PS

			MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR BUDGET CODE 0370			6	728,751	6	736,185	7,434
BUDGET CODE: 0380 BUDGET							
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	1,478,317	11	1,478,312	5-
SUBTOTAL FOR F/T SALARIED			11	1,478,317	11	1,478,312	5-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,342		1,342	
SUBTOTAL FOR ADD GRS PAY				1,342		1,342	
SUBTOTAL FOR BUDGET CODE 0380			11	1,479,659	11	1,479,654	5-
BUDGET CODE: 0391 Administration Support							
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	1,321,426	9	1,325,423	3,997
SUBTOTAL FOR F/T SALARIED			9	1,321,426	9	1,325,423	3,997
SUBTOTAL FOR BUDGET CODE 0391			9	1,321,426	9	1,325,423	3,997
BUDGET CODE: 0520 Telecommunications Policy & Design							
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	704,917	6	699,917	5,000-
SUBTOTAL FOR F/T SALARIED			6	704,917	6	699,917	5,000-
SUBTOTAL FOR BUDGET CODE 0520			6	704,917	6	699,917	5,000-
TOTAL FOR Division of Administration			77	9,214,845	77	9,745,038	530,193
RESPONSIBILITY CENTER: 3000 311/NYC.GOV OPERATIONS							
BUDGET CODE: 0510 Information Utility Administration							
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		669		669	
		042 LONGEVITY DIFFERENTIAL		10,369		10,369	
		043 SHIFT DIFFERENTIAL		2,049		2,049	
		045 HOLIDAY PAY		1,239		1,239	
		047 OVERTIME		3,888		3,888	
		061 SUPPER MONEY		73		73	

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 003 ADMIN/OPERATIONS PS

			MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR ADD GRS PAY				18,287		18,287	
SUBTOTAL FOR BUDGET CODE 0510				18,287		18,287	
TOTAL FOR 311/NYC.GOV OPERATIONS				18,287		18,287	
RESPONSIBILITY CENTER: 4000 GENERAL COUNSEL							
BUDGET CODE: 0401 LEGAL							
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	2,300,056	13	2,300,056	
SUBTOTAL FOR F/T SALARIED			13	2,300,056	13	2,300,056	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		6,608		6,608	
SUBTOTAL FOR ADD GRS PAY				6,608		6,608	
SUBTOTAL FOR BUDGET CODE 0401			13	2,306,664	13	2,306,664	
BUDGET CODE: 0410 Cable Franchise							
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	539,220	5	539,220	
SUBTOTAL FOR F/T SALARIED			5	539,220	5	539,220	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		599		599	
		042 LONGEVITY DIFFERENTIAL		5,983		5,983	
		047 OVERTIME		360		360	
SUBTOTAL FOR ADD GRS PAY				6,942		6,942	
SUBTOTAL FOR BUDGET CODE 0410			5	546,162	5	546,162	
BUDGET CODE: 0411 Public Pay Telephone Unit							
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	1,150,933	9	1,150,933	
SUBTOTAL FOR F/T SALARIED			9	1,150,933	9	1,150,933	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		3,558		3,558	
		043 SHIFT DIFFERENTIAL		1,398		1,398	
		045 HOLIDAY PAY		2,364		2,364	
		047 OVERTIME		1,052		1,052	

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 003 ADMIN/OPERATIONS PS

			MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR ADD GRS PAY				8,372		8,372	
SUBTOTAL FOR BUDGET CODE 0411			9	1,159,305	9	1,159,305	
BUDGET CODE: 0420 Mobile Franchises - Poletop							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	318,377	3	320,009	1,632
SUBTOTAL FOR F/T SALARIED			3	318,377	3	320,009	1,632
SUBTOTAL FOR BUDGET CODE 0420			3	318,377	3	320,009	1,632
TOTAL FOR GENERAL COUNSEL			30	4,330,508	30	4,332,140	1,632
RESPONSIBILITY CENTER: 4001 Office of Information Privacy							
BUDGET CODE: 0440 OFFICE OF INFORMATION PRIVACY							
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	1,135,374	6	1,115,374	20,000-
SUBTOTAL FOR F/T SALARIED			6	1,135,374	6	1,115,374	20,000-
SUBTOTAL FOR BUDGET CODE 0440			6	1,135,374	6	1,115,374	20,000-
TOTAL FOR Office of Information Privacy			6	1,135,374	6	1,115,374	20,000-
RESPONSIBILITY CENTER: 9100 Technology Development Corporation							
BUDGET CODE: 0330 HUMAN RESOURCES							
01 F/T SALARIED		001 FULL YEAR POSITIONS	27	2,891,212	27	2,891,212	
SUBTOTAL FOR F/T SALARIED			27	2,891,212	27	2,891,212	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		6,609		6,609	
		045 HOLIDAY PAY		329		329	
		047 OVERTIME		911		911	
SUBTOTAL FOR ADD GRS PAY				7,849		7,849	
SUBTOTAL FOR BUDGET CODE 0330			27	2,899,061	27	2,899,061	

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 003 ADMIN/OPERATIONS PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
BUDGET CODE: 0331 OFFICE OF ORGANIZATIONAL DEVELOPMENT							
03 UNSALARIED		031 UNSALARIED		551,038		11,517	539,521-
		SUBTOTAL FOR UNSALARIED		551,038		11,517	539,521-
		SUBTOTAL FOR BUDGET CODE 0331		551,038		11,517	539,521-
TOTAL FOR Technology Development Corpora			27	3,450,099	27	2,910,578	539,521-
TOTAL FOR ADMIN/OPERATIONS PS			160	21,540,912	160	21,519,538	21,374-

DEPARTMENTAL ESTIMATES - FY27
UNIT OF APPROPRIATION SUMMARY
AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
UNIT OF APPROPRIATION: 003 ADMIN/OPERATIONS PS

ADMIN/OPERATIONS PS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	160	21,540,912	160	21,519,538	21,374-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	160	21,540,912	160	21,519,538	21,374-

FUNDING SUMMARY

	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	21,540,912	21,519,538	21,374-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	21,540,912	21,519,538	21,374-

DEPARTMENTAL ESTIMATES - FY27
POSITION SCHEDULE
AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
UNIT OF APPROPRIATION: 003 ADMIN/OPERATIONS PS

DEPARTMENTAL ESTI FY27

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
06827	Associate Commissioner (DOITT)	233,340-233,340	1	233,340	233,340
1002C	ADM MANAGER-NON-MGRL	85,935-160,503	15	115,883	1,738,239
1002F	ADMIN COMMUNITY RELATIONS SPECIALIST (NON-MGR) FORMER M1-3	108,840-108,840	1	108,840	108,840
1000B	ADMINISTRATIVE ACCOUNTANT (NON MGRL)	107,278-107,278	1	107,278	107,278
10009	ADMINISTRATIVE BUSINESS PROMOTION COORDINATOR	163,201-163,201	1	163,201	163,201
10022	ADMINISTRATIVE COMMUNITY RELATIONS SPECIALIST	173,795-173,795	1	173,795	173,795
82994	ADMINISTRATIVE LABOR RELATIONS ANALYST	229,719-229,719	1	229,719	229,719
1001C	ADMINISTRATIVE MANAGEMENT AUDITOR (NON MGRL)	143,569-143,569	1	143,569	143,569
82976	ADMINISTRATIVE PROCUREMENT ANALYST	191,613-223,110	2	207,362	414,723
8297A	ADMINISTRATIVE PROCUREMENT ANALYST-NON-MGRL	110,672-148,395	5	129,517	647,586
10033	ADMINISTRATIVE PUBLIC INFORMATION SPECIALIST	174,495-174,495	1	174,495	174,495
1003E	ADMINISTRATIVE PUBLIC INFORMATION SPECIALIST NM FORMER M1/M2	131,552-131,552	1	131,552	131,552
10026	ADMINISTRATIVE STAFF ANALYST	163,994-276,778	5	213,992	1,069,959
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	111,657-172,540	10	141,931	1,419,307
1002E	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M3	156,587-216,496	4	172,951	691,803
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL)FORMERLY AT M1	102,204-120,205	4	110,913	443,650
30087	AGENCY ATTORNEY	79,761-118,588	5	103,422	517,108
82950	AGENCY CHIEF CONTRACTING OFFICER	186,909-186,909	1	186,909	186,909
13369	ASSOCIATE LABOR RELATIONS ANALYST	106,512-116,880	2	111,696	223,392
12627	ASSOCIATE STAFF ANALYST	94,364-109,037	4	100,411	401,642
13652	CERTIFIED IT ADMINISTRATOR (LAN/WAN)	131,639-131,639	1	131,639	131,639
90702	CITY LABORER	86,631- 86,631	2	86,631	173,262
21744	CITY RESEARCH SCIENTIST	126,288-126,288	1	126,288	126,288
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	57,182- 72,275	6	61,721	370,326
94513	COMMISSIONER OF DEPT OF INFO TECHNOLOGY & TELECOMMUNICATIONS	291,821-291,821	1	291,821	291,821
56057	COMMUNITY ASSOCIATE	58,621- 66,808	3	64,079	192,237
56058	COMMUNITY COORDINATOR	72,298- 94,750	8	82,326	658,605
13611	COMPUTER ASSOCIATE (TECHNICAL SUPPORT)	100,780-103,577	2	102,179	204,357
13632	COMPUTER SPECIALIST (SOFTWARE)	117,537-131,664	2	124,601	249,201
10050	COMPUTER SYSTEMS MANAGER	146,475-279,487	5	218,425	1,092,126
1005D	COMPUTER SYSTEMS MANAGER (NON MGRL) FORMERLY M1 AND M2	120,125-186,291	4	148,125	592,498
95614	DEPUTY COMMISSIONER OF IT	274,386-274,386	1	274,386	274,386
40910	ECONOMIST	99,018- 99,018	1	99,018	99,018
95005	EXECUTIVE AGENCY COUNSEL	161,709-278,775	16	210,089	3,361,424
33997	INSPECTOR (CONSUMER AND WORKER PROTECTION)	67,055- 67,055	1	67,055	67,055
06688	INVESTIGATOR EMPL DISC (NOT PYR 069,250,067,130,071)	68,145- 68,145	1	68,145	68,145
95710	IT PROJECT SPECIALIST	105,000-164,549	13	135,866	1,766,258
95622	IT SECURITY SPECIALIST	103,000-169,693	4	133,679	534,717
95713	IT SERVICE MANAGEMENT SPECIALIST	95,000- 95,000	1	95,000	95,000
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	61,437- 88,208	15	76,071	1,141,065
34171	QUALITY ASSURANCE SPECIALIST	64,264- 64,264	1	64,264	64,264

DEPARTMENTAL ESTIMATES - FY27
POSITION SCHEDULE
AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
UNIT OF APPROPRIATION: 003 ADMIN/OPERATIONS PS

		DEPARTMENTAL ESTI FY27			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE

OBJECT: 001 FULL YEAR POSITIONS					
06449	SECRETARY OF COMMISSIONER (CDCSA)	81,898- 81,898	1	81,898	81,898
12626	STAFF ANALYST	72,118- 91,444	7	82,543	577,802
06828	STRATEGIC INITIATIVE SPECIALIST (DOITT) - MAX. 4 YEARS	136,273-136,273	1	136,273	136,273
82984	TELECOMMUNICATION MANAGER	195,642-195,642	1	195,642	195,642
20246	TELECOMMUNICATIONS ASSOCIATE (DATA)	98,777-115,713	2	107,245	214,490
8298A	TELECOMMUNICATIONS MANAGER (NON MGRL)	162,170-162,170	1	162,170	162,170
TOTAL FOR OBJECT 001			168		22,142,074

POSITION SCHEDULE FOR U/A 003			168		22,142,074
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			-8		-1,054,384
TOTAL FOR U/A 003			160		21,087,690

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 01/02/26

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 004 ADMIN/OPERATIONS OTPS

			MODIFIED FY26-02/11/26	DEPARTMENTAL ESTIMATES FY27			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
							# CNTRCT
							AMOUNT
RESPONSIBILITY CENTER: 1000 COMMISSIONER'S OFFICE							
BUDGET CODE: 0100 COMMISSIONERS OFFICE							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		100			100-
		110 FOOD & FORAGE SUPPLIES		2,428			2,428-
		SUBTOTAL FOR SUPPLYS&MATL		2,528			2,528-
40 OTHR SER&CHR		453 OVERNIGHT TRVL EXP-GENERAL		250,000			250,000-
		454 OVERNIGHT TRVL EXP-SPECIAL		5,112			5,112-
		SUBTOTAL FOR OTHR SER&CHR		255,112			255,112-
		SUBTOTAL FOR BUDGET CODE 0100		257,640			257,640-
BUDGET CODE: 0110 INTERGOVERNMENTAL & COMMUNICATION							
10 SUPPLYS&MATL		199 DATA PROCESSING SUPPLIES		32			32-
		SUBTOTAL FOR SUPPLYS&MATL		32			32-
40 OTHR SER&CHR		451 NON OVERNIGHT TRVL EXP-GENERAL		111			111-
		454 OVERNIGHT TRVL EXP-SPECIAL		178			178-
		SUBTOTAL FOR OTHR SER&CHR		289			289-
		SUBTOTAL FOR BUDGET CODE 0110		321			321-
BUDGET CODE: 0344 Lease - Intra City							
40 OTHR SER&CHR		414 RENTALS - LAND BLDGS & STRUCTS		10,476,401		10,476,401	
		SUBTOTAL FOR OTHR SER&CHR		10,476,401		10,476,401	
60 CNTRCTL SVCS		608 MAINT & REP GENERAL		69,829		69,829	
		SUBTOTAL FOR CNTRCTL SVCS		69,829		69,829	
		SUBTOTAL FOR BUDGET CODE 0344		10,546,230		10,546,230	
		TOTAL FOR COMMISSIONER'S OFFICE		10,804,191		10,546,230	257,961-

RESPONSIBILITY CENTER: 2100 Division of Administration

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 004 ADMIN/OPERATIONS OTPS

				MODIFIED FY26-02/11/26	DEPARTMENTAL ESTIMATES FY27			
								INC/DEC
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT
BUDGET CODE: 0321 CONTRACTS								
60	CNTRCTL SVCS	686 PROF SERV OTHER			250,103			250,103-
		SUBTOTAL FOR CNTRCTL SVCS			250,103			250,103-
		SUBTOTAL FOR BUDGET CODE 0321			250,103			250,103-
BUDGET CODE: 0340 FACILITIES - OFFICE SERVICES								
10	SUPPLYS&MATL	856001 10X SUPPLIES + MATERIALS - GENERAL			30,000			30,000
		100 SUPPLIES + MATERIALS - GENERAL			166,056			43,522
		101 PRINTING SUPPLIES			12,007			12,007-
		105 AUTOMOTIVE SUPPLIES & MATERIAL			761			4,000
		106 MOTOR VEHICLE FUEL			45,765			45,765
		109 FUEL OIL			1,500			1,500
		117 POSTAGE			24,443			16,916
		169 MAINTENANCE SUPPLIES						6,500
		199 DATA PROCESSING SUPPLIES			1,518			61,000
		SUBTOTAL FOR SUPPLYS&MATL			282,050			209,203
								72,847-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL						31,069
		314 OFFICE FURITURE			100,032			3,000
		315 OFFICE EQUIPMENT						3,837
		332 PURCH DATA PROCESSING EQUIPT			34,375			34,375-
		337 BOOKS-OTHER			6,698			2,000
		SUBTOTAL FOR PROPTY&EQUIP			141,105			39,906
								101,199-
40	OTHR SER&CHR	856001 40G MAINT & REP OF MOTOR VEH EQUIP			38,657			38,657
		400 CONTRACTUAL SERVICES-GENERAL			179,261			101,714
		403 OFFICE SERVICES			4,284			4,659
		414 RENTALS - LAND BLDGS & STRUCTS			28,702,690			28,934,131
	856001	42C HEAT LIGHT & POWER			7,345,714			7,345,714
		423 HEAT LIGHT & POWER			1,931			1,931
		SUBTOTAL FOR OTHR SER&CHR			36,272,537			36,426,806
								154,269
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	2		127,201	2		522,700
		602 TELECOMMUNICATIONS MAINT	1		28,011		1-	395,499
		608 MAINT & REP GENERAL	2		1,296,179	2		28,011-
		612 OFFICE EQUIPMENT MAINTENANCE	1		47,385	1		188,109
		613 DATA PROCESSING EQUIPMENT	1			1		381,809
		615 PRINTING CONTRACTS	1			1		5,000
		624 CLEANING SERVICES				1		4,612
							1	12,500

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 004 ADMIN/OPERATIONS OTPS

			MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC
		671 TRAINING PRGM CITY EMPLOYEES			20,000				20,000-
		686 PROF SERV OTHER			70,180				70,180-
		SUBTOTAL FOR CNTRCTL SVCS	8		1,588,956	8		1,114,730	474,226-
		SUBTOTAL FOR BUDGET CODE 0340	8		38,284,648	8		37,790,645	494,003-
BUDGET CODE: 0380 BUDGET									
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL						26,000	26,000
		SUBTOTAL FOR SUPPLYS&MATL						26,000	26,000
40		OTHR SER&CHR 400 CONTRACTUAL SERVICES-GENERAL						59,308	59,308
		451 NON OVERNIGHT TRVL EXP-GENERAL			5,068			34,500	29,432
		452 NON OVERNIGHT TRVL EXP-SPECIAL			175			1,500	1,325
		454 OVERNIGHT TRVL EXP-SPECIAL			3,227			4,000	773
		SUBTOTAL FOR OTHR SER&CHR			8,470			99,308	90,838
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL						1,756,185	1,756,185
		671 TRAINING PRGM CITY EMPLOYEES	1			1		15,000	15,000
		SUBTOTAL FOR CNTRCTL SVCS	1			1		1,771,185	1,771,185
70		FXD MIS CHGS 732 MISCELLANEOUS AWARDS			1,000			1,000	
		SUBTOTAL FOR FXD MIS CHGS			1,000			1,000	
		SUBTOTAL FOR BUDGET CODE 0380	1		9,470	1		1,897,493	1,888,023
BUDGET CODE: 0391 Administration Support									
40		OTHR SER&CHR 400 CONTRACTUAL SERVICES-GENERAL			128,490			517,000	388,510
		499 OTHER EXPENSES - GENERAL			980,000			980,000	
		SUBTOTAL FOR OTHR SER&CHR			1,108,490			1,497,000	388,510
		SUBTOTAL FOR BUDGET CODE 0391			1,108,490			1,497,000	388,510
		TOTAL FOR Division of Administration	9		39,652,711	9		41,185,138	1,532,427

RESPONSIBILITY CENTER: 4000 GENERAL COUNSEL

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 004 ADMIN/OPERATIONS OTPS

			MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
BUDGET CODE: 0401 LEGAL							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		4,780		7,000	2,220
		199 DATA PROCESSING SUPPLIES		2,888		4,500	1,612
		SUBTOTAL FOR SUPPLYS&MATL		7,668		11,500	3,832
30 PROPTY&EQUIP		332 PURCH DATA PROCESSING EQUIPT		4,994		13,700	8,706
		337 BOOKS-OTHER		10,000		10,000	
		338 LIBRARY BOOKS		10,000		10,000	
		SUBTOTAL FOR PROPTY&EQUIP		24,994		33,700	8,706
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		69,654		30,000	39,654-
		402 TELEPHONE & OTHER COMMUNICATNS		500		500	
		403 OFFICE SERVICES		811		48	763-
		SUBTOTAL FOR OTHR SER&CHR		70,965		30,548	40,417-
60 CNTRCTL SVCS		615 PRINTING CONTRACTS		500		500	
		622 TEMPORARY SERVICES		2,500		2,500	
		682 PROF SERV LEGAL SERVICES	1	13,803	1	72,209	58,406
		SUBTOTAL FOR CNTRCTL SVCS	1	16,803	1	75,209	58,406
		SUBTOTAL FOR BUDGET CODE 0401	1	120,430	1	150,957	30,527
BUDGET CODE: 0411 Public Pay Telephone Unit							
60 CNTRCTL SVCS		613 DATA PROCESSING EQUIPMENT		525,305		7,300	518,005-
		686 PROF SERV OTHER		34,521		34,521	
		SUBTOTAL FOR CNTRCTL SVCS		559,826		41,821	518,005-
		SUBTOTAL FOR BUDGET CODE 0411		559,826		41,821	518,005-
TOTAL FOR GENERAL COUNSEL			1	680,256	1	192,778	487,478-
RESPONSIBILITY CENTER: 4001 Office of Information Privacy							
BUDGET CODE: 0440 OFFICE OF INFORMATION PRIVACY							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		66			66-
		110 FOOD & FORAGE SUPPLIES		10,713			10,713-
		SUBTOTAL FOR SUPPLYS&MATL		10,779			10,779-

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 004 ADMIN/OPERATIONS OTPS

			MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
40	OTHR	SER&CHR						
		400 CONTRACTUAL SERVICES-GENERAL		19,000				19,000-
		403 OFFICE SERVICES		1,921				1,921-
		454 OVERNIGHT TRVL EXP-SPECIAL		140				140-
		SUBTOTAL FOR OTHR SER&CHR		21,061				21,061-
60	CNTRCTL	SVCS						
		600 CONTRACTUAL SERVICES GENERAL		12,070				12,070-
		671 TRAINING PRGM CITY EMPLOYEES		10,000				10,000-
		SUBTOTAL FOR CNTRCTL SVCS		22,070				22,070-
		SUBTOTAL FOR BUDGET CODE 0440		53,910				53,910-
		TOTAL FOR Office of Information Privacy		53,910				53,910-
RESPONSIBILITY CENTER: 9100 Technology Development Corporation								
BUDGET CODE: 0330 HUMAN RESOURCES								
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL				4,000		4,000
		SUBTOTAL FOR SUPPLYS&MATL				4,000		4,000
40	OTHR	SER&CHR						
		400 CONTRACTUAL SERVICES-GENERAL		16,509				16,509-
		417 ADVERTISING		129,772		6,947		122,825-
		SUBTOTAL FOR OTHR SER&CHR		146,281		6,947		139,334-
60	CNTRCTL	SVCS						
		622 TEMPORARY SERVICES	1	328,290	1	75,000		253,290-
		671 TRAINING PRGM CITY EMPLOYEES		33,638				33,638-
		SUBTOTAL FOR CNTRCTL SVCS	1	361,928	1	75,000		286,928-
		SUBTOTAL FOR BUDGET CODE 0330	1	508,209	1	85,947		422,262-
BUDGET CODE: 0331 OFFICE OF ORGANIZATIONAL DEVELOPMENT								
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		1,723				1,723-
		SUBTOTAL FOR SUPPLYS&MATL		1,723				1,723-
40	OTHR	SER&CHR						
		042001 40X CONTRACTUAL SERVICES-GENERAL						
		856001 40X CONTRACTUAL SERVICES-GENERAL		351		376		25
		400 CONTRACTUAL SERVICES-GENERAL		6,500				6,500-

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 004 ADMIN/OPERATIONS OTPS

		MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27			
OBJECT CLASS	IC REF OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
	SUBTOTAL FOR OTHR SER&CHR		6,851		376		6,475-
60 CNTRCTL SVCS	622 TEMPORARY SERVICES		652				652-
	671 TRAINING PRGM CITY EMPLOYEES		70,500				70,500-
	SUBTOTAL FOR CNTRCTL SVCS		71,152				71,152-
	SUBTOTAL FOR BUDGET CODE 0331		79,726		376		79,350-
	TOTAL FOR Technology Development Corpora	1	587,935	1	86,323		501,612-
	TOTAL FOR ADMIN/OPERATIONS OTPS	11	51,779,003	11	52,010,469		231,466

DEPARTMENTAL ESTIMATES - FY27
UNIT OF APPROPRIATION SUMMARY
AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
UNIT OF APPROPRIATION: 004 ADMIN/OPERATIONS OTPS

ADMIN/OPERATIONS OTPS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	7,414,722	51,779,003	7,414,747	52,010,469	231,466
FINANCIAL PLAN SAVINGS					
APPROPRIATION		51,779,003		52,010,469	231,466

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		41,232,773		41,464,239	231,466
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		10,546,230		10,546,230	
TOTAL		51,779,003		52,010,469	231,466

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 007 911 TECHNICAL OPERATIONS- PS

		MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27			
OBJECT CLASS	IC REF OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
RESPONSIBILITY CENTER: 6300 ECTP							
BUDGET CODE: 0701 FACILITIES - ECTP							
01 F/T SALARIED	001 FULL YEAR POSITIONS	4	590,720	4	594,326		3,606
	SUBTOTAL FOR F/T SALARIED	4	590,720	4	594,326		3,606
	SUBTOTAL FOR BUDGET CODE 0701	4	590,720	4	594,326		3,606
BUDGET CODE: 0703 ECTP - IFA							
01 F/T SALARIED	001 FULL YEAR POSITIONS	17	2,318,943			17-	2,318,943-
	SUBTOTAL FOR F/T SALARIED	17	2,318,943			17-	2,318,943-
	SUBTOTAL FOR BUDGET CODE 0703	17	2,318,943			17-	2,318,943-
BUDGET CODE: 0711 Public Safety IT Services							
01 F/T SALARIED	001 FULL YEAR POSITIONS	58	7,926,526	58	7,926,526		
	SUBTOTAL FOR F/T SALARIED	58	7,926,526	58	7,926,526		
	SUBTOTAL FOR BUDGET CODE 0711	58	7,926,526	58	7,926,526		
BUDGET CODE: 0721 Public Safety Administration							
01 F/T SALARIED	001 FULL YEAR POSITIONS	17	2,514,370	17	2,514,370		
	SUBTOTAL FOR F/T SALARIED	17	2,514,370	17	2,514,370		
	SUBTOTAL FOR BUDGET CODE 0721	17	2,514,370	17	2,514,370		
BUDGET CODE: 0731 Public Safety IT Programs							
01 F/T SALARIED	001 FULL YEAR POSITIONS	7	1,147,886	7	1,147,886		
	SUBTOTAL FOR F/T SALARIED	7	1,147,886	7	1,147,886		
	SUBTOTAL FOR BUDGET CODE 0731	7	1,147,886	7	1,147,886		
BUDGET CODE: 0741 Public Safety Service/Incident Managemen							
01 F/T SALARIED	001 FULL YEAR POSITIONS	17	1,888,357	17	1,888,357		
	SUBTOTAL FOR F/T SALARIED	17	1,888,357	17	1,888,357		

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 007 911 TECHNICAL OPERATIONS- PS

			MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
SUBTOTAL FOR BUDGET CODE 0741			17	1,888,357	17	1,888,357	
BUDGET CODE: 0751 Public Safety System Integration							
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	1,947,510	11	1,947,510	
SUBTOTAL FOR F/T SALARIED			11	1,947,510	11	1,947,510	
SUBTOTAL FOR BUDGET CODE 0751			11	1,947,510	11	1,947,510	
BUDGET CODE: 0800 WIRELESS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	15	1,668,569	15	1,668,569	
SUBTOTAL FOR F/T SALARIED			15	1,668,569	15	1,668,569	
SUBTOTAL FOR BUDGET CODE 0800			15	1,668,569	15	1,668,569	
TOTAL FOR ECTP			146	20,002,881	129	17,687,544	17-
TOTAL FOR 911 TECHNICAL OPERATIONS- PS			146	20,002,881	129	17,687,544	17-

DEPARTMENTAL ESTIMATES - FY27
UNIT OF APPROPRIATION SUMMARY
AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM

UNIT OF APPROPRIATION: 007 911 TECHNICAL OPERATIONS- PS

911 TECHNICAL OPERATIONS- PS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	146	20,002,881	129	17,687,544	2,315,337-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	146	20,002,881	129	17,687,544	2,315,337-

FUNDING SUMMARY

	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	17,683,938	17,687,544	3,606
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.	2,318,943		2,318,943-
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	20,002,881	17,687,544	2,315,337-

DEPARTMENTAL ESTIMATES - FY27
POSITION SCHEDULE
AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
UNIT OF APPROPRIATION: 007 911 TECHNICAL OPERATIONS- PS

DEPARTMENTAL ESTI FY27

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
1002C	ADM MANAGER-NON-MGRL	86,173-144,578	5	114,569	572,845
8297A	ADMINISTRATIVE PROCUREMENT ANALYST-NON-MGRL	154,930-154,930	1	154,930	154,930
83008	ADMINISTRATIVE PROJECT MANAGER	199,273-199,273	1	199,273	199,273
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	130,423-130,423	1	130,423	130,423
12627	ASSOCIATE STAFF ANALYST	94,589- 94,589	1	94,589	94,589
13652	CERTIFIED IT ADMINISTRATOR (LAN/WAN)	115,721-150,680	13	134,539	1,749,001
13621	COMPUTER ASSOCIATE (OPERATIONS)-NON-SPVR	68,468-124,919	19	100,427	1,908,115
13631	COMPUTER ASSOCIATE (SOFTWARE)	130,282-130,282	1	130,282	130,282
10074	COMPUTER OPERATIONS MANAGER	182,164-275,795	7	213,849	1,496,945
1007E	COMPUTER OPERATIONS MANAGER (NON MGRL) FORMERLY M1 AND M2	101,541-147,867	2	124,704	249,408
13622	COMPUTER SPECIALIST (OPERATIONS)	103,093-115,721	7	112,106	784,739
13632	COMPUTER SPECIALIST (SOFTWARE)	109,518-159,151	16	142,243	2,275,881
10050	COMPUTER SYSTEMS MANAGER	133,313-237,670	22	182,590	4,016,976
1005D	COMPUTER SYSTEMS MANAGER (NON MGRL) FORMERLY M1 AND M2	114,670-193,473	20	152,015	3,040,302
95005	EXECUTIVE AGENCY COUNSEL	185,752-206,500	2	196,126	392,252
95712	IT AUTOMATION AND MONITORING ENGINEER	124,107-155,132	2	139,620	279,239
95710	IT PROJECT SPECIALIST	124,919-165,200	6	143,144	858,866
95622	IT SECURITY SPECIALIST	185,934-185,934	1	185,934	185,934
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	78,386- 78,386	1	78,386	78,386
90411	RADIO AND TELEVISION OPERATOR	71,200- 71,251	2	71,226	142,451
95711	SENIOR IT ARCHITECT	188,558-188,558	1	188,558	188,558
12626	STAFF ANALYST	71,894- 71,894	1	71,894	71,894
90436	SUPERVISOR OF RADIO AND TELEVISION OPERATORS	90,414- 96,417	2	93,416	186,831
82984	TELECOMMUNICATION MANAGER	142,072-180,000	2	161,036	322,072
20246	TELECOMMUNICATIONS ASSOCIATE (DATA)	65,833-115,721	2	90,777	181,554
20247	TELECOMMUNICATIONS ASSOCIATE (VOICE)	67,695- 97,159	4	78,409	313,636
8298A	TELECOMMUNICATIONS MANAGER (NON MGRL)	104,587-145,261	3	119,789	359,366
TOTAL FOR OBJECT 001			145		20,364,748

POSITION SCHEDULE FOR U/A 007	145	20,364,748
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT	-16	-2,247,145
TOTAL FOR U/A 007	129	18,117,603

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 01/02/26

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 008 911 TECHNICAL OPERATIONS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
RESPONSIBILITY CENTER: 6300 ECTP							
BUDGET CODE: 0701 FACILITIES - ECTP							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		21,537		100,000	78,463
		110 FOOD & FORAGE SUPPLIES		171			171-
		SUBTOTAL FOR SUPPLYS&MATL		21,708		100,000	78,292
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		2,040			2,040-
		SUBTOTAL FOR PROPTY&EQUIP		2,040			2,040-
40 OTHR SER&CHR 856001		40X CONTRACTUAL SERVICES-GENERAL		47,186			47,186-
		400 CONTRACTUAL SERVICES-GENERAL		236,397			236,397-
		403 OFFICE SERVICES		1,102			1,102-
		414 RENTALS - LAND BLDGS & STRUCTS		7,265,881		7,265,881	
		454 OVERNIGHT TRVL EXP-SPECIAL		625			625-
		SUBTOTAL FOR OTHR SER&CHR		7,551,191		7,265,881	285,310-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	171,495	1	1,463,312	1,291,817
		608 MAINT & REP GENERAL		70,404			70,404-
		624 CLEANING SERVICES	1	280,670			280,670-
		SUBTOTAL FOR CNTRCTL SVCS	2	522,569	1	1,463,312	940,743
		SUBTOTAL FOR BUDGET CODE 0701	2	8,097,508	1	8,829,193	731,685
BUDGET CODE: 0711 Public Safety IT Services							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		344,959		30,000	314,959-
		101 PRINTING SUPPLIES		2,226			2,226-
		105 AUTOMOTIVE SUPPLIES & MATERIAL		9,647			9,647-
		110 FOOD & FORAGE SUPPLIES		1,562			1,562-
		199 DATA PROCESSING SUPPLIES		20,765		25,000	4,235
		SUBTOTAL FOR SUPPLYS&MATL		379,159		55,000	324,159-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		807,418			807,418-
		302 TELECOMMUNICATIONS EQUIPMENT		205,755			205,755-
		314 OFFICE FURITURE		57,000			57,000-
		319 SECURITY EQUIPMENT		12,864			12,864-
		332 PURCH DATA PROCESSING EQUIPT		27,451			27,451-
		SUBTOTAL FOR PROPTY&EQUIP		1,110,488			1,110,488-
40 OTHR SER&CHR 125001		40X CONTRACTUAL SERVICES-GENERAL					

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 008 911 TECHNICAL OPERATIONS - OTPS

MODIFIED FY26-02/11/26					DEPARTMENTAL ESTIMATES FY27			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
	850001	40X CONTRACTUAL SERVICES-GENERAL						
	856001	40X CONTRACTUAL SERVICES-GENERAL		153,573				153,573-
		400 CONTRACTUAL SERVICES-GENERAL		34,291		3,438,000		3,403,709
		402 TELEPHONE & OTHER COMMUNICATNS		17,460,169		11,515,219		5,944,950-
		SUBTOTAL FOR OTHR SER&CHR		17,648,033		14,953,219		2,694,814-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	4	6,806,502	4	22,253,481		15,446,979
		602 TELECOMMUNICATIONS MAINT		583,667				583,667-
		608 MAINT & REP GENERAL	1	2,074,647	1	700,000		1,374,647-
		612 OFFICE EQUIPMENT MAINTENANCE	1	17,695			1-	17,695-
		613 DATA PROCESSING EQUIPMENT	14	40,327,631	14	34,914,996		5,412,635-
		615 PRINTING CONTRACTS	1	24,188			1-	24,188-
		684 PROF SERV COMPUTER SERVICES	8	4,342,193	8	1,500,000		2,842,193-
		686 PROF SERV OTHER	5	14,185,702	5	12,359,336		1,826,366-
		SUBTOTAL FOR CNTRCTL SVCS	34	68,362,225	32	71,727,813	2-	3,365,588
		SUBTOTAL FOR BUDGET CODE 0711	34	87,499,905	32	86,736,032	2-	763,873-
BUDGET CODE: 0800 WIRELESS								
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		522				522-
		302 TELECOMMUNICATIONS EQUIPMENT		24,030		24,030		
		SUBTOTAL FOR PROPTY&EQUIP		24,552		24,030		522-
40 OTHR SER&CHR		402 TELEPHONE & OTHER COMMUNICATNS		650,527		650,527		
		403 OFFICE SERVICES		549		549		
		414 RENTALS - LAND BLDGS & STRUCTS		4,391,119		4,391,119		
		SUBTOTAL FOR OTHR SER&CHR		5,042,195		5,042,195		
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	4	6,722,266	4	3,024,975		3,697,291-
		602 TELECOMMUNICATIONS MAINT	1	245,000	1	245,000		
		608 MAINT & REP GENERAL		128,294				128,294-
		613 DATA PROCESSING EQUIPMENT		25,793		154,088		128,295
		686 PROF SERV OTHER		2,520		2,520		
		SUBTOTAL FOR CNTRCTL SVCS	5	7,123,873	5	3,426,583		3,697,290-
70 FXD MIS CHGS		701 TAXES AND LICENSES		5,000		5,000		
		SUBTOTAL FOR FXD MIS CHGS		5,000		5,000		
		SUBTOTAL FOR BUDGET CODE 0800	5	12,195,620	5	8,497,808		3,697,812-

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 008 911 TECHNICAL OPERATIONS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
BUDGET CODE: 0847 FFY23SICG								
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		2,646,045				2,646,045-
		SUBTOTAL FOR PROPTY&EQUIP		2,646,045				2,646,045-
		SUBTOTAL FOR BUDGET CODE 0847		2,646,045				2,646,045-
BUDGET CODE: 0857 FFY23SICG- TARGETED								
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		1,727,130				1,727,130-
		SUBTOTAL FOR PROPTY&EQUIP		1,727,130				1,727,130-
		SUBTOTAL FOR BUDGET CODE 0857		1,727,130				1,727,130-
BUDGET CODE: 0867 FFY24SICG								
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		2,646,045				2,646,045-
		SUBTOTAL FOR CNTRCTL SVCS		2,646,045				2,646,045-
		SUBTOTAL FOR BUDGET CODE 0867		2,646,045				2,646,045-
TOTAL FOR ECTP			41	114,812,253	38	104,063,033	3-	10,749,220-
TOTAL FOR 911 TECHNICAL OPERATIONS - OTP			41	114,812,253	38	104,063,033	3-	10,749,220-

DEPARTMENTAL ESTIMATES - FY27
UNIT OF APPROPRIATION SUMMARY
AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM

UNIT OF APPROPRIATION: 008 911 TECHNICAL OPERATIONS - OTPS

911 TECHNICAL OPERATIONS - OTPS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	200,759	114,812,253		104,063,033	10,749,220-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		114,812,253		104,063,033	10,749,220-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		107,793,033		104,063,033	3,730,000-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		7,019,220			7,019,220-
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		114,812,253		104,063,033	10,749,220-

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 009 MAYOR'S OFFICE OF MEDIA & ENTERTAINMENT

			MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27			
							INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: 9310 MOME Press Credentials								
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	847,033	9	797,033		50,000-
		SUBTOTAL FOR F/T SALARIED	9	847,033	9	797,033		50,000-
		SUBTOTAL FOR BUDGET CODE 9310	9	847,033	9	797,033		50,000-
		TOTAL FOR	9	847,033	9	797,033		50,000-
RESPONSIBILITY CENTER: 5000 NYC MEDIA GROUP								
BUDGET CODE: 9005 NYC TV - OTHER CATEGORICAL WNYE								
01 F/T SALARIED		001 FULL YEAR POSITIONS						
		SUBTOTAL FOR F/T SALARIED						
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL						
		SUBTOTAL FOR ADD GRS PAY						
		SUBTOTAL FOR BUDGET CODE 9005						
BUDGET CODE: 9010 NYC TV								
01 F/T SALARIED		001 FULL YEAR POSITIONS	48	4,673,616	48	4,624,458		49,158-
		SUBTOTAL FOR F/T SALARIED	48	4,673,616	48	4,624,458		49,158-
03 UNSALARIED		031 UNSALARIED		7,573		7,573		
		SUBTOTAL FOR UNSALARIED		7,573		7,573		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		146,681		146,681		
		043 SHIFT DIFFERENTIAL		23,280		23,280		
		045 HOLIDAY PAY		28,088		28,088		
		046 TERMINAL LEAVE		15,000		15,000		
		047 OVERTIME		104,000		104,000		
		061 SUPPER MONEY		1,000		1,000		
		SUBTOTAL FOR ADD GRS PAY		318,049		318,049		
		SUBTOTAL FOR BUDGET CODE 9010	48	4,999,238	48	4,950,080		49,158-

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 009 MAYOR'S OFFICE OF MEDIA & ENTERTAINMENT

		MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27			
OBJECT CLASS	IC REF OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
BUDGET CODE: 9015 NYC TV - T/A							
01 F/T SALARIED	001 FULL YEAR POSITIONS	1	125,760	1	125,760		
	SUBTOTAL FOR F/T SALARIED	1	125,760	1	125,760		
	SUBTOTAL FOR BUDGET CODE 9015	1	125,760	1	125,760		
BUDGET CODE: 9200 Mayor's Office of Film, Theatre & Broad							
01 F/T SALARIED	001 FULL YEAR POSITIONS	23	1,775,893	23	1,776,531		638
	SUBTOTAL FOR F/T SALARIED	23	1,775,893	23	1,776,531		638
04 ADD GRS PAY	042 LONGEVITY DIFFERENTIAL		12,050		12,050		
	SUBTOTAL FOR ADD GRS PAY		12,050		12,050		
	SUBTOTAL FOR BUDGET CODE 9200	23	1,787,943	23	1,788,581		638
BUDGET CODE: 9300 MoME - Executive							
01 F/T SALARIED	001 FULL YEAR POSITIONS	12	1,958,896	12	2,060,797		101,901
	SUBTOTAL FOR F/T SALARIED	12	1,958,896	12	2,060,797		101,901
	SUBTOTAL FOR BUDGET CODE 9300	12	1,958,896	12	2,060,797		101,901
BUDGET CODE: 9305 MoME - Executive							
01 F/T SALARIED	001 FULL YEAR POSITIONS						
	SUBTOTAL FOR F/T SALARIED						
	SUBTOTAL FOR BUDGET CODE 9305						
BUDGET CODE: 9900 MOME - AI - Reserve							
01 F/T SALARIED	001 FULL YEAR POSITIONS	7	729,195	7	729,195		
	SUBTOTAL FOR F/T SALARIED	7	729,195	7	729,195		
	SUBTOTAL FOR BUDGET CODE 9900	7	729,195	7	729,195		
	TOTAL FOR NYC MEDIA GROUP	91	9,601,032	91	9,654,413		53,381

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 009 MAYOR'S OFFICE OF MEDIA & ENTERTAINMENT

			MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27			
							INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	AMOUNT
TOTAL FOR MAYOR'S OFFICE OF MEDIA & ENTE			100	10,448,065	100	10,451,446		3,381

DEPARTMENTAL ESTIMATES - FY27
UNIT OF APPROPRIATION SUMMARY
AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM

UNIT OF APPROPRIATION: 009 MAYOR'S OFFICE OF MEDIA & ENTERTAINMENT

MAYOR'S OFFICE OF MEDIA & ENTERTAINM	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	100	10,448,065	100	10,451,446	3,381
FINANCIAL PLAN SAVINGS					
APPROPRIATION	100	10,448,065	100	10,451,446	3,381

FUNDING SUMMARY

	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	10,322,305	10,325,686	3,381
OTHER CATEGORICAL	125,760	125,760	
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	10,448,065	10,451,446	3,381

DEPARTMENTAL ESTIMATES - FY27
POSITION SCHEDULE
AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
UNIT OF APPROPRIATION: 009 MAYOR'S OFFICE OF MEDIA & ENTERTAINMENT

		DEPARTMENTAL ESTI FY27			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE

OBJECT: 001	FULL YEAR POSITIONS				
10009	ADMINISTRATIVE BUSINESS PROMOTION COORDINATOR	128,836-256,468	8	163,720	1,309,756
10033	ADMINISTRATIVE PUBLIC INFORMATION SPECIALIST	97,486-172,557	2	135,022	270,043
10026	ADMINISTRATIVE STAFF ANALYST	183,894-183,894	1	183,894	183,894
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	145,996-145,996	1	145,996	145,996
1002E	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M3	160,993-160,993	1	160,993	160,993
30087	AGENCY ATTORNEY	95,450- 95,450	1	95,450	95,450
60860	BUSINESS PROMOTION COORDINATOR	72,851-102,293	6	85,587	513,521
06848	Chief Advisor, Public Space Policy	153,030-153,030	1	153,030	153,030
06847	Chief Operating Officer (COO)	179,000-179,000	1	179,000	179,000
56057	COMMUNITY ASSOCIATE	52,110- 69,178	12	57,263	687,158
56058	COMMUNITY COORDINATOR	60,889- 96,932	5	76,090	380,450
10050	COMPUTER SYSTEMS MANAGER	151,345-151,345	1	151,345	151,345
1005D	COMPUTER SYSTEMS MANAGER (NON MGRL) FORMERLY M1 AND M2	114,090-114,090	1	114,090	114,090
54745	CONFIDENTIAL STRATEGY PLANNER (DOITT)	104,062-104,062	1	104,062	104,062
06846	Deputy Commissioner Film Office	185,850-185,850	1	185,850	185,850
06433	DEPUTY COMMISSIONER (CDCSA)	162,234-162,234	1	162,234	162,234
95143	DEPUTY COMMISSIONER (DBS)	157,954-157,954	1	157,954	157,954
60666	DIRECTOR OF TELEVISION	73,315- 73,315	1	73,315	73,315
06890	Executive Program Specialist	134,225-134,225	1	134,225	134,225
06824	Executive Program Specialist (CEC)	151,072-151,072	1	151,072	151,072
95005	EXECUTIVE AGENCY COUNSEL	116,673-141,304	3	127,630	382,890
91415	GRAPHIC ARTIST	78,633- 99,869	2	89,251	178,502
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	72,298- 72,298	2	72,298	144,596
60621	PROGRAM PRODUCER	76,064-105,318	8	91,893	735,141
90411	RADIO AND TELEVISION OPERATOR	62,983- 78,948	12	67,936	815,234
10252	SECRETARY	72,831- 72,831	1	72,831	72,831
90436	SUPERVISOR OF RADIO AND TELEVISION OPERATORS	82,983-106,051	6	91,065	546,392
82984	TELECOMMUNICATION MANAGER	138,254-140,832	2	139,543	279,086
20247	TELECOMMUNICATIONS ASSOCIATE (VOICE)	74,340-108,909	3	85,863	257,589
8298A	TELECOMMUNICATIONS MANAGER (NON MGRL)	111,665-111,665	1	111,665	111,665
TOTAL FOR OBJECT 001			88		8,837,364

DEPARTMENTAL ESTIMATES - FY27
 POSITION SCHEDULE
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 009 MAYOR'S OFFICE OF MEDIA & ENTERTAINMENT

POSITION SCHEDULE FOR U/A 009	88	8,837,364
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT	12	1,205,095
TOTAL FOR U/A 009	100	10,042,459

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 01/02/26

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 010 MAYOR'S OFFICE OF MEDIA & ENTERTAINMENT

			MODIFIED FY26-02/11/26	DEPARTMENTAL ESTIMATES FY27			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: CRM1 American Rescue Act Stabilization Grant							
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		347,312			347,312-
		SUBTOTAL FOR PROPTY&EQUIP		347,312			347,312-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		202,531			202,531-
		613 DATA PROCESSING EQUIPMENT		41,718			41,718-
		SUBTOTAL FOR CNTRCTL SVCS		244,249			244,249-
		SUBTOTAL FOR BUDGET CODE CRM1		591,561			591,561-
BUDGET CODE: 9310 MOME Press Credentials							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		64,196		120,000	55,804
		101 PRINTING SUPPLIES		600			600-
		SUBTOTAL FOR SUPPLYS&MATL		64,796		120,000	55,204
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		690			690-
		SUBTOTAL FOR OTHR SER&CHR		690			690-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		4,704		355,000	350,296
		612 OFFICE EQUIPMENT MAINTENANCE		3,580			3,580-
		613 DATA PROCESSING EQUIPMENT		308,230			308,230-
		622 TEMPORARY SERVICES		200,000		115,000	85,000-
		671 TRAINING PRGM CITY EMPLOYEES		8,000			8,000-
		SUBTOTAL FOR CNTRCTL SVCS		524,514		470,000	54,514-
		SUBTOTAL FOR BUDGET CODE 9310		590,000		590,000	
TOTAL FOR				1,181,561		590,000	591,561-
RESPONSIBILITY CENTER: 5000 NYC MEDIA GROUP							
BUDGET CODE: 1015 GOV EDUCATIONAL ACCESS GRANT							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		1,300			1,300-
		199 DATA PROCESSING SUPPLIES		4,130			4,130-
		SUBTOTAL FOR SUPPLYS&MATL		5,430			5,430-

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 010 MAYOR'S OFFICE OF MEDIA & ENTERTAINMENT

			MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		38,575				38,575-
		SUBTOTAL FOR PROPTY&EQUIP		38,575				38,575-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		1,774,617				1,774,617-
		602 TELECOMMUNICATIONS MAINT		2,183				2,183-
		608 MAINT & REP GENERAL		375,006				375,006-
		613 DATA PROCESSING EQUIPMENT		767				767-
		SUBTOTAL FOR CNTRCTL SVCS		2,152,573				2,152,573-
		SUBTOTAL FOR BUDGET CODE 1015		2,196,578				2,196,578-
BUDGET CODE: 1025 Gov Educational Access - Time Warner								
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		2,594,598				2,594,598-
		608 MAINT & REP GENERAL		181,062				181,062-
		SUBTOTAL FOR CNTRCTL SVCS		2,775,660				2,775,660-
		SUBTOTAL FOR BUDGET CODE 1025		2,775,660				2,775,660-
BUDGET CODE: 1035 Gov Educational Access - Cablevision								
30 PROPTY&EQUIP		302 TELECOMMUNICATIONS EQUIPMENT		768,932				768,932-
		SUBTOTAL FOR PROPTY&EQUIP		768,932				768,932-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		2,281,067				2,281,067-
		SUBTOTAL FOR CNTRCTL SVCS		2,281,067				2,281,067-
		SUBTOTAL FOR BUDGET CODE 1035		3,049,999				3,049,999-
BUDGET CODE: 1045 CPB Interconnection Grant								
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		10,753				10,753-
		402 TELEPHONE & OTHER COMMUNICATNS				31,192		31,192
		SUBTOTAL FOR OTHR SER&CHR		10,753		31,192		20,439
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		33,576				33,576-
		613 DATA PROCESSING EQUIPMENT		20,439				20,439-
		SUBTOTAL FOR CNTRCTL SVCS		54,015				54,015-
		SUBTOTAL FOR BUDGET CODE 1045		64,768		31,192		33,576-

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 010 MAYOR'S OFFICE OF MEDIA & ENTERTAINMENT

			MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 9005 NYC TV - OTHER CATEGORICAL WNYE								
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	1,485,110	1			1,485,110-
		613 DATA PROCESSING EQUIPMENT		35,379				35,379-
		622 TEMPORARY SERVICES		348,130		348,130		
		SUBTOTAL FOR CNTRCTL SVCS	1	1,868,619	1	348,130		1,520,489-
70 FXD MIS CHGS		701 TAXES AND LICENSES		50,812		50,812		
		SUBTOTAL FOR FXD MIS CHGS		50,812		50,812		
		SUBTOTAL FOR BUDGET CODE 9005	1	1,919,431	1	398,942		1,520,489-
BUDGET CODE: 9010 NYC TV								
10 SUPPLYS&MATL 856001		10X SUPPLIES + MATERIALS - GENERAL		5,000		5,000		
		100 SUPPLIES + MATERIALS - GENERAL		16,267		194,244		177,977
		101 PRINTING SUPPLIES		1,000		1,000		
		106 MOTOR VEHICLE FUEL		200		200		
		117 POSTAGE		8,000		2,000		6,000-
		169 MAINTENANCE SUPPLIES		2,500		2,500		
		199 DATA PROCESSING SUPPLIES		4,000		4,000		
		SUBTOTAL FOR SUPPLYS&MATL		36,967		208,944		171,977
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		47,000				47,000-
		319 SECURITY EQUIPMENT		3,000				3,000-
		332 PURCH DATA PROCESSING EQUIPT		29,000		6,000		23,000-
		337 BOOKS-OTHER		2,000		2,000		
		SUBTOTAL FOR PROPTY&EQUIP		81,000		8,000		73,000-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		554,923		100,000		454,923-
		402 TELEPHONE & OTHER COMMUNICATNS		300,920		252,493		48,427-
		403 OFFICE SERVICES		3,000		3,000		
		412 RENTALS OF MISC.EQUIP		3,000		3,000		
		417 ADVERTISING		109,950		109,950		
		451 NON OVERNIGHT TRVL EXP-GENERAL		1,000		1,000		
		452 NON OVERNIGHT TRVL EXP-SPECIAL		300		300		
		454 OVERNIGHT TRVL EXP-SPECIAL		6,000		6,000		
		SUBTOTAL FOR OTHR SER&CHR		979,093		475,743		503,350-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	5	1,091,685	5	1,409,384		317,699

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 010 MAYOR'S OFFICE OF MEDIA & ENTERTAINMENT

MODIFIED FY26-02/11/26				DEPARTMENTAL ESTIMATES FY27			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
		608 MAINT & REP GENERAL	1	500	1	500	
		612 OFFICE EQUIPMENT MAINTENANCE	1	12,610	1	4,500	8,110-
		613 DATA PROCESSING EQUIPMENT	1	137,716	1	232,500	94,784
		615 PRINTING CONTRACTS	1	3,600	1	3,600	
		622 TEMPORARY SERVICES		268,440		268,440	
		624 CLEANING SERVICES	1	4,705	1	4,705	
		671 TRAINING PRGM CITY EMPLOYEES	1	980	1	980	
		686 PROF SERV OTHER	1	9,000	1	9,000	
		SUBTOTAL FOR CNTRCTL SVCS	12	1,529,236	12	1,933,609	404,373
70 FXD MIS CHGS		732 MISCELLANEOUS AWARDS		3,000		3,000	
		SUBTOTAL FOR FXD MIS CHGS		3,000		3,000	
		SUBTOTAL FOR BUDGET CODE 9010	12	2,629,296	12	2,629,296	
BUDGET CODE: 9200 Mayor's Office of Film, Theatre & Broad							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		12,934		12,934	
		117 POSTAGE		4,401		10,000	5,599
		SUBTOTAL FOR SUPPLYS&MATL		17,335		22,934	5,599
30 PROPTY&EQUIP		337 BOOKS-OTHER		5,000		5,000	
		SUBTOTAL FOR PROPTY&EQUIP		5,000		5,000	
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		8,341			8,341-
		402 TELEPHONE & OTHER COMMUNICATNS		2,000		2,000	
		414 RENTALS - LAND BLDGS & STRUCTS		344,017		344,017	
		417 ADVERTISING		35,000		35,000	
		SUBTOTAL FOR OTHR SER&CHR		389,358		381,017	8,341-
60 CNTRCTL SVCS		602 TELECOMMUNICATIONS MAINT	1	3,000	1	3,000	
		612 OFFICE EQUIPMENT MAINTENANCE		3,580			3,580-
		613 DATA PROCESSING EQUIPMENT		3,278		9,600	6,322
		SUBTOTAL FOR CNTRCTL SVCS	1	9,858	1	12,600	2,742
		SUBTOTAL FOR BUDGET CODE 9200	1	421,551	1	421,551	
BUDGET CODE: 9400 MOME -AI-Industry Development							
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		172,591		2,250,000	2,077,409
		SUBTOTAL FOR OTHR SER&CHR		172,591		2,250,000	2,077,409

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 010 MAYOR'S OFFICE OF MEDIA & ENTERTAINMENT

			MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		2,177,409				2,177,409-
		622 TEMPORARY SERVICES				100,000		100,000
		SUBTOTAL FOR CNTRCTL SVCS		2,177,409		100,000		2,077,409-
		SUBTOTAL FOR BUDGET CODE 9400		2,350,000		2,350,000		
BUDGET CODE: 9510 MOME -AI-Ind Prom - Mkting Campaigns								
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		190,000		170,000		20,000-
		412 RENTALS OF MISC.EQUIP		50,000		50,000		
		SUBTOTAL FOR OTHR SER&CHR		240,000		220,000		20,000-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	3	135,000	3	135,000		
		622 TEMPORARY SERVICES		55,000		75,000		20,000
		SUBTOTAL FOR CNTRCTL SVCS	3	190,000	3	210,000		20,000
		SUBTOTAL FOR BUDGET CODE 9510	3	430,000	3	430,000		
BUDGET CODE: 9520 MOME -AI-Ind Prom - MiN Credits								
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		569,095		1,165,000		595,905
		412 RENTALS OF MISC.EQUIP		15,000		15,000		
		417 ADVERTISING		595,905				595,905-
		499 OTHER EXPENSES - GENERAL		280,000		280,000		
		SUBTOTAL FOR OTHR SER&CHR		1,460,000		1,460,000		
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	2	150,000	2	150,000		
		SUBTOTAL FOR CNTRCTL SVCS	2	150,000	2	150,000		
		SUBTOTAL FOR BUDGET CODE 9520	2	1,610,000	2	1,610,000		
BUDGET CODE: 9600 MOME -AI-WF Dev & Education								
40 OTHR SER&CHR	040001	40X CONTRACTUAL SERVICES-GENERAL						
	042001	40X CONTRACTUAL SERVICES-GENERAL		775,000				775,000-
	260001	40X CONTRACTUAL SERVICES-GENERAL						
	781001	40X CONTRACTUAL SERVICES-GENERAL						
	801001	40X CONTRACTUAL SERVICES-GENERAL		48,000				48,000-
	819001	40X CONTRACTUAL SERVICES-GENERAL						
	846001	40X CONTRACTUAL SERVICES-GENERAL						

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 010 MAYOR'S OFFICE OF MEDIA & ENTERTAINMENT

				MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC
		400 CONTRACTUAL SERVICES-GENERAL			794,000			1,617,000	823,000
		499 OTHER EXPENSES - GENERAL			195,000			195,000	
		SUBTOTAL FOR OTHR SER&CHR			1,812,000			1,812,000	
		SUBTOTAL FOR BUDGET CODE 9600			1,812,000			1,812,000	
BUDGET CODE: 9610 MOME -AI- WF Dev & Educ - Grants									
40	OTHR	SER&CHR 042001 40X CONTRACTUAL SERVICES-GENERAL			200,000				200,000-
		801001 40X CONTRACTUAL SERVICES-GENERAL			238,153				238,153-
		SUBTOTAL FOR OTHR SER&CHR			438,153				438,153-
60	CNTRCTL	SVCS 600 CONTRACTUAL SERVICES GENERAL	1		289,847	1		728,000	438,153
		SUBTOTAL FOR CNTRCTL SVCS	1		289,847	1		728,000	438,153
		SUBTOTAL FOR BUDGET CODE 9610	1		728,000	1		728,000	
BUDGET CODE: 9620 MOME -AI- WF Dev & Educ - SBS									
40	OTHR	SER&CHR 042001 40X CONTRACTUAL SERVICES-GENERAL							
		781001 40X CONTRACTUAL SERVICES-GENERAL							
		801001 40X CONTRACTUAL SERVICES-GENERAL			713,847				713,847-
		819001 40X CONTRACTUAL SERVICES-GENERAL							
		846001 40X CONTRACTUAL SERVICES-GENERAL						713,847	713,847
		400 CONTRACTUAL SERVICES-GENERAL						713,847	
		SUBTOTAL FOR OTHR SER&CHR			713,847			713,847	
		SUBTOTAL FOR BUDGET CODE 9620			713,847			713,847	
BUDGET CODE: 9700 MOME -AI- Comm Investment Program									
40	OTHR	SER&CHR 126001 40X CONTRACTUAL SERVICES-GENERAL							
		846001 40X CONTRACTUAL SERVICES-GENERAL			460,515			4,944	455,571-
		400 CONTRACTUAL SERVICES-GENERAL						390,000	390,000
		412 RENTALS OF MISC.EQUIP			9,429			25,000	15,571
		SUBTOTAL FOR OTHR SER&CHR			469,944			419,944	50,000-
60	CNTRCTL	SVCS 600 CONTRACTUAL SERVICES GENERAL						50,000	50,000
		SUBTOTAL FOR CNTRCTL SVCS						50,000	50,000
		SUBTOTAL FOR BUDGET CODE 9700			469,944			469,944	

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 010 MAYOR'S OFFICE OF MEDIA & ENTERTAINMENT

			MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 9800 MOME -AI- Admin								
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		110,000		110,000		
		SUBTOTAL FOR CNTRCTL SVCS		110,000		110,000		
		SUBTOTAL FOR BUDGET CODE 9800		110,000		110,000		
BUDGET CODE: 9810 MOME -AI- Admin - Production Support								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		68,194				68,194-
		101 PRINTING SUPPLIES		15,628		295,000		279,372
		SUBTOTAL FOR SUPPLYS&MATL		83,822		295,000		211,178
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		340,848		85,000		255,848-
		332 PURCH DATA PROCESSING EQUIPT		3,000				3,000-
		337 BOOKS-OTHER		332				332-
		SUBTOTAL FOR PROPTY&EQUIP		344,180		85,000		259,180-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		48,926				48,926-
		402 TELEPHONE & OTHER COMMUNICATNS		375				375-
		417 ADVERTISING				270,000		270,000
		SUBTOTAL FOR OTHR SER&CHR		49,301		270,000		220,699
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	29,217	1	350,000		320,783
		615 PRINTING CONTRACTS		296,855				296,855-
		622 TEMPORARY SERVICES		200,000				200,000-
		SUBTOTAL FOR CNTRCTL SVCS	1	526,072	1	350,000		176,072-
		SUBTOTAL FOR BUDGET CODE 9810	1	1,003,375	1	1,000,000		3,375-
BUDGET CODE: 9900 MOME - AI - Reserve								
40 OTHR SER&CHR	781001	40X CONTRACTUAL SERVICES-GENERAL						
	801001	40X CONTRACTUAL SERVICES-GENERAL						
	846001	40X CONTRACTUAL SERVICES-GENERAL		811		811		
		499 OTHER EXPENSES - GENERAL		493,674		493,674		
		SUBTOTAL FOR OTHR SER&CHR		494,485		494,485		
		SUBTOTAL FOR BUDGET CODE 9900		494,485		494,485		

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 010 MAYOR'S OFFICE OF MEDIA & ENTERTAINMENT

		MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27			
						INC/DEC	
OBJECT CLASS	IC REF OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT
TOTAL FOR NYC MEDIA GROUP		21	22,778,934	21	13,199,257		9,579,677-
TOTAL FOR MAYOR'S OFFICE OF MEDIA & ENTE		21	23,960,495	21	13,789,257		10,171,238-

DEPARTMENTAL ESTIMATES - FY27
UNIT OF APPROPRIATION SUMMARY
AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM

UNIT OF APPROPRIATION: 010 MAYOR'S OFFICE OF MEDIA & ENTERTAINMENT

MAYOR'S OFFICE OF MEDIA & ENTERTAINM	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,441,326	23,960,495	10,755	13,789,257	10,171,238-
FINANCIAL PLAN SAVINGS		15,000			15,000-
APPROPRIATION		23,975,495		13,789,257	10,186,238-

FUNDING SUMMARY

	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	13,377,498	13,359,123	18,375-
OTHER CATEGORICAL	10,597,997	430,134	10,167,863-
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	23,975,495	13,789,257	10,186,238-

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 011 311 PS

			MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27			
							INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	AMOUNT
RESPONSIBILITY CENTER: 3000 311/NYC.GOV OPERATIONS								
BUDGET CODE: 1101 311 - CITY								
01 F/T SALARIED		001 FULL YEAR POSITIONS	376	22,135,144	376	22,135,144		
		SUBTOTAL FOR F/T SALARIED	376	22,135,144	376	22,135,144		
03 UNSALARIED		031 UNSALARIED		261,998		261,998		
		SUBTOTAL FOR UNSALARIED		261,998		261,998		
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,684		1,684		
		042 LONGEVITY DIFFERENTIAL		95,047		95,047		
		043 SHIFT DIFFERENTIAL		129,794		129,794		
		045 HOLIDAY PAY		121,899		121,899		
		047 OVERTIME		239,116		239,116		
		061 SUPPER MONEY		107		107		
		SUBTOTAL FOR ADD GRS PAY		587,647		587,647		
		SUBTOTAL FOR BUDGET CODE 1101	376	22,984,789	376	22,984,789		
BUDGET CODE: 1104 311 - INTRA CITY								
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	530,670	13	530,670		
		SUBTOTAL FOR F/T SALARIED	13	530,670	13	530,670		
		SUBTOTAL FOR BUDGET CODE 1104	13	530,670	13	530,670		
		TOTAL FOR 311/NYC.GOV OPERATIONS	389	23,515,459	389	23,515,459		
		TOTAL FOR 311 PS	389	23,515,459	389	23,515,459		

DEPARTMENTAL ESTIMATES - FY27
UNIT OF APPROPRIATION SUMMARY
AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM

UNIT OF APPROPRIATION: 011 311 PS

311 PS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	389	23,515,459	389	23,515,459	
FINANCIAL PLAN SAVINGS					
APPROPRIATION	389	23,515,459	389	23,515,459	

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	22,984,789	22,984,789	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES	530,670	530,670	
TOTAL	23,515,459	23,515,459	

DEPARTMENTAL ESTIMATES - FY27
POSITION SCHEDULE
AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
UNIT OF APPROPRIATION: 011 311 PS

DEPARTMENTAL ESTI FY27

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
1002C	ADM MANAGER-NON-MGRL	89,108-129,910	32	96,285	3,081,122
10022	ADMINISTRATIVE COMMUNITY RELATIONS SPECIALIST	279,487-279,487	1	279,487	279,487
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	180,114-180,114	1	180,114	180,114
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL)FORMERLY AT M1	98,573-110,924	2	104,749	209,497
30087	AGENCY ATTORNEY	144,294-144,294	1	144,294	144,294
10271	ASSOCIATE CALL CENTER REPRESENTATIVE-NON-SPVR	63,296-101,644	40	70,731	2,829,238
12627	ASSOCIATE STAFF ANALYST	94,364-104,412	3	97,713	293,140
60860	BUSINESS PROMOTION COORDINATOR	109,323-109,323	1	109,323	109,323
10260	CALL CENTER REPRESENTATIVE	40,770- 51,426	208	45,678	9,500,962
13652	CERTIFIED IT ADMINISTRATOR (LAN/WAN)	109,518-109,518	1	109,518	109,518
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	46,885- 68,726	5	54,926	274,629
56057	COMMUNITY ASSOCIATE	51,227- 74,089	11	55,572	611,293
13611	COMPUTER ASSOCIATE (TECHNICAL SUPPORT)	73,036- 73,450	2	73,243	146,486
1007E	COMPUTER OPERATIONS MANAGER (NON MGRL) FORMERLY M1 AND M2	85,300- 85,300	1	85,300	85,300
10050	COMPUTER SYSTEMS MANAGER	165,595-223,425	3	201,177	603,532
1005D	COMPUTER SYSTEMS MANAGER (NON MGRL) FORMERLY M1 AND M2	98,037-136,648	3	114,449	343,347
95710	IT PROJECT SPECIALIST	105,173-105,173	1	105,173	105,173
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	61,643- 82,322	5	73,366	366,830
12626	STAFF ANALYST	82,600- 82,600	1	82,600	82,600
20246	TELECOMMUNICATIONS ASSOCIATE (DATA)	62,581- 62,581	1	62,581	62,581
TOTAL FOR OBJECT 001			323		19,418,466

POSITION SCHEDULE FOR U/A 011	323	19,418,466
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT	66	3,967,860
TOTAL FOR U/A 011	389	23,386,326

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 01/02/26

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 012 311 OTPS

MODIFIED FY26-02/11/26					DEPARTMENTAL ESTIMATES FY27				

OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC

RESPONSIBILITY CENTER: 3000 311/NYC.GOV OPERATIONS									
BUDGET CODE: 1101 311 - CITY									
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL			10,000			10,000	
		100 SUPPLIES + MATERIALS - GENERAL			70,000			70,000	
		110 FOOD & FORAGE SUPPLIES			19,000			19,000	
		117 POSTAGE			17,000			17,000	
		199 DATA PROCESSING SUPPLIES			6,001			6,001	
SUBTOTAL FOR SUPPLYS&MATL					122,001			122,001	
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL			157,830			25,000	132,830-
		302 TELECOMMUNICATIONS EQUIPMENT			18,000			18,000	
		314 OFFICE FURITURE			8,000			8,000	
		319 SECURITY EQUIPMENT			5,000			5,000	
		332 PURCH DATA PROCESSING EQUIPT			306,373			1,700	304,673-
		337 BOOKS-OTHER			1,000			1,000	
SUBTOTAL FOR PROPTY&EQUIP					496,203			58,700	437,503-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL			1,980,594			2,418,097	437,503
		402 TELEPHONE & OTHER COMMUNICATNS			2,665,060			2,665,060	
		403 OFFICE SERVICES			500			500	
	032001	41D RENTALS - LAND BLDGS & STRUCTS							
	856001	41D RENTALS - LAND BLDGS & STRUCTS			6,330,184			6,330,184	
		417 ADVERTISING			4,000			4,000	
		451 NON OVERNIGHT TRVL EXP-GENERAL			4,000			4,000	
		454 OVERNIGHT TRVL EXP-SPECIAL			12,000			12,000	
SUBTOTAL FOR OTHR SER&CHR					10,996,338			11,433,841	437,503
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	3		2,024,736	3		2,024,736	
		608 MAINT & REP GENERAL	3		282,669	3		176,000	106,669-
		612 OFFICE EQUIPMENT MAINTENANCE	1		48,000	1		48,000	
		613 DATA PROCESSING EQUIPMENT	1		2,681,241	1		2,787,910	106,669
		615 PRINTING CONTRACTS	1		99,999	1		99,999	
		619 SECURITY SERVICES	1		573,094	1		175,500	397,594-
		622 TEMPORARY SERVICES	1		13,873,998	1		14,271,592	397,594
		671 TRAINING PRGM CITY EMPLOYEES	1		6,000	1		6,000	
SUBTOTAL FOR CNTRCTL SVCS					19,589,737	12		19,589,737	
SUBTOTAL FOR BUDGET CODE 1101					31,204,279	12		31,204,279	

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 012 311 OTPS

			MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 1104 311 - INTRA CITY								
60 CNTRCTL SVCS		622 TEMPORARY SERVICES		980,800		780,800		200,000-
		686 PROF SERV OTHER		150,000				150,000-
		SUBTOTAL FOR CNTRCTL SVCS		1,130,800		780,800		350,000-
		SUBTOTAL FOR BUDGET CODE 1104		1,130,800		780,800		350,000-
TOTAL FOR 311/NYC.GOV OPERATIONS			12	32,335,079	12	31,985,079		350,000-
RESPONSIBILITY CENTER: 7000 Application Development Management								
BUDGET CODE: 0621 311 Architecture								
10 SUPPLYS&MATL		199 DATA PROCESSING SUPPLIES		55,000		55,000		
		SUBTOTAL FOR SUPPLYS&MATL		55,000		55,000		
60 CNTRCTL SVCS		613 DATA PROCESSING EQUIPMENT	1	505,745	1	505,745		
		SUBTOTAL FOR CNTRCTL SVCS	1	505,745	1	505,745		
		SUBTOTAL FOR BUDGET CODE 0621	1	560,745	1	560,745		
BUDGET CODE: 0631 311 Telecomm Modernization								
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		3,928,999		10,443,621		6,514,622
		613 DATA PROCESSING EQUIPMENT		4,365,150				4,365,150-
		SUBTOTAL FOR CNTRCTL SVCS		8,294,149		10,443,621		2,149,472
		SUBTOTAL FOR BUDGET CODE 0631		8,294,149		10,443,621		2,149,472
TOTAL FOR Application Development Manage			1	8,854,894	1	11,004,366		2,149,472
TOTAL FOR 311 OTPS			13	41,189,973	13	42,989,445		1,799,472

DEPARTMENTAL ESTIMATES - FY27
UNIT OF APPROPRIATION SUMMARY
AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
UNIT OF APPROPRIATION: 012 311 OTPS

311 OTPS	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	6,340,184	41,189,973	6,340,184	42,989,445	1,799,472
FINANCIAL PLAN SAVINGS					
APPROPRIATION		41,189,973		42,989,445	1,799,472

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	40,059,173	42,208,645	2,149,472
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES	1,130,800	780,800	350,000-
TOTAL	41,189,973	42,989,445	1,799,472

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 013 NEW YORK CITY CYBER COMMAND

			MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
RESPONSIBILITY CENTER: 3801 NYC Cyber Command								
BUDGET CODE: 1300 NYC Cyber Command								
01 F/T SALARIED		001 FULL YEAR POSITIONS	128	18,209,312	128	18,218,316		9,004
		SUBTOTAL FOR F/T SALARIED	128	18,209,312	128	18,218,316		9,004
		SUBTOTAL FOR BUDGET CODE 1300	128	18,209,312	128	18,218,316		9,004
		TOTAL FOR NYC Cyber Command	128	18,209,312	128	18,218,316		9,004
TOTAL FOR NEW YORK CITY CYBER COMMAND			128	18,209,312	128	18,218,316		9,004

DEPARTMENTAL ESTIMATES - FY27
UNIT OF APPROPRIATION SUMMARY
AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM

UNIT OF APPROPRIATION: 013 NEW YORK CITY CYBER COMMAND

NEW YORK CITY CYBER COMMAND	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	128	18,209,312	128	18,218,316	9,004
FINANCIAL PLAN SAVINGS					
APPROPRIATION	128	18,209,312	128	18,218,316	9,004

FUNDING SUMMARY

	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	18,209,312	18,218,316	9,004
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	18,209,312	18,218,316	9,004

DEPARTMENTAL ESTIMATES - FY27
POSITION SCHEDULE
AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
UNIT OF APPROPRIATION: 013 NEW YORK CITY CYBER COMMAND

		DEPARTMENTAL ESTI FY27			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE

OBJECT: 001	FULL YEAR POSITIONS				
1002C	ADM MANAGER-NON-MGRL	152,188-152,188	1	152,188	152,188
10033	ADMINISTRATIVE PUBLIC INFORMATION SPECIALIST	231,450-231,450	1	231,450	231,450
13652	CERTIFIED IT ADMINISTRATOR (LAN/WAN)	109,518-173,524	13	146,937	1,910,186
56058	COMMUNITY COORDINATOR	82,154- 82,154	1	82,154	82,154
13631	COMPUTER ASSOCIATE (SOFTWARE)	88,899-116,982	2	102,941	205,881
10074	COMPUTER OPERATIONS MANAGER	110,354-194,371	3	161,302	483,906
1007E	COMPUTER OPERATIONS MANAGER (NON MGRL) FORMERLY M1 AND M2	115,587-179,542	2	147,565	295,129
13632	COMPUTER SPECIALIST (SOFTWARE)	123,778-123,778	1	123,778	123,778
10050	COMPUTER SYSTEMS MANAGER	176,946-255,538	9	210,489	1,894,399
1005D	COMPUTER SYSTEMS MANAGER (NON MGRL) FORMERLY M1 AND M2	130,267-191,511	2	160,889	321,778
13633	CYBER SECURITY ANALYST	79,761-127,027	42	96,846	4,067,519
95614	DEPUTY COMMISSIONER OF IT	279,104-279,104	1	279,104	279,104
95710	IT PROJECT SPECIALIST	128,949-128,949	1	128,949	128,949
95622	IT SECURITY SPECIALIST	98,088-209,176	39	156,945	6,120,860
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	91,603- 91,603	1	91,603	91,603
82984	TELECOMMUNICATION MANAGER	191,013-204,435	2	197,724	395,448
20246	TELECOMMUNICATIONS ASSOCIATE (DATA)	101,081-127,027	2	114,054	228,108
TOTAL FOR OBJECT 001			123		17,012,440

POSITION SCHEDULE FOR U/A 013	123	17,012,440
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT	5	691,563
TOTAL FOR U/A 013	128	17,704,003

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 01/02/26

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 014 NEW YORK CITY CYBER COMMAND

OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT

RESPONSIBILITY CENTER: 3800 Cyber Security								
BUDGET CODE: 1397 22 UASI - JSOC CYBER ACADEMY & TIP								
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		61,192				61,192-
		SUBTOTAL FOR CNTRCTL SVCS		61,192				61,192-
		SUBTOTAL FOR BUDGET CODE 1397		61,192				61,192-
		TOTAL FOR Cyber Security		61,192				61,192-
RESPONSIBILITY CENTER: 3801 NYC Cyber Command								
BUDGET CODE: 1300 NYC Cyber Command								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		515				515-
		110 FOOD & FORAGE SUPPLIES		816				816-
		199 DATA PROCESSING SUPPLIES		6,501				6,501-
		SUBTOTAL FOR SUPPLYS&MATL		7,832				7,832-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		117,389		300,000		182,611
		402 TELEPHONE & OTHER COMMUNICATNS		194,404		99,269		95,135-
032001		41D RENTALS - LAND BLDGS & STRUCTS						
856001		41D RENTALS - LAND BLDGS & STRUCTS		231,441				231,441-
		433 EXPENSE FUNDED SBITA		100,000				100,000-
		454 OVERNIGHT TRVL EXP-SPECIAL		700				700-
		499 OTHER EXPENSES - GENERAL		22,143,359		39,998,748		17,855,389
		SUBTOTAL FOR OTHR SER&CHR		22,787,293		40,398,017		17,610,724
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	6,336			1-	6,336-
		608 MAINT & REP GENERAL	1	31,495			1-	31,495-
		612 OFFICE EQUIPMENT MAINTENANCE	1	11,322			1-	11,322-
		613 DATA PROCESSING EQUIPMENT	3	43,831,902	3	27,640,900		16,191,002-
		622 TEMPORARY SERVICES	1	113,766			1-	113,766-
		682 PROF SERV LEGAL SERVICES	1	99,094	1	1,600,000		1,500,906
		684 PROF SERV COMPUTER SERVICES	15	4,372,269	15	3,000,000		1,372,269-
		686 PROF SERV OTHER	14	11,377,315	14	10,000,000		1,377,315-
		SUBTOTAL FOR CNTRCTL SVCS	37	59,843,499	33	42,240,900	4-	17,602,599-
		SUBTOTAL FOR BUDGET CODE 1300	37	82,638,624	33	82,638,917	4-	293

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 014 NEW YORK CITY CYBER COMMAND

			MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 1314 Cyber Command - I/C								
10	SUPPLYS&MATL	199 DATA PROCESSING SUPPLIES		533,117		533,117		
	SUBTOTAL FOR SUPPLYS&MATL			533,117		533,117		
40	OTHR SER&CHR	499 OTHER EXPENSES - GENERAL		2,940,247		2,940,247		
	SUBTOTAL FOR OTHR SER&CHR			2,940,247		2,940,247		
	SUBTOTAL FOR BUDGET CODE 1314			3,473,364		3,473,364		
TOTAL FOR NYC Cyber Command			37	86,111,988	33	86,112,281	4-	293
TOTAL FOR NEW YORK CITY CYBER COMMAND			37	86,173,180	33	86,112,281	4-	60,899-

DEPARTMENTAL ESTIMATES - FY27
UNIT OF APPROPRIATION SUMMARY
AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM

UNIT OF APPROPRIATION: 014 NEW YORK CITY CYBER COMMAND

NEW YORK CITY CYBER COMMAND	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	231,441	86,173,180		86,112,281	60,899-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		86,173,180		86,112,281	60,899-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		82,638,624		82,638,917	293
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.		61,192			61,192-
FEDERAL - OTHER		3,473,364		3,473,364	
INTRA-CITY SALES					
TOTAL		86,173,180		86,112,281	60,899-

DEPARTMENTAL ESTIMATES- FY27
AGENCY SUMMARY

AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,565	181,104,126	1,539	178,784,169	2,319,957-
FINANCIAL PLAN SAVINGS	1-	195,322-	1-	195,322-	
APPROPRIATION	1,564	180,908,804	1,538	178,588,847	2,319,957-

FUNDING SUMMARY

	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	173,029,753	173,279,818	250,065
OTHER CATEGORICAL	125,760	125,760	
CAPITAL FUNDS - I.F.A.	2,318,943		2,318,943-
STATE			
FEDERAL - C.D.	510,000	255,000	255,000-
FEDERAL - OTHER			
INTRA-CITY SALES	4,924,348	4,928,269	3,921

TOTAL	180,908,804	178,588,847	2,319,957-

OTPS MEMO AMOUNTS

DEPARTMENTAL ESTIMATES- FY27
AGENCY SUMMARY

AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	17,973,769	722,418,924	14,013,089	541,415,924	181,003,000-
FINANCIAL PLAN SAVINGS		14,517,305-		17,458,838-	2,941,533-
APPROPRIATION		707,901,619		523,957,086	183,944,533-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY		528,134,887	377,996,447	150,138,440-
OTHER CATEGORICAL		11,441,962	717,423	10,724,539-
CAPITAL FUNDS - I.F.A.				
STATE		13,859,252		13,859,252-
FEDERAL - C.D.		1,425,406	805,226	620,180-
FEDERAL - OTHER		436,194		436,194-
INTRA-CITY SALES		152,603,918	144,437,990	8,165,928-

TOTAL		707,901,619	523,957,086	183,944,533-

PS MEMO AMOUNTS

DEPARTMENTAL ESTIMATES - FY27
 AGENCY SUMMARY
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM

	MODIFIED FY26 - 02/11/26		DEPARTMENTAL ESTIMATES FY27		
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	INC/DEC AMT
PS					
TOTALS FOR OPERATING BUDGET	1,565	181,104,126	1,539	178,784,169	2,319,957-
FINANCIAL PLAN SAVINGS	1-	195,322-	1-	195,322-	
APPROPRIATION	1,564	180,908,804	1,538	178,588,847	2,319,957-
OTPS					
TOTALS FOR OPERATING BUDGET		722,418,924		541,415,924	181,003,000-
FINANCIAL PLAN SAVINGS		14,517,305-		17,458,838-	2,941,533-
APPROPRIATION		707,901,619		523,957,086	183,944,533-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	1,565	903,523,050	1,539	720,200,093	183,322,957-
FINANCIAL PLAN SAVINGS	1-	14,712,627-	1-	17,654,160-	2,941,533-
APPROPRIATION	1,564	888,810,423	1,538	702,545,933	186,264,490-
FUNDING					
CITY		701,164,640		551,276,265	149,888,375-
OTHER CATEGORICAL		11,567,722		843,183	10,724,539-
CAPITAL FUNDS - I.F.A.		2,318,943			2,318,943-
STATE		13,859,252			13,859,252-
FEDERAL - C.D.		1,935,406		1,060,226	875,180-
FEDERAL - OTHER		436,194			436,194-
INTRA-CITY SALES		157,528,266		149,366,259	8,162,007-
TOTAL FUNDING		888,810,423		702,545,933	186,264,490-

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 860 DEPARTMENT OF RECORDS & INFORMATION SVS
 UNIT OF APPROPRIATION: 100 PERSONAL SERVICES

			MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: 1102 N.E.H. GRANT - City Funds								
01 F/T SALARIED		001 FULL YEAR POSITIONS		3,569		3,569		
SUBTOTAL FOR F/T SALARIED				3,569		3,569		
SUBTOTAL FOR BUDGET CODE 1102				3,569		3,569		
BUDGET CODE: 1206 ARCHIVES SARA GRANT AA								
01 F/T SALARIED		001 FULL YEAR POSITIONS		34,160				34,160-
SUBTOTAL FOR F/T SALARIED				34,160				34,160-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		11,567				11,567-
SUBTOTAL FOR FRINGE BENES				11,567				11,567-
SUBTOTAL FOR BUDGET CODE 1206				45,727				45,727-
BUDGET CODE: 1900 NHPRC Federal Grant								
01 F/T SALARIED		001 FULL YEAR POSITIONS		44,739				44,739-
SUBTOTAL FOR F/T SALARIED				44,739				44,739-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		38,110				38,110-
SUBTOTAL FOR FRINGE BENES				38,110				38,110-
SUBTOTAL FOR BUDGET CODE 1900				82,849				82,849-
BUDGET CODE: 2000 Historic Preservation Fund Grants								
01 F/T SALARIED		001 FULL YEAR POSITIONS		2,821				2,821-
SUBTOTAL FOR F/T SALARIED				2,821				2,821-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		66,572				66,572-
SUBTOTAL FOR FRINGE BENES				66,572				66,572-
SUBTOTAL FOR BUDGET CODE 2000				69,393				69,393-
TOTAL FOR				201,538		3,569		197,969-

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 860 DEPARTMENT OF RECORDS & INFORMATION SVS
 UNIT OF APPROPRIATION: 100 PERSONAL SERVICES

			MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 0001 ADMINISTRATION							
BUDGET CODE: 1000 ADMINISTRATION							
01 F/T SALARIED		001 FULL YEAR POSITIONS	15	2,147,282	15	2,154,472	7,190
		SUBTOTAL FOR F/T SALARIED	15	2,147,282	15	2,154,472	7,190
03 UNSALARIED		031 UNSALARIED		19,332		19,412	80
		SUBTOTAL FOR UNSALARIED		19,332		19,412	80
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,600		1,600	
		042 LONGEVITY DIFFERENTIAL		1,585		1,585	
		SUBTOTAL FOR ADD GRS PAY		3,185		3,185	
		SUBTOTAL FOR BUDGET CODE 1000	15	2,169,799	15	2,177,069	7,270
BUDGET CODE: 1001 I/C DDC							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	178,720	3	179,136	416
		SUBTOTAL FOR F/T SALARIED	3	178,720	3	179,136	416
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		3,991		3,991	
		SUBTOTAL FOR ADD GRS PAY		3,991		3,991	
		SUBTOTAL FOR BUDGET CODE 1001	3	182,711	3	183,127	416
		TOTAL FOR ADMINISTRATION	18	2,352,510	18	2,360,196	7,686
RESPONSIBILITY CENTER: 0004 PLANNING + MANAGEMENT-RECORDS							
BUDGET CODE: 1600 PLANNING AND MGMT- RECORDS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	601,391	13	602,389	998
		SUBTOTAL FOR F/T SALARIED	13	601,391	13	602,389	998
03 UNSALARIED		031 UNSALARIED		62,934		63,727	793
		SUBTOTAL FOR UNSALARIED		62,934		63,727	793

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 860 DEPARTMENT OF RECORDS & INFORMATION SVS
 UNIT OF APPROPRIATION: 100 PERSONAL SERVICES

			MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27			
							INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	AMOUNT
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		26		26		
		042 LONGEVITY DIFFERENTIAL		11,637		11,637		
		SUBTOTAL FOR ADD GRS PAY		11,663		11,663		
		SUBTOTAL FOR BUDGET CODE 1600	13	675,988	13	677,779		1,791
		TOTAL FOR PLANNING + MANAGEMENT-RECORDS	13	675,988	13	677,779		1,791
RESPONSIBILITY CENTER: 0005 GOVERNMENT INFO SERV. RECORDS								
BUDGET CODE: 1800 GOVT INFO SERVICE RECORDS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	55,367	1	55,367		
		SUBTOTAL FOR F/T SALARIED	1	55,367	1	55,367		
03 UNSALARIED		031 UNSALARIED		44,952		44,952		
		SUBTOTAL FOR UNSALARIED		44,952		44,952		
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		460		460		
		042 LONGEVITY DIFFERENTIAL		8,585		8,585		
		057 BONUS PAYMENTS		5,000		5,000		
		SUBTOTAL FOR ADD GRS PAY		14,045		14,045		
		SUBTOTAL FOR BUDGET CODE 1800	1	114,364	1	114,364		
		TOTAL FOR GOVERNMENT INFO SERV. RECORDS	1	114,364	1	114,364		
RESPONSIBILITY CENTER: 0007 GOVERNMENT INFO SERV-REFERENCE								
BUDGET CODE: 2200 GOVT INFO SERVICE REFERENCE								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	160,482	1	161,599		1,117
		SUBTOTAL FOR F/T SALARIED	1	160,482	1	161,599		1,117
03 UNSALARIED		031 UNSALARIED		8,400		8,400		
		SUBTOTAL FOR UNSALARIED		8,400		8,400		

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 860 DEPARTMENT OF RECORDS & INFORMATION SVS
 UNIT OF APPROPRIATION: 100 PERSONAL SERVICES

			MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		8,415		8,415		
		SUBTOTAL FOR ADD GRS PAY		8,415		8,415		
		SUBTOTAL FOR BUDGET CODE 2200	1	177,297	1	178,414		1,117
		TOTAL FOR GOVERNMENT INFO SERV-REFERENCE	1	177,297	1	178,414		1,117
RESPONSIBILITY CENTER: 0010 PUBLIC INFO SERV-GENERAL REF								
BUDGET CODE: 1200 SARA GRANT-STATE FUNDS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	122,886		31,251	1-	91,635-
		SUBTOTAL FOR F/T SALARIED	1	122,886		31,251	1-	91,635-
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		3,712		3,712		
		SUBTOTAL FOR AMT TO SCHED		3,712		3,712		
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		49,648				49,648-
		SUBTOTAL FOR FRINGE BENES		49,648				49,648-
		SUBTOTAL FOR BUDGET CODE 1200	1	176,246		34,963	1-	141,283-
BUDGET CODE: 1212 NY STATE CONSERVATION GRANT								
03 UNSALARIED		031 UNSALARIED		32,000				32,000-
		SUBTOTAL FOR UNSALARIED		32,000				32,000-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		5,491				5,491-
		SUBTOTAL FOR FRINGE BENES		5,491				5,491-
		SUBTOTAL FOR BUDGET CODE 1212		37,491				37,491-
BUDGET CODE: 2800 PUB INFO SERV-GEN REF								
01 F/T SALARIED		001 FULL YEAR POSITIONS	16	1,324,118	16	1,325,983		1,865
		SUBTOTAL FOR F/T SALARIED	16	1,324,118	16	1,325,983		1,865
03 UNSALARIED		031 UNSALARIED		9,901		9,901		
		SUBTOTAL FOR UNSALARIED		9,901		9,901		

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 860 DEPARTMENT OF RECORDS & INFORMATION SVS
 UNIT OF APPROPRIATION: 100 PERSONAL SERVICES

			MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC

DEPARTMENTAL ESTIMATES - FY27
UNIT OF APPROPRIATION SUMMARY
AGENCY: 860 DEPARTMENT OF RECORDS & INFORMATION SVS
UNIT OF APPROPRIATION: 100 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	50	5,100,081	49	4,735,797	364,284-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	50	5,100,081	49	4,735,797	364,284-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		4,688,291		4,700,750	12,459
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		259,464		34,963	224,501-
FEDERAL - C.D.					
FEDERAL - OTHER		152,242			152,242-
INTRA-CITY SALES		84		84	
TOTAL		5,100,081		4,735,797	364,284-

DEPARTMENTAL ESTIMATES - FY27
POSITION SCHEDULE
AGENCY: 860 DEPARTMENT OF RECORDS & INFORMATION SVS
UNIT OF APPROPRIATION: 100 PERSONAL SERVICES

		DEPARTMENTAL ESTI FY27			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE

OBJECT: 001	FULL YEAR POSITIONS				
95703	Assistant Commissioner (Administrative Services - DORIS)	185,826-185,826	1	185,826	185,826
1002C	ADM MANAGER-NON-MGR	84,635-132,672	4	98,520	394,078
10041	ADMINISTRATIVE PUBLIC RECORDS OFFICER	97,441-149,610	4	126,245	504,979
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL)FORMERLY AT M1	132,706-132,706	1	132,706	132,706
60816	ASSOCIATE PUBLIC INFORMATION SPECIALIST	64,918- 64,918	1	64,918	64,918
60217	ASSOCIATE PUBLIC RECORDS OFFICER	67,113- 86,281	10	77,180	771,795
13644	CERTIFIED IT ADMINISTRATOR (DATABASE)	159,126-159,126	1	159,126	159,126
13643	CERTIFIED IT DEVELOPER (APPLICATIONS)	109,518-123,208	2	116,363	232,726
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	43,111- 49,218	2	46,165	92,329
12991	COMMISSIONER	257,435-257,435	1	257,435	257,435
56057	COMMUNITY ASSOCIATE	51,227- 56,532	2	53,880	107,759
56058	COMMUNITY COORDINATOR	97,593-100,359	3	98,955	296,865
13611	COMPUTER ASSOCIATE (TECHNICAL SUPPORT)	66,458- 66,458	1	66,458	66,458
13632	COMPUTER SPECIALIST (SOFTWARE)	109,518-109,518	2	109,518	219,036
10050	COMPUTER SYSTEMS MANAGER	199,359-199,359	1	199,359	199,359
91212	MOTOR VEHICLE OPERATOR	55,211- 55,211	1	55,211	55,211
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	61,376- 73,621	3	66,980	200,939
60215	PUBLIC RECORDS AIDE	50,311- 50,311	1	50,311	50,311
60216	PUBLIC RECORDS OFFICER	58,925- 69,788	4	63,140	252,561
60910	RESEARCH ASSISTANT	80,101- 80,101	1	80,101	80,101
12626	STAFF ANALYST	72,118- 72,118	1	72,118	72,118
TOTAL FOR OBJECT 001			47		4,396,636

POSITION SCHEDULE FOR U/A 100			47		4,396,636
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			2		187,091
TOTAL FOR U/A 100			49		4,583,727

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 01/02/26

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 860 DEPARTMENT OF RECORDS & INFORMATION SVS
 UNIT OF APPROPRIATION: 200 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
RESPONSIBILITY CENTER:							
BUDGET CODE: 1206 ARCHIVES SARA GRANT AA							
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		74,535			74,535-
		SUBTOTAL FOR CNTRCTL SVCS		74,535			74,535-
		SUBTOTAL FOR BUDGET CODE 1206		74,535			74,535-
BUDGET CODE: 1901 NHPRC Federal Grant - OTPS							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		351			351-
		SUBTOTAL FOR SUPPLYS&MATL		351			351-
		SUBTOTAL FOR BUDGET CODE 1901		351			351-
BUDGET CODE: 2000 Historic Preservation Fund Grants							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		4,868			4,868-
		SUBTOTAL FOR SUPPLYS&MATL		4,868			4,868-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		4,370			4,370-
		SUBTOTAL FOR CNTRCTL SVCS		4,370			4,370-
		SUBTOTAL FOR BUDGET CODE 2000		9,238			9,238-
		TOTAL FOR		84,124			84,124-
RESPONSIBILITY CENTER: 0001 ADMINISTRATION							
BUDGET CODE: 1000 ADMINISTRATION							
10 SUPPLYS&MATL	856001	10F MOTOR VEHICLE FUEL		3,323		3,323	
	856001	10X SUPPLIES + MATERIALS - GENERAL		5,000		5,000	
		100 SUPPLIES + MATERIALS - GENERAL		17,291		61,019	43,728
		106 MOTOR VEHICLE FUEL		2,000		2,000	
		117 POSTAGE		7,000		7,000	
		199 DATA PROCESSING SUPPLIES				4,020	4,020
		SUBTOTAL FOR SUPPLYS&MATL		34,614		82,362	47,748

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 860 DEPARTMENT OF RECORDS & INFORMATION SVS
 UNIT OF APPROPRIATION: 200 OTHER THAN PERSONAL SERVICES

				MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
30 PROPTY&EQUIP		302 TELECOMMUNICATIONS EQUIPMENT						7,000	7,000
		315 OFFICE EQUIPMENT						1,900	1,900
		332 PURCH DATA PROCESSING EQUIPT			2,822,214			2,807,248	14,966-
		SUBTOTAL FOR PROPTY&EQUIP			2,822,214			2,816,148	6,066-
40 OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS			97,349			97,349	
	856001	40G MAINT & REP OF MOTOR VEH EQUIP			1,650			1,650	
	025001	40X CONTRACTUAL SERVICES-GENERAL							
	042001	40X CONTRACTUAL SERVICES-GENERAL							
	125001	40X CONTRACTUAL SERVICES-GENERAL			8,110				8,110-
	856001	40X CONTRACTUAL SERVICES-GENERAL			3,453			2,316	1,137-
		400 CONTRACTUAL SERVICES-GENERAL			25,034			2,000	23,034-
		403 OFFICE SERVICES			9,059			3,000	6,059-
		404 TRAVELING EXPENSES			2,857				2,857-
		407 MAINT & REP OF MOTOR VEH EQUIP						500	500
	856001	41D RENTALS - LAND BLDGS & STRUCTS			3,534,677			3,534,677	
		412 RENTALS OF MISC.EQUIP			13,043			26,000	12,957
		414 RENTALS - LAND BLDGS & STRUCTS			3,738,626			3,788,626	50,000
		SUBTOTAL FOR OTHR SER&CHR			7,433,858			7,456,118	22,260
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1		222,485	1		411,690	189,205
		612 OFFICE EQUIPMENT MAINTENANCE	1		218	1		14,577	14,359
		615 PRINTING CONTRACTS	1		2,500				2,500-
		622 TEMPORARY SERVICES	1		500	1		3,516	3,016
		SUBTOTAL FOR CNTRCTL SVCS	4		225,703	3		429,783	204,080
70 FXD MIS CHGS	856001	79D TRAINING CITY EMPLOYEES			150				150-
		SUBTOTAL FOR FXD MIS CHGS			150				150-
		SUBTOTAL FOR BUDGET CODE 1000	4		10,516,539	3		10,784,411	267,872
BUDGET CODE: 1401 MARRF Fund Projects									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL			6,097				6,097-
		SUBTOTAL FOR SUPPLYS&MATL			6,097				6,097-
30 PROPTY&EQUIP		332 PURCH DATA PROCESSING EQUIPT			3,780				3,780-
		SUBTOTAL FOR PROPTY&EQUIP			3,780				3,780-
40 OTHR SER&CHR		403 OFFICE SERVICES			2,961				2,961-
		SUBTOTAL FOR OTHR SER&CHR			2,961				2,961-

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 860 DEPARTMENT OF RECORDS & INFORMATION SVS
 UNIT OF APPROPRIATION: 200 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		98,998				98,998-
		SUBTOTAL FOR CNTRCTL SVCS		98,998				98,998-
		SUBTOTAL FOR BUDGET CODE 1401		111,836				111,836-
TOTAL FOR ADMINISTRATION			4	10,628,375	3	10,784,411	1-	156,036
RESPONSIBILITY CENTER: 0010 PUBLIC INFO SERV-GENERAL REF								
BUDGET CODE: 1200 SARA GRANT-STATE FUNDS								
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		19,950				19,950-
		SUBTOTAL FOR OTHR SER&CHR		19,950				19,950-
		SUBTOTAL FOR BUDGET CODE 1200		19,950				19,950-
BUDGET CODE: 1212 NY STATE CONSERVATION GRANT								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		1,980				1,980-
		SUBTOTAL FOR SUPPLYS&MATL		1,980				1,980-
		SUBTOTAL FOR BUDGET CODE 1212		1,980				1,980-
TOTAL FOR PUBLIC INFO SERV-GENERAL REF				21,930				21,930-
TOTAL FOR OTHER THAN PERSONAL SERVICES			4	10,734,429	3	10,784,411	1-	49,982

DEPARTMENTAL ESTIMATES - FY27
UNIT OF APPROPRIATION SUMMARY
AGENCY: 860 DEPARTMENT OF RECORDS & INFORMATION SVS

UNIT OF APPROPRIATION: 200 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3,653,712	10,734,429	3,644,315	10,784,411	49,982
FINANCIAL PLAN SAVINGS					
APPROPRIATION		10,734,429		10,784,411	49,982

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		10,516,539		10,784,411	267,872
OTHER CATEGORICAL		111,836			111,836-
CAPITAL FUNDS - I.F.A.					
STATE		96,465			96,465-
FEDERAL - C.D.					
FEDERAL - OTHER		9,589			9,589-
INTRA-CITY SALES					
TOTAL		10,734,429		10,784,411	49,982

DEPARTMENTAL ESTIMATES- FY27
AGENCY SUMMARY

AGENCY: 860 DEPARTMENT OF RECORDS & INFORMATION SVS

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	50	5,100,081	49	4,735,797	364,284-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	50	5,100,081	49	4,735,797	364,284-

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	4,688,291	4,700,750	12,459
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE	259,464	34,963	224,501-
FEDERAL - C.D.	152,242		152,242-
FEDERAL - OTHER	84	84	
INTRA-CITY SALES			
TOTAL	5,100,081	4,735,797	364,284-
OTPS MEMO AMOUNTS			

DEPARTMENTAL ESTIMATES- FY27
AGENCY SUMMARY

AGENCY: 860 DEPARTMENT OF RECORDS & INFORMATION SVS

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3,653,712	10,734,429	3,644,315	10,784,411	49,982
FINANCIAL PLAN SAVINGS					
APPROPRIATION		10,734,429		10,784,411	49,982

FUNDING SUMMARY

	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	10,516,539	10,784,411	267,872
OTHER CATEGORICAL	111,836		111,836-
CAPITAL FUNDS - I.F.A.			
STATE	96,465		96,465-
FEDERAL - C.D.			
FEDERAL - OTHER	9,589		9,589-
INTRA-CITY SALES			

TOTAL	10,734,429	10,784,411	49,982

PS MEMO AMOUNTS

DEPARTMENTAL ESTIMATES - FY27
 AGENCY SUMMARY
 AGENCY: 860 DEPARTMENT OF RECORDS & INFORMATION SVS

	MODIFIED FY26 - 02/11/26		DEPARTMENTAL ESTIMATES FY27		
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	INC/DEC AMT
PS					
TOTALS FOR OPERATING BUDGET	50	5,100,081	49	4,735,797	364,284-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	50	5,100,081	49	4,735,797	364,284-
OTPS					
TOTALS FOR OPERATING BUDGET		10,734,429		10,784,411	49,982
FINANCIAL PLAN SAVINGS					
APPROPRIATION		10,734,429		10,784,411	49,982
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	50	15,834,510	49	15,520,208	314,302-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	50	15,834,510	49	15,520,208	314,302-
FUNDING					
CITY		15,204,830		15,485,161	280,331
OTHER CATEGORICAL		111,836			111,836-
CAPITAL FUNDS - I.F.A.					
STATE		355,929		34,963	320,966-
FEDERAL - C.D.					
FEDERAL - OTHER		161,831			161,831-
INTRA-CITY SALES		84		84	
TOTAL FUNDING		15,834,510		15,520,208	314,302-

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 866 DEPT OF CONSUMER & WORKER PROTECTION
 UNIT OF APPROPRIATION: 001 ADMINISTRATION

			MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: 1005 Cannabis Enforcement Taskforce							
01 F/T SALARIED		001 FULL YEAR POSITIONS	17	1,014,735	17	1,014,735	
		SUBTOTAL FOR F/T SALARIED	17	1,014,735	17	1,014,735	
		SUBTOTAL FOR BUDGET CODE 1005	17	1,014,735	17	1,014,735	
BUDGET CODE: 1028 General Services							
01 F/T SALARIED		001 FULL YEAR POSITIONS				47,701	47,701
		SUBTOTAL FOR F/T SALARIED				47,701	47,701
		SUBTOTAL FOR BUDGET CODE 1028				47,701	47,701
BUDGET CODE: 1099 Administration Division							
01 F/T SALARIED		001 FULL YEAR POSITIONS	45	2,653,391	38	2,187,601	7-
		SUBTOTAL FOR F/T SALARIED	45	2,653,391	38	2,187,601	7-
03 UNSALARIED		031 UNSALARIED		4,161		4,346	185
		SUBTOTAL FOR UNSALARIED		4,161		4,346	185
		SUBTOTAL FOR BUDGET CODE 1099	45	2,657,552	38	2,191,947	7-
BUDGET CODE: 1402 External Affairs							
01 F/T SALARIED		001 FULL YEAR POSITIONS	20	1,399,095	8	677,191	12-
		SUBTOTAL FOR F/T SALARIED	20	1,399,095	8	677,191	12-
03 UNSALARIED		031 UNSALARIED		6,521		6,082	439-
		035 CUSTODIAL ALLOWANCES		1,791		1,903	112
		SUBTOTAL FOR UNSALARIED		8,312		7,985	327-
		SUBTOTAL FOR BUDGET CODE 1402	20	1,407,407	8	685,176	12-
BUDGET CODE: 1403 Communications & Marketing							
01 F/T SALARIED		001 FULL YEAR POSITIONS			9	726,665	9
		SUBTOTAL FOR F/T SALARIED			9	726,665	9

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 866 DEPT OF CONSUMER & WORKER PROTECTION
 UNIT OF APPROPRIATION: 001 ADMINISTRATION

			MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
03 UNSALARIED		031 UNSALARIED				661	661
		SUBTOTAL FOR UNSALARIED				661	661
		SUBTOTAL FOR BUDGET CODE 1403			9	727,326	9 727,326
TOTAL FOR			82	5,079,694	72	4,666,885	10- 412,809-
RESPONSIBILITY CENTER: 0001 OFFICE OF COMMISSIONER							
BUDGET CODE: 1001 Executive Staff							
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	830,117	5	853,216	23,099
		SUBTOTAL FOR F/T SALARIED	5	830,117	5	853,216	23,099
		SUBTOTAL FOR BUDGET CODE 1001	5	830,117	5	853,216	23,099
TOTAL FOR OFFICE OF COMMISSIONER			5	830,117	5	853,216	23,099
RESPONSIBILITY CENTER: 0002 OFF.OF.ASST.COM./GEN COUNSEL							
BUDGET CODE: 1201 General Counsel							
01 F/T SALARIED		001 FULL YEAR POSITIONS	71	5,540,681	71	5,551,388	10,707
		SUBTOTAL FOR F/T SALARIED	71	5,540,681	71	5,551,388	10,707
03 UNSALARIED		031 UNSALARIED		8,511		8,511	
		SUBTOTAL FOR UNSALARIED		8,511		8,511	
04 ADD GRS PAY		047 OVERTIME		27,500		27,500	
		SUBTOTAL FOR ADD GRS PAY		27,500		27,500	
		SUBTOTAL FOR BUDGET CODE 1201	71	5,576,692	71	5,587,399	10,707
TOTAL FOR OFF.OF.ASST.COM./GEN COUNSEL			71	5,576,692	71	5,587,399	10,707

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 866 DEPT OF CONSUMER & WORKER PROTECTION
 UNIT OF APPROPRIATION: 001 ADMINISTRATION

		MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27			
OBJECT CLASS	IC REF OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
RESPONSIBILITY CENTER: 0007 COMPUTER SERVICES							
BUDGET CODE: 1801 Information Technology							
01 F/T SALARIED	001 FULL YEAR POSITIONS	45	4,604,750	44	4,739,057	1-	134,307
SUBTOTAL FOR F/T SALARIED		45	4,604,750	44	4,739,057	1-	134,307
SUBTOTAL FOR BUDGET CODE 1801		45	4,604,750	44	4,739,057	1-	134,307
TOTAL FOR COMPUTER SERVICES		45	4,604,750	44	4,739,057	1-	134,307
RESPONSIBILITY CENTER: 0008 COMPLAINT/NEIGHBORHOOD OFFICES							
BUDGET CODE: 1401 Consumer Services							
01 F/T SALARIED	001 FULL YEAR POSITIONS	21	1,509,111	21	1,518,464		9,353
SUBTOTAL FOR F/T SALARIED		21	1,509,111	21	1,518,464		9,353
SUBTOTAL FOR BUDGET CODE 1401		21	1,509,111	21	1,518,464		9,353
TOTAL FOR COMPLAINT/NEIGHBORHOOD OFFICES		21	1,509,111	21	1,518,464		9,353
RESPONSIBILITY CENTER: 0017 PERSONNEL							
BUDGET CODE: 1026 Human Resources							
01 F/T SALARIED	001 FULL YEAR POSITIONS				77,214		77,214
SUBTOTAL FOR F/T SALARIED					77,214		77,214
SUBTOTAL FOR BUDGET CODE 1026					77,214		77,214
TOTAL FOR PERSONNEL					77,214		77,214
RESPONSIBILITY CENTER: 0018 BUDGET AND ADMINISTRATION							

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 866 DEPT OF CONSUMER & WORKER PROTECTION
 UNIT OF APPROPRIATION: 001 ADMINISTRATION

			MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
BUDGET CODE: 1027 Finance							
01 F/T SALARIED		001 FULL YEAR POSITIONS				331,759	331,759
		SUBTOTAL FOR F/T SALARIED				331,759	331,759
		SUBTOTAL FOR BUDGET CODE 1027				331,759	331,759
		TOTAL FOR BUDGET AND ADMINISTRATION				331,759	331,759
TOTAL FOR ADMINISTRATION			224	17,600,364	213	17,773,994	11- 173,630

DEPARTMENTAL ESTIMATES - FY27
UNIT OF APPROPRIATION SUMMARY
AGENCY: 866 DEPT OF CONSUMER & WORKER PROTECTION
UNIT OF APPROPRIATION: 001 ADMINISTRATION

ADMINISTRATION	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	224	17,600,364	213	17,773,994	173,630
FINANCIAL PLAN SAVINGS					
APPROPRIATION	224	17,600,364	213	17,773,994	173,630

FUNDING SUMMARY

	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	17,600,364	17,773,994	173,630
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	17,600,364	17,773,994	173,630

DEPARTMENTAL ESTIMATES - FY27
POSITION SCHEDULE
AGENCY: 866 DEPT OF CONSUMER & WORKER PROTECTION
UNIT OF APPROPRIATION: 001 ADMINISTRATION

DEPARTMENTAL ESTI FY27

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

OBJECT: 001	FULL YEAR POSITIONS				
1002C	ADM MANAGER-NON-MGRL	81,308-104,708	2	93,008	186,016
10009	ADMINISTRATIVE BUSINESS PROMOTION COORDINATOR	154,875-154,875	2	154,875	309,750
1009A	ADMINISTRATIVE CONTRACT SPECIALIST (NON MGRL)	92,733- 92,733	1	92,733	92,733
1000D	ADMINISTRATIVE GRAPHIC ARTIST (NON MGRL)	88,003- 88,003	1	88,003	88,003
10025	ADMINISTRATIVE MANAGER	116,344-117,170	2	116,757	233,514
82976	ADMINISTRATIVE PROCUREMENT ANALYST	113,917-113,917	1	113,917	113,917
10037	ADMINISTRATIVE SPACE ANALYST	104,282-116,673	2	110,478	220,955
1003D	ADMINISTRATIVE SPACE ANALYST (NON MGRL)	73,561- 92,925	5	79,751	398,753
10026	ADMINISTRATIVE STAFF ANALYST	101,424-221,203	5	167,718	838,591
1002E	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M3	134,222-141,507	2	137,865	275,729
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL)FORMERLY AT M1	110,755-110,755	1	110,755	110,755
30087	AGENCY ATTORNEY	83,388-114,431	27	98,239	2,652,455
30086	AGENCY ATTORNEY INTERNE	83,388- 83,388	1	83,388	83,388
13207	ASSISTANT TO THE COMMISSIONER	98,345- 98,345	1	98,345	98,345
12627	ASSOCIATE STAFF ANALYST	113,792-113,792	1	113,792	113,792
13652	CERTIFIED IT ADMINISTRATOR (LAN/WAN)	109,569-123,208	3	117,063	351,190
13643	CERTIFIED IT DEVELOPER (APPLICATIONS)	121,650-131,078	3	127,492	382,476
21744	CITY RESEARCH SCIENTIST	88,000-100,904	2	94,452	188,904
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	48,631- 73,002	34	57,865	1,967,394
12991	COMMISSIONER	268,493-268,493	1	268,493	268,493
56057	COMMUNITY ASSOCIATE	51,227- 62,052	5	58,435	292,174
56058	COMMUNITY COORDINATOR	66,000- 93,645	16	74,725	1,195,601
13621	COMPUTER ASSOCIATE (OPERATIONS)-NON-SPVR	82,149-123,208	3	100,501	301,504
13632	COMPUTER SPECIALIST (SOFTWARE)	105,000-134,949	9	129,105	1,161,945
10050	COMPUTER SYSTEMS MANAGER	118,020-221,075	6	166,646	999,876
1005D	COMPUTER SYSTEMS MANAGER (NON MGRL) FORMERLY M1 AND M2	81,347-146,698	10	128,004	1,280,041
13224	CONFIDENTIAL EXAMINER	63,915- 63,915	1	63,915	63,915
30164	CONSUMER ADVOCATE	125,000-125,000	1	125,000	125,000
60888	CUSTOMER INFORMATION REPRESENTATIVE MA L 1549	97,778- 97,778	1	97,778	97,778
13633	CYBER SECURITY ANALYST	103,250-103,250	1	103,250	103,250
12935	DEPUTY COMMISSIONER	174,315-174,315	1	174,315	174,315
33967	DIRECTOR BUREAU OF WEIGHTS AND MEASURES	98,088- 98,088	1	98,088	98,088
60873	DIRECTOR OF CONSUMER INFORMATION	105,000-105,000	1	105,000	105,000
95005	EXECUTIVE AGENCY COUNSEL	160,858-244,038	8	182,617	1,460,937
13232	EXECUTIVE ASSISTANT TO THE COMMISSIONER	72,275- 72,275	1	72,275	72,275
35267	GENERAL INSPECTOR	68,477- 68,477	1	68,477	68,477
33997	INSPECTOR (CONSUMER AND WORKER PROTECTION)	51,985- 56,806	13	53,839	699,911
10246	NEW YORK CITY PUBLIC SERVICE FELLOW (DCAS)	48,956- 53,862	4	50,183	200,730
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	61,376-100,274	15	80,689	1,210,339
12158	PROCUREMENT ANALYST	66,003- 87,195	4	77,597	310,386
60215	PUBLIC RECORDS AIDE	51,227- 51,227	1	51,227	51,227

DEPARTMENTAL ESTIMATES - FY27
POSITION SCHEDULE
AGENCY: 866 DEPT OF CONSUMER & WORKER PROTECTION
UNIT OF APPROPRIATION: 001 ADMINISTRATION

		DEPARTMENTAL ESTI FY27		
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY
				ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS				
60910	RESEARCH ASSISTANT	60,710- 60,850	6	60,733
12859	SECRETARY OF THE DEPARTMENT	73,561- 73,561	1	73,561
TOTAL FOR OBJECT 001			207	19,485,883
POSITION SCHEDULE FOR U/A 001			207	19,485,883
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			6	564,808
TOTAL FOR U/A 001			213	20,050,691

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 01/02/26

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 866 DEPT OF CONSUMER & WORKER PROTECTION
 UNIT OF APPROPRIATION: 002 LICENSING/ENFORCEMENT

			MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: 2203 Settlements & Hearing Support							
01 F/T SALARIED		001 FULL YEAR POSITIONS		6,879		6,879	
SUBTOTAL FOR F/T SALARIED				6,879		6,879	
SUBTOTAL FOR BUDGET CODE 2203				6,879		6,879	
BUDGET CODE: 2300 Small Business First							
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	750,217		753,130	7- 2,913
SUBTOTAL FOR F/T SALARIED			7	750,217		753,130	7- 2,913
SUBTOTAL FOR BUDGET CODE 2300			7	750,217		753,130	7- 2,913
BUDGET CODE: 2700 Transit Benefits Division							
01 F/T SALARIED		001 FULL YEAR POSITIONS		5,333		5,333	
SUBTOTAL FOR F/T SALARIED				5,333		5,333	
SUBTOTAL FOR BUDGET CODE 2700				5,333		5,333	
BUDGET CODE: 2702 Office of Labor Policy and Standards							
01 F/T SALARIED		001 FULL YEAR POSITIONS	45	4,198,684	58	4,768,542	13 569,858
SUBTOTAL FOR F/T SALARIED			45	4,198,684	58	4,768,542	13 569,858
SUBTOTAL FOR BUDGET CODE 2702			45	4,198,684	58	4,768,542	13 569,858
BUDGET CODE: 2900 OFFICE OF FINANCIAL EMPOWERMENT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	20	2,292,994	34	3,000,528	14 707,534
SUBTOTAL FOR F/T SALARIED			20	2,292,994	34	3,000,528	14 707,534
SUBTOTAL FOR BUDGET CODE 2900			20	2,292,994	34	3,000,528	14 707,534
BUDGET CODE: 2904 Citi Community Development Grant							
01 F/T SALARIED		001 FULL YEAR POSITIONS		9,875		9,875	
SUBTOTAL FOR F/T SALARIED				9,875		9,875	

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 866 DEPT OF CONSUMER & WORKER PROTECTION
 UNIT OF APPROPRIATION: 002 LICENSING/ENFORCEMENT

			MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR BUDGET CODE 2904				9,875		9,875	
BUDGET CODE: 3100 Youth Tobacco Enforcment Program							
01 F/T SALARIED		001 FULL YEAR POSITIONS	22	1,311,094	22	1,115,409	195,685-
SUBTOTAL FOR F/T SALARIED			22	1,311,094	22	1,115,409	195,685-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		10,000		10,000	
		043 SHIFT DIFFERENTIAL		1,192		1,192	
		047 OVERTIME		13,846		13,846	
SUBTOTAL FOR ADD GRS PAY				25,038		25,038	
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER				195,685	195,685
SUBTOTAL FOR FRINGE BENES						195,685	195,685
SUBTOTAL FOR BUDGET CODE 3100			22	1,336,132	22	1,336,132	
TOTAL FOR			94	8,600,114	114	9,880,419	20 1,280,305
RESPONSIBILITY CENTER: 0013 LICENSE ISSUANCE							
BUDGET CODE: 2022 Licensing							
01 F/T SALARIED		001 FULL YEAR POSITIONS	31	2,418,246	31	2,424,907	6,661
SUBTOTAL FOR F/T SALARIED			31	2,418,246	31	2,424,907	6,661
04 ADD GRS PAY		047 OVERTIME		44,500		44,500	
SUBTOTAL FOR ADD GRS PAY				44,500		44,500	
SUBTOTAL FOR BUDGET CODE 2022			31	2,462,746	31	2,469,407	6,661
BUDGET CODE: 2201 Legal & Regulatory Compliance							
01 F/T SALARIED		001 FULL YEAR POSITIONS		3		3	
SUBTOTAL FOR F/T SALARIED				3		3	
SUBTOTAL FOR BUDGET CODE 2201				3		3	

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 866 DEPT OF CONSUMER & WORKER PROTECTION
 UNIT OF APPROPRIATION: 002 LICENSING/ENFORCEMENT

			MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC
							AMOUNT
BUDGET CODE: 7100 Health - Licensing							
01 F/T SALARIED		001 FULL YEAR POSITIONS	58	3,277,010	58	3,277,010	
		SUBTOTAL FOR F/T SALARIED	58	3,277,010	58	3,277,010	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,000		1,000	
		042 LONGEVITY DIFFERENTIAL		28,358		28,358	
		045 HOLIDAY PAY		5,500		5,500	
		047 OVERTIME		28,303		28,303	
		SUBTOTAL FOR ADD GRS PAY		63,161		63,161	
		SUBTOTAL FOR BUDGET CODE 7100	58	3,340,171	58	3,340,171	
TOTAL FOR LICENSE ISSUANCE			89	5,802,920	89	5,809,581	6,661
RESPONSIBILITY CENTER: 0014 FINANCE+MANAGEMENT							
BUDGET CODE: 2500 Enforcement							
01 F/T SALARIED		001 FULL YEAR POSITIONS	67	4,765,768	67	4,414,551	351,217-
		SUBTOTAL FOR F/T SALARIED	67	4,765,768	67	4,414,551	351,217-
		SUBTOTAL FOR BUDGET CODE 2500	67	4,765,768	67	4,414,551	351,217-
BUDGET CODE: 2603 Gasoline Enforcement							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	65,448	1	65,448	
		SUBTOTAL FOR F/T SALARIED	1	65,448	1	65,448	
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		16,362		16,362	
		SUBTOTAL FOR FRINGE BENES		16,362		16,362	
		SUBTOTAL FOR BUDGET CODE 2603	1	81,810	1	81,810	
TOTAL FOR FINANCE+MANAGEMENT			68	4,847,578	68	4,496,361	351,217-
TOTAL FOR LICENSING/ENFORCEMENT			251	19,250,612	271	20,186,361	935,749

DEPARTMENTAL ESTIMATES - FY27
UNIT OF APPROPRIATION SUMMARY
AGENCY: 866 DEPT OF CONSUMER & WORKER PROTECTION
UNIT OF APPROPRIATION: 002 LICENSING/ENFORCEMENT

LICENSING/ENFORCEMENT	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	251	19,250,612	271	20,186,361	935,749
FINANCIAL PLAN SAVINGS					
APPROPRIATION	251	19,250,612	271	20,186,361	935,749

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		14,492,496		15,428,245	935,749
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		1,417,942		1,417,942	
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		3,340,174		3,340,174	
TOTAL		19,250,612		20,186,361	935,749

DEPARTMENTAL ESTIMATES - FY27
POSITION SCHEDULE
AGENCY: 866 DEPT OF CONSUMER & WORKER PROTECTION
UNIT OF APPROPRIATION: 002 LICENSING/ENFORCEMENT

		DEPARTMENTAL ESTI FY27			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE

OBJECT: 001	FULL YEAR POSITIONS				
1002C	ADM MANAGER-NON-MGR	89,532- 89,532	1	89,532	89,532
1002F	ADMIN COMMUNITY RELATIONS SPECIALIST (NON-MGR) FORMER M1-3	81,144-117,506	2	99,325	198,650
10095	ADMIN CONTRACT SPECIALIST (PYRLS 069,071,094,250,261)	178,325-178,325	1	178,325	178,325
10022	ADMINISTRATIVE COMMUNITY RELATIONS SPECIALIST	127,778-195,229	3	162,427	487,281
10026	ADMINISTRATIVE STAFF ANALYST	119,696-238,164	5	180,681	903,407
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL)FORMERLY AT M1	107,435-107,435	1	107,435	107,435
30087	AGENCY ATTORNEY	83,388-129,114	17	100,083	1,701,419
33998	ASSOCIATE INSPECTOR (CONSUMER AND WORKER PROTECTION)	83,101-108,780	21	90,896	1,908,807
21744	CITY RESEARCH SCIENTIST	87,743-139,450	10	109,799	1,097,988
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	45,149- 72,348	44	55,158	2,426,960
56057	COMMUNITY ASSOCIATE	51,227- 61,876	11	56,882	625,706
56058	COMMUNITY COORDINATOR	72,298- 95,506	12	82,231	986,777
13631	COMPUTER ASSOCIATE (SOFTWARE)	98,141- 98,141	1	98,141	98,141
13632	COMPUTER SPECIALIST (SOFTWARE)	112,897-112,897	1	112,897	112,897
60888	CUSTOMER INFORMATION REPRESENTATIVE MA L 1549	56,351- 73,002	3	62,192	186,576
95005	EXECUTIVE AGENCY COUNSEL	221,015-221,015	1	221,015	221,015
33997	INSPECTOR (CONSUMER AND WORKER PROTECTION)	51,985- 78,754	59	62,232	3,671,661
10246	NEW YORK CITY PUBLIC SERVICE FELLOW (DCAS)	48,956- 48,956	2	48,956	97,912
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	62,313- 99,910	19	75,044	1,425,828
60910	RESEARCH ASSISTANT	66,809- 66,809	1	66,809	66,809
10252	SECRETARY	49,218- 49,218	1	49,218	49,218
12749	STAFF ANALYST TRAINEE	59,700- 59,700	1	59,700	59,700
TOTAL FOR OBJECT 001			217		16,702,044

POSITION SCHEDULE FOR U/A 002			217		16,702,044
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			54		4,156,269
TOTAL FOR U/A 002			271		20,858,313

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 01/02/26

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 866 DEPT OF CONSUMER & WORKER PROTECTION
 UNIT OF APPROPRIATION: 003 OTHER THAN PERSONAL SERVICE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:										
BUDGET CODE: 1099 Administration Division										
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			4,610					4,610-
		SUBTOTAL FOR SUPPLYS&MATL			4,610					4,610-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL			8,045					8,045-
		SUBTOTAL FOR PROPTY&EQUIP			8,045					8,045-
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL			44,453					44,453-
		SUBTOTAL FOR OTHR SER&CHR			44,453					44,453-
60	CNTRCTL SVCS	624 CLEANING SERVICES	1		70,000				1-	70,000-
		671 TRAINING PRGM CITY EMPLOYEES			5,460					5,460-
		676 MAINT & OPER OF INFRASTRUCTURE	1		20,776				1-	20,776-
		SUBTOTAL FOR CNTRCTL SVCS	2		96,236				2-	96,236-
		SUBTOTAL FOR BUDGET CODE 1099	2		153,344				2-	153,344-
BUDGET CODE: 1402 External Affairs										
10	SUPPLYS&MATL	101 PRINTING SUPPLIES						250		250
		110 FOOD & FORAGE SUPPLIES			250			250		
		199 DATA PROCESSING SUPPLIES			2,495			2,000		495-
		SUBTOTAL FOR SUPPLYS&MATL			2,745			2,500		245-
30	PROPTY&EQUIP	337 BOOKS-OTHER			18,755			7,000		11,755-
		SUBTOTAL FOR PROPTY&EQUIP			18,755			7,000		11,755-
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL						3,500		3,500
		415 PRINTING CONTRACTS			309,404					309,404-
		417 ADVERTISING			1,320,000					1,320,000-
		SUBTOTAL FOR OTHR SER&CHR			1,629,404			3,500		1,625,904-
		SUBTOTAL FOR BUDGET CODE 1402			1,650,904			13,000		1,637,904-
BUDGET CODE: 1403 Communications & Marketing										
10	SUPPLYS&MATL	101 PRINTING SUPPLIES						55		55
		110 FOOD & FORAGE SUPPLIES						196		196
		SUBTOTAL FOR SUPPLYS&MATL						251		251

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 866 DEPT OF CONSUMER & WORKER PROTECTION
 UNIT OF APPROPRIATION: 003 OTHER THAN PERSONAL SERVICE

			MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
30	PROPTY&EQUIP	337 BOOKS-OTHER				15,000		15,000
		SUBTOTAL FOR PROPTY&EQUIP				15,000		15,000
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL				80,000		80,000
		415 PRINTING CONTRACTS				25,000		25,000
		SUBTOTAL FOR OTHR SER&CHR				105,000		105,000
		SUBTOTAL FOR BUDGET CODE 1403				120,251		120,251
BUDGET CODE: 1904 Public Service Loan Forgiveness								
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		4,400,000		1,400,000		3,000,000-
		SUBTOTAL FOR CNTRCTL SVCS		4,400,000		1,400,000		3,000,000-
		SUBTOTAL FOR BUDGET CODE 1904		4,400,000		1,400,000		3,000,000-
BUDGET CODE: 2702 Office of Labor Policy and Standards								
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		250		388,300		388,050
		415 PRINTING CONTRACTS				20,000		20,000
		SUBTOTAL FOR OTHR SER&CHR		250		408,300		408,050
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		20,000	2	117,824	2	97,824
		671 TRAINING PRGM CITY EMPLOYEES		6,190				6,190-
		SUBTOTAL FOR CNTRCTL SVCS		26,190	2	117,824	2	91,634
		SUBTOTAL FOR BUDGET CODE 2702		26,440	2	526,124	2	499,684
BUDGET CODE: 2900 OFFICE OF FINANCIAL EMPOWERMENT								
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		856		420,693		419,837
		101 PRINTING SUPPLIES		250				250-
		110 FOOD & FORAGE SUPPLIES		16,680				16,680-
		SUBTOTAL FOR SUPPLYS&MATL		17,786		420,693		402,907
30	PROPTY&EQUIP	337 BOOKS-OTHER		995				995-
		SUBTOTAL FOR PROPTY&EQUIP		995				995-
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		487,594		5,370,493		4,882,899
		415 PRINTING CONTRACTS				25,000		25,000

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 866 DEPT OF CONSUMER & WORKER PROTECTION
 UNIT OF APPROPRIATION: 003 OTHER THAN PERSONAL SERVICE

MODIFIED FY26-02/11/26				DEPARTMENTAL ESTIMATES FY27			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
SUBTOTAL FOR OTHR SER&CHR				487,594		5,395,493	4,907,899
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	23	12,954,857	23	21,519,163	8,564,306
		671 TRAINING PRGM CITY EMPLOYEES		21,800			21,800-
		686 PROF SERV OTHER	1	12,700,000			12,700,000-
SUBTOTAL FOR CNTRCTL SVCS			24	25,676,657	23	21,519,163	4,157,494-
SUBTOTAL FOR BUDGET CODE 2900			24	26,183,032	23	27,335,349	1,152,317
BUDGET CODE: 3100 Youth Tobacco Enforcment Program							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL				4,000	4,000
		101 PRINTING SUPPLIES				15,000	15,000
SUBTOTAL FOR SUPPLYS&MATL						19,000	19,000
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		174,418		155,418	19,000-
SUBTOTAL FOR OTHR SER&CHR				174,418		155,418	19,000-
SUBTOTAL FOR BUDGET CODE 3100				174,418		174,418	
TOTAL FOR			26	32,588,138	25	29,569,142	3,018,996-
RESPONSIBILITY CENTER: 0001 OFFICE OF COMMISSIONER							
BUDGET CODE: 1001 Executive Staff							
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		5,729			5,729-
SUBTOTAL FOR OTHR SER&CHR				5,729			5,729-
SUBTOTAL FOR BUDGET CODE 1001				5,729			5,729-
TOTAL FOR OFFICE OF COMMISSIONER				5,729			5,729-
RESPONSIBILITY CENTER: 0002 OFF.OF.ASST.COM./GEN COUNSEL							
BUDGET CODE: 1201 General Counsel							

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 866 DEPT OF CONSUMER & WORKER PROTECTION
 UNIT OF APPROPRIATION: 003 OTHER THAN PERSONAL SERVICE

				MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC
10	SUPPLYS&MATL	101 PRINTING SUPPLIES			100				100-
		199 DATA PROCESSING SUPPLIES			244,559			750	243,809-
		SUBTOTAL FOR SUPPLYS&MATL			244,659			750	243,909-
30	PROPTY&EQUIP	337 BOOKS-OTHER			5,571			56,550	50,979
		SUBTOTAL FOR PROPTY&EQUIP			5,571			56,550	50,979
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL			56,344			20,000	36,344-
		403 OFFICE SERVICES			75				75-
		453 OVERNIGHT TRVL EXP-GENERAL						1,500	1,500
		454 OVERNIGHT TRVL EXP-SPECIAL			2,710				2,710-
		SUBTOTAL FOR OTHR SER&CHR			59,129			21,500	37,629-
60	CNTRCTL SVCS	622 TEMPORARY SERVICES	1		2,450				1-
		671 TRAINING PRGM CITY EMPLOYEES			19,990				19,990-
		SUBTOTAL FOR CNTRCTL SVCS	1		22,440				1-
		SUBTOTAL FOR BUDGET CODE 1201	1		331,799			78,800	1-
		SUBTOTAL FOR BUDGET CODE 1201	1		331,799			78,800	1-
		TOTAL FOR OFF.OF.ASST.COM./GEN COUNSEL	1		331,799			78,800	1-
RESPONSIBILITY CENTER: 0007 COMPUTER SERVICES									
BUDGET CODE: 1801 Information Technology									
10	SUPPLYS&MATL	101 PRINTING SUPPLIES			1,605				1,605-
		199 DATA PROCESSING SUPPLIES			787,541			876,896	89,355
		SUBTOTAL FOR SUPPLYS&MATL			789,146			876,896	87,750
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL			167,216				167,216-
		SUBTOTAL FOR PROPTY&EQUIP			167,216				167,216-
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL			221,241				221,241-
		412 RENTALS OF MISC.EQUIP			89,049				89,049-
		SUBTOTAL FOR OTHR SER&CHR			310,290				310,290-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL			1,476,182				1,476,182-
		671 TRAINING PRGM CITY EMPLOYEES			11,056				11,056-
		SUBTOTAL FOR CNTRCTL SVCS			1,487,238				1,487,238-

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 866 DEPT OF CONSUMER & WORKER PROTECTION
 UNIT OF APPROPRIATION: 003 OTHER THAN PERSONAL SERVICE

		MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27			
OBJECT CLASS	IC REF OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
SUBTOTAL FOR BUDGET CODE 1801			2,753,890		876,896		1,876,994-
BUDGET CODE: 2803 Information Technology							
40 OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL				251,037		251,037
	858001 42G DATA PROCESSING SERVICES		49,253		49,253		
SUBTOTAL FOR OTHR SER&CHR			49,253		300,290		251,037
SUBTOTAL FOR BUDGET CODE 2803			49,253		300,290		251,037
TOTAL FOR COMPUTER SERVICES			2,803,143		1,177,186		1,625,957-
RESPONSIBILITY CENTER: 0013 LICENSE ISSUANCE							
BUDGET CODE: 2022 Licensing							
10 SUPPLYS&MATL	101 PRINTING SUPPLIES		10,600		7,500		3,100-
	110 FOOD & FORAGE SUPPLIES				2,400		2,400-
SUBTOTAL FOR SUPPLYS&MATL			10,600		9,900		700-
40 OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		9,766		181,498		171,732
SUBTOTAL FOR OTHR SER&CHR			9,766		181,498		171,732
60 CNTRCTL SVCS	622 TEMPORARY SERVICES		72,000				72,000-
SUBTOTAL FOR CNTRCTL SVCS			72,000				72,000-
SUBTOTAL FOR BUDGET CODE 2022			92,366		191,398		99,032
BUDGET CODE: 7100 Health - Licensing							
10 SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL				2,140		2,140
	101 PRINTING SUPPLIES		32,625				32,625-
	117 POSTAGE		70,728				70,728-
	199 DATA PROCESSING SUPPLIES		63,680				63,680-
SUBTOTAL FOR SUPPLYS&MATL			167,033		2,140		164,893-
30 PROPTY&EQUIP	300 EQUIPMENT GENERAL		7,000				7,000-
SUBTOTAL FOR PROPTY&EQUIP			7,000				7,000-

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 866 DEPT OF CONSUMER & WORKER PROTECTION
 UNIT OF APPROPRIATION: 003 OTHER THAN PERSONAL SERVICE

		MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
40	OTHR	SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		60,000	60,000
				412 RENTALS OF MISC.EQUIP	39,238	30,000	9,238-
				415 PRINTING CONTRACTS		17,560	17,560
		SUBTOTAL FOR OTHR SER&CHR		39,238		107,560	68,322
60	CNTRCTL	SVCS		619 SECURITY SERVICES	167,000	327,559	160,559
		SUBTOTAL FOR CNTRCTL SVCS		167,000		327,559	160,559
		SUBTOTAL FOR BUDGET CODE 7100		380,271		437,259	56,988
		TOTAL FOR LICENSE ISSUANCE		472,637		628,657	156,020
RESPONSIBILITY CENTER: 0014 FINANCE+MANAGEMENT							
BUDGET CODE: 2500 Enforcement							
10	SUPPLYS&MATL			100 SUPPLIES + MATERIALS - GENERAL	95		95-
				101 PRINTING SUPPLIES	21,340	40,000	18,660
				110 FOOD & FORAGE SUPPLIES		3,000	3,000
				117 POSTAGE		2,000	2,000
		SUBTOTAL FOR SUPPLYS&MATL		21,435		45,000	23,565
30	PROPTY&EQUIP			300 EQUIPMENT GENERAL	66,193	3,750	62,443-
		SUBTOTAL FOR PROPTY&EQUIP		66,193		3,750	62,443-
40	OTHR	SER&CHR		400 CONTRACTUAL SERVICES-GENERAL	35,460		35,460-
				451 NON OVERNIGHT TRVL EXP-GENERAL		300	300
				454 OVERNIGHT TRVL EXP-SPECIAL	1,500		1,500-
		SUBTOTAL FOR OTHR SER&CHR		36,960		300	36,660-
70	FXD	MIS CHGS		794 TRAINING CITY EMPLOYEES		10,000	10,000
		SUBTOTAL FOR FXD MIS CHGS				10,000	10,000
		SUBTOTAL FOR BUDGET CODE 2500		124,588		59,050	65,538-
BUDGET CODE: 2603 Gasoline Enforcement							
10	SUPPLYS&MATL			100 SUPPLIES + MATERIALS - GENERAL		17,270	17,270

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 866 DEPT OF CONSUMER & WORKER PROTECTION
 UNIT OF APPROPRIATION: 003 OTHER THAN PERSONAL SERVICE

			MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR SUPPLYS&MATL						17,270		17,270
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL				5,000		5,000
SUBTOTAL FOR PROPTY&EQUIP						5,000		5,000
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		28,000		5,730		22,270-
SUBTOTAL FOR OTHR SER&CHR				28,000		5,730		22,270-
SUBTOTAL FOR BUDGET CODE 2603				28,000		28,000		
TOTAL FOR FINANCE+MANAGEMENT				152,588		87,050		65,538-
RESPONSIBILITY CENTER: 0018 BUDGET AND ADMINISTRATION								
BUDGET CODE: 2601 Finance								
10	SUPPLYS&MATL	856001 10F MOTOR VEHICLE FUEL		8,582				8,582-
		125001 10X SUPPLIES + MATERIALS - GENERAL				10,000		
		856001 10X SUPPLIES + MATERIALS - GENERAL		10,000		143,629		127,805
		100 SUPPLIES + MATERIALS - GENERAL		15,824				39,715-
		101 PRINTING SUPPLIES		39,715				2,029
		105 AUTOMOTIVE SUPPLIES & MATERIAL				2,029		22,215
		106 MOTOR VEHICLE FUEL				22,215		15,042-
		110 FOOD & FORAGE SUPPLIES		15,042				43,257-
		117 POSTAGE		94,730		51,473		132,789-
		199 DATA PROCESSING SUPPLIES		132,789				87,336-
SUBTOTAL FOR SUPPLYS&MATL				316,682		229,346		
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		106,198		76,623		29,575-
		314 OFFICE FURITURE		28,960		19,825		9,135-
		337 BOOKS-OTHER				3,500		35,210-
SUBTOTAL FOR PROPTY&EQUIP				135,158		99,948		
40	OTHR SER&CHR	858001 40B TELEPHONE & OTHER COMMUNICATNS		312,996		205,186		107,810-
		856001 40G MAINT & REP OF MOTOR VEH EQUIP		42,029		42,029		
		069001 40X CONTRACTUAL SERVICES-GENERAL						
		125001 40X CONTRACTUAL SERVICES-GENERAL		20,130				20,130-
		816001 40X CONTRACTUAL SERVICES-GENERAL						
		836001 40X CONTRACTUAL SERVICES-GENERAL						

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 866 DEPT OF CONSUMER & WORKER PROTECTION
 UNIT OF APPROPRIATION: 003 OTHER THAN PERSONAL SERVICE

				MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
	841001	40X CONTRACTUAL SERVICES-GENERAL							
	856001	40X CONTRACTUAL SERVICES-GENERAL			3,102,500			102,500	3,000,000-
	858001	40X CONTRACTUAL SERVICES-GENERAL							
		400 CONTRACTUAL SERVICES-GENERAL			157,603			213,440	55,837
		402 TELEPHONE & OTHER COMMUNICATNS						12,062	12,062
		412 RENTALS OF MISC.EQUIP			8,128			42,735	34,607
		414 RENTALS - LAND BLDGS & STRUCTS			4,052,004			4,052,004	
		415 PRINTING CONTRACTS			1,500			8,720	7,220
	856001	42C HEAT LIGHT & POWER			50,794			50,794	
		423 HEAT LIGHT & POWER						1	1
		451 NON OVERNIGHT TRVL EXP-GENERAL			15,000			24,000	9,000
		453 OVERNIGHT TRVL EXP-GENERAL						10,000	10,000
		SUBTOTAL FOR OTHR SER&CHR			7,762,684			4,763,471	2,999,213-
60 CNTRCTL SVCS		602 TELECOMMUNICATIONS MAINT	1		1,363			1-	1,363-
		619 SECURITY SERVICES	1		164,956	1		32,157	132,799-
		671 TRAINING PRGM CITY EMPLOYEES	1			1		6,185	6,185
		676 MAINT & OPER OF INFRASTRUCTURE			3,765				3,765-
		SUBTOTAL FOR CNTRCTL SVCS	3		170,084	2		38,342	131,742-
		SUBTOTAL FOR BUDGET CODE 2601	3		8,384,608	2		5,131,107	3,253,501-
BUDGET CODE: 2607 SARA GRANT-STATE FUNDS									
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL			75,000				75,000-
		SUBTOTAL FOR OTHR SER&CHR			75,000				75,000-
		SUBTOTAL FOR BUDGET CODE 2607			75,000				75,000-
TOTAL FOR BUDGET AND ADMINISTRATION			3		8,459,608	2		5,131,107	3,328,501-
TOTAL FOR OTHER THAN PERSONAL SERVICE			30		44,813,642	27		36,671,942	8,141,700-

DEPARTMENTAL ESTIMATES - FY27
UNIT OF APPROPRIATION SUMMARY
AGENCY: 866 DEPT OF CONSUMER & WORKER PROTECTION

UNIT OF APPROPRIATION: 003 OTHER THAN PERSONAL SERVICE

OTHER THAN PERSONAL SERVICE	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3,596,284	44,813,642	459,762	36,671,942	8,141,700-
FINANCIAL PLAN SAVINGS				107,753	107,753
APPROPRIATION		44,813,642		36,779,695	8,033,947-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		44,098,921		36,139,974	7,958,947-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		277,418		202,418	75,000-
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		437,303		437,303	
TOTAL		44,813,642		36,779,695	8,033,947-

DEPARTMENTAL ESTIMATES- FY27
AGENCY SUMMARY

AGENCY: 866 DEPT OF CONSUMER & WORKER PROTECTION

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	475	36,850,976	484	37,960,355	1,109,379
FINANCIAL PLAN SAVINGS					
APPROPRIATION	475	36,850,976	484	37,960,355	1,109,379

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		32,092,860		33,202,239	1,109,379
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		1,417,942		1,417,942	
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		3,340,174		3,340,174	
TOTAL		36,850,976		37,960,355	1,109,379
OTPS MEMO AMOUNTS					

DEPARTMENTAL ESTIMATES- FY27
AGENCY SUMMARY

AGENCY: 866 DEPT OF CONSUMER & WORKER PROTECTION

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3,596,284	44,813,642	459,762	36,671,942	8,141,700-
FINANCIAL PLAN SAVINGS				107,753	107,753
APPROPRIATION		44,813,642		36,779,695	8,033,947-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		44,098,921		36,139,974	7,958,947-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		277,418		202,418	75,000-
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		437,303		437,303	

TOTAL		44,813,642		36,779,695	8,033,947-

PS MEMO AMOUNTS

DEPARTMENTAL ESTIMATES - FY27
 AGENCY SUMMARY
 AGENCY: 866 DEPT OF CONSUMER & WORKER PROTECTION

	MODIFIED FY26 - 02/11/26		DEPARTMENTAL ESTIMATES FY27		
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	INC/DEC AMT
PS					
TOTALS FOR OPERATING BUDGET	475	36,850,976	484	37,960,355	1,109,379
FINANCIAL PLAN SAVINGS					
APPROPRIATION	475	36,850,976	484	37,960,355	1,109,379
OTPS					
TOTALS FOR OPERATING BUDGET		44,813,642		36,671,942	8,141,700-
FINANCIAL PLAN SAVINGS				107,753	107,753
APPROPRIATION		44,813,642		36,779,695	8,033,947-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	475	81,664,618	484	74,632,297	7,032,321-
FINANCIAL PLAN SAVINGS				107,753	107,753
APPROPRIATION	475	81,664,618	484	74,740,050	6,924,568-
FUNDING					
CITY		76,191,781		69,342,213	6,849,568-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		1,695,360		1,620,360	75,000-
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		3,777,477		3,777,477	
TOTAL FUNDING		81,664,618		74,740,050	6,924,568-

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 901 DISTRICT ATTORNEY NEW YORK COUNTY
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

			MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: 0701 ANTI VIOLENCE INNOVATION CHALLENGE FUNDS								
01 F/T SALARIED		001 FULL YEAR POSITIONS		370,000				370,000-
SUBTOTAL FOR F/T SALARIED				370,000				370,000-
SUBTOTAL FOR BUDGET CODE 0701				370,000				370,000-
BUDGET CODE: 1000 Truancy Prevention Program								
01 F/T SALARIED		001 FULL YEAR POSITIONS		326,200		326,200		
SUBTOTAL FOR F/T SALARIED				326,200		326,200		
SUBTOTAL FOR BUDGET CODE 1000				326,200		326,200		
BUDGET CODE: 3209 FAMILY JUSTICE CENTER								
01 F/T SALARIED		001 FULL YEAR POSITIONS		96,477		96,477		
SUBTOTAL FOR F/T SALARIED				96,477		96,477		
SUBTOTAL FOR BUDGET CODE 3209				96,477		96,477		
BUDGET CODE: 3212 Welfare Fraud - HRA								
01 F/T SALARIED		001 FULL YEAR POSITIONS						
SUBTOTAL FOR F/T SALARIED								
SUBTOTAL FOR BUDGET CODE 3212								
BUDGET CODE: 3214 New York City STRIVE								
01 F/T SALARIED		001 FULL YEAR POSITIONS		88,773				88,773-
SUBTOTAL FOR F/T SALARIED				88,773				88,773-
SUBTOTAL FOR BUDGET CODE 3214				88,773				88,773-
BUDGET CODE: 4007 Yale University								
01 F/T SALARIED		001 FULL YEAR POSITIONS		55,000				55,000-
SUBTOTAL FOR F/T SALARIED				55,000				55,000-

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 901 DISTRICT ATTORNEY NEW YORK COUNTY
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

			MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 4007				55,000				55,000-
BUDGET CODE: 5601 HIDTA Specialized Target Analysis Group								
01 F/T SALARIED		001 FULL YEAR POSITIONS		692,224				692,224-
SUBTOTAL FOR F/T SALARIED				692,224				692,224-
SUBTOTAL FOR BUDGET CODE 5601				692,224				692,224-
BUDGET CODE: 6005 CRIME AGAINST REVENUE PROGRAM								
01 F/T SALARIED		001 FULL YEAR POSITIONS		2,424,299				2,424,299-
SUBTOTAL FOR F/T SALARIED				2,424,299				2,424,299-
SUBTOTAL FOR BUDGET CODE 6005				2,424,299				2,424,299-
BUDGET CODE: 6600 MOTOR VEHICLE II								
01 F/T SALARIED		001 FULL YEAR POSITIONS		161,096				161,096-
SUBTOTAL FOR F/T SALARIED				161,096				161,096-
SUBTOTAL FOR BUDGET CODE 6600				161,096				161,096-
BUDGET CODE: 6700 MANHATTAN RE-ENTRY TASK FORCE								
01 F/T SALARIED		001 FULL YEAR POSITIONS		64,000				64,000-
SUBTOTAL FOR F/T SALARIED				64,000				64,000-
SUBTOTAL FOR BUDGET CODE 6700				64,000				64,000-
BUDGET CODE: 8128 JAG 2024 DANY								
01 F/T SALARIED		001 FULL YEAR POSITIONS		10,933				10,933-
SUBTOTAL FOR F/T SALARIED				10,933				10,933-
SUBTOTAL FOR BUDGET CODE 8128				10,933				10,933-
BUDGET CODE: 9001 Criminal Justice Reform Implementation								
01 F/T SALARIED		001 FULL YEAR POSITIONS	182	10,068,000	182	10,068,000		
SUBTOTAL FOR F/T SALARIED			182	10,068,000	182	10,068,000		

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 901 DISTRICT ATTORNEY NEW YORK COUNTY
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR BUDGET CODE 9001			182	10,068,000	182	10,068,000	
TOTAL FOR			182	14,357,002	182	10,490,677	3,866,325-
RESPONSIBILITY CENTER: 0001 EXECUTIVE MANAGEMENT							
BUDGET CODE: 0101 EXECUTIVE MANAGEMENT							
01 F/T SALARIED 001 FULL YEAR POSITIONS			80	1,423,976	80	1,426,002	2,026
SUBTOTAL FOR F/T SALARIED			80	1,423,976	80	1,426,002	2,026
SUBTOTAL FOR BUDGET CODE 0101			80	1,423,976	80	1,426,002	2,026
TOTAL FOR EXECUTIVE MANAGEMENT			80	1,423,976	80	1,426,002	2,026
RESPONSIBILITY CENTER: 0002 LEGAL SERVICES							
BUDGET CODE: 0201 LEGAL SERVICES							
01 F/T SALARIED 001 FULL YEAR POSITIONS			389	69,667,151	389	69,667,151	
SUBTOTAL FOR F/T SALARIED			389	69,667,151	389	69,667,151	
03 UNSALARIED 031 UNSALARIED				38,069		38,069	
SUBTOTAL FOR UNSALARIED				38,069		38,069	
04 ADD GRS PAY 049 BACKPAY - PRIOR YEARS				10,000		10,000	
SUBTOTAL FOR ADD GRS PAY				10,000		10,000	
SUBTOTAL FOR BUDGET CODE 0201			389	69,715,220	389	69,715,220	
BUDGET CODE: 0207 STOP DWI							
01 F/T SALARIED 001 FULL YEAR POSITIONS				107,555			107,555-
SUBTOTAL FOR F/T SALARIED				107,555			107,555-
SUBTOTAL FOR BUDGET CODE 0207				107,555			107,555-

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 901 DISTRICT ATTORNEY NEW YORK COUNTY
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

			MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
TOTAL FOR LEGAL SERVICES			389	69,822,775	389	69,715,220	107,555-
RESPONSIBILITY CENTER: 0003 ADMINISTRATIVE SERVICES							
BUDGET CODE: 0301 ADMINISTRATIVE SERVICES							
01 F/T SALARIED		001 FULL YEAR POSITIONS	366	65,387,713	366	65,597,842	210,129
SUBTOTAL FOR F/T SALARIED			366	65,387,713	366	65,597,842	210,129
03 UNSALARIED		031 UNSALARIED		635,819		636,477	658
SUBTOTAL FOR UNSALARIED				635,819		636,477	658
04 ADD GRS PAY		X41 PY ASSIGNMENT DIFFERENTIAL		5,000		5,000	
		X43 PY SHIFT DIFFERENTIAL		2,000		2,000	
		X47 PY OVERTIME		5,000		5,000	
		041 ASSIGNMENT DIFFERENTIAL		2,812		2,812	
		042 LONGEVITY DIFFERENTIAL		34,546		34,546	
		043 SHIFT DIFFERENTIAL		32,693		32,693	
		045 HOLIDAY PAY		10,817		10,817	
		047 OVERTIME		57,351		57,351	
		049 BACKPAY - PRIOR YEARS		20,000		20,000	
		057 BONUS PAYMENTS		2,000		2,000	
		061 SUPPER MONEY		7,500		7,500	
SUBTOTAL FOR ADD GRS PAY				179,719		179,719	
06 FRINGE BENES		067 SUPPLEMENTAL EMPLOYEE WELF BEN		120,000		84,000	36,000-
		081 ANNUITY CONTRIBUTIONS		5,411		5,411	
SUBTOTAL FOR FRINGE BENES				125,411		89,411	36,000-
SUBTOTAL FOR BUDGET CODE 0301			366	66,328,662	366	66,503,449	174,787
TOTAL FOR ADMINISTRATIVE SERVICES			366	66,328,662	366	66,503,449	174,787

RESPONSIBILITY CENTER: 0004 ACCOUNTING SERVICES

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 901 DISTRICT ATTORNEY NEW YORK COUNTY
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

			MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC
							# POS AMOUNT
BUDGET CODE: 0401 ACCOUNTING SERVICES							
01 F/T SALARIED		001 FULL YEAR POSITIONS	21	2,576,719	21	2,976,719	400,000
		SUBTOTAL FOR F/T SALARIED	21	2,576,719	21	2,976,719	400,000
03 UNSALARIED		031 UNSALARIED		4,792		4,792	
		SUBTOTAL FOR UNSALARIED		4,792		4,792	
04 ADD GRS PAY		047 OVERTIME		2,164		2,164	
		049 BACKPAY - PRIOR YEARS		2,000		2,000	
		SUBTOTAL FOR ADD GRS PAY		4,164		4,164	
		SUBTOTAL FOR BUDGET CODE 0401	21	2,585,675	21	2,985,675	400,000
		TOTAL FOR ACCOUNTING SERVICES	21	2,585,675	21	2,985,675	400,000
RESPONSIBILITY CENTER: 0005 INVESTIGATIVE SERVICES							
BUDGET CODE: 0501 INVESTIGATIVE SERVICES							
01 F/T SALARIED		001 FULL YEAR POSITIONS	54	8,403,782	54	8,676,750	272,968
		SUBTOTAL FOR F/T SALARIED	54	8,403,782	54	8,676,750	272,968
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		2,164		2,164	
		043 SHIFT DIFFERENTIAL		17,308		17,308	
		045 HOLIDAY PAY		541		541	
		047 OVERTIME		18,389		18,389	
		049 BACKPAY - PRIOR YEARS		60,000		60,000	
		061 SUPPER MONEY		1,000		1,000	
		SUBTOTAL FOR ADD GRS PAY		99,402		99,402	
06 FRINGE BENES		067 SUPPLEMENTAL EMPLOYEE WELF BEN		78,000		56,000	22,000-
		SUBTOTAL FOR FRINGE BENES		78,000		56,000	22,000-
		SUBTOTAL FOR BUDGET CODE 0501	54	8,581,184	54	8,832,152	250,968
		TOTAL FOR INVESTIGATIVE SERVICES	54	8,581,184	54	8,832,152	250,968

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 901 DISTRICT ATTORNEY NEW YORK COUNTY
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

			MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC
RESPONSIBILITY CENTER: 0032 CAREER CRIMINAL							
BUDGET CODE: 3201 CAREER CRIMINAL							
01 F/T SALARIED		001 FULL YEAR POSITIONS	67	6,919,759	67	2,852,868	4,066,891-
		SUBTOTAL FOR F/T SALARIED	67	6,919,759	67	2,852,868	4,066,891-
		SUBTOTAL FOR BUDGET CODE 3201	67	6,919,759	67	2,852,868	4,066,891-
		TOTAL FOR CAREER CRIMINAL	67	6,919,759	67	2,852,868	4,066,891-
RESPONSIBILITY CENTER: 0034 VICTIM WITNESS PROGRAM							
BUDGET CODE: 3401 VICTIM WITNESS							
01 F/T SALARIED		001 FULL YEAR POSITIONS		618,265		57,880	560,385-
		SUBTOTAL FOR F/T SALARIED		618,265		57,880	560,385-
		SUBTOTAL FOR BUDGET CODE 3401		618,265		57,880	560,385-
		TOTAL FOR VICTIM WITNESS PROGRAM		618,265		57,880	560,385-
RESPONSIBILITY CENTER: 0052 CONVERSION NAME							
BUDGET CODE: 8300 STOP VIOLENCE AGAINST WOMEN II							
01 F/T SALARIED		001 FULL YEAR POSITIONS		12,146			12,146-
		SUBTOTAL FOR F/T SALARIED		12,146			12,146-
		SUBTOTAL FOR BUDGET CODE 8300		12,146			12,146-
		TOTAL FOR CONVERSION NAME		12,146			12,146-
TOTAL FOR PERSONAL SERVICES			1,159	170,649,444	1,159	162,863,923	7,785,521-
			4310				

DEPARTMENTAL ESTIMATES - FY27
UNIT OF APPROPRIATION SUMMARY
AGENCY: 901 DISTRICT ATTORNEY NEW YORK COUNTY
UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,159	170,649,444	1,159	162,863,923	7,785,521-
FINANCIAL PLAN SAVINGS	167		167		
APPROPRIATION	1,326	170,649,444	1,326	162,863,923	7,785,521-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		159,390,943		159,846,698	455,755
OTHER CATEGORICAL		55,000			55,000-
CAPITAL FUNDS - I.F.A.					
STATE		11,045,792		2,862,868	8,182,924-
FEDERAL - C.D.					
FEDERAL - OTHER		61,232		57,880	3,352-
INTRA-CITY SALES		96,477		96,477	
TOTAL		170,649,444		162,863,923	7,785,521-

DEPARTMENTAL ESTIMATES - FY27
POSITION SCHEDULE
AGENCY: 901 DISTRICT ATTORNEY NEW YORK COUNTY
UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

DEPARTMENTAL ESTI FY27

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
10095	ADMIN CONTRACT SPECIALIST (PYRLS 069,071,094,250,261)	147,021-207,406	2	177,214	354,427
10135	ADMINISTRATIVE CHIEF	156,756-215,000	6	183,244	1,099,461
82994	ADMINISTRATIVE LABOR RELATIONS ANALYST	123,797-138,093	2	130,945	261,890
10025	ADMINISTRATIVE MANAGER	123,797-123,797	2	123,797	247,594
10041	ADMINISTRATIVE PUBLIC RECORDS OFFICER	170,159-170,159	1	170,159	170,159
10026	ADMINISTRATIVE STAFF ANALYST	146,189-221,000	4	183,140	732,559
94592	ADVISOR FOR GAY, LESBIAN, TRANSGENDER ISSUES	196,373-196,373	1	196,373	196,373
30835	ASSISTANT CHIEF RACKET INVESTIGATOR	134,225-134,225	1	134,225	134,225
30114	ASSISTANT DISTRICT ATTORNEY (S.I)	85,000-230,000	616	134,649	82,943,484
90621	ASSISTANT MEDIA SERVICES TECHNICAN	74,153- 74,153	1	74,153	74,153
13369	ASSOCIATE LABOR RELATIONS ANALYST	99,120- 99,120	1	99,120	99,120
12627	ASSOCIATE STAFF ANALYST	96,529-127,124	2	111,827	223,653
92005	CARPENTER	104,102-107,227	3	106,185	318,556
94593	CHIEF FINANCIAL OFFICER	200,000-200,000	1	200,000	200,000
30851	CHIEF INVESTIGATING ACCOUNTANT	90,000-211,663	29	133,069	3,859,007
30836	CHIEF RACKETS INVESTIGATOR	210,000-210,000	1	210,000	210,000
90644	CITY CUSTODIAL ASSISTANT	41,532- 54,351	18	46,225	832,058
90702	CITY LABORER	86,631-106,885	7	92,767	649,368
21744	CITY RESEARCH SCIENTIST	107,347-107,347	1	107,347	107,347
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	68,145-129,089	6	102,257	613,540
56056	COMMUNITY ASSISTANT	42,539-101,381	18	60,226	1,084,059
56057	COMMUNITY ASSOCIATE	46,566-108,395	663	61,352	40,676,286
56058	COMMUNITY COORDINATOR	70,000-168,233	134	95,621	12,813,194
10050	COMPUTER SYSTEMS MANAGER	177,068-177,068	1	177,068	177,068
30825	COUNTY DETECTIVE	77,525-103,314	2	90,420	180,839
94608	DEPUTY CHIEF INFORMATION TECHNOLOGY OFFICER	150,000-200,000	4	172,682	690,726
94603	DEPUTY CHIEF RACKETS INVESTIGATOR	154,875-154,875	2	154,875	309,750
94604	DEPUTY DIRECTOR OF COMMUNICATIONS	172,366-172,366	1	172,366	172,366
94605	DEPUTY DIRECTOR OF CYBER-CRIME FORENSICS	129,645-154,058	3	139,309	417,928
94598	DIR OF INVESTIGATIVE ACCTNG AND ECONOMIC CRIMES INVSTNGS	111,665-111,665	1	111,665	111,665
94601	DIRECTOR CRIMINAL JUSTICE DATA SHARE AND INFO SERVICES	130,552-205,585	5	169,724	848,620
94596	DIRECTOR OF COMMUNICATIONS	211,663-211,663	1	211,663	211,663
94602	DIRECTOR OF COMMUNITY RELATIONS	146,547-200,433	3	165,874	497,622
94599	DIRECTOR OF CRIME STRATEGIES AND ANALYSIS	123,900-123,900	1	123,900	123,900
94600	DIRECTOR OF CYBER-CRIME FORENSICS	106,348-214,265	2	160,307	320,613
94595	DIRECTOR OF SOCIAL SERVICES	152,160-202,911	2	177,536	355,071
94353	DISTRICT ATTORNEY	232,600-232,600	1	232,600	232,600
91717	ELECTRICIAN	125,533-125,533	3	125,533	376,600
91722	ELECTRICIANS HELPER	82,053- 82,053	1	82,053	82,053
20113	ENGINEERING TECHNICIAN	56,916- 56,916	1	56,916	56,916
91650	HIGH PRESSURE PLANT TENDER	95,766- 95,766	1	95,766	95,766

DEPARTMENTAL ESTIMATES - FY27
POSITION SCHEDULE
AGENCY: 901 DISTRICT ATTORNEY NEW YORK COUNTY
UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

DEPARTMENTAL ESTI FY27

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

OBJECT: 001	FULL YEAR POSITIONS				
90622	MEDIA SERVICES TECHNICIAN	48,170-101,291	12	81,742	980,899
91830	PAINTER	95,325- 95,325	1	95,325	95,325
30856	PRINCIPAL ACCOUNTANT INVESTIGATOR (RACKETS)	104,062-215,000	23	137,380	3,159,748
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	71,604-121,691	3	104,721	314,162
30830	RACKETS INVESTIGATOR - START >4-24-08 NO ABC	64,067- 75,656	22	70,837	1,558,422
10212	REPORTER/ STENOGRAPHER (DA)	88,450-126,811	15	106,539	1,598,091
10252	SECRETARY	122,137-173,073	2	147,605	295,210
30853	SENIOR ACCOUNTANT INVESTIGATOR (RACKETS)	69,548-110,305	8	84,463	675,707
90635	SENIOR PHOTOGRAPHER	64,282- 93,933	3	78,228	234,685
30831	SENIOR RACKETS INVESTIGATOR - START >4-24-08 NO ABC	79,519-128,392	54	97,708	5,276,247
10220	SENIOR SECRETARY	68,872-112,175	2	90,524	181,047
94607	SPECIAL ASSISTANT TO THE DA	146,305-198,640	2	172,473	344,945
70810	SPECIAL OFFICER	47,000- 66,008	6	59,663	357,980
12626	STAFF ANALYST	64,392- 64,392	1	64,392	64,392
30854	SUPERVISING ACCOUNTANT INVESTIGATOR (RACKETS)	90,801- 96,747	5	93,066	465,328
30832	SUPERVISING RACKETS INVESTIGATOR START >4-24-08 NO ABC	111,678-121,978	13	118,413	1,539,364
70817	SUPERVISING SPECIAL OFFICER	65,978- 65,978	1	65,978	65,978
92071	SUPERVISOR CARPENTER	110,369-110,369	1	110,369	110,369
90774	SUPERVISOR OF MECHANICS	159,884-159,884	1	159,884	159,884
91873	SUPERVISOR PAINTER	108,949-108,949	1	108,949	108,949
TOTAL FOR OBJECT 001			1,731		170,749,011

POSITION SCHEDULE FOR U/A 001	1,731	170,749,011
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT	-405	-39,949,942
TOTAL FOR U/A 001	1,326	130,799,069

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 01/02/26

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 901 DISTRICT ATTORNEY NEW YORK COUNTY
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

			MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: E002 HURRICANE SANDY								
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		76,309				76,309-
		305 MOTOR VEHICLES		4,343				4,343-
		SUBTOTAL FOR PROPTY&EQUIP		80,652				80,652-
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		907,846				907,846-
		SUBTOTAL FOR OTHR SER&CHR		907,846				907,846-
60	CNTRCTL SVCS	683 PROF SERV ENGINEER & ARCHITECT		25,200				25,200-
		SUBTOTAL FOR CNTRCTL SVCS		25,200				25,200-
		SUBTOTAL FOR BUDGET CODE E002		1,013,698				1,013,698-
BUDGET CODE: 0701 ANTI VIOLENCE INNOVATION CHALLENGE FUNDS								
40	OTHR SER&CHR	402 TELEPHONE & OTHER COMMUNICATNS		300				300-
		SUBTOTAL FOR OTHR SER&CHR		300				300-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		29,700				29,700-
		SUBTOTAL FOR CNTRCTL SVCS		29,700				29,700-
		SUBTOTAL FOR BUDGET CODE 0701		30,000				30,000-
BUDGET CODE: 3211 FAMILY JUSTICE CENTER - OTPS								
10	SUPPLY&MATL	169 MAINTENANCE SUPPLIES		100				100-
		SUBTOTAL FOR SUPPLY&MATL		100				100-
40	OTHR SER&CHR	431 LEASING OF MISC EQUIP		8,490				8,490-
		SUBTOTAL FOR OTHR SER&CHR		8,490				8,490-
60	CNTRCTL SVCS	602 TELECOMMUNICATIONS MAINT		325				325-
		608 MAINT & REP GENERAL		600				600-
		612 OFFICE EQUIPMENT MAINTENANCE		776		10,291		9,515
		SUBTOTAL FOR CNTRCTL SVCS		1,701		10,291		8,590
		SUBTOTAL FOR BUDGET CODE 3211		10,291		10,291		

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 901 DISTRICT ATTORNEY NEW YORK COUNTY
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

			MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27			

OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT

BUDGET CODE: 3214 New York City STRIVE								
40	OTHR	SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		46,553		46,553-
		SUBTOTAL FOR OTHR SER&CHR				46,553		46,553-
60	CNTRCTL	SVCS	686	PROF SERV OTHER		4,800		4,800-
		SUBTOTAL FOR CNTRCTL SVCS				4,800		4,800-
		SUBTOTAL FOR BUDGET CODE 3214				51,353		51,353-
BUDGET CODE: 3301 DANY STATE ASSET FORFEITURE FUNDS								
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL			384,510		384,510-
		199	DATA PROCESSING SUPPLIES			266,361		266,361-
		SUBTOTAL FOR SUPPLYS&MATL				650,871		650,871-
30	PROPTY&EQUIP	314	OFFICE FURITURE			200,000		200,000-
		332	PURCH DATA PROCESSING EQUIPT			56,879		56,879-
		338	LIBRARY BOOKS			150,000		150,000-
		SUBTOTAL FOR PROPTY&EQUIP				406,879		406,879-
40	OTHR	SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		188,236		188,236-
		402	TELEPHONE & OTHER COMMUNICATNS			720,000		720,000-
		431	LEASING OF MISC EQUIP			714,000		714,000-
		451	NON OVERNIGHT TRVL EXP-GENERAL			10,000		10,000-
		460	SPECIAL EXPENSE			273,000		273,000-
		465	OBLIGATORY COUNTY EXPENSES			426,764		426,764-
		SUBTOTAL FOR OTHR SER&CHR				2,332,000		2,332,000-
60	CNTRCTL	SVCS	600	CONTRACTUAL SERVICES GENERAL		1,754,119		1,754,119-
		602	TELECOMMUNICATIONS MAINT			110,000		110,000-
		608	MAINT & REP GENERAL			60,000		60,000-
		612	OFFICE EQUIPMENT MAINTENANCE			10,000		10,000-
		613	DATA PROCESSING EQUIPMENT			751,039		751,039-
		619	SECURITY SERVICES			240,490		240,490-
		684	PROF SERV COMPUTER SERVICES			147,600		147,600-
		686	PROF SERV OTHER			66,590		66,590-
		SUBTOTAL FOR CNTRCTL SVCS				3,139,838		3,139,838-
		SUBTOTAL FOR BUDGET CODE 3301				6,529,588		6,529,588-

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 901 DISTRICT ATTORNEY NEW YORK COUNTY
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
BUDGET CODE: 5601 HIDTA Specialized Target Analysis Group									
40	OTHR	SER&CHR	460	SPECIAL EXPENSE	900,000				900,000-
SUBTOTAL FOR OTHR SER&CHR					900,000				900,000-
SUBTOTAL FOR BUDGET CODE 5601					900,000				900,000-
BUDGET CODE: 5604 Brigadier General Charles Young Athletic									
40	OTHR	SER&CHR	460	SPECIAL EXPENSE	800,000				800,000-
SUBTOTAL FOR OTHR SER&CHR					800,000				800,000-
SUBTOTAL FOR BUDGET CODE 5604					800,000				800,000-
BUDGET CODE: 6005 CRIME AGAINST REVENUE PROGRAM									
10	SUPPLYS&MATL	199	DATA PROCESSING SUPPLIES		10,000				10,000-
SUBTOTAL FOR SUPPLYS&MATL					10,000				10,000-
40	OTHR	SER&CHR	402	TELEPHONE & OTHER COMMUNICATNS	1,000				1,000-
			403	OFFICE SERVICES	11				11-
			453	OVERNIGHT TRVL EXP-GENERAL	10,000				10,000-
SUBTOTAL FOR OTHR SER&CHR					11,011				11,011-
60	CNTRCTL	SVCS	600	CONTRACTUAL SERVICES GENERAL	50,000				50,000-
			686	PROF SERV OTHER	22,507				22,507-
SUBTOTAL FOR CNTRCTL SVCS					72,507				72,507-
SUBTOTAL FOR BUDGET CODE 6005					93,518				93,518-
BUDGET CODE: 6700 MANHATTAN RE-ENTRY TASK FORCE									
40	OTHR	SER&CHR	400	CONTRACTUAL SERVICES-GENERAL	949,725				949,725-
SUBTOTAL FOR OTHR SER&CHR					949,725				949,725-
SUBTOTAL FOR BUDGET CODE 6700					949,725				949,725-
BUDGET CODE: 9001 Criminal Justice Reform Implementation									
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		122,496				122,496-
		101	PRINTING SUPPLIES		115,752				115,752-
		117	POSTAGE		115,753				115,753-

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 901 DISTRICT ATTORNEY NEW YORK COUNTY
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27			

OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
									AMOUNT
		199 DATA PROCESSING SUPPLIES			795,912				795,912-
		SUBTOTAL FOR SUPPLYS&MATL			1,149,913				1,149,913-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL			93,742				93,742-
		305 MOTOR VEHICLES			154,600				154,600-
		332 PURCH DATA PROCESSING EQUIPT			415,105				415,105-
		SUBTOTAL FOR PROPTY&EQUIP			663,447				663,447-
40	OTHR SER&CHR	403 OFFICE SERVICES			64,400				64,400-
		453 OVERNIGHT TRVL EXP-GENERAL			156,011				156,011-
		460 SPECIAL EXPENSE			263,296				263,296-
		465 OBLIGATORY COUNTY EXPENSES			257,117				257,117-
		499 OTHER EXPENSES - GENERAL						5,411,284	5,411,284
		SUBTOTAL FOR OTHR SER&CHR			740,824			5,411,284	4,670,460
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL			1,143,000				1,143,000-
		608 MAINT & REP GENERAL			335,000				335,000-
		613 DATA PROCESSING EQUIPMENT			994,100				994,100-
		684 PROF SERV COMPUTER SERVICES			385,000				385,000-
		SUBTOTAL FOR CNTRCTL SVCS			2,857,100				2,857,100-
		SUBTOTAL FOR BUDGET CODE 9001			5,411,284			5,411,284	
BUDGET CODE: 9003 Capital Discovery Implementation									
10	SUPPLYS&MATL	199 DATA PROCESSING SUPPLIES			1,489				1,489-
		SUBTOTAL FOR SUPPLYS&MATL			1,489				1,489-
30	PROPTY&EQUIP	332 PURCH DATA PROCESSING EQUIPT			5,920,017				5,920,017-
		SUBTOTAL FOR PROPTY&EQUIP			5,920,017				5,920,017-
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL			578,248				578,248-
		403 OFFICE SERVICES			5,580				5,580-
		SUBTOTAL FOR OTHR SER&CHR			583,828				583,828-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL			2,294,832				2,294,832-
		613 DATA PROCESSING EQUIPMENT			1,671,644				1,671,644-
		684 PROF SERV COMPUTER SERVICES			1,335,225				1,335,225-
		SUBTOTAL FOR CNTRCTL SVCS			5,301,701				5,301,701-
		SUBTOTAL FOR BUDGET CODE 9003			11,807,035				11,807,035-

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 901 DISTRICT ATTORNEY NEW YORK COUNTY
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

			MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
TOTAL FOR				27,596,492		5,421,575		22,174,917-
RESPONSIBILITY CENTER: 0001 EXECUTIVE MANAGEMENT								
BUDGET CODE: 0101 EXECUTIVE MANAGEMENT								
10 SUPPLYS&MATL	856001	10E AUTOMOTIVE SUPPLIES & MATERIAL		836		836		
	856001	10X SUPPLIES + MATERIALS - GENERAL		85,850		85,850		
		100 SUPPLIES + MATERIALS - GENERAL		386,889		1,186,837		799,948
		101 PRINTING SUPPLIES		54,750		54,750		
		105 AUTOMOTIVE SUPPLIES & MATERIAL		61,250		1,250		60,000-
		110 FOOD & FORAGE SUPPLIES		41,250		31,250		10,000-
		117 POSTAGE		121,847		81,050		40,797-
		169 MAINTENANCE SUPPLIES		161,980		61,980		100,000-
		170 CLEANING SUPPLIES		20,000		20,000		
		199 DATA PROCESSING SUPPLIES		22,500		22,500		
		SUBTOTAL FOR SUPPLYS&MATL		957,152		1,546,303		589,151
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		135,500		40,500		95,000-
		302 TELECOMMUNICATIONS EQUIPMENT		30,000		30,000		
		314 OFFICE FURITURE		10,000		10,000		
		315 OFFICE EQUIPMENT		99,498		44,498		55,000-
		332 PURCH DATA PROCESSING EQUIPT		35,000		35,000		
		337 BOOKS-OTHER		77,109		34,261		42,848-
		338 LIBRARY BOOKS		93,200		93,200		
		SUBTOTAL FOR PROPTY&EQUIP		480,307		287,459		192,848-
40 OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		290,652		290,652		
	856001	40G MAINT & REP OF MOTOR VEH EQUIP		4,973		4,973		
		400 CONTRACTUAL SERVICES-GENERAL		537,854		484,468		53,386-
		402 TELEPHONE & OTHER COMMUNICATNS		581,965		381,965		200,000-
		403 OFFICE SERVICES		222,507		162,507		60,000-
		414 RENTALS - LAND BLDGS & STRUCTS		3,882,568		3,882,568		
		417 ADVERTISING		9,145		9,145		
	856001	42C HEAT LIGHT & POWER		1,356,927		1,356,927		
		431 LEASING OF MISC EQUIP		36,000		36,000		
		451 NON OVERNIGHT TRVL EXP-GENERAL		84,033		31,333		52,700-
		452 NON OVERNIGHT TRVL EXP-SPECIAL				2,501		2,501

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 901 DISTRICT ATTORNEY NEW YORK COUNTY
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
		453 OVERNIGHT TRVL EXP-GENERAL			5,500				5,500-
		454 OVERNIGHT TRVL EXP-SPECIAL			250				250-
		460 SPECIAL EXPENSE			350,000			378,066	28,066
		465 OBLIGATORY COUNTY EXPENSES			181,550			265,000	83,450
		SUBTOTAL FOR OTHR SER&CHR			7,543,924			7,286,105	257,819-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1		591,573	1		990,915	399,342
		602 TELECOMMUNICATIONS MAINT	1		20,000	1		48,500	28,500
		608 MAINT & REP GENERAL	1		72,264	1		72,264	
		612 OFFICE EQUIPMENT MAINTENANCE	1		12,750	1		12,750	
		613 DATA PROCESSING EQUIPMENT	1		27,347	1		58,575	31,228
		615 PRINTING CONTRACTS	1		63,950	1		43,950	20,000-
		619 SECURITY SERVICES	1		372,570				372,570-
		622 TEMPORARY SERVICES	1		200,000	1		289,170	89,170
		624 CLEANING SERVICES	1		71,055	1		51,055	20,000-
		633 TRANSPORTATION EXPENDITURES	1		75,000	1		75,000	
		683 PROF SERV ENGINEER & ARCHITECT	1		10,375	1		10,375	
		684 PROF SERV COMPUTER SERVICES	1		35,850	1		114,250	78,400
		686 PROF SERV OTHER	1		47,695	1		17,695	30,000-
		SUBTOTAL FOR CNTRCTL SVCS	13		1,600,429	12		1,784,499	184,070
		SUBTOTAL FOR BUDGET CODE 0101	13		10,581,812	12		10,904,366	322,554
		TOTAL FOR EXECUTIVE MANAGEMENT	13		10,581,812	12		10,904,366	322,554
RESPONSIBILITY CENTER: 0002 LEGAL SERVICES									
BUDGET CODE: 0207 STOP DWI									
40 OTHR SER&CHR		454 OVERNIGHT TRVL EXP-SPECIAL			500				500-
		SUBTOTAL FOR OTHR SER&CHR			500				500-
		SUBTOTAL FOR BUDGET CODE 0207			500				500-
		TOTAL FOR LEGAL SERVICES			500				500-

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 901 DISTRICT ATTORNEY NEW YORK COUNTY
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

			MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0032 CAREER CRIMINAL								
BUDGET CODE: 3201 CAREER CRIMINAL								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL				179,643		179,643
SUBTOTAL FOR SUPPLYS&MATL						179,643		179,643
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL				50,000		50,000
		402 TELEPHONE & OTHER COMMUNICATNS				160,000		160,000
		460 SPECIAL EXPENSE				50,000		50,000
		465 OBLIGATORY COUNTY EXPENSES				40,000		40,000
SUBTOTAL FOR OTHR SER&CHR						300,000		300,000
SUBTOTAL FOR BUDGET CODE 3201						479,643		479,643
TOTAL FOR CAREER CRIMINAL						479,643		479,643
RESPONSIBILITY CENTER: 0034 VICTIM WITNESS PROGRAM								
BUDGET CODE: 3401 VICTIM WITNESS								
40 OTHR SER&CHR		454 OVERNIGHT TRVL EXP-SPECIAL		4,568				4,568-
SUBTOTAL FOR OTHR SER&CHR					4,568			4,568-
SUBTOTAL FOR BUDGET CODE 3401					4,568			4,568-
TOTAL FOR VICTIM WITNESS PROGRAM					4,568			4,568-
TOTAL FOR OTHER THAN PERSONAL SERVICES			13	38,183,372	12	16,805,584	1-	21,377,788-

DEPARTMENTAL ESTIMATES - FY27
UNIT OF APPROPRIATION SUMMARY
AGENCY: 901 DISTRICT ATTORNEY NEW YORK COUNTY

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,739,238	38,183,372	1,739,238	16,805,584	21,377,788-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		38,183,372		16,805,584	21,377,788-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		16,033,387		16,325,941	292,554
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		21,134,720		479,643	20,655,077-
FEDERAL - C.D.					
FEDERAL - OTHER		1,015,265			1,015,265-
INTRA-CITY SALES					
TOTAL		38,183,372		16,805,584	21,377,788-

DEPARTMENTAL ESTIMATES- FY27
AGENCY SUMMARY

AGENCY: 901 DISTRICT ATTORNEY NEW YORK COUNTY

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,159	170,649,444	1,159	162,863,923	7,785,521-
FINANCIAL PLAN SAVINGS	167		167		
APPROPRIATION	1,326	170,649,444	1,326	162,863,923	7,785,521-

FUNDING SUMMARY

	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	159,390,943	159,846,698	455,755
OTHER CATEGORICAL	55,000		55,000-
CAPITAL FUNDS - I.F.A.			
STATE	11,045,792	2,862,868	8,182,924-
FEDERAL - C.D.			
FEDERAL - OTHER	61,232	57,880	3,352-
INTRA-CITY SALES	96,477	96,477	

TOTAL	170,649,444	162,863,923	7,785,521-

OTPS MEMO AMOUNTS

DEPARTMENTAL ESTIMATES- FY27
AGENCY SUMMARY

AGENCY: 901 DISTRICT ATTORNEY NEW YORK COUNTY

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,739,238	38,183,372	1,739,238	16,805,584	21,377,788-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		38,183,372		16,805,584	21,377,788-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		16,033,387		16,325,941	292,554
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		21,134,720		479,643	20,655,077-
FEDERAL - C.D.					
FEDERAL - OTHER		1,015,265			1,015,265-
INTRA-CITY SALES					
TOTAL		38,183,372		16,805,584	21,377,788-
PS MEMO AMOUNTS					

DEPARTMENTAL ESTIMATES - FY27
 AGENCY SUMMARY
 AGENCY: 901 DISTRICT ATTORNEY NEW YORK COUNTY

	MODIFIED FY26 - 02/11/26		DEPARTMENTAL ESTIMATES FY27		
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	INC/DEC AMT
PS					
TOTALS FOR OPERATING BUDGET	1,159	170,649,444	1,159	162,863,923	7,785,521-
FINANCIAL PLAN SAVINGS	167		167		
APPROPRIATION	1,326	170,649,444	1,326	162,863,923	7,785,521-
OTPS					
TOTALS FOR OPERATING BUDGET		38,183,372		16,805,584	21,377,788-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		38,183,372		16,805,584	21,377,788-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	1,159	208,832,816	1,159	179,669,507	29,163,309-
FINANCIAL PLAN SAVINGS	167		167		
APPROPRIATION	1,326	208,832,816	1,326	179,669,507	29,163,309-
FUNDING					
CITY		175,424,330		176,172,639	748,309
OTHER CATEGORICAL		55,000			55,000-
CAPITAL FUNDS - I.F.A.					
STATE		32,180,512		3,342,511	28,838,001-
FEDERAL - C.D.					
FEDERAL - OTHER		1,076,497		57,880	1,018,617-
INTRA-CITY SALES		96,477		96,477	
TOTAL FUNDING		208,832,816		179,669,507	29,163,309-

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 902 DISTRICT ATTORNEY BRONX COUNTY
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

			MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: 0388 INTEGRATED DOMESTIC VIOLENCE PROGRAM								
01 F/T SALARIED		001 FULL YEAR POSITIONS		23,443				23,443-
SUBTOTAL FOR F/T SALARIED				23,443				23,443-
SUBTOTAL FOR BUDGET CODE 0388				23,443				23,443-
BUDGET CODE: 0404 CRIMES VS. REVENUE								
01 F/T SALARIED		001 FULL YEAR POSITIONS		338,197				338,197-
SUBTOTAL FOR F/T SALARIED				338,197				338,197-
SUBTOTAL FOR BUDGET CODE 0404				338,197				338,197-
BUDGET CODE: 0421 JAG 2022 BXDA								
01 F/T SALARIED		001 FULL YEAR POSITIONS		229				229-
SUBTOTAL FOR F/T SALARIED				229				229-
SUBTOTAL FOR BUDGET CODE 0421				229				229-
BUDGET CODE: 0423 JAG 2023 BXDA								
01 F/T SALARIED		001 FULL YEAR POSITIONS		225,273				225,273-
SUBTOTAL FOR F/T SALARIED				225,273				225,273-
SUBTOTAL FOR BUDGET CODE 0423				225,273				225,273-
BUDGET CODE: 0451 BRONX COUNTY RE-ENTRY TASK FORCE PROGRAM								
01 F/T SALARIED		001 FULL YEAR POSITIONS		25,699				25,699-
SUBTOTAL FOR F/T SALARIED				25,699				25,699-
SUBTOTAL FOR BUDGET CODE 0451				25,699				25,699-
BUDGET CODE: 0452 FY 19 INNOVATIVE PROSECUTION PROGRAM								
01 F/T SALARIED		001 FULL YEAR POSITIONS		66,357				66,357-
SUBTOTAL FOR F/T SALARIED				66,357				66,357-

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 902 DISTRICT ATTORNEY BRONX COUNTY
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

			MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR BUDGET CODE 0452				66,357			66,357-
BUDGET CODE: 0458 PROSECUTING COLD CASES USING DNA PROGRAM							
01 F/T SALARIED		001 FULL YEAR POSITIONS		22,092			22,092-
SUBTOTAL FOR F/T SALARIED				22,092			22,092-
SUBTOTAL FOR BUDGET CODE 0458				22,092			22,092-
BUDGET CODE: 9001 Criminal Justice Reform Implementation							
01 F/T SALARIED		001 FULL YEAR POSITIONS	122	8,446,231	122	8,446,231	
SUBTOTAL FOR F/T SALARIED			122	8,446,231	122	8,446,231	
SUBTOTAL FOR BUDGET CODE 9001			122	8,446,231	122	8,446,231	
TOTAL FOR			122	9,147,521	122	8,446,231	701,290-
RESPONSIBILITY CENTER: 0001 EXECUTIVE MANAGEMENT							
BUDGET CODE: 0101 EXECUTIVE MANAGEMENT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	964	110,853,317	964	115,662,880	4,809,563
SUBTOTAL FOR F/T SALARIED			964	110,853,317	964	115,662,880	4,809,563
03 UNSALARIED		031 UNSALARIED		59,694		59,991	297
SUBTOTAL FOR UNSALARIED				59,694		59,991	297
04 ADD GRS PAY		X47 PY OVERTIME		180		180	
		041 ASSIGNMENT DIFFERENTIAL		1,657		1,657	
		042 LONGEVITY DIFFERENTIAL		48,832		48,832	
		043 SHIFT DIFFERENTIAL		2,050		2,050	
		045 HOLIDAY PAY		2,093		2,093	
		046 TERMINAL LEAVE		13,779		13,779	
		047 OVERTIME		212,596		212,596	
		049 BACKPAY - PRIOR YEARS		1		1	
SUBTOTAL FOR ADD GRS PAY				281,188		281,188	
06 FRINGE BENES		067 SUPPLEMENTAL EMPLOYEE WELF BEN		36,000		36,000	

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 902 DISTRICT ATTORNEY BRONX COUNTY
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

			MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
		081 ANNUITY CONTRIBUTIONS		1,642		1,642		
		SUBTOTAL FOR FRINGE BENES		37,642		37,642		
		SUBTOTAL FOR BUDGET CODE 0101	964	111,231,841	964	116,041,701		4,809,860
		TOTAL FOR EXECUTIVE MANAGEMENT	964	111,231,841	964	116,041,701		4,809,860
RESPONSIBILITY CENTER: 0004 INVESTIGATIONS								
BUDGET CODE: 0310 INVENTORY PLANNING PROJECT								
04 ADD GRS PAY		047 OVERTIME		5,932				5,932-
		SUBTOTAL FOR ADD GRS PAY		5,932				5,932-
		SUBTOTAL FOR BUDGET CODE 0310		5,932				5,932-
BUDGET CODE: 0314 MOPP								
01 F/T SALARIED		001 FULL YEAR POSITIONS	14	5,034,881	14	4,311,369		723,512-
		SUBTOTAL FOR F/T SALARIED	14	5,034,881	14	4,311,369		723,512-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,500		1,500		
		043 SHIFT DIFFERENTIAL		1,000		1,000		
		045 HOLIDAY PAY		500		500		
		047 OVERTIME		15,001		15,001		
		049 BACKPAY - PRIOR YEARS		1		1		
		SUBTOTAL FOR ADD GRS PAY		18,002		18,002		
		SUBTOTAL FOR BUDGET CODE 0314	14	5,052,883	14	4,329,371		723,512-
BUDGET CODE: 0316 CRIME VICTIMS COMP BOARD								
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	710,828	10	208,821		502,007-
		SUBTOTAL FOR F/T SALARIED	10	710,828	10	208,821		502,007-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		114		114		
		SUBTOTAL FOR ADD GRS PAY		114		114		
		SUBTOTAL FOR BUDGET CODE 0316	10	710,942	10	208,935		502,007-

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 902 DISTRICT ATTORNEY BRONX COUNTY
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

		MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27			
OBJECT CLASS	IC REF OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
BUDGET CODE: 0320 NEW YORK STATE DEPT OF HEALTH							
01 F/T SALARIED	001 FULL YEAR POSITIONS		62,266				62,266-
SUBTOTAL FOR F/T SALARIED			62,266				62,266-
SUBTOTAL FOR BUDGET CODE 0320			62,266				62,266-
BUDGET CODE: 0322 STOP DRIVING WHILE INTOXICATED							
01 F/T SALARIED	001 FULL YEAR POSITIONS		141,741		33,686		108,055-
SUBTOTAL FOR F/T SALARIED			141,741		33,686		108,055-
SUBTOTAL FOR BUDGET CODE 0322			141,741		33,686		108,055-
BUDGET CODE: 0326 INVESTIGATION & PROSECUTION OF NIGHTTIME							
01 F/T SALARIED	001 FULL YEAR POSITIONS		180,773		20,248		160,525-
SUBTOTAL FOR F/T SALARIED			180,773		20,248		160,525-
SUBTOTAL FOR BUDGET CODE 0326			180,773		20,248		160,525-
BUDGET CODE: 0366 VIOLENCE AGAINST WOMEN							
01 F/T SALARIED	001 FULL YEAR POSITIONS		25,205				25,205-
SUBTOTAL FOR F/T SALARIED			25,205				25,205-
SUBTOTAL FOR BUDGET CODE 0366			25,205				25,205-
BUDGET CODE: 0374 BRONX DRUG TREATMENT ALTERNATIVE							
01 F/T SALARIED	001 FULL YEAR POSITIONS	9		9			
SUBTOTAL FOR F/T SALARIED			9				
SUBTOTAL FOR BUDGET CODE 0374			9				
BUDGET CODE: 0460 NYC DISCOVERY IMPLEMENTATION PROGRAM							
01 F/T SALARIED	001 FULL YEAR POSITIONS		5,457,449				5,457,449-
SUBTOTAL FOR F/T SALARIED			5,457,449				5,457,449-

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 902 DISTRICT ATTORNEY BRONX COUNTY
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 0460				5,457,449				5,457,449-
BUDGET CODE: 0464 ENHANCING INV& PROS OF DOMESTIC VIOLENCE								
01 F/T SALARIED				143,333				143,333-
001 FULL YEAR POSITIONS				143,333				143,333-
SUBTOTAL FOR F/T SALARIED				143,333				143,333-
SUBTOTAL FOR BUDGET CODE 0464				143,333				143,333-
TOTAL FOR INVESTIGATIONS			33	11,780,524	33	4,592,240		7,188,284-
TOTAL FOR PERSONAL SERVICES			1,119	132,159,886	1,119	129,080,172		3,079,714-

DEPARTMENTAL ESTIMATES - FY27
UNIT OF APPROPRIATION SUMMARY
AGENCY: 902 DISTRICT ATTORNEY BRONX COUNTY
UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,119	132,159,886	1,119	129,080,172	3,079,714-
FINANCIAL PLAN SAVINGS	217		235	1,348,758	1,348,758
APPROPRIATION	1,336	132,159,886	1,354	130,428,930	1,730,956-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		119,307,716		125,469,170	6,161,454
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		11,932,758		4,546,280	7,386,478-
FEDERAL - C.D.					
FEDERAL - OTHER		505,932			505,932-
INTRA-CITY SALES		413,480		413,480	
TOTAL		132,159,886		130,428,930	1,730,956-

DEPARTMENTAL ESTIMATES - FY27
POSITION SCHEDULE
AGENCY: 902 DISTRICT ATTORNEY BRONX COUNTY
UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

DEPARTMENTAL ESTI FY27

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001	FULL YEAR POSITIONS				
1002C	ADM MANAGER-NON-MGRL	78,590-130,000	8	105,822	846,575
10001	ADMINISTRATIVE ACCOUNTANT	154,204-203,443	2	178,824	357,647
1000B	ADMINISTRATIVE ACCOUNTANT (NON MGRL)	87,789- 87,789	1	87,789	87,789
06855	ADMINISTRATIVE CHIEF	180,791-180,791	1	180,791	180,791
10135	ADMINISTRATIVE CHIEF	203,443-207,378	2	205,411	410,821
10022	ADMINISTRATIVE COMMUNITY RELATIONS SPECIALIST	154,204-186,108	3	171,928	515,785
10025	ADMINISTRATIVE MANAGER	127,620-220,671	9	154,096	1,386,860
10026	ADMINISTRATIVE STAFF ANALYST	231,600-231,600	1	231,600	231,600
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	158,406-158,406	1	158,406	158,406
82950	AGENCY CHIEF CONTRACTING OFFICER	203,443-203,443	1	203,443	203,443
30114	ASSISTANT DISTRICT ATTORNEY (S.I)	85,000-231,600	491	136,336	66,940,953
40562	ASSOCIATE CONTRACT SPECIALIST	80,442- 80,442	1	80,442	80,442
06981	BUREAU CHIEF, COMMUNITY ENGAGEMENT	220,671-220,671	1	220,671	220,671
13644	CERTIFIED IT ADMINISTRATOR (DATABASE)	167,071-167,071	1	167,071	167,071
13652	CERTIFIED IT ADMINISTRATOR (LAN/WAN)	167,265-167,265	1	167,265	167,265
13643	CERTIFIED IT DEVELOPER (APPLICATIONS)	138,690-161,941	4	146,158	584,632
30836	CHIEF RACKETS INVESTIGATOR	220,671-220,671	1	220,671	220,671
21744	CITY RESEARCH SCIENTIST	101,055-142,112	6	115,079	690,476
40523	CITY TAX AUDITOR	80,019- 80,019	1	80,019	80,019
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	49,013- 73,028	19	66,502	1,263,546
56056	COMMUNITY ASSISTANT	43,460- 49,056	78	45,389	3,540,322
56057	COMMUNITY ASSOCIATE	51,227- 72,353	266	61,680	16,406,976
56058	COMMUNITY COORDINATOR	72,275- 97,619	183	80,867	14,798,726
13611	COMPUTER ASSOCIATE (TECHNICAL SUPPORT)	84,017- 97,545	2	90,781	181,562
13632	COMPUTER SPECIALIST (SOFTWARE)	145,362-152,622	2	148,992	297,984
10050	COMPUTER SYSTEMS MANAGER	180,791-231,600	4	199,156	796,625
1005D	COMPUTER SYSTEMS MANAGER (NON MGRL) FORMERLY M1 AND M2	170,363-170,363	1	170,363	170,363
06733	DEPUTY CHIEF RACKETS INVESTIGATOR (BRONX DA)	191,745-191,745	1	191,745	191,745
05608	DEPUTY CHIEF TECHNOLOGY OFFICER (BRONX DA)	203,443-203,443	1	203,443	203,443
60801	DIRECTOR OF PUBLIC INFORMATION	211,632-211,632	1	211,632	211,632
94353	DISTRICT ATTORNEY	232,600-232,600	1	232,600	232,600
31013	INTERPRETER (SPANISH)	74,340- 86,864	6	76,427	458,564
06797	IT PROJECT SPECIALIST	98,088-155,000	5	129,240	646,199
06798	IT SECURITY SPECIALIST	101,030-101,030	1	101,030	101,030
90622	MEDIA SERVICES TECHNICIAN	73,839- 73,839	6	73,839	443,034
30080	PARALEGAL AIDE	62,000- 72,026	7	69,316	485,212
30856	PRINCIPAL ACCOUNTANT INVESTIGATOR (RACKETS)	90,395-180,791	5	153,140	765,702
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	61,614-100,958	13	79,110	1,028,428
06988	PRINCIPAL RACKETS INVESTIGATOR (BXDA)	135,000-135,000	2	135,000	270,000
10202	PRIVATE SECRETARY	127,617-127,617	1	127,617	127,617
30830	RACKETS INVESTIGATOR - START >4-24-08 NO ABC	63,498- 68,046	14	67,071	939,000

DEPARTMENTAL ESTIMATES - FY27
POSITION SCHEDULE
AGENCY: 902 DISTRICT ATTORNEY BRONX COUNTY
UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

		DEPARTMENTAL ESTI FY27			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE

OBJECT: 001	FULL YEAR POSITIONS				
10212	REPORTER/ STENOGRAPHER (DA)	76,945- 97,606	19	93,645	1,779,257
10252	SECRETARY	51,291- 72,326	2	61,809	123,617
05322	SENIOR RACKETS INVESTIGATOR (BRONX DA) START >4-24-08 NO ABC	87,000-102,000	21	94,619	1,987,000
12632	SPECIAL ASSISTANT TO THE DISTRICT ATTORNEY	154,204-207,378	2	180,791	361,582
06985	SPECIAL ASSISTANT TO THE DISTRICT ATTORNEY (BRONX)	132,934-186,108	3	157,781	473,342
70810	SPECIAL OFFICER	45,644- 56,508	15	53,840	807,595
12626	STAFF ANALYST	84,818- 84,818	1	84,818	84,818
30832	SUPERVISING RACKETS INVESTIGATOR START >4-24-08 NO ABC	106,547-106,547	1	106,547	106,547
05323	SUPERVISING RACKETS INVESTIGATOR(BX DA) START>4-24-08 NO ABC	106,547-106,547	3	106,547	319,641
70817	SUPERVISING SPECIAL OFFICER	72,277- 72,277	1	72,277	72,277
TOTAL FOR OBJECT 001			1,223		123,207,903

POSITION SCHEDULE FOR U/A 001			1,223		123,207,903
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			131		13,197,249
TOTAL FOR U/A 001			1,354		136,405,152

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 01/02/26

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 902 DISTRICT ATTORNEY BRONX COUNTY
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:										
BUDGET CODE: 0388 INTEGRATED DOMESTIC VIOLENCE PROGRAM										
40	OTHR	SER&CHR			6,688					6,688-
		453	OVERNIGHT TRVL EXP-GENERAL							
		SUBTOTAL FOR OTHR SER&CHR			6,688					6,688-
60	CNRCTL	SVCS	600	CONTRACTUAL SERVICES GENERAL	99,677					99,677-
			615	PRINTING CONTRACTS	5,000				1-	5,000-
			671	TRAINING PRGM CITY EMPLOYEES	750					750-
		SUBTOTAL FOR CNRCTL SVCS			105,427				1-	105,427-
		SUBTOTAL FOR BUDGET CODE 0388			112,115				1-	112,115-
BUDGET CODE: 0404 CRIMES VS. REVENUE										
10	SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL	6,330					6,330-
		SUBTOTAL FOR SUPPLYS&MATL			6,330					6,330-
60	CNRCTL	SVCS	613	DATA PROCESSING EQUIPMENT	15,000					15,000-
		SUBTOTAL FOR CNRCTL SVCS			15,000					15,000-
		SUBTOTAL FOR BUDGET CODE 0404			21,330					21,330-
BUDGET CODE: 0451 BRONX COUNTY RE-ENTRY TASK FORCE PROGRAM										
10	SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL	15,653					15,653-
		SUBTOTAL FOR SUPPLYS&MATL			15,653					15,653-
60	CNRCTL	SVCS	600	CONTRACTUAL SERVICES GENERAL	650,479					650,479-
		SUBTOTAL FOR CNRCTL SVCS			650,479					650,479-
		SUBTOTAL FOR BUDGET CODE 0451			666,132					666,132-
BUDGET CODE: 0452 FY 19 INNOVATIVE PROSECUTION PROGRAM										
60	CNRCTL	SVCS	600	CONTRACTUAL SERVICES GENERAL	275,000					275,000-
		SUBTOTAL FOR CNRCTL SVCS			275,000					275,000-
		SUBTOTAL FOR BUDGET CODE 0452			275,000					275,000-

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 902 DISTRICT ATTORNEY BRONX COUNTY
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

MODIFIED FY26-02/11/26				DEPARTMENTAL ESTIMATES FY27			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
BUDGET CODE: 0458 PROSECUTING COLD CASES USING DNA PROGRAM							
40	OTHR	SER&CHR	453	OVERNIGHT TRVL EXP-GENERAL		11,820	11,820-
SUBTOTAL FOR OTHR SER&CHR					11,820		11,820-
60	CNTRCTL	SVCS	600	CONTRACTUAL SERVICES GENERAL		58,478	58,478-
SUBTOTAL FOR CNTRCTL SVCS					58,478		58,478-
SUBTOTAL FOR BUDGET CODE 0458					70,298		70,298-
BUDGET CODE: 0459 ANTI-VIOLENCE INITIATIVE PROGRAM							
60	CNTRCTL	SVCS	600	CONTRACTUAL SERVICES GENERAL		127,669	127,669-
SUBTOTAL FOR CNTRCTL SVCS					127,669		127,669-
SUBTOTAL FOR BUDGET CODE 0459					127,669		127,669-
BUDGET CODE: 1000 Family Justice Center							
10	SUPPLYS&MATL		117	POSTAGE		315	515
SUBTOTAL FOR SUPPLYS&MATL					315		515
40	OTHR	SER&CHR	412	RENTALS OF MISC.EQUIP		7,063	515-
SUBTOTAL FOR OTHR SER&CHR					7,063		515-
60	CNTRCTL	SVCS	612	OFFICE EQUIPMENT MAINTENANCE		300	
SUBTOTAL FOR CNTRCTL SVCS					300		
SUBTOTAL FOR BUDGET CODE 1000					7,678		7,678
BUDGET CODE: 9001 Criminal Justice Reform Implementation							
10	SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		180,000	120,000
SUBTOTAL FOR SUPPLYS&MATL					180,000		120,000
30	PROPTY&EQUIP		314	OFFICE FURITURE		35,000	
			315	OFFICE EQUIPMENT		10,000	
			337	BOOKS-OTHER		200,000	
SUBTOTAL FOR PROPTY&EQUIP					245,000		245,000
40	OTHR	SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		400,000	100,000-
			451	NON OVERNIGHT TRVL EXP-GENERAL		40,000	

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 902 DISTRICT ATTORNEY BRONX COUNTY
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC
		453 OVERNIGHT TRVL EXP-GENERAL			30,000			30,000	
		460 SPECIAL EXPENSE			30,000			30,000	
		465 OBLIGATORY COUNTY EXPENSES			20,000			20,000	
		SUBTOTAL FOR OTHR SER&CHR			520,000			420,000	100,000-
60 CNTRCTL SVCS		607 MAINT & REP MOTOR VEH EQUIP	1		1,000	1		1,000	
		612 OFFICE EQUIPMENT MAINTENANCE			10,000			10,000	
		613 DATA PROCESSING EQUIPMENT			299,518			279,518	20,000-
		671 TRAINING PRGM CITY EMPLOYEES	1		10,000	1		10,000	
		SUBTOTAL FOR CNTRCTL SVCS	2		320,518	2		300,518	20,000-
		SUBTOTAL FOR BUDGET CODE 9001	2		1,265,518	2		1,265,518	
BUDGET CODE: 9002 Criminal Justice Reform - DFL									
60 CNTRCTL SVCS		613 DATA PROCESSING EQUIPMENT			683,690			683,690	
		SUBTOTAL FOR CNTRCTL SVCS			683,690			683,690	
		SUBTOTAL FOR BUDGET CODE 9002			683,690			683,690	
BUDGET CODE: 9003 INFORMATION TECHNOLOGY									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL			95,000			95,000	
		SUBTOTAL FOR SUPPLYS&MATL			95,000			95,000	
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1		2,157,625	1		2,169,791	12,166
		613 DATA PROCESSING EQUIPMENT			196,108			199,924	3,816
		SUBTOTAL FOR CNTRCTL SVCS	1		2,353,733	1		2,369,715	15,982
		SUBTOTAL FOR BUDGET CODE 9003	1		2,448,733	1		2,464,715	15,982
TOTAL FOR			4		5,678,163	3		4,421,601	1- 1,256,562-
RESPONSIBILITY CENTER: 0001 EXECUTIVE MANAGEMENT									
BUDGET CODE: 0101 EXECUTIVE MANAGEMENT									
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL			78,601			78,601	
		100 SUPPLIES + MATERIALS - GENERAL			1,232,564			3,183,314	1,950,750

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 902 DISTRICT ATTORNEY BRONX COUNTY
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
		106 MOTOR VEHICLE FUEL			52,349			27,349	25,000-
		117 POSTAGE			45,000			45,000	
		SUBTOTAL FOR SUPPLYS&MATL			1,408,514			3,334,264	1,925,750
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL			6,041			6,041	
		314 OFFICE FURITURE			299,000				299,000-
		315 OFFICE EQUIPMENT			10,000			10,000	
		337 BOOKS-OTHER			458,431			208,431	250,000-
		338 LIBRARY BOOKS			20,000			20,000	
		SUBTOTAL FOR PROPTY&EQUIP			793,472			244,472	549,000-
40 OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS			242,368			242,368	
	056001	40X CONTRACTUAL SERVICES-GENERAL							
	856001	40X CONTRACTUAL SERVICES-GENERAL			138,159				138,159-
	860001	40X CONTRACTUAL SERVICES-GENERAL							
	400	CONTRACTUAL SERVICES-GENERAL			818,826			18,826	800,000-
	402	TELEPHONE & OTHER COMMUNICATNS			273,600			273,600	
	403	OFFICE SERVICES			10,000			10,000	
	407	MAINT & REP OF MOTOR VEH EQUIP			10,000			10,000	
	412	RENTALS OF MISC.EQUIP			264,979			164,979	100,000-
	414	RENTALS - LAND BLDGS & STRUCTS			2,223,643			2,223,643	
	856001	42C HEAT LIGHT & POWER			977,382			977,382	
	858001	42G DATA PROCESSING SERVICES			18,024			18,024	
	451	NON OVERNIGHT TRVL EXP-GENERAL			117,887			42,887	75,000-
	453	OVERNIGHT TRVL EXP-GENERAL			225,000			50,000	175,000-
	460	SPECIAL EXPENSE			705,182			130,182	575,000-
	465	OBLIGATORY COUNTY EXPENSES			295,782			245,782	50,000-
		SUBTOTAL FOR OTHR SER&CHR			6,320,832			4,407,673	1,913,159-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL			5,000				5,000-
		607 MAINT & REP MOTOR VEH EQUIP			100,000				100,000-
		612 OFFICE EQUIPMENT MAINTENANCE	3		54,573	3		54,573	
		613 DATA PROCESSING EQUIPMENT	1		480,000	1		480,000	
		671 TRAINING PRGM CITY EMPLOYEES			45,000			45,000	
		SUBTOTAL FOR CNTRCTL SVCS	4		684,573	4		579,573	105,000-
70 FXD MIS CHGS		794 TRAINING CITY EMPLOYEES			5,000				5,000-
		SUBTOTAL FOR FXD MIS CHGS			5,000				5,000-
		SUBTOTAL FOR BUDGET CODE 0101	4		9,212,391	4		8,565,982	646,409-

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 902 DISTRICT ATTORNEY BRONX COUNTY
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

		MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27			
OBJECT CLASS	IC REF OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
TOTAL FOR EXECUTIVE MANAGEMENT		4	9,212,391	4	8,565,982		646,409-
RESPONSIBILITY CENTER: 0004 INVESTIGATIONS							
BUDGET CODE: 0316 CRIME VICTIMS COMP BOARD							
40 OTHR SER&CHR	453 OVERNIGHT TRVL EXP-GENERAL		4,605		700		3,905-
	460 SPECIAL EXPENSE				100		100
SUBTOTAL FOR OTHR SER&CHR			4,605		800		3,805-
SUBTOTAL FOR BUDGET CODE 0316			4,605		800		3,805-
BUDGET CODE: 0320 NEW YORK STATE DEPT OF HEALTH							
10 SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		1,704				1,704-
SUBTOTAL FOR SUPPLYS&MATL			1,704				1,704-
40 OTHR SER&CHR	453 OVERNIGHT TRVL EXP-GENERAL		500				500-
SUBTOTAL FOR OTHR SER&CHR			500				500-
SUBTOTAL FOR BUDGET CODE 0320			2,204				2,204-
BUDGET CODE: 0326 INVESTIGATION & PROSECUTION OF NIGHTTIME							
10 SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		1,207				1,207-
SUBTOTAL FOR SUPPLYS&MATL			1,207				1,207-
40 OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		1,277				1,277-
SUBTOTAL FOR OTHR SER&CHR			1,277				1,277-
SUBTOTAL FOR BUDGET CODE 0326			2,484				2,484-
BUDGET CODE: 0460 NYC DISCOVERY IMPLEMENTATION PROGRAM							
10 SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		2,500,000				2,500,000-
SUBTOTAL FOR SUPPLYS&MATL			2,500,000				2,500,000-
SUBTOTAL FOR BUDGET CODE 0460			2,500,000				2,500,000-

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 902 DISTRICT ATTORNEY BRONX COUNTY
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

			MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27			

OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT

BUDGET CODE: 0461 CAPITAL DISCOVERY IMPLEMENTATION PROGRAM								
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		7,787,234				7,787,234-
		SUBTOTAL FOR CNTRCTL SVCS		7,787,234				7,787,234-
		SUBTOTAL FOR BUDGET CODE 0461		7,787,234				7,787,234-
BUDGET CODE: 0462 JUSTICE ASSET FORFEITURE-CASE ENHANCMENT								
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		20,000				20,000-
		SUBTOTAL FOR CNTRCTL SVCS		20,000				20,000-
		SUBTOTAL FOR BUDGET CODE 0462		20,000				20,000-
BUDGET CODE: 0464 ENHANCING INV& PROS OF DOMESTIC VIOLENCE								
40 OTHR SER&CHR		453 OVERNIGHT TRVL EXP-GENERAL		20,000				20,000-
		SUBTOTAL FOR OTHR SER&CHR		20,000				20,000-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		50,000				50,000-
		SUBTOTAL FOR CNTRCTL SVCS		50,000				50,000-
		SUBTOTAL FOR BUDGET CODE 0464		70,000				70,000-
BUDGET CODE: 0465 YOUTH JUST & MENTAL HEALTH COLLABORATION								
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		650,000				650,000-
		SUBTOTAL FOR CNTRCTL SVCS		650,000				650,000-
		SUBTOTAL FOR BUDGET CODE 0465		650,000				650,000-
BUDGET CODE: 0467 VIOLENCE INTERVENTION PROG-BRONX RESTORE								
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		3,000,000				3,000,000-
		SUBTOTAL FOR CNTRCTL SVCS		3,000,000				3,000,000-
		SUBTOTAL FOR BUDGET CODE 0467		3,000,000				3,000,000-
TOTAL FOR INVESTIGATIONS				14,036,527		800		14,035,727-

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 902 DISTRICT ATTORNEY BRONX COUNTY
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

		MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27			
						INC/DEC	
OBJECT CLASS	IC REF OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT
TOTAL FOR OTHER THAN PERSONAL SERVICES		8	28,927,081	7	12,988,383	1-	15,938,698-

DEPARTMENTAL ESTIMATES - FY27
UNIT OF APPROPRIATION SUMMARY
AGENCY: 902 DISTRICT ATTORNEY BRONX COUNTY

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,454,534	28,927,081	1,316,375	12,988,383	15,938,698-
FINANCIAL PLAN SAVINGS				134,876	134,876
APPROPRIATION		28,927,081		13,123,259	15,803,822-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		13,554,562		13,059,011	495,551-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		14,111,658		800	14,110,858-
FEDERAL - C.D.		1,197,413			1,197,413-
FEDERAL - OTHER		63,448		63,448	
INTRA-CITY SALES					
TOTAL		28,927,081		13,123,259	15,803,822-

DEPARTMENTAL ESTIMATES- FY27
AGENCY SUMMARY

AGENCY: 902 DISTRICT ATTORNEY BRONX COUNTY

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,119	132,159,886	1,119	129,080,172	3,079,714-
FINANCIAL PLAN SAVINGS	217		235	1,348,758	1,348,758
APPROPRIATION	1,336	132,159,886	1,354	130,428,930	1,730,956-

FUNDING SUMMARY

	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	119,307,716	125,469,170	6,161,454
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE	11,932,758	4,546,280	7,386,478-
FEDERAL - C.D.	505,932		505,932-
FEDERAL - OTHER			
INTRA-CITY SALES	413,480	413,480	

TOTAL	132,159,886	130,428,930	1,730,956-

OTPS MEMO AMOUNTS

DEPARTMENTAL ESTIMATES- FY27
AGENCY SUMMARY

AGENCY: 902 DISTRICT ATTORNEY BRONX COUNTY

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,454,534	28,927,081	1,316,375	12,988,383	15,938,698-
FINANCIAL PLAN SAVINGS				134,876	134,876
APPROPRIATION		28,927,081		13,123,259	15,803,822-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY		13,554,562	13,059,011	495,551-
OTHER CATEGORICAL				
CAPITAL FUNDS - I.F.A.				
STATE		14,111,658	800	14,110,858-
FEDERAL - C.D.				
FEDERAL - OTHER		1,197,413		1,197,413-
INTRA-CITY SALES		63,448	63,448	

TOTAL		28,927,081	13,123,259	15,803,822-

PS MEMO AMOUNTS

DEPARTMENTAL ESTIMATES - FY27
 AGENCY SUMMARY
 AGENCY: 902 DISTRICT ATTORNEY BRONX COUNTY

	MODIFIED FY26 - 02/11/26		DEPARTMENTAL ESTIMATES FY27		
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	INC/DEC AMT
PS					
TOTALS FOR OPERATING BUDGET	1,119	132,159,886	1,119	129,080,172	3,079,714-
FINANCIAL PLAN SAVINGS	217		235	1,348,758	1,348,758
APPROPRIATION	1,336	132,159,886	1,354	130,428,930	1,730,956-
OTPS					
TOTALS FOR OPERATING BUDGET		28,927,081		12,988,383	15,938,698-
FINANCIAL PLAN SAVINGS				134,876	134,876
APPROPRIATION		28,927,081		13,123,259	15,803,822-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	1,119	161,086,967	1,119	142,068,555	19,018,412-
FINANCIAL PLAN SAVINGS	217		235	1,483,634	1,483,634
APPROPRIATION	1,336	161,086,967	1,354	143,552,189	17,534,778-
FUNDING					
CITY		132,862,278		138,528,181	5,665,903
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		26,044,416		4,547,080	21,497,336-
FEDERAL - C.D.					
FEDERAL - OTHER		1,703,345			1,703,345-
INTRA-CITY SALES		476,928		476,928	
TOTAL FUNDING		161,086,967		143,552,189	17,534,778-

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 903 DISTRICT ATTORNEY KINGS COUNTY
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

			MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27			
							INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: 0103 Bureau of Youth Diversion & Re-Entry								
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	7,795	2	7,795		
		SUBTOTAL FOR F/T SALARIED	2	7,795	2	7,795		
		SUBTOTAL FOR BUDGET CODE 0103	2	7,795	2	7,795		
BUDGET CODE: 0104 DA Salary-State								
01 F/T SALARIED		001 FULL YEAR POSITIONS		7,974		7,974		
		SUBTOTAL FOR F/T SALARIED		7,974		7,974		
		SUBTOTAL FOR BUDGET CODE 0104		7,974		7,974		
BUDGET CODE: 0107 Anti-Violence Innovation Challenge								
01 F/T SALARIED		001 FULL YEAR POSITIONS		20,965		20,965		
		SUBTOTAL FOR F/T SALARIED		20,965		20,965		
		SUBTOTAL FOR BUDGET CODE 0107		20,965		20,965		
BUDGET CODE: 0110 LEAD POST DIVERSION INITIATIVE								
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	166,037	2	166,037		
		SUBTOTAL FOR F/T SALARIED	2	166,037	2	166,037		
		SUBTOTAL FOR BUDGET CODE 0110	2	166,037	2	166,037		
BUDGET CODE: 0113 Justice Reform - Discovery								
01 F/T SALARIED		001 FULL YEAR POSITIONS		21,832		21,832		
		SUBTOTAL FOR F/T SALARIED		21,832		21,832		
		SUBTOTAL FOR BUDGET CODE 0113		21,832		21,832		
BUDGET CODE: 0115 Project Restoration- Anti Violence								
01 F/T SALARIED		001 FULL YEAR POSITIONS		12,157		12,157		
		SUBTOTAL FOR F/T SALARIED		12,157		12,157		

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 903 DISTRICT ATTORNEY KINGS COUNTY
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

			MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 0115				12,157		12,157		
BUDGET CODE: 0404 Restorative Justice Program - Pilot								
01 F/T SALARIED		001 FULL YEAR POSITIONS	3		3			
SUBTOTAL FOR F/T SALARIED			3		3			
SUBTOTAL FOR BUDGET CODE 0404			3		3			
BUDGET CODE: 0414 Apply-Byrne Grant								
01 F/T SALARIED		001 FULL YEAR POSITIONS		67,858				67,858-
SUBTOTAL FOR F/T SALARIED				67,858				67,858-
SUBTOTAL FOR BUDGET CODE 0414				67,858				67,858-
BUDGET CODE: 0507 Barrier Free								
01 F/T SALARIED		001 FULL YEAR POSITIONS		12,478		12,478		
SUBTOTAL FOR F/T SALARIED				12,478		12,478		
SUBTOTAL FOR BUDGET CODE 0507				12,478		12,478		
BUDGET CODE: 0512 Motor Vehicle Theft								
01 F/T SALARIED		001 FULL YEAR POSITIONS						
SUBTOTAL FOR F/T SALARIED								
SUBTOTAL FOR BUDGET CODE 0512								
BUDGET CODE: 0515 Smart Prosecution								
01 F/T SALARIED		001 FULL YEAR POSITIONS		500		500		
SUBTOTAL FOR F/T SALARIED				500		500		
SUBTOTAL FOR BUDGET CODE 0515				500		500		
BUDGET CODE: 0624 JAG 16 - KCDA								
01 F/T SALARIED		001 FULL YEAR POSITIONS				48,655		48,655
SUBTOTAL FOR F/T SALARIED						48,655		48,655

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 903 DISTRICT ATTORNEY KINGS COUNTY
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

			MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR BUDGET CODE 0624						48,655	48,655
BUDGET CODE: 0626 JAG18- KCDA							
01 F/T SALARIED		001 FULL YEAR POSITIONS				84	84
SUBTOTAL FOR F/T SALARIED						84	84
SUBTOTAL FOR BUDGET CODE 0626						84	84
BUDGET CODE: 0630 JAG 2022							
01 F/T SALARIED		001 FULL YEAR POSITIONS		69,593			69,593-
SUBTOTAL FOR F/T SALARIED				69,593			69,593-
SUBTOTAL FOR BUDGET CODE 0630				69,593			69,593-
BUDGET CODE: 0631 JAG 2023							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	208,807	1		208,807-
SUBTOTAL FOR F/T SALARIED			1	208,807	1		208,807-
SUBTOTAL FOR BUDGET CODE 0631			1	208,807	1		208,807-
BUDGET CODE: 0632 JAG 2024 - KCDA							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2		2		
SUBTOTAL FOR F/T SALARIED			2		2		
SUBTOTAL FOR BUDGET CODE 0632			2		2		
BUDGET CODE: 0808 WELFARE FRAUD PROSECUTION							
01 F/T SALARIED		001 FULL YEAR POSITIONS		154,094		246,560	92,466
SUBTOTAL FOR F/T SALARIED				154,094		246,560	92,466
SUBTOTAL FOR BUDGET CODE 0808				154,094		246,560	92,466
BUDGET CODE: 9001 Criminal Justice Reform Implementation							
01 F/T SALARIED		001 FULL YEAR POSITIONS	175	11,006,647	175	11,022,715	16,068

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 903 DISTRICT ATTORNEY KINGS COUNTY
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

			MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC
SUBTOTAL FOR F/T SALARIED			175	11,006,647	175	11,022,715	16,068
03 UNSALARIED		031 UNSALARIED		34,113		34,113	
SUBTOTAL FOR UNSALARIED				34,113		34,113	
SUBTOTAL FOR BUDGET CODE 9001			175	11,040,760	175	11,056,828	16,068
TOTAL FOR			185	11,790,850	185	11,601,865	188,985-
RESPONSIBILITY CENTER: 0001 EXECUTIVE & MANAGERIAL							
BUDGET CODE: 0101 DA KING COUNTY-TAX L							
01 F/T SALARIED		001 FULL YEAR POSITIONS	850	105,446,416	850	106,327,125	880,709
SUBTOTAL FOR F/T SALARIED			850	105,446,416	850	106,327,125	880,709
02 OTH SALARIED		021 PART-TIME POSITIONS		1,468,673		1,468,673	
SUBTOTAL FOR OTH SALARIED				1,468,673		1,468,673	
03 UNSALARIED		031 UNSALARIED		415,251		415,251	
SUBTOTAL FOR UNSALARIED				415,251		415,251	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		25,000		25,000	
		042 LONGEVITY DIFFERENTIAL		200,003		200,003	
		043 SHIFT DIFFERENTIAL		71,000		71,000	
		045 HOLIDAY PAY		100,000		100,000	
		046 TERMINAL LEAVE		350,000		350,000	
		047 OVERTIME		1,000,000		1,000,000	
		049 BACKPAY - PRIOR YEARS		5,000		5,000	
		061 SUPPER MONEY		16,000		16,000	
SUBTOTAL FOR ADD GRS PAY				1,767,003		1,767,003	
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		2,000		2,000	
		081 ANNUITY CONTRIBUTIONS		30,000		30,000	
SUBTOTAL FOR FRINGE BENES				32,000		32,000	
SUBTOTAL FOR BUDGET CODE 0101			850	109,129,343	850	110,010,052	880,709

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 903 DISTRICT ATTORNEY KINGS COUNTY
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

			MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
BUDGET CODE: 0307 DA KINGS COUNTY-STATAID PRASC							
01 F/T SALARIED		001 FULL YEAR POSITIONS	65	8,135,767	65		8,135,767-
SUBTOTAL FOR F/T SALARIED			65	8,135,767	65		8,135,767-
02 OTH SALARIED 021 PART-TIME POSITIONS							
SUBTOTAL FOR OTH SALARIED							
SUBTOTAL FOR BUDGET CODE 0307			65	8,135,767	65		8,135,767-
BUDGET CODE: 0352 CRIME VICTIMS GRANT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	213,872	12	52,922	160,950-
SUBTOTAL FOR F/T SALARIED			12	213,872	12	52,922	160,950-
SUBTOTAL FOR BUDGET CODE 0352			12	213,872	12	52,922	160,950-
BUDGET CODE: 0356 NYS STRIVE GRANT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	397,525	6	397,525	
SUBTOTAL FOR F/T SALARIED			6	397,525	6	397,525	
SUBTOTAL FOR BUDGET CODE 0356			6	397,525	6	397,525	
BUDGET CODE: 0401 PROSECUTION TASK FORCE							
01 F/T SALARIED		001 FULL YEAR POSITIONS		9,476		9,476	
SUBTOTAL FOR F/T SALARIED				9,476		9,476	
SUBTOTAL FOR BUDGET CODE 0401				9,476		9,476	
BUDGET CODE: 0501 Stop DWI							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	103,274	1		103,274-
SUBTOTAL FOR F/T SALARIED			1	103,274	1		103,274-
SUBTOTAL FOR BUDGET CODE 0501			1	103,274	1		103,274-
BUDGET CODE: 0503 REENTRY TASK FORCE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	335,774	3		335,774-
SUBTOTAL FOR F/T SALARIED			3	335,774	3		335,774-

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 903 DISTRICT ATTORNEY KINGS COUNTY
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

		MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR BUDGET CODE 0503			3	335,774	3		335,774-
BUDGET CODE: 0525 EARLY VICTIM ENGAGEMENT PROJECT							
01 F/T SALARIED 001 FULL YEAR POSITIONS				6,345		6,345	
SUBTOTAL FOR F/T SALARIED				6,345		6,345	
SUBTOTAL FOR BUDGET CODE 0525				6,345		6,345	
BUDGET CODE: 0602 Sexual Assault in the MR/DD Community							
01 F/T SALARIED 001 FULL YEAR POSITIONS				27,915			27,915-
SUBTOTAL FOR F/T SALARIED				27,915			27,915-
SUBTOTAL FOR BUDGET CODE 0602				27,915			27,915-
BUDGET CODE: 0603 ALTERNATIVES TO DETENTION GRANT							
01 F/T SALARIED 001 FULL YEAR POSITIONS				48,253			48,253-
SUBTOTAL FOR F/T SALARIED				48,253			48,253-
SUBTOTAL FOR BUDGET CODE 0603				48,253			48,253-
BUDGET CODE: 0615 CRIMES AGAINST REVENUE PROGRAM							
01 F/T SALARIED 001 FULL YEAR POSITIONS			3	707,716	3		707,716-
SUBTOTAL FOR F/T SALARIED			3	707,716	3		707,716-
SUBTOTAL FOR BUDGET CODE 0615			3	707,716	3		707,716-
BUDGET CODE: 0619 SEX TRAFFICKING							
01 F/T SALARIED 001 FULL YEAR POSITIONS			3	171,460	3	34,308	137,152-
SUBTOTAL FOR F/T SALARIED			3	171,460	3	34,308	137,152-
SUBTOTAL FOR BUDGET CODE 0619			3	171,460	3	34,308	137,152-
BUDGET CODE: 0706 STOP VIOLENCE AGAINST WOMEN							
01 F/T SALARIED 001 FULL YEAR POSITIONS				30,144		15,898	14,246-

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 903 DISTRICT ATTORNEY KINGS COUNTY
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR F/T SALARIED				30,144		15,898	14,246-
SUBTOTAL FOR BUDGET CODE 0706				30,144		15,898	14,246-
BUDGET CODE: 0712 DOVE GRANT							
01 F/T SALARIED 001 FULL YEAR POSITIONS						10,878	10,878
SUBTOTAL FOR F/T SALARIED						10,878	10,878
SUBTOTAL FOR BUDGET CODE 0712						10,878	10,878
BUDGET CODE: 9002 KCDA Discovery Implementation Program							
01 F/T SALARIED 001 FULL YEAR POSITIONS			77	8,968,733	77		8,968,733-
SUBTOTAL FOR F/T SALARIED			77	8,968,733	77		8,968,733-
SUBTOTAL FOR BUDGET CODE 9002			77	8,968,733	77		8,968,733-
TOTAL FOR EXECUTIVE & MANAGERIAL			1,020	128,285,597	1,020	110,537,404	17,748,193-
TOTAL FOR PERSONAL SERVICES			1,205	140,076,447	1,205	122,139,269	17,937,178-

DEPARTMENTAL ESTIMATES - FY27
UNIT OF APPROPRIATION SUMMARY
AGENCY: 903 DISTRICT ATTORNEY KINGS COUNTY
UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,205	140,076,447	1,205	122,139,269	17,937,178-
FINANCIAL PLAN SAVINGS	154	3,742,352	178	7,360,859	3,618,507
APPROPRIATION	1,359	143,818,799	1,383	129,500,128	14,318,671-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		124,207,400		128,795,147	4,587,747
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		18,833,275		458,421	18,374,854-
FEDERAL - C.D.					
FEDERAL - OTHER		624,030			624,030-
INTRA-CITY SALES		154,094		246,560	92,466
TOTAL		143,818,799		129,500,128	14,318,671-

DEPARTMENTAL ESTIMATES - FY27
POSITION SCHEDULE
AGENCY: 903 DISTRICT ATTORNEY KINGS COUNTY
UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

DEPARTMENTAL ESTI FY27

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

OBJECT: 001	FULL YEAR POSITIONS				
40510	ACCOUNTANT	88,323- 88,323	1	88,323	88,323
1002C	ADM MANAGER-NON-MGR	84,385-120,907	5	100,842	504,208
10135	ADMINISTRATIVE CHIEF	147,877-147,877	1	147,877	147,877
06921	ADMINISTRATIVE CHIEF (KCDA)	212,000-212,000	1	212,000	212,000
10022	ADMINISTRATIVE COMMUNITY RELATIONS SPECIALIST	163,349-163,349	1	163,349	163,349
06838	ADMINISTRATIVE DIRECTOR (KCDA)	125,000-125,000	1	125,000	125,000
10025	ADMINISTRATIVE MANAGER	212,000-212,000	1	212,000	212,000
8297A	ADMINISTRATIVE PROCUREMENT ANALYST-NON-MGR	150,000-150,000	1	150,000	150,000
1002E	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M3	168,678-168,678	1	168,678	168,678
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL)FORMERLY AT M1	139,726-139,726	1	139,726	139,726
30114	ASSISTANT DISTRICT ATTORNEY (S.I)	69,000-228,000	569	126,761	72,127,026
13643	CERTIFIED IT DEVELOPER (APPLICATIONS)	119,696-156,701	2	138,199	276,397
13608	CHIEF INFORMATION TECHNOLOGY OFFICER (KCDA)	212,000-212,000	1	212,000	212,000
30229	CHIEF OF RESTORATIVE JUSTICE - KINGS DA	165,200-165,200	1	165,200	165,200
30836	CHIEF RACKETS INVESTIGATOR	197,322-197,322	1	197,322	197,322
21744	CITY RESEARCH SCIENTIST	101,270-101,270	1	101,270	101,270
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	43,460- 72,301	14	56,319	788,462
56056	COMMUNITY ASSISTANT	43,460- 49,030	89	43,756	3,894,272
56057	COMMUNITY ASSOCIATE	51,227- 82,154	398	55,363	22,034,446
56058	COMMUNITY COORDINATOR	72,298-108,413	136	82,723	11,250,292
13611	COMPUTER ASSOCIATE (TECHNICAL SUPPORT)	89,428- 89,428	1	89,428	89,428
13622	COMPUTER SPECIALIST (OPERATIONS)	133,475-133,475	1	133,475	133,475
13632	COMPUTER SPECIALIST (SOFTWARE)	129,624-152,194	3	144,437	433,311
10100	CONFIDENTIAL ASST OFFICE OF DISTRICT ATTORNEY, KING COUNTY	134,921-134,921	1	134,921	134,921
54742	CONFIDENTIAL STRATEGY PLANNER (KINGS COUNTY DA)	116,982-141,189	3	127,724	383,171
06832	CONFIDENTIAL STRATEGY PLANNER (KINGS COUNTY DA)	107,292-107,292	1	107,292	107,292
07222	DIRECTOR OF CRIM JUSTICE DATA SHARE AND INFO SERVS KDA	129,748-129,748	1	129,748	129,748
07227	DIRECTOR OF CRIME STRATEGIES AND ANALYSIS (KINGS DA)	124,107-124,107	1	124,107	124,107
60800	DIRECTOR OF PUBLIC INFORMATION (KINGS COUNTY DA)	185,527-185,527	1	185,527	185,527
94353	DISTRICT ATTORNEY	232,600-232,600	1	232,600	232,600
10103	EXECUTIVE ASSISTANT	92,925-172,015	9	127,112	1,144,010
13398	EXECUTIVE PROGRAM SPECIALIST (KINGS COUNTY DA)	144,841-144,841	1	144,841	144,841
95714	IT INFRASTRUCTURE ENGINEER	174,313-174,313	1	174,313	174,313
95710	IT PROJECT SPECIALIST	112,416-135,389	3	123,612	370,837
06797	IT PROJECT SPECIALIST	125,000-125,000	1	125,000	125,000
95713	IT SERVICE MANAGEMENT SPECIALIST	124,107-124,107	1	124,107	124,107
90622	MEDIA SERVICES TECHNICIAN	55,416- 70,451	6	65,097	390,580
30080	PARALEGAL AIDE	57,929- 64,897	5	60,651	303,255
05338	PRINCIPAL ACCOUNTANT INVESTIGATOR (RACKETS)	155,644-155,644	1	155,644	155,644
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	70,282- 97,593	8	85,873	686,986
30830	RACKETS INVESTIGATOR - START >4-24-08 NO ABC	68,046- 88,260	17	79,769	1,356,071

DEPARTMENTAL ESTIMATES - FY27
POSITION SCHEDULE
AGENCY: 903 DISTRICT ATTORNEY KINGS COUNTY
UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

		DEPARTMENTAL ESTI FY27			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE

OBJECT: 001	FULL YEAR POSITIONS				
10212	REPORTER/ STENOGRAPHER (DA)	76,945-102,924	18	94,155	1,694,785
10252	SECRETARY	54,292- 68,327	3	61,171	183,512
10203	SECRETARY TO DISTRICT ATTORNEY	105,000-105,000	1	105,000	105,000
30831	SENIOR RACKETS INVESTIGATOR - START >4-24-08 NO ABC	77,449-103,737	45	87,276	3,927,437
52613	SOCIAL WORKER (PYRL 816,072,130) ABC 148	75,324- 75,324	1	75,324	75,324
12632	SPECIAL ASSISTANT TO THE DISTRICT ATTORNEY	125,000-125,000	1	125,000	125,000
70810	SPECIAL OFFICER	56,508- 56,508	2	56,508	113,016
13401	STRATEGIC INITIATIVE SPECIALIST (KC DA) - MAX. 4 YEARS	102,230-154,875	3	126,375	379,124
30854	SUPERVISING ACCOUNTANT INVESTIGATOR (RACKETS)	114,109-127,451	5	123,780	618,902
3083A	SUPERVISING RACKETS INVESTIGATOR (MGRL ASSIGNMENTS)	129,185-172,870	5	149,286	746,429
30832	SUPERVISING RACKETS INVESTIGATOR START >4-24-08 NO ABC	105,314-106,500	9	106,353	957,175
TOTAL FOR OBJECT 001			1,386		128,812,776

POSITION SCHEDULE FOR U/A 001			1,386		128,812,776
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			-3		-278,816
TOTAL FOR U/A 001			1,383		128,533,960

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 01/02/26

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 903 DISTRICT ATTORNEY KINGS COUNTY
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

			MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: 0105 Grant Cycle								
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL			20,000			20,000-
		337 BOOKS-OTHER			130,000			130,000-
	SUBTOTAL FOR PROPTY&EQUIP				150,000			150,000-
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL			13,000			13,000-
		460 SPECIAL EXPENSE			10,000			10,000-
	SUBTOTAL FOR OTHR SER&CHR				23,000			23,000-
	SUBTOTAL FOR BUDGET CODE 0105				173,000			173,000-
BUDGET CODE: 0110 LEAD POST DIVERSION INITIATIVE								
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL			62,939			745,021
	SUBTOTAL FOR OTHR SER&CHR				62,939			745,021
	SUBTOTAL FOR BUDGET CODE 0110				62,939			745,021
BUDGET CODE: 0404 Restorative Justice Program - Pilot								
40	OTHR SER&CHR	042001 40X CONTRACTUAL SERVICES-GENERAL			1,034,091			1,034,091-
	SUBTOTAL FOR OTHR SER&CHR				1,034,091			1,034,091-
	SUBTOTAL FOR BUDGET CODE 0404				1,034,091			1,034,091-
BUDGET CODE: 0414 Apply-Byrne Grant								
40	OTHR SER&CHR	042001 40X CONTRACTUAL SERVICES-GENERAL			1,945,685			1,945,685-
	SUBTOTAL FOR OTHR SER&CHR				1,945,685			1,945,685-
	SUBTOTAL FOR BUDGET CODE 0414				1,945,685			1,945,685-
BUDGET CODE: 0808 WELFARE FRAUD PROSECUTION								
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			101,216			92,466-
	SUBTOTAL FOR SUPPLYS&MATL				101,216			92,466-
	SUBTOTAL FOR BUDGET CODE 0808				101,216			92,466-

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 903 DISTRICT ATTORNEY KINGS COUNTY
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

			MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 9001 Criminal Justice Reform Implementation								
10 SUPPLYS&MATL		199 DATA PROCESSING SUPPLIES		4,000		184,000		180,000
		SUBTOTAL FOR SUPPLYS&MATL		4,000		184,000		180,000
40 OTHR SER&CHR		432 LEASING OF DATA PROC EQUIP		205,712		305,712		100,000
		SUBTOTAL FOR OTHR SER&CHR		205,712		305,712		100,000
60 CNTRCTL SVCS		612 OFFICE EQUIPMENT MAINTENANCE		2,880		2,880		
		SUBTOTAL FOR CNTRCTL SVCS		2,880		2,880		
		SUBTOTAL FOR BUDGET CODE 9001		212,592		492,592		280,000
TOTAL FOR				3,529,523		1,309,302		2,220,221-
RESPONSIBILITY CENTER: 0001 EXECUTIVE & MANAGERIAL								
BUDGET CODE: 0101 DA KING COUNTY-TAX L								
10 SUPPLYS&MATL	856001	10F MOTOR VEHICLE FUEL		2,000		2,000		
	125001	10X SUPPLIES + MATERIALS - GENERAL						
	856001	10X SUPPLIES + MATERIALS - GENERAL		132,954		132,954		
	860001	10X SUPPLIES + MATERIALS - GENERAL						
	100	SUPPLIES + MATERIALS - GENERAL		436,242		3,199,077		2,762,835
	101	PRINTING SUPPLIES				199,000		199,000
	105	AUTOMOTIVE SUPPLIES & MATERIAL		1,500				1,500-
	106	MOTOR VEHICLE FUEL		140,000				140,000-
	110	FOOD & FORAGE SUPPLIES		24,780		24,780		
	117	POSTAGE		49,321		149,321		100,000
	199	DATA PROCESSING SUPPLIES		43,820		49,113		5,293
		SUBTOTAL FOR SUPPLYS&MATL		830,617		3,756,245		2,925,628
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		1,482		46,482		45,000
		305 MOTOR VEHICLES		1,996,434		380,034		1,616,400-
		314 OFFICE FURITURE		129,313		52,313		77,000-
		319 SECURITY EQUIPMENT		25,485		65,485		40,000
		332 PURCH DATA PROCESSING EQUIPT		35,000				35,000-
		337 BOOKS-OTHER		897,453		677,647		219,806-
		SUBTOTAL FOR PROPTY&EQUIP		3,085,167		1,221,961		1,863,206-

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 903 DISTRICT ATTORNEY KINGS COUNTY
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

MODIFIED FY26-02/11/26					DEPARTMENTAL ESTIMATES FY27		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
40 OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		31,618		29,240	2,378-
		402 TELEPHONE & OTHER COMMUNICATNS		38,520		6,030	32,490-
	856001	41D RENTALS - LAND BLDGS & STRUCTS		22,745,664		22,745,664	
		414 RENTALS - LAND BLDGS & STRUCTS		1,770,566		1,615,322	155,244-
		417 ADVERTISING		3,000		8,000	5,000
	856001	42C HEAT LIGHT & POWER		1,149,971		1,149,971	
		432 LEASING OF DATA PROC EQUIP		154,000			154,000-
		451 NON OVERNIGHT TRVL EXP-GENERAL		65,000		110,000	45,000
		453 OVERNIGHT TRVL EXP-GENERAL		282,500		30,000	252,500-
		454 OVERNIGHT TRVL EXP-SPECIAL		6,929			6,929-
		460 SPECIAL EXPENSE		590,407		98,202	492,205-
		465 OBLIGATORY COUNTY EXPENSES		386,396		829,274	442,878
		SUBTOTAL FOR OTHR SER&CHR		27,224,571		26,621,703	602,868-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	4,323	1	4,323	
		602 TELECOMMUNICATIONS MAINT	1	146,284	1	71,994	74,290-
		607 MAINT & REP MOTOR VEH EQUIP	1	111,820	1	155,320	43,500
		608 MAINT & REP GENERAL	4	50,484	4	50,484	
		612 OFFICE EQUIPMENT MAINTENANCE	1	59,088	1	200,000	140,912
		613 DATA PROCESSING EQUIPMENT	1	186,176	1	347,676	161,500
		633 TRANSPORTATION EXPENDITURES	3	89,000	3	200,000	111,000
		SUBTOTAL FOR CNTRCTL SVCS	12	647,175	12	1,029,797	382,622
		SUBTOTAL FOR BUDGET CODE 0101	12	31,787,530	12	32,629,706	842,176
BUDGET CODE: 0108 City Funded Project Restore							
40 OTHR SER&CHR	042001	40X CONTRACTUAL SERVICES-GENERAL		3,207,700		2,775,469	432,231-
		400 CONTRACTUAL SERVICES-GENERAL		48,640		600,000	551,360
		453 OVERNIGHT TRVL EXP-GENERAL		30,000			30,000-
		SUBTOTAL FOR OTHR SER&CHR		3,286,340		3,375,469	89,129
		SUBTOTAL FOR BUDGET CODE 0108		3,286,340		3,375,469	89,129
BUDGET CODE: 0111 IT EXPENSES							
10 SUPPLYS&MATL		199 DATA PROCESSING SUPPLIES		668,280		1,276,498	608,218
		SUBTOTAL FOR SUPPLYS&MATL		668,280		1,276,498	608,218
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		485,660			485,660-

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 903 DISTRICT ATTORNEY KINGS COUNTY
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

			MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
		337 BOOKS-OTHER		10,000		356,309		346,309
		SUBTOTAL FOR PROPTY&EQUIP		495,660		356,309		139,351-
40	OTHR	SER&CHR						
		402 TELEPHONE & OTHER COMMUNICATNS		35,000				35,000-
		432 LEASING OF DATA PROC EQUIP				120,000		120,000
		460 SPECIAL EXPENSE				75,000		75,000
		SUBTOTAL FOR OTHR SER&CHR		35,000		195,000		160,000
60	CNTRCTL	SVCS						
		602 TELECOMMUNICATIONS MAINT				451,500		451,500
		612 OFFICE EQUIPMENT MAINTENANCE		355,020				355,020-
		613 DATA PROCESSING EQUIPMENT		230,947		402,947		172,000
		SUBTOTAL FOR CNTRCTL SVCS		585,967		854,447		268,480
		SUBTOTAL FOR BUDGET CODE 0111		1,784,907		2,682,254		897,347
BUDGET CODE: 0112 TECH SERVICES EXPENSES								
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL				13,000		13,000
		SUBTOTAL FOR SUPPLYS&MATL				13,000		13,000
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL				16,000		16,000
		SUBTOTAL FOR PROPTY&EQUIP				16,000		16,000
		SUBTOTAL FOR BUDGET CODE 0112				29,000		29,000
BUDGET CODE: 0352 CRIME VICTIMS GRANT								
40	OTHR	SER&CHR						
		454 OVERNIGHT TRVL EXP-SPECIAL		19,360				19,360-
		460 SPECIAL EXPENSE		5,500				5,500-
		SUBTOTAL FOR OTHR SER&CHR		24,860				24,860-
		SUBTOTAL FOR BUDGET CODE 0352		24,860				24,860-
BUDGET CODE: 0356 NYS STRIVE GRANT								
40	OTHR	SER&CHR						
		460 SPECIAL EXPENSE		304,950				304,950-
		SUBTOTAL FOR OTHR SER&CHR		304,950				304,950-
		SUBTOTAL FOR BUDGET CODE 0356		304,950				304,950-

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 903 DISTRICT ATTORNEY KINGS COUNTY
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

			MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 0501 Stop DWI								
40	OTHR	SER&CHR 460 SPECIAL EXPENSE		4,781				4,781-
SUBTOTAL FOR OTHR SER&CHR				4,781				4,781-
SUBTOTAL FOR BUDGET CODE 0501				4,781				4,781-
BUDGET CODE: 0503 REENTRY TASK FORCE								
30	PROPTY&EQUIP	337 BOOKS-OTHER		3,000				3,000-
SUBTOTAL FOR PROPTY&EQUIP				3,000				3,000-
40	OTHR	SER&CHR 460 SPECIAL EXPENSE		270,595				270,595-
SUBTOTAL FOR OTHR SER&CHR				270,595				270,595-
SUBTOTAL FOR BUDGET CODE 0503				273,595				273,595-
BUDGET CODE: 0523 FAMILY JUSTICE CENTER								
10	SUPPLYS&MATL	117 POSTAGE		1,788		1,788		
SUBTOTAL FOR SUPPLYS&MATL				1,788		1,788		
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL				7,050		7,050
SUBTOTAL FOR PROPTY&EQUIP						7,050		7,050
40	OTHR	SER&CHR 400 CONTRACTUAL SERVICES-GENERAL		6,320				6,320-
SUBTOTAL FOR OTHR SER&CHR				6,320				6,320-
SUBTOTAL FOR BUDGET CODE 0523				8,108		8,838		730
BUDGET CODE: 0602 Sexual Assault in the MR/DD Community								
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		15,585				15,585-
SUBTOTAL FOR SUPPLYS&MATL				15,585				15,585-
40	OTHR	SER&CHR 460 SPECIAL EXPENSE		6,500				6,500-
SUBTOTAL FOR OTHR SER&CHR				6,500				6,500-
SUBTOTAL FOR BUDGET CODE 0602				22,085				22,085-
BUDGET CODE: 0603 ALTERNATIVES TO DETENTION GRANT								

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 903 DISTRICT ATTORNEY KINGS COUNTY
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

			MODIFIED FY26-02/11/26	DEPARTMENTAL ESTIMATES FY27			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		1,747			1,747-
		SUBTOTAL FOR SUPPLYS&MATL		1,747			1,747-
		SUBTOTAL FOR BUDGET CODE 0603		1,747			1,747-
BUDGET CODE: 0607 GIRLS RE-ENTRY ASSISTANCE SUPPORT PROJEC							
40 OTHR SER&CHR		460 SPECIAL EXPENSE		8,805			8,805-
		SUBTOTAL FOR OTHR SER&CHR		8,805			8,805-
		SUBTOTAL FOR BUDGET CODE 0607		8,805			8,805-
BUDGET CODE: 0615 CRIMES AGAINST REVENUE PROGRAM							
30 PROPTY&EQUIP		337 BOOKS-OTHER		37,081			37,081-
		SUBTOTAL FOR PROPTY&EQUIP		37,081			37,081-
		SUBTOTAL FOR BUDGET CODE 0615		37,081			37,081-
BUDGET CODE: 0618 HEALERS GRANT -GENDER BASED VIOLENCE							
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		5,000			5,000-
		SUBTOTAL FOR OTHR SER&CHR		5,000			5,000-
		SUBTOTAL FOR BUDGET CODE 0618		5,000			5,000-
BUDGET CODE: 0619 SEX TRAFFICKING							
40 OTHR SER&CHR		454 OVERNIGHT TRVL EXP-SPECIAL		46,962			46,962-
		SUBTOTAL FOR OTHR SER&CHR		46,962			46,962-
		SUBTOTAL FOR BUDGET CODE 0619		46,962			46,962-
BUDGET CODE: 0706 STOP VIOLENCE AGAINST WOMEN							
40 OTHR SER&CHR		454 OVERNIGHT TRVL EXP-SPECIAL		3,958			3,958-
		SUBTOTAL FOR OTHR SER&CHR		3,958			3,958-
		SUBTOTAL FOR BUDGET CODE 0706		3,958			3,958-

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 903 DISTRICT ATTORNEY KINGS COUNTY
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

			MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 9002 KCDA Discovery Implementation Program								
10 SUPPLYS&MATL		199 DATA PROCESSING SUPPLIES		3,645,743				3,645,743-
SUBTOTAL FOR SUPPLYS&MATL				3,645,743				3,645,743-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		17,000				17,000-
SUBTOTAL FOR PROPTY&EQUIP				17,000				17,000-
40 OTHR SER&CHR		460 SPECIAL EXPENSE		1,000				1,000-
SUBTOTAL FOR OTHR SER&CHR				1,000				1,000-
60 CNTRCTL SVCS		612 OFFICE EQUIPMENT MAINTENANCE		180,000				180,000-
SUBTOTAL FOR CNTRCTL SVCS				180,000				180,000-
SUBTOTAL FOR BUDGET CODE 9002				3,843,743				3,843,743-
BUDGET CODE: 9003 CAPITAL DISCOVERY IMPLEMENTATION								
10 SUPPLYS&MATL		199 DATA PROCESSING SUPPLIES		800,000				800,000-
SUBTOTAL FOR SUPPLYS&MATL				800,000				800,000-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		1,608,000				1,608,000-
SUBTOTAL FOR PROPTY&EQUIP				1,608,000				1,608,000-
40 OTHR SER&CHR		402 TELEPHONE & OTHER COMMUNICATNS		150,000				150,000-
		460 SPECIAL EXPENSE		889,439				889,439-
SUBTOTAL FOR OTHR SER&CHR				1,039,439				1,039,439-
60 CNTRCTL SVCS		602 TELECOMMUNICATIONS MAINT		155,000				155,000-
		613 DATA PROCESSING EQUIPMENT		5,076,000				5,076,000-
SUBTOTAL FOR CNTRCTL SVCS				5,231,000				5,231,000-
SUBTOTAL FOR BUDGET CODE 9003				8,678,439				8,678,439-
TOTAL FOR EXECUTIVE & MANAGERIAL			12	50,122,891	12	38,725,267		11,397,624-
TOTAL FOR OTHER THAN PERSONAL SERVICES			12	53,652,414	12	40,034,569		13,617,845-

DEPARTMENTAL ESTIMATES - FY27
UNIT OF APPROPRIATION SUMMARY
AGENCY: 903 DISTRICT ATTORNEY KINGS COUNTY

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	30,249,683	53,652,414	26,835,298	40,034,569	13,617,845-
FINANCIAL PLAN SAVINGS				3,147,469-	3,147,469-
APPROPRIATION		53,652,414		36,887,100	16,765,314-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		37,309,096		36,878,350	430,746-
OTHER CATEGORICAL		13,805			13,805-
CAPITAL FUNDS - I.F.A.					
STATE		13,167,449			13,167,449-
FEDERAL - C.D.					
FEDERAL - OTHER		3,054,528			3,054,528-
INTRA-CITY SALES		107,536		8,750	98,786-
TOTAL		53,652,414		36,887,100	16,765,314-

DEPARTMENTAL ESTIMATES- FY27
AGENCY SUMMARY

AGENCY: 903 DISTRICT ATTORNEY KINGS COUNTY

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,205	140,076,447	1,205	122,139,269	17,937,178-
FINANCIAL PLAN SAVINGS	154	3,742,352	178	7,360,859	3,618,507
APPROPRIATION	1,359	143,818,799	1,383	129,500,128	14,318,671-

FUNDING SUMMARY

	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	124,207,400	128,795,147	4,587,747
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE	18,833,275	458,421	18,374,854-
FEDERAL - C.D.			
FEDERAL - OTHER	624,030		624,030-
INTRA-CITY SALES	154,094	246,560	92,466

TOTAL	143,818,799	129,500,128	14,318,671-

OTPS MEMO AMOUNTS

DEPARTMENTAL ESTIMATES- FY27
AGENCY SUMMARY

AGENCY: 903 DISTRICT ATTORNEY KINGS COUNTY

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	30,249,683	53,652,414	26,835,298	40,034,569	13,617,845-
FINANCIAL PLAN SAVINGS				3,147,469-	3,147,469-
APPROPRIATION		53,652,414		36,887,100	16,765,314-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY		37,309,096	36,878,350	430,746-
OTHER CATEGORICAL		13,805		13,805-
CAPITAL FUNDS - I.F.A.				
STATE		13,167,449		13,167,449-
FEDERAL - C.D.				
FEDERAL - OTHER		3,054,528		3,054,528-
INTRA-CITY SALES		107,536	8,750	98,786-

TOTAL		53,652,414	36,887,100	16,765,314-

PS MEMO AMOUNTS

DEPARTMENTAL ESTIMATES - FY27
 AGENCY SUMMARY
 AGENCY: 903 DISTRICT ATTORNEY KINGS COUNTY

	MODIFIED FY26 - 02/11/26		DEPARTMENTAL ESTIMATES FY27		
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	INC/DEC AMT
PS					
TOTALS FOR OPERATING BUDGET	1,205	140,076,447	1,205	122,139,269	17,937,178-
FINANCIAL PLAN SAVINGS	154	3,742,352	178	7,360,859	3,618,507
APPROPRIATION	1,359	143,818,799	1,383	129,500,128	14,318,671-
OTPS					
TOTALS FOR OPERATING BUDGET		53,652,414		40,034,569	13,617,845-
FINANCIAL PLAN SAVINGS				3,147,469-	3,147,469-
APPROPRIATION		53,652,414		36,887,100	16,765,314-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	1,205	193,728,861	1,205	162,173,838	31,555,023-
FINANCIAL PLAN SAVINGS	154	3,742,352	178	4,213,390	471,038
APPROPRIATION	1,359	197,471,213	1,383	166,387,228	31,083,985-
FUNDING					
CITY		161,516,496		165,673,497	4,157,001
OTHER CATEGORICAL		13,805			13,805-
CAPITAL FUNDS - I.F.A.					
STATE		32,000,724		458,421	31,542,303-
FEDERAL - C.D.					
FEDERAL - OTHER		3,678,558			3,678,558-
INTRA-CITY SALES		261,630		255,310	6,320-
TOTAL FUNDING		197,471,213		166,387,228	31,083,985-

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 904 DISTRICT ATTORNEY QUEENS COUNTY
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

			MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: 0207 DOVE Initiative Funding								
01 F/T SALARIED		001 FULL YEAR POSITIONS		80,000				80,000-
SUBTOTAL FOR F/T SALARIED				80,000				80,000-
SUBTOTAL FOR BUDGET CODE 0207				80,000				80,000-
BUDGET CODE: 0400 Crimes Against Revenue Program (CARP)								
01 F/T SALARIED		001 FULL YEAR POSITIONS		28,243		28,243		
SUBTOTAL FOR F/T SALARIED				28,243		28,243		
SUBTOTAL FOR BUDGET CODE 0400				28,243		28,243		
BUDGET CODE: 1000 TRACK								
01 F/T SALARIED		001 FULL YEAR POSITIONS		30,000		30,000		
SUBTOTAL FOR F/T SALARIED				30,000		30,000		
SUBTOTAL FOR BUDGET CODE 1000				30,000		30,000		
BUDGET CODE: 9001 Criminal Justice Reform Implementation								
01 F/T SALARIED		001 FULL YEAR POSITIONS	168	9,602,000	168	9,602,000		
SUBTOTAL FOR F/T SALARIED				168	9,602,000	168	9,602,000	
SUBTOTAL FOR BUDGET CODE 9001				168	9,602,000	168	9,602,000	
TOTAL FOR			168	9,740,243	168	9,660,243		80,000-
RESPONSIBILITY CENTER: 0001 EXECUTIVE MANAGEMENT								
BUDGET CODE: 0101 EXECUTIVE MANAGEMENT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	581	80,766,362	581	81,027,062		260,700
SUBTOTAL FOR F/T SALARIED				581	80,766,362	581	81,027,062	260,700
02 OTH SALARIED		021 PART-TIME POSITIONS		9,660		9,660		

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 904 DISTRICT ATTORNEY QUEENS COUNTY
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

			MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR 0TH SALARIED				9,660		9,660	
03 UNSALARIED	031	UNSALARIED		280,877		281,661	784
	032	DAILY		21,032		21,032	
SUBTOTAL FOR UNSALARIED				301,909		302,693	784
04 ADD GRS PAY	041	ASSIGNMENT DIFFERENTIAL		11,990		11,990	
	042	LONGEVITY DIFFERENTIAL		295,347		295,347	
	043	SHIFT DIFFERENTIAL		46,080		46,080	
	045	HOLIDAY PAY		10,000		10,000	
	047	OVERTIME		801,597		801,597	
	061	SUPPER MONEY		4,012		4,012	
SUBTOTAL FOR ADD GRS PAY				1,169,026		1,169,026	
06 FRINGE BENES	067	SUPPLEMENTAL EMPLOYEE WELF BEN		26,000		26,000	
SUBTOTAL FOR FRINGE BENES				26,000		26,000	
SUBTOTAL FOR BUDGET CODE 0101			581	82,272,957	581	82,534,441	261,484
BUDGET CODE: 0308 STATE AID TO PROSECUTION							
01 F/T SALARIED	001	FULL YEAR POSITIONS	33		33	1,117,297	1,117,297
SUBTOTAL FOR F/T SALARIED			33		33	1,117,297	1,117,297
SUBTOTAL FOR BUDGET CODE 0308			33		33	1,117,297	1,117,297
BUDGET CODE: 0520 ENHANCED NARCOTICS							
01 F/T SALARIED	001	FULL YEAR POSITIONS		17,180		17,180	
SUBTOTAL FOR F/T SALARIED				17,180		17,180	
SUBTOTAL FOR BUDGET CODE 0520				17,180		17,180	
BUDGET CODE: 0590 POINT OF ENTRY							
01 F/T SALARIED	001	FULL YEAR POSITIONS		28,546		28,546	
SUBTOTAL FOR F/T SALARIED				28,546		28,546	
SUBTOTAL FOR BUDGET CODE 0590				28,546		28,546	

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 904 DISTRICT ATTORNEY QUEENS COUNTY
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

			MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
BUDGET CODE: 0950 AUTO CRIME FUNDING								
01 F/T SALARIED		001 FULL YEAR POSITIONS		32,372		32,372		
		SUBTOTAL FOR F/T SALARIED		32,372		32,372		
		SUBTOTAL FOR BUDGET CODE 0950		32,372		32,372		
TOTAL FOR EXECUTIVE MANAGEMENT			614	82,351,055	614	83,729,836		1,378,781
TOTAL FOR PERSONAL SERVICES			782	92,091,298	782	93,390,079		1,298,781

DEPARTMENTAL ESTIMATES - FY27
UNIT OF APPROPRIATION SUMMARY
AGENCY: 904 DISTRICT ATTORNEY QUEENS COUNTY
UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	782	92,091,298	782	93,390,079	1,298,781
FINANCIAL PLAN SAVINGS	101		101		
APPROPRIATION	883	92,091,298	883	93,390,079	1,298,781

FUNDING SUMMARY	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	92,083,324	92,264,808	181,484
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE	7,974	1,125,271	1,117,297
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	92,091,298	93,390,079	1,298,781

DEPARTMENTAL ESTIMATES - FY27
POSITION SCHEDULE
AGENCY: 904 DISTRICT ATTORNEY QUEENS COUNTY
UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

DEPARTMENTAL ESTI FY27

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

OBJECT: 001	FULL YEAR POSITIONS				
1002C	ADM MANAGER-NON-MGRL	78,590-138,050	17	97,062	1,650,056
1000B	ADMINISTRATIVE ACCOUNTANT (NON MGRL)	98,411- 98,411	1	98,411	98,411
10025	ADMINISTRATIVE MANAGER	170,000-175,830	2	172,915	345,830
10033	ADMINISTRATIVE PUBLIC INFORMATION SPECIALIST	144,361-144,361	1	144,361	144,361
10026	ADMINISTRATIVE STAFF ANALYST	175,830-208,453	2	192,142	384,283
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL)FORMERLY AT M1	119,857-125,834	2	122,846	245,691
82950	AGENCY CHIEF CONTRACTING OFFICER	141,250-141,250	1	141,250	141,250
30114	ASSISTANT DISTRICT ATTORNEY (S.I)	85,000-222,000	414	127,232	52,674,016
12627	ASSOCIATE STAFF ANALYST	94,441- 94,441	1	94,441	94,441
13644	CERTIFIED IT ADMINISTRATOR (DATABASE)	160,038-160,038	1	160,038	160,038
13652	CERTIFIED IT ADMINISTRATOR (LAN/WAN)	123,900-160,064	4	136,954	547,814
30837	CHIEF RACKETS INVESTIGATOR (QUEENS DA)	202,731-202,731	1	202,731	202,731
40523	CITY TAX AUDITOR	93,617-114,391	3	103,183	309,550
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	46,592-109,691	18	62,787	1,130,173
56056	COMMUNITY ASSISTANT	39,970- 49,156	30	45,521	1,365,619
56057	COMMUNITY ASSOCIATE	50,000- 74,098	210	59,994	12,598,777
56058	COMMUNITY COORDINATOR	70,000- 97,722	42	84,452	3,546,975
13631	COMPUTER ASSOCIATE (SOFTWARE)	107,288-107,288	1	107,288	107,288
13632	COMPUTER SPECIALIST (SOFTWARE)	124,096-138,303	2	131,200	262,399
10050	COMPUTER SYSTEMS MANAGER	170,000-170,000	1	170,000	170,000
1005D	COMPUTER SYSTEMS MANAGER (NON MGRL) FORMERLY M1 AND M2	130,000-185,850	4	161,622	646,489
60888	CUSTOMER INFORMATION REPRESENTATIVE MA L 1549	66,000- 66,000	1	66,000	66,000
30221	DIRECTOR OF ALT SENTENCING AND OFFENDER RE-ENTRY PROGS QN DA	115,000-115,000	1	115,000	115,000
30222	DIRECTOR OF CRIMINAL JUSTICE DATA SHARE AND INFO SERVS QN DA	210,000-210,000	1	210,000	210,000
30228	DIRECTOR OF CRIMINAL JUSTICE PLANNING AND POLICY DEVELOPMENT	130,000-130,000	1	130,000	130,000
30224	DIRECTOR OF ELDER ABUSE PROGRAM SERVICES QN DA	114,447-114,447	1	114,447	114,447
30225	DIRECTOR OF FEDERAL AND STATE ASSET FORFEITURE SPECIAL PROJ	125,000-125,000	1	125,000	125,000
60801	DIRECTOR OF PUBLIC INFORMATION	202,731-202,731	1	202,731	202,731
94353	DISTRICT ATTORNEY	232,600-232,600	1	232,600	232,600
95005	EXECUTIVE AGENCY COUNSEL	184,900-184,900	1	184,900	184,900
95712	IT AUTOMATION AND MONITORING ENGINEER	130,000-134,225	2	132,113	264,225
95714	IT INFRASTRUCTURE ENGINEER	160,038-180,000	2	170,019	340,038
95710	IT PROJECT SPECIALIST	123,900-139,388	2	131,644	263,288
06797	IT PROJECT SPECIALIST	144,550-144,550	1	144,550	144,550
95713	IT SERVICE MANAGEMENT SPECIALIST	123,900-129,063	3	125,621	376,863
30080	PARALEGAL AIDE	61,950- 70,273	24	69,201	1,660,824
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	70,000- 98,110	20	81,288	1,625,756
10202	PRIVATE SECRETARY	111,616-116,825	2	114,221	228,441
30830	RACKETS INVESTIGATOR - START >4-24-08 NO ABC	58,839- 68,046	5	64,834	324,169
10212	REPORTER/ STENOGRAPHER (DA)	85,540-100,922	10	95,626	956,264
10252	SECRETARY	62,819- 74,874	4	67,423	269,693

DEPARTMENTAL ESTIMATES - FY27
POSITION SCHEDULE
AGENCY: 904 DISTRICT ATTORNEY QUEENS COUNTY
UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

		DEPARTMENTAL ESTI FY27			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE

OBJECT: 001 FULL YEAR POSITIONS					
30831	SENIOR RACKETS INVESTIGATOR - START >4-24-08 NO ABC	72,269-103,307	66	89,288	5,893,008
05329	SPECIAL ASSISTANT TO DA (QUEENS)	106,000-179,300	9	133,968	1,205,708
3083A	SUPERVISING RACKETS INVESTIGATOR (MGRL ASSIGNMENTS)	118,582-180,000	13	129,116	1,678,506
30832	SUPERVISING RACKETS INVESTIGATOR START >4-24-08 NO ABC	106,896-107,086	2	106,991	213,982
TOTAL FOR OBJECT 001			932		93,652,185

POSITION SCHEDULE FOR U/A 001			932		93,652,185
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			-49		-4,923,774
TOTAL FOR U/A 001			883		88,728,411

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 01/02/26

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 904 DISTRICT ATTORNEY QUEENS COUNTY
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

			MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: 0207 DOVE Initiative Funding								
40 OTHR SER&CHR		465 OBLIGATORY COUNTY EXPENSES		22,500				22,500-
SUBTOTAL FOR OTHR SER&CHR				22,500				22,500-
SUBTOTAL FOR BUDGET CODE 0207				22,500				22,500-
BUDGET CODE: 0285 NEW YORK CITY DISCOVERY IMPLEMENTATION								
10 SUPPLYS&MATL		199 DATA PROCESSING SUPPLIES		858,546				858,546-
SUBTOTAL FOR SUPPLYS&MATL				858,546				858,546-
30 PROPTY&EQUIP		332 PURCH DATA PROCESSING EQUIPT		48,701				48,701-
SUBTOTAL FOR PROPTY&EQUIP				48,701				48,701-
60 CNTRCTL SVCS		686 PROF SERV OTHER		1,589,352				1,589,352-
SUBTOTAL FOR CNTRCTL SVCS				1,589,352				1,589,352-
SUBTOTAL FOR BUDGET CODE 0285				2,496,599				2,496,599-
BUDGET CODE: 0286 Capital Discovery Implementation								
10 SUPPLYS&MATL		199 DATA PROCESSING SUPPLIES		5,500,000				5,500,000-
SUBTOTAL FOR SUPPLYS&MATL				5,500,000				5,500,000-
60 CNTRCTL SVCS		684 PROF SERV COMPUTER SERVICES		1,224,604				1,224,604-
SUBTOTAL FOR CNTRCTL SVCS				1,224,604				1,224,604-
SUBTOTAL FOR BUDGET CODE 0286				6,724,604				6,724,604-
BUDGET CODE: 0505 Prosecuting Cold Cases Using DNA								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		1,000				1,000-
SUBTOTAL FOR SUPPLYS&MATL				1,000				1,000-
40 OTHR SER&CHR		454 OVERNIGHT TRVL EXP-SPECIAL		2,987				2,987-
		465 OBLIGATORY COUNTY EXPENSES		50,470				50,470-
SUBTOTAL FOR OTHR SER&CHR				53,457				53,457-
SUBTOTAL FOR BUDGET CODE 0505				54,457				54,457-

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 904 DISTRICT ATTORNEY QUEENS COUNTY
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
BUDGET CODE: 0506 Prosecuting Cold Cases Using DNA							
40 OTHR SER&CHR		465 OBLIGATORY COUNTY EXPENSES		125,000			125,000-
		SUBTOTAL FOR OTHR SER&CHR		125,000			125,000-
		SUBTOTAL FOR BUDGET CODE 0506		125,000			125,000-
BUDGET CODE: 0670 Special Investigation							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		200		200	
		117 POSTAGE		2,000		2,000	
		SUBTOTAL FOR SUPPLYS&MATL		2,200		2,200	
40 OTHR SER&CHR		412 RENTALS OF MISC.EQUIP		1,500		1,500	
		SUBTOTAL FOR OTHR SER&CHR		1,500		1,500	
		SUBTOTAL FOR BUDGET CODE 0670		3,700		3,700	
BUDGET CODE: 0860 FJC Intra-city Budget code							
60 CNTRCTL SVCS		619 SECURITY SERVICES		176,476		176,476	
		SUBTOTAL FOR CNTRCTL SVCS		176,476		176,476	
		SUBTOTAL FOR BUDGET CODE 0860		176,476		176,476	
BUDGET CODE: 0910 STATEWIDE TARGETED REDUCTIONS in INTIMAT							
30 PROPTY&EQUIP		314 OFFICE FURITURE		85,636			85,636-
		SUBTOTAL FOR PROPTY&EQUIP		85,636			85,636-
		SUBTOTAL FOR BUDGET CODE 0910		85,636			85,636-
BUDGET CODE: 9001 Criminal Justice Reform Implementation							
10 SUPPLYS&MATL		199 DATA PROCESSING SUPPLIES		341,502			341,502-
		SUBTOTAL FOR SUPPLYS&MATL		341,502			341,502-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		405,240			405,240-
		402 TELEPHONE & OTHER COMMUNICATNS		387,408			387,408-
		499 OTHER EXPENSES - GENERAL				1,179,000	1,179,000

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 904 DISTRICT ATTORNEY QUEENS COUNTY
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

		MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27			
OBJECT CLASS	IC REF OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
	SUBTOTAL FOR OTHR SER&CHR		792,648		1,179,000		386,352
60 CNTRCTL SVCS	686 PROF SERV OTHER		44,850				44,850-
	SUBTOTAL FOR CNTRCTL SVCS		44,850				44,850-
	SUBTOTAL FOR BUDGET CODE 9001		1,179,000		1,179,000		
	TOTAL FOR		10,867,972		1,359,176		9,508,796-
RESPONSIBILITY CENTER: 0001 EXECUTIVE MANAGEMENT							
BUDGET CODE: 0101 EXECUTIVE MANAGEMENT							
10 SUPPLYS&MATL 856001	10X SUPPLIES + MATERIALS - GENERAL		61,567		61,567		
	100 SUPPLIES + MATERIALS - GENERAL		404,439		154,439		250,000-
	101 PRINTING SUPPLIES		514,218		144,218		370,000-
	105 AUTOMOTIVE SUPPLIES & MATERIAL		1,300		1,300		
	106 MOTOR VEHICLE FUEL		1,000				1,000-
	110 FOOD & FORAGE SUPPLIES		15,000		15,000		
	117 POSTAGE		185,104		155,104		30,000-
	169 MAINTENANCE SUPPLIES		28,000		12,000		16,000-
	170 CLEANING SUPPLIES		6,100				6,100-
	199 DATA PROCESSING SUPPLIES		868,000		138,000		730,000-
	SUBTOTAL FOR SUPPLYS&MATL		2,084,728		681,628		1,403,100-
30 PROPTY&EQUIP	300 EQUIPMENT GENERAL		882,179		13,000		869,179-
	302 TELECOMMUNICATIONS EQUIPMENT		23,977		3,977		20,000-
	314 OFFICE FURITURE		223,000		83,000		140,000-
	315 OFFICE EQUIPMENT				9,284		9,284
	332 PURCH DATA PROCESSING EQUIPT		18,284		29,000		10,716
	337 BOOKS-OTHER		30,289		10,289		20,000-
	338 LIBRARY BOOKS		82,741		194,108		111,367
	SUBTOTAL FOR PROPTY&EQUIP		1,260,470		342,658		917,812-
40 OTHR SER&CHR 858001	40B TELEPHONE & OTHER COMMUNICATNS		34,376		34,376		
	400 CONTRACTUAL SERVICES-GENERAL		75,000		5,000		70,000-
	402 TELEPHONE & OTHER COMMUNICATNS		188,203		188,203		
	403 OFFICE SERVICES		5,175		5,175		
	412 RENTALS OF MISC.EQUIP		151,952		201,952		50,000

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 904 DISTRICT ATTORNEY QUEENS COUNTY
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
		414 RENTALS - LAND BLDGS & STRUCTS			6,521,018			6,524,384	3,366
		415 PRINTING CONTRACTS			191,000			35,000	156,000-
		417 ADVERTISING			52,039			26,500	25,539-
	856001	42C HEAT LIGHT & POWER			512,117			512,117	
	858001	42G DATA PROCESSING SERVICES			29,302			29,302	
		451 NON OVERNIGHT TRVL EXP-GENERAL			17,000			17,000	
		452 NON OVERNIGHT TRVL EXP-SPECIAL			31,000			16,000	15,000-
		453 OVERNIGHT TRVL EXP-GENERAL			2,000			2,000	
		454 OVERNIGHT TRVL EXP-SPECIAL			36,000			36,000	
		460 SPECIAL EXPENSE			199,649			284,649	85,000
		465 OBLIGATORY COUNTY EXPENSES			81,476			350,656	269,180
		499 OTHER EXPENSES - GENERAL			25,918			2,264,910	2,238,992
		SUBTOTAL FOR OTHR SER&CHR			8,153,225			10,533,224	2,379,999
60 CNTRCTL SVCS		602 TELECOMMUNICATIONS MAINT	1		2,800	1		57,800	55,000
		607 MAINT & REP MOTOR VEH EQUIP	1		28,500	1		28,000	500-
		608 MAINT & REP GENERAL	1		630,504	1		753,698	123,194
		612 OFFICE EQUIPMENT MAINTENANCE	7		28,000	7		38,000	10,000
		613 DATA PROCESSING EQUIPMENT	1		24,000	1		74,000	50,000
		619 SECURITY SERVICES	1		505,046	1		241,500	263,546-
		622 TEMPORARY SERVICES	1		3,500	1		3,500	
		624 CLEANING SERVICES	1		9,100	1		17,100	8,000
		633 TRANSPORTATION EXPENDITURES	1		12,580				1-12,580-
		671 TRAINING PRGM CITY EMPLOYEES	1		13,000				1-13,000-
		684 PROF SERV COMPUTER SERVICES	1		58,000				1-58,000-
		686 PROF SERV OTHER			539,355			511,700	27,655-
		SUBTOTAL FOR CNTRCTL SVCS	17		1,854,385	14		1,725,298	3-129,087-
		SUBTOTAL FOR BUDGET CODE 0101	17		13,352,808	14		13,282,808	3-70,000-
BUDGET CODE: 0308 STATE AID TO PROSECUTION									
10 SUPPLYS&MATL		106 MOTOR VEHICLE FUEL			190,000				190,000-
		199 DATA PROCESSING SUPPLIES			2,126,287				2,126,287-
		SUBTOTAL FOR SUPPLYS&MATL			2,316,287				2,316,287-
30 PROPTY&EQUIP		338 LIBRARY BOOKS			560,000				560,000-
		SUBTOTAL FOR PROPTY&EQUIP			560,000				560,000-
40 OTHR SER&CHR		402 TELEPHONE & OTHER COMMUNICATNS			168,000			55,000	113,000-
		465 OBLIGATORY COUNTY EXPENSES			725,000			135,000	590,000-

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 904 DISTRICT ATTORNEY QUEENS COUNTY
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

			MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR OTHR SER&CHR				893,000		190,000		703,000-
60		CNTRCTL SVCS 686 PROF SERV OTHER		2,136,000				2,136,000-
SUBTOTAL FOR CNTRCTL SVCS				2,136,000				2,136,000-
SUBTOTAL FOR BUDGET CODE 0308				5,905,287		190,000		5,715,287-
BUDGET CODE: 0950 AUTO CRIME FUNDING								
40		OTHR SER&CHR 454 OVERNIGHT TRVL EXP-SPECIAL		4,500				4,500-
SUBTOTAL FOR OTHR SER&CHR				4,500				4,500-
SUBTOTAL FOR BUDGET CODE 0950				4,500				4,500-
TOTAL FOR EXECUTIVE MANAGEMENT			17	19,262,595	14	13,472,808	3-	5,789,787-
TOTAL FOR OTHER THAN PERSONAL SERVICES			17	30,130,567	14	14,831,984	3-	15,298,583-

DEPARTMENTAL ESTIMATES - FY27
UNIT OF APPROPRIATION SUMMARY
AGENCY: 904 DISTRICT ATTORNEY QUEENS COUNTY

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	637,362	30,130,567	637,362	14,831,984	15,298,583-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		30,130,567		14,831,984	15,298,583-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		14,558,008		14,465,508	92,500-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		15,216,626		190,000	15,026,626-
FEDERAL - C.D.		179,457			179,457-
FEDERAL - OTHER		176,476		176,476	
INTRA-CITY SALES					
TOTAL		30,130,567		14,831,984	15,298,583-

DEPARTMENTAL ESTIMATES- FY27
AGENCY SUMMARY

AGENCY: 904 DISTRICT ATTORNEY QUEENS COUNTY

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	782	92,091,298	782	93,390,079	1,298,781
FINANCIAL PLAN SAVINGS	101		101		
APPROPRIATION	883	92,091,298	883	93,390,079	1,298,781

FUNDING SUMMARY

	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	92,083,324	92,264,808	181,484
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.			
STATE	7,974	1,125,271	1,117,297
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	92,091,298	93,390,079	1,298,781

OTPS MEMO AMOUNTS

DEPARTMENTAL ESTIMATES- FY27
AGENCY SUMMARY

AGENCY: 904 DISTRICT ATTORNEY QUEENS COUNTY

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	637,362	30,130,567	637,362	14,831,984	15,298,583-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		30,130,567		14,831,984	15,298,583-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		14,558,008		14,465,508	92,500-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		15,216,626		190,000	15,026,626-
FEDERAL - C.D.		179,457			179,457-
FEDERAL - OTHER		176,476		176,476	
INTRA-CITY SALES					
TOTAL		30,130,567		14,831,984	15,298,583-
PS MEMO AMOUNTS					

DEPARTMENTAL ESTIMATES - FY27
 AGENCY SUMMARY
 AGENCY: 904 DISTRICT ATTORNEY QUEENS COUNTY

	MODIFIED FY26 - 02/11/26		DEPARTMENTAL ESTIMATES FY27		
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	INC/DEC AMT
PS					
TOTALS FOR OPERATING BUDGET	782	92,091,298	782	93,390,079	1,298,781
FINANCIAL PLAN SAVINGS	101		101		
APPROPRIATION	883	92,091,298	883	93,390,079	1,298,781
OTPS					
TOTALS FOR OPERATING BUDGET		30,130,567		14,831,984	15,298,583-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		30,130,567		14,831,984	15,298,583-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	782	122,221,865	782	108,222,063	13,999,802-
FINANCIAL PLAN SAVINGS	101		101		
APPROPRIATION	883	122,221,865	883	108,222,063	13,999,802-
FUNDING					
CITY		106,641,332		106,730,316	88,984
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		15,224,600		1,315,271	13,909,329-
FEDERAL - C.D.					
FEDERAL - OTHER		179,457			179,457-
INTRA-CITY SALES		176,476		176,476	
TOTAL FUNDING		122,221,865		108,222,063	13,999,802-

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 905 DISTRICT ATTORNEY RICHMOND COUNTY
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

			MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: 0231 DOVE Initiative								
01 F/T SALARIED		001 FULL YEAR POSITIONS		25,000				25,000-
SUBTOTAL FOR F/T SALARIED				25,000				25,000-
SUBTOTAL FOR BUDGET CODE 0231				25,000				25,000-
BUDGET CODE: 0625 Crimes Against Revenue Program								
01 F/T SALARIED		001 FULL YEAR POSITIONS		99,320				99,320-
SUBTOTAL FOR F/T SALARIED				99,320				99,320-
SUBTOTAL FOR BUDGET CODE 0625				99,320				99,320-
BUDGET CODE: 2022 JAG 2022								
01 F/T SALARIED		001 FULL YEAR POSITIONS		683				683-
SUBTOTAL FOR F/T SALARIED				683				683-
SUBTOTAL FOR BUDGET CODE 2022				683				683-
BUDGET CODE: 2024 JAG 2024								
01 F/T SALARIED		001 FULL YEAR POSITIONS		28,900				28,900-
SUBTOTAL FOR F/T SALARIED				28,900				28,900-
SUBTOTAL FOR BUDGET CODE 2024				28,900				28,900-
BUDGET CODE: 3001 HRA WELFARE FRAUD								
01 F/T SALARIED		001 FULL YEAR POSITIONS		37,500		37,500		
SUBTOTAL FOR F/T SALARIED				37,500		37,500		
SUBTOTAL FOR BUDGET CODE 3001				37,500		37,500		
BUDGET CODE: 3600 BJA Cold Case DNA Grant								
01 F/T SALARIED		001 FULL YEAR POSITIONS		5,660				5,660-
SUBTOTAL FOR F/T SALARIED				5,660				5,660-

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 905 DISTRICT ATTORNEY RICHMOND COUNTY
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

			MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC
SUBTOTAL FOR BUDGET CODE 3600				5,660			5,660-
BUDGET CODE: 4000 Gun Violence							
01 F/T SALARIED		001 FULL YEAR POSITIONS		50,000			50,000-
SUBTOTAL FOR F/T SALARIED				50,000			50,000-
SUBTOTAL FOR BUDGET CODE 4000				50,000			50,000-
BUDGET CODE: 5000 New York City STRIVE							
01 F/T SALARIED		001 FULL YEAR POSITIONS		175,000			175,000-
SUBTOTAL FOR F/T SALARIED				175,000			175,000-
SUBTOTAL FOR BUDGET CODE 5000				175,000			175,000-
BUDGET CODE: 9001 Criminal Justice Reform Implementation							
01 F/T SALARIED		001 FULL YEAR POSITIONS	61	3,813,000	61	3,813,000	
SUBTOTAL FOR F/T SALARIED				61	3,813,000	61	3,813,000
SUBTOTAL FOR BUDGET CODE 9001				61	3,813,000	61	3,813,000
TOTAL FOR			61	4,235,063	61	3,850,500	384,563-
RESPONSIBILITY CENTER: 0001 EXECUTIVE MANAGEMENT							
BUDGET CODE: 0101 EXECUTIVE MANAGEMENT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	151	18,048,745	151	18,094,255	45,510
SUBTOTAL FOR F/T SALARIED				151	18,048,745	151	18,094,255
03 UNSALARIED		031 UNSALARIED		132,660		132,660	
SUBTOTAL FOR UNSALARIED					132,660		132,660
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		3,000		3,000	
		042 LONGEVITY DIFFERENTIAL		35,000		35,000	
		043 SHIFT DIFFERENTIAL		2,000		2,000	
		045 HOLIDAY PAY		1,000		1,000	

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 905 DISTRICT ATTORNEY RICHMOND COUNTY
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

			MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC
							# POS
		047 OVERTIME		95,000		95,000	
		SUBTOTAL FOR ADD GRS PAY		136,000		136,000	
06 FRINGE BENES		067 SUPPLEMENTAL EMPLOYEE WELF BEN		4,000		4,000	
		SUBTOTAL FOR FRINGE BENES		4,000		4,000	
		SUBTOTAL FOR BUDGET CODE 0101	151	18,321,405	151	18,366,915	45,510
BUDGET CODE: 0206 MOPSI							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	130,700	4	130,700	
		SUBTOTAL FOR F/T SALARIED	4	130,700	4	130,700	
		SUBTOTAL FOR BUDGET CODE 0206	4	130,700	4	130,700	
BUDGET CODE: 0220 CRIME VICTIMS BOARD GRENT							
01 F/T SALARIED		001 FULL YEAR POSITIONS		391,100			391,100-
		SUBTOTAL FOR F/T SALARIED		391,100			391,100-
		SUBTOTAL FOR BUDGET CODE 0220		391,100			391,100-
		TOTAL FOR EXECUTIVE MANAGEMENT	155	18,843,205	155	18,497,615	345,590-
		TOTAL FOR PERSONAL SERVICES	216	23,078,268	216	22,348,115	730,153-

DEPARTMENTAL ESTIMATES - FY27
UNIT OF APPROPRIATION SUMMARY
AGENCY: 905 DISTRICT ATTORNEY RICHMOND COUNTY
UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	216	23,078,268	216	22,348,115	730,153-
FINANCIAL PLAN SAVINGS	7		7	4,652	4,652
APPROPRIATION	223	23,078,268	223	22,352,767	725,501-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		22,143,457		22,176,593	33,136
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		862,068		138,674	723,394-
FEDERAL - C.D.					
FEDERAL - OTHER		35,243			35,243-
INTRA-CITY SALES		37,500		37,500	
TOTAL		23,078,268		22,352,767	725,501-

DEPARTMENTAL ESTIMATES - FY27
POSITION SCHEDULE
AGENCY: 905 DISTRICT ATTORNEY RICHMOND COUNTY
UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

		DEPARTMENTAL ESTI FY27			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE

OBJECT: 001	FULL YEAR POSITIONS				
10041	ADMINISTRATIVE PUBLIC RECORDS OFFICER	120,000-194,652	3	147,423	442,269
10026	ADMINISTRATIVE STAFF ANALYST	130,000-130,000	1	130,000	130,000
30114	ASSISTANT DISTRICT ATTORNEY (S.I)	85,000-267,474	83	148,109	12,293,055
30824	CHIEF INVESTIGATOR (RICHMOND COUNTY DISTRICT ATTORNEY)	196,026-196,026	1	196,026	196,026
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	105,000-108,000	2	106,500	213,000
56056	COMMUNITY ASSISTANT	55,514- 55,514	1	55,514	55,514
56057	COMMUNITY ASSOCIATE	51,000- 95,000	94	66,269	6,229,303
56058	COMMUNITY COORDINATOR	74,288-125,000	29	94,720	2,746,873
13651	COMPUTER PROGRAMMER ANALYST	94,983- 94,983	1	94,983	94,983
10050	COMPUTER SYSTEMS MANAGER	160,624-160,624	1	160,624	160,624
94353	DISTRICT ATTORNEY	232,600-232,600	1	232,600	232,600
30080	PARALEGAL AIDE	103,000-103,000	1	103,000	103,000
10212	REPORTER/ STENOGRAPHER (DA)	84,000-124,933	5	102,917	514,584
30827	SENIOR DETECTIVE INVESTIGATOR START >4-24-08 NO ABC	80,153-108,943	16	91,264	1,460,220
52613	SOCIAL WORKER (PYRL 816,072,130) ABC 148	78,092- 78,092	1	78,092	78,092
12632	SPECIAL ASSISTANT TO THE DISTRICT ATTORNEY	205,000-205,000	1	205,000	205,000
TOTAL FOR OBJECT 001			241		25,155,143

POSITION SCHEDULE FOR U/A 001			241		25,155,143
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			-18		-1,878,807
TOTAL FOR U/A 001			223		23,276,336

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 01/02/26

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 905 DISTRICT ATTORNEY RICHMOND COUNTY
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

			MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: 0102 TAX LEVY SPECIAL								
40	OTHR	SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		250,000		
SUBTOTAL FOR OTHR SER&CHR					250,000			
SUBTOTAL FOR BUDGET CODE 0102					250,000			
BUDGET CODE: 0103 Administration Special								
40	OTHR	SER&CHR	402	TELEPHONE & OTHER COMMUNICATNS		2,760		2,760-
			460	SPECIAL EXPENSE		182,334		2,760
SUBTOTAL FOR OTHR SER&CHR					185,094			
SUBTOTAL FOR BUDGET CODE 0103					185,094			
BUDGET CODE: 0446 HOPE CC								
40	OTHR	SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		330,000		
SUBTOTAL FOR OTHR SER&CHR					330,000			
SUBTOTAL FOR BUDGET CODE 0446					330,000			
BUDGET CODE: 0625 Crimes Against Revenue Program								
40	OTHR	SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		13,950		13,950-
SUBTOTAL FOR OTHR SER&CHR					13,950			13,950-
SUBTOTAL FOR BUDGET CODE 0625					13,950			13,950-
BUDGET CODE: 2500 Capital Discovery Implementation								
30	PROPTY&EQUIP		332	PURCH DATA PROCESSING EQUIPT		2,508,086		2,508,086-
SUBTOTAL FOR PROPTY&EQUIP					2,508,086			2,508,086-
40	OTHR	SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		179,370		179,370-
			412	RENTALS OF MISC.EQUIP		32,349		32,349-
SUBTOTAL FOR OTHR SER&CHR					211,719			211,719-
SUBTOTAL FOR BUDGET CODE 2500					2,719,805			2,719,805-

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 905 DISTRICT ATTORNEY RICHMOND COUNTY
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

			MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 3200 OVC RIPPLES OF HOPE								
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		191,769				191,769-
		SUBTOTAL FOR OTHR SER&CHR		191,769				191,769-
		SUBTOTAL FOR BUDGET CODE 3200		191,769				191,769-
BUDGET CODE: 3300 COMMUNITY JUSTICE CENTER								
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		997,500		635,000		362,500-
		SUBTOTAL FOR OTHR SER&CHR		997,500		635,000		362,500-
		SUBTOTAL FOR BUDGET CODE 3300		997,500		635,000		362,500-
BUDGET CODE: 9001 Criminal Justice Reform Implementation								
10 SUPPLYS&MATL		199 DATA PROCESSING SUPPLIES		225,418		804,545		579,127
		SUBTOTAL FOR SUPPLYS&MATL		225,418		804,545		579,127
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		163,500				163,500-
		SUBTOTAL FOR PROPTY&EQUIP		163,500				163,500-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		41,952		40,000		1,952-
		402 TELEPHONE & OTHER COMMUNICATNS		16,000		16,000		
		499 OTHER EXPENSES - GENERAL				163,500		163,500
		SUBTOTAL FOR OTHR SER&CHR		57,952		219,500		161,548
		SUBTOTAL FOR BUDGET CODE 9001		446,870		1,024,045		577,175
TOTAL FOR				5,134,988		2,424,139		2,710,849-
RESPONSIBILITY CENTER: 0001 EXECUTIVE MANAGEMENT								
BUDGET CODE: 0101 EXECUTIVE MANAGEMENT								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		222,625		169,646		52,979-
		106 MOTOR VEHICLE FUEL		35,000		45,000		10,000
		110 FOOD & FORAGE SUPPLIES		17,000		11,000		6,000-
		117 POSTAGE		16,750		26,750		10,000

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 905 DISTRICT ATTORNEY RICHMOND COUNTY
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
		199 DATA PROCESSING SUPPLIES			102,557			60,000	42,557-
		SUBTOTAL FOR SUPPLYS&MATL			393,932			312,396	81,536-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL			11,082			13,082	2,000
		302 TELECOMMUNICATIONS EQUIPMENT			3,420			3,420	
		305 MOTOR VEHICLES			25,443				25,443-
		314 OFFICE FURITURE			180,000			100,000	80,000-
		315 OFFICE EQUIPMENT			1,000			1,000	
		319 SECURITY EQUIPMENT			500			500	
		330 INSTRUCTIONL EQUIPMNT-BOE ONLY			1,000			1,000	
		332 PURCH DATA PROCESSING EQUIPT			13,580			28,580	15,000
		337 BOOKS-OTHER			45,500			50,500	5,000
		SUBTOTAL FOR PROPTY&EQUIP			281,525			198,082	83,443-
40 OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS			83,014			83,014	
		400 CONTRACTUAL SERVICES-GENERAL			634,995			369,320	265,675-
		402 TELEPHONE & OTHER COMMUNICATNS			133,783			153,783	20,000
		403 OFFICE SERVICES			13,500			13,500	
		412 RENTALS OF MISC.EQUIP			52,000			60,000	8,000
		414 RENTALS - LAND BLDGS & STRUCTS			188,061			188,061	
		417 ADVERTISING			6,000			6,000	
	856001	42C HEAT LIGHT & POWER			181,247			181,247	
		451 NON OVERNIGHT TRVL EXP-GENERAL			47,000			47,000	
		454 OVERNIGHT TRVL EXP-SPECIAL			15,000			15,000	
		460 SPECIAL EXPENSE			118,514			68,514	50,000-
		465 OBLIGATORY COUNTY EXPENSES			155,269			176,269	21,000
		SUBTOTAL FOR OTHR SER&CHR			1,628,383			1,361,708	266,675-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1		2,000	1		2,000	
		607 MAINT & REP MOTOR VEH EQUIP	1		83,061	1		85,000	1,939
		608 MAINT & REP GENERAL	1		11,000	1		11,000	
		612 OFFICE EQUIPMENT MAINTENANCE	4		13,000	4		25,000	12,000
		615 PRINTING CONTRACTS	1		53,000	1		40,000	13,000-
		624 CLEANING SERVICES	1		5,000				5,000-
		SUBTOTAL FOR CNTRCTL SVCS	9		167,061	8		163,000	4,061-
70 FXD MIS CHGS		732 MISCELLANEOUS AWARDS			1,500			1,500	
		771 PAYMENTS TO MILITARY AND OTHER			3,000			3,000	
	856001	79D TRAINING CITY EMPLOYEES			3,960				3,960-
		794 TRAINING CITY EMPLOYEES			5,000			5,000	
		SUBTOTAL FOR FXD MIS CHGS			13,460			9,500	3,960-

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 905 DISTRICT ATTORNEY RICHMOND COUNTY
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 0101			9		2,484,361	8		1-	439,675-
TOTAL FOR EXECUTIVE MANAGEMENT			9		2,484,361	8		1-	439,675-
TOTAL FOR OTHER THAN PERSONAL SERVICES			9		7,619,349	8		1-	3,150,524-

DEPARTMENTAL ESTIMATES - FY27
UNIT OF APPROPRIATION SUMMARY
AGENCY: 905 DISTRICT ATTORNEY RICHMOND COUNTY

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	268,221	7,619,349	264,261	4,468,825	3,150,524-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		7,619,349		4,468,825	3,150,524-

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		4,693,825		4,468,825	225,000-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		2,733,755			2,733,755-
FEDERAL - C.D.					
FEDERAL - OTHER		191,769			191,769-
INTRA-CITY SALES					
TOTAL		7,619,349		4,468,825	3,150,524-

DEPARTMENTAL ESTIMATES- FY27
AGENCY SUMMARY

AGENCY: 905 DISTRICT ATTORNEY RICHMOND COUNTY

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	216	23,078,268	216	22,348,115	730,153-
FINANCIAL PLAN SAVINGS	7		7	4,652	4,652
APPROPRIATION	223	23,078,268	223	22,352,767	725,501-

FUNDING SUMMARY

	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	22,143,457	22,176,593	33,136
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE	862,068	138,674	723,394-
FEDERAL - C.D.	35,243		35,243-
FEDERAL - OTHER	37,500	37,500	
INTRA-CITY SALES			

TOTAL	23,078,268	22,352,767	725,501-

OTPS MEMO AMOUNTS

DEPARTMENTAL ESTIMATES- FY27
AGENCY SUMMARY

AGENCY: 905 DISTRICT ATTORNEY RICHMOND COUNTY

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	268,221	7,619,349	264,261	4,468,825	3,150,524-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		7,619,349		4,468,825	3,150,524-

FUNDING SUMMARY

	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	4,693,825	4,468,825	225,000-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE	2,733,755		2,733,755-
FEDERAL - C.D.			
FEDERAL - OTHER	191,769		191,769-
INTRA-CITY SALES			

TOTAL	7,619,349	4,468,825	3,150,524-

PS MEMO AMOUNTS

DEPARTMENTAL ESTIMATES - FY27
 AGENCY SUMMARY
 AGENCY: 905 DISTRICT ATTORNEY RICHMOND COUNTY

	MODIFIED FY26 - 02/11/26		DEPARTMENTAL ESTIMATES FY27		
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	INC/DEC AMT
PS					
TOTALS FOR OPERATING BUDGET	216	23,078,268	216	22,348,115	730,153-
FINANCIAL PLAN SAVINGS	7		7	4,652	4,652
APPROPRIATION	223	23,078,268	223	22,352,767	725,501-
OTPS					
TOTALS FOR OPERATING BUDGET		7,619,349		4,468,825	3,150,524-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		7,619,349		4,468,825	3,150,524-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	216	30,697,617	216	26,816,940	3,880,677-
FINANCIAL PLAN SAVINGS	7		7	4,652	4,652
APPROPRIATION	223	30,697,617	223	26,821,592	3,876,025-
FUNDING					
CITY		26,837,282		26,645,418	191,864-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		3,595,823		138,674	3,457,149-
FEDERAL - C.D.					
FEDERAL - OTHER		227,012			227,012-
INTRA-CITY SALES		37,500		37,500	
TOTAL FUNDING		30,697,617		26,821,592	3,876,025-

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 906 OFFICE OF PROSECUTION SPEC NARCO
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

			MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: 0129 CONSPIRACY INVESTIGATION							
01 F/T SALARIED		001 FULL YEAR POSITIONS		431,787		431,787	
		SUBTOTAL FOR F/T SALARIED		431,787		431,787	
		SUBTOTAL FOR BUDGET CODE 0129		431,787		431,787	
BUDGET CODE: 9001 Criminal Justice Reform Implementation							
01 F/T SALARIED		001 FULL YEAR POSITIONS	21	1,361,000	21	1,361,000	
		SUBTOTAL FOR F/T SALARIED	21	1,361,000	21	1,361,000	
		SUBTOTAL FOR BUDGET CODE 9001	21	1,361,000	21	1,361,000	
BUDGET CODE: 9500 ANCILLARY FUNDS							
01 F/T SALARIED		001 FULL YEAR POSITIONS		601,262		601,262	
		SUBTOTAL FOR F/T SALARIED		601,262		601,262	
		SUBTOTAL FOR BUDGET CODE 9500		601,262		601,262	
TOTAL FOR			21	2,394,049	21	2,394,049	
RESPONSIBILITY CENTER: 0001 OFFICE OF SPECIAL NAR. PROS.							
BUDGET CODE: 0101 OFFICE OF NAR PROSECUTOR							
01 F/T SALARIED		001 FULL YEAR POSITIONS	174	18,548,174	174	20,829,197	2,281,023
		SUBTOTAL FOR F/T SALARIED	174	18,548,174	174	20,829,197	2,281,023
02 OTH SALARIED		021 PART-TIME POSITIONS		27,892		27,892	
		SUBTOTAL FOR OTH SALARIED		27,892		27,892	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,082		1,082	
		042 LONGEVITY DIFFERENTIAL		14,860		14,860	
		043 SHIFT DIFFERENTIAL		1,082		1,082	
		045 HOLIDAY PAY		1,082		1,082	
		047 OVERTIME		86,540		86,540	

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 906 OFFICE OF PROSECUTION SPEC NARCO
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

MODIFIED FY26-02/11/26					DEPARTMENTAL ESTIMATES FY27		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
		049 BACKPAY - PRIOR YEARS		1,000		1,000	
		061 SUPPER MONEY		1,000		1,000	
		SUBTOTAL FOR ADD GRS PAY		106,646		106,646	
06 FRINGE BENES		067 SUPPLEMENTAL EMPLOYEE WELF BEN		14,000		14,000	
		081 ANNUITY CONTRIBUTIONS		975		975	
		SUBTOTAL FOR FRINGE BENES		14,975		14,975	
		SUBTOTAL FOR BUDGET CODE 0101	174	18,697,687	174	20,978,710	2,281,023
BUDGET CODE: 0108 VIOLENT DRUG GANG							
01 F/T SALARIED		001 FULL YEAR POSITIONS		13,545		13,545	
		SUBTOTAL FOR F/T SALARIED		13,545		13,545	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		114		114	
		SUBTOTAL FOR ADD GRS PAY		114		114	
		SUBTOTAL FOR BUDGET CODE 0108		13,659		13,659	
BUDGET CODE: 0120 SAFE STREETS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	286,892	2	297,023	10,131
		SUBTOTAL FOR F/T SALARIED	2	286,892	2	297,023	10,131
04 ADD GRS PAY		061 SUPPER MONEY		1		1	
		SUBTOTAL FOR ADD GRS PAY		1		1	
		SUBTOTAL FOR BUDGET CODE 0120	2	286,893	2	297,024	10,131
BUDGET CODE: 0128 MONEY LAUNDERING							
01 F/T SALARIED		001 FULL YEAR POSITIONS		164,295		164,295	
		SUBTOTAL FOR F/T SALARIED		164,295		164,295	
		SUBTOTAL FOR BUDGET CODE 0128		164,295		164,295	
BUDGET CODE: 0140 DRUG COURT							
01 F/T SALARIED		001 FULL YEAR POSITIONS		86,381		86,381	
		SUBTOTAL FOR F/T SALARIED		86,381		86,381	

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 906 OFFICE OF PROSECUTION SPEC NARCO
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

			MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR BUDGET CODE 0140				86,381		86,381	
BUDGET CODE: 0150 DTAP							
01 F/T SALARIED		001 FULL YEAR POSITIONS		71,028		71,028	
SUBTOTAL FOR F/T SALARIED				71,028		71,028	
SUBTOTAL FOR BUDGET CODE 0150				71,028		71,028	
TOTAL FOR OFFICE OF SPECIAL NAR. PROS.			176	19,319,943	176	21,611,097	2,291,154
RESPONSIBILITY CENTER: 0002 DIV OF TRIALS N.Y. DECENTRAL							
BUDGET CODE: 0102 RICHMOND DECENTRAL							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	282,072	1	121,036	161,036-
SUBTOTAL FOR F/T SALARIED			1	282,072	1	121,036	161,036-
SUBTOTAL FOR BUDGET CODE 0102			1	282,072	1	121,036	161,036-
TOTAL FOR DIV OF TRIALS N.Y. DECENTRAL			1	282,072	1	121,036	161,036-
RESPONSIBILITY CENTER: 0003 DIV OF TRIAL KINGS DECENTRAL							
BUDGET CODE: 0103 DIV OF TRIAL KINGS DECENTRAL							
01 F/T SALARIED		001 FULL YEAR POSITIONS	16	2,182,280	16	1,467,422	714,858-
SUBTOTAL FOR F/T SALARIED			16	2,182,280	16	1,467,422	714,858-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		556		556	
		043 SHIFT DIFFERENTIAL		1,106		1,106	
		045 HOLIDAY PAY		1		1	
		047 OVERTIME		5,565		5,565	
		061 SUPPER MONEY		1,030		1,030	
SUBTOTAL FOR ADD GRS PAY				8,258		8,258	

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 906 OFFICE OF PROSECUTION SPEC NARCO
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

			MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR BUDGET CODE 0103			16	2,190,538	16	1,475,680	714,858-
TOTAL FOR DIV OF TRIAL KINGS DECENTRAL			16	2,190,538	16	1,475,680	714,858-
RESPONSIBILITY CENTER: 0004 DIV OF TRIALS CENTRALIZED							
BUDGET CODE: 0104 DIV OF TRIALS CENTRALIZED							
01 F/T SALARIED		001 FULL YEAR POSITIONS		1,256,477		1,260,565	4,088
SUBTOTAL FOR F/T SALARIED				1,256,477		1,260,565	4,088
02 OTH SALARIED		021 PART-TIME POSITIONS		8,473		8,473	
SUBTOTAL FOR OTH SALARIED				8,473		8,473	
04 ADD GRS PAY		047 OVERTIME		1		1	
		061 SUPPER MONEY		1,000		1,000	
SUBTOTAL FOR ADD GRS PAY				1,001		1,001	
SUBTOTAL FOR BUDGET CODE 0104				1,265,951		1,270,039	4,088
TOTAL FOR DIV OF TRIALS CENTRALIZED				1,265,951		1,270,039	4,088
RESPONSIBILITY CENTER: 0005 DIV OF TRIALS QUEENS							
BUDGET CODE: 0105 DIV OF TRIAL QUEENS DECENTRAL							
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	1,583,106	9	1,012,787	570,319-
SUBTOTAL FOR F/T SALARIED			9	1,583,106	9	1,012,787	570,319-
04 ADD GRS PAY		043 SHIFT DIFFERENTIAL		557		557	
		047 OVERTIME		556		556	
SUBTOTAL FOR ADD GRS PAY				1,113		1,113	
SUBTOTAL FOR BUDGET CODE 0105			9	1,584,219	9	1,013,900	570,319-
TOTAL FOR DIV OF TRIALS QUEENS			9	1,584,219	9	1,013,900	570,319-

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 906 OFFICE OF PROSECUTION SPEC NARCO
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

			MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27			
							INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	AMOUNT
RESPONSIBILITY CENTER: 0006 DIVISION OF TRIALS BRONX								
BUDGET CODE: 0106 DIV OF TRIAL BRONX DECENTRAL								
01 F/T SALARIED		001 FULL YEAR POSITIONS	16	2,325,325	16	1,496,104		829,221-
		SUBTOTAL FOR F/T SALARIED	16	2,325,325	16	1,496,104		829,221-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,669		1,669		
		047 OVERTIME		1,114		1,114		
		SUBTOTAL FOR ADD GRS PAY		2,783		2,783		
		SUBTOTAL FOR BUDGET CODE 0106	16	2,328,108	16	1,498,887		829,221-
		TOTAL FOR DIVISION OF TRIALS BRONX	16	2,328,108	16	1,498,887		829,221-
TOTAL FOR PERSONAL SERVICES			239	29,364,880	239	29,384,688		19,808

DEPARTMENTAL ESTIMATES - FY27
UNIT OF APPROPRIATION SUMMARY
AGENCY: 906 OFFICE OF PROSECUTION SPEC NARCO
UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	239	29,364,880	239	29,384,688	19,808
FINANCIAL PLAN SAVINGS	18		18		
APPROPRIATION	257	29,364,880	257	29,384,688	19,808

FUNDING SUMMARY	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
CITY		28,237,880		28,257,688	19,808
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		1,127,000		1,127,000	
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		29,364,880		29,384,688	19,808

DEPARTMENTAL ESTIMATES - FY27
POSITION SCHEDULE
AGENCY: 906 OFFICE OF PROSECUTION SPEC NARCO
UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

		DEPARTMENTAL ESTI FY27			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE

OBJECT: 001	FULL YEAR POSITIONS				
10135	ADMINISTRATIVE CHIEF	194,513-230,000	3	216,671	650,013
10022	ADMINISTRATIVE COMMUNITY RELATIONS SPECIALIST	191,000-191,000	1	191,000	191,000
82994	ADMINISTRATIVE LABOR RELATIONS ANALYST	202,500-202,500	1	202,500	202,500
10025	ADMINISTRATIVE MANAGER	145,664-145,664	1	145,664	145,664
30114	ASSISTANT DISTRICT ATTORNEY (S.I)	85,000-231,600	100	141,318	14,131,834
12627	ASSOCIATE STAFF ANALYST	155,984-155,984	1	155,984	155,984
30851	CHIEF INVESTIGATING ACCOUNTANT	177,537-192,874	2	185,206	370,411
30836	CHIEF RACKETS INVESTIGATOR	200,955-200,955	1	200,955	200,955
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	72,827-147,111	7	113,929	797,501
56057	COMMUNITY ASSOCIATE	52,000- 88,106	26	65,669	1,707,403
56058	COMMUNITY COORDINATOR	75,126-148,887	37	99,863	3,694,933
10074	COMPUTER OPERATIONS MANAGER	176,206-176,206	1	176,206	176,206
13632	COMPUTER SPECIALIST (SOFTWARE)	175,466-175,466	1	175,466	175,466
30834	DEPUTY CHIEF RACKETS INVESTIGATOR	131,000-147,000	2	139,000	278,000
60801	DIRECTOR OF PUBLIC INFORMATION	213,200-213,200	1	213,200	213,200
31013	INTERPRETER (SPANISH)	82,600- 82,600	1	82,600	82,600
30080	PARALEGAL AIDE	79,173-142,640	7	114,949	804,642
10212	REPORTER/ STENOGRAPHER (DA)	129,868-133,318	2	131,593	263,186
10252	SECRETARY	101,253-101,253	1	101,253	101,253
30831	SENIOR RACKETS INVESTIGATOR - START >4-24-08 NO ABC	77,449- 98,117	10	85,684	856,842
96001	SPECIAL ASSISTANT DISTRICT ATTORNEY	231,600-231,600	1	231,600	231,600
30832	SUPERVISING RACKETS INVESTIGATOR START >4-24-08 NO ABC	104,738-130,572	4	116,003	464,010
TOTAL FOR OBJECT 001			211		25,895,203

POSITION SCHEDULE FOR U/A 001			211		25,895,203
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			46		5,645,400
TOTAL FOR U/A 001			257		31,540,603

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 01/02/26

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 906 OFFICE OF PROSECUTION SPEC NARCO
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27			

OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
				#		#			AMOUNT
				#		#			AMOUNT
RESPONSIBILITY CENTER: 0001 OFFICE OF SPECIAL NAR. PROS.									
BUDGET CODE: 0101 OFFICE OF NAR PROSECUTOR									
10	SUPPLY&MATL	856001 10X SUPPLIES + MATERIALS - GENERAL			553			553	
		100 SUPPLIES + MATERIALS - GENERAL			78,917			62,917	16,000-
		105 AUTOMOTIVE SUPPLIES & MATERIAL			4,000			4,000	
		106 MOTOR VEHICLE FUEL			1,000			1,000	
		110 FOOD & FORAGE SUPPLIES			10,000			10,000	
		117 POSTAGE			9,000			5,000	4,000-
		199 DATA PROCESSING SUPPLIES			59,652			16,652	43,000-
		SUBTOTAL FOR SUPPLY&MATL			163,122			100,122	63,000-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL			33,000			3,000	30,000-
		314 OFFICE FURITURE			60,000			60,000	
		315 OFFICE EQUIPMENT			14,000			14,000	
		332 PURCH DATA PROCESSING EQUIPT			93,000				93,000-
		337 BOOKS-OTHER			266,000			216,000	50,000-
		338 LIBRARY BOOKS			18,000			18,000	
		SUBTOTAL FOR PROPTY&EQUIP			484,000			311,000	173,000-
40	OTHR SER&CHR	858001 40B TELEPHONE & OTHER COMMUNICATNS			2,004			2,004	
		400 CONTRACTUAL SERVICES-GENERAL			101,908			101,908	
		402 TELEPHONE & OTHER COMMUNICATNS			114,251			95,751	18,500-
		403 OFFICE SERVICES			44,378			12,378	32,000-
		412 RENTALS OF MISC.EQUIP			7,000			7,000	
		427 DATA PROCESSING SERVICES			245,500			181,500	64,000-
		432 LEASING OF DATA PROC EQUIP			77,000			52,000	25,000-
		451 NON OVERNIGHT TRVL EXP-GENERAL			11,000			8,000	3,000-
		452 NON OVERNIGHT TRVL EXP-SPECIAL			38,000			3,000	35,000-
		454 OVERNIGHT TRVL EXP-SPECIAL			26,000			10,000	16,000-
		460 SPECIAL EXPENSE			688,438			1,140,438	452,000
		465 OBLIGATORY COUNTY EXPENSES			35,368			35,368	
		SUBTOTAL FOR OTHR SER&CHR			1,390,847			1,649,347	258,500
60	CNTRCTL SVCS	602 TELECOMMUNICATIONS MAINT	1		27,500	1		15,500	12,000-
		608 MAINT & REP GENERAL	1		54,000	1		43,500	10,500-
		612 OFFICE EQUIPMENT MAINTENANCE	1		16,000	1		16,000	
		613 DATA PROCESSING EQUIPMENT	1		3,000	1		3,000	
		615 PRINTING CONTRACTS	1		13,000	1		13,000	
		619 SECURITY SERVICES	1		80,000	1		80,000	
		624 CLEANING SERVICES	1		5,000	1		5,000	

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 906 OFFICE OF PROSECUTION SPEC NARCO
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

			MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
		671 TRAINING PRGM CITY EMPLOYEES	1	10,000	1	10,000		
		676 MAINT & OPER OF INFRASTRUCTURE	1	80,000	1	80,000		
		SUBTOTAL FOR CNTRCTL SVCS	9	288,500	9	266,000		22,500-
70 FXD MIS CHGS		732 MISCELLANEOUS AWARDS		3,200		3,200		
		SUBTOTAL FOR FXD MIS CHGS		3,200		3,200		
		SUBTOTAL FOR BUDGET CODE 0101	9	2,329,669	9	2,329,669		
		TOTAL FOR OFFICE OF SPECIAL NAR. PROS.	9	2,329,669	9	2,329,669		
		TOTAL FOR OTHER THAN PERSONAL SERVICES	9	2,329,669	9	2,329,669		

DEPARTMENTAL ESTIMATES - FY27
UNIT OF APPROPRIATION SUMMARY
AGENCY: 906 OFFICE OF PROSECUTION SPEC NARCO

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,557	2,329,669	2,557	2,329,669	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		2,329,669		2,329,669	

FUNDING SUMMARY

	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	2,329,669	2,329,669	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	2,329,669	2,329,669	

DEPARTMENTAL ESTIMATES- FY27
AGENCY SUMMARY

AGENCY: 906 OFFICE OF PROSECUTION SPEC NARCO

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	239	29,364,880	239	29,384,688	19,808
FINANCIAL PLAN SAVINGS	18		18		
APPROPRIATION	257	29,364,880	257	29,384,688	19,808

FUNDING SUMMARY

	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	28,237,880	28,257,688	19,808
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.			
STATE	1,127,000	1,127,000	
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	29,364,880	29,384,688	19,808

OTPS MEMO AMOUNTS

DEPARTMENTAL ESTIMATES- FY27
AGENCY SUMMARY

AGENCY: 906 OFFICE OF PROSECUTION SPEC NARCO

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,557	2,329,669	2,557	2,329,669	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		2,329,669		2,329,669	

FUNDING SUMMARY

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

CURRENT MODIFIED

DEPARTMENTAL ESTIMATES

INC/DEC (-)

2,329,669

2,329,669

TOTAL

2,329,669

2,329,669

PS MEMO AMOUNTS

DEPARTMENTAL ESTIMATES - FY27
 AGENCY SUMMARY
 AGENCY: 906 OFFICE OF PROSECUTION SPEC NARCO

	MODIFIED FY26 - 02/11/26		DEPARTMENTAL ESTIMATES FY27		
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	INC/DEC AMT
PS					
TOTALS FOR OPERATING BUDGET	239	29,364,880	239	29,384,688	19,808
FINANCIAL PLAN SAVINGS	18		18		
APPROPRIATION	257	29,364,880	257	29,384,688	19,808
OTPS					
TOTALS FOR OPERATING BUDGET		2,329,669		2,329,669	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		2,329,669		2,329,669	
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	239	31,694,549	239	31,714,357	19,808
FINANCIAL PLAN SAVINGS	18		18		
APPROPRIATION	257	31,694,549	257	31,714,357	19,808
FUNDING					
CITY		30,567,549		30,587,357	19,808
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		1,127,000		1,127,000	
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		31,694,549		31,714,357	19,808

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 941 PUBLIC ADMINISTRATOR-NEW YORK COUNTY
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

			MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
RESPONSIBILITY CENTER: 0001 PUBLIC ADMINISTRATOR-NY								
BUDGET CODE: 1000 DEPT OPER N Y COUNTY DIVISION								
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	914,596	13	915,745		1,149
		SUBTOTAL FOR F/T SALARIED	13	914,596	13	915,745		1,149
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		7,450		7,450		
		SUBTOTAL FOR ADD GRS PAY		7,450		7,450		
		SUBTOTAL FOR BUDGET CODE 1000	13	922,046	13	923,195		1,149
		TOTAL FOR PUBLIC ADMINISTRATOR-NY	13	922,046	13	923,195		1,149
TOTAL FOR PERSONAL SERVICES			13	922,046	13	923,195		1,149

DEPARTMENTAL ESTIMATES - FY27
UNIT OF APPROPRIATION SUMMARY
AGENCY: 941 PUBLIC ADMINISTRATOR-NEW YORK COUNTY
UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	13	922,046	13	923,195	1,149
FINANCIAL PLAN SAVINGS		94,637		101,615	6,978
APPROPRIATION	13	1,016,683	13	1,024,810	8,127

FUNDING SUMMARY

	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	1,016,683	1,024,810	8,127
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	1,016,683	1,024,810	8,127

DEPARTMENTAL ESTIMATES - FY27
 POSITION SCHEDULE
 AGENCY: 941 PUBLIC ADMINISTRATOR-NEW YORK COUNTY
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

		DEPARTMENTAL ESTI FY27			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE

OBJECT: 001	FULL YEAR POSITIONS				
40510	ACCOUNTANT	76,423- 79,762	2	78,093	156,185
40526	BOOKKEEPER	44,911- 44,911	1	44,911	44,911
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	52,018- 54,490	3	53,666	160,998
10142	DECEDENT PROPERTY AGENT	55,950- 59,386	3	57,793	173,380
10139	DEPUTY PUBLIC ADMINISTATOR	139,560-139,560	1	139,560	139,560
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	78,210- 78,210	1	78,210	78,210
94354	PUBLIC ADMINISTRATOR	209,340-209,340	1	209,340	209,340
TOTAL FOR OBJECT 001			12		962,584

POSITION SCHEDULE FOR U/A 001			12		962,584
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			1		80,215
TOTAL FOR U/A 001			13		1,042,799

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 01/02/26

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 941 PUBLIC ADMINISTRATOR-NEW YORK COUNTY
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

			MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0001 PUBLIC ADMINISTRATOR-NY								
BUDGET CODE: 1000 DEPT OPER N Y COUNTY DIVISION								
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		5,596		5,596		
		SUBTOTAL FOR SUPPLYS&MATL		5,596		5,596		
30		PROPTY&EQUIP 300 EQUIPMENT GENERAL		1,918		2,690		772
		338 LIBRARY BOOKS				2,050		2,050
		SUBTOTAL FOR PROPTY&EQUIP		1,918		4,740		2,822
40		OTHR SER&CHR 858001 40B TELEPHONE & OTHER COMMUNICATNS		8,138		8,138		
		858001 40X CONTRACTUAL SERVICES-GENERAL		79,276		79,276		
		400 CONTRACTUAL SERVICES-GENERAL		14,032		4,894		9,138-
		403 OFFICE SERVICES				6,316		6,316
		414 RENTALS - LAND BLDGS & STRUCTS		141,046		141,046		
		856001 42C HEAT LIGHT & POWER		25,512		25,512		
		432 LEASING OF DATA PROC EQUIP		1,472		1,472		
		SUBTOTAL FOR OTHR SER&CHR		269,476		266,654		2,822-
		SUBTOTAL FOR BUDGET CODE 1000		276,990		276,990		
TOTAL FOR PUBLIC ADMINISTRATOR-NY				276,990		276,990		
TOTAL FOR OTHER THAN PERSONAL SERVICES				276,990		276,990		

DEPARTMENTAL ESTIMATES - FY27
UNIT OF APPROPRIATION SUMMARY
AGENCY: 941 PUBLIC ADMINISTRATOR-NEW YORK COUNTY

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	112,926	276,990	112,926	276,990	
FINANCIAL PLAN SAVINGS		26,348		26,348	
APPROPRIATION		303,338		303,338	

FUNDING SUMMARY

	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	303,338	303,338	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL

303,338

303,338

DEPARTMENTAL ESTIMATES- FY27
AGENCY SUMMARY

AGENCY: 941 PUBLIC ADMINISTRATOR-NEW YORK COUNTY

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	13	922,046	13	923,195	1,149
FINANCIAL PLAN SAVINGS		94,637		101,615	6,978
APPROPRIATION	13	1,016,683	13	1,024,810	8,127

FUNDING SUMMARY

	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	1,016,683	1,024,810	8,127
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	1,016,683	1,024,810	8,127

OTPS MEMO AMOUNTS

DEPARTMENTAL ESTIMATES- FY27
AGENCY SUMMARY

AGENCY: 941 PUBLIC ADMINISTRATOR-NEW YORK COUNTY

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	112,926	276,990	112,926	276,990	
FINANCIAL PLAN SAVINGS		26,348		26,348	
APPROPRIATION		303,338		303,338	

FUNDING SUMMARY

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

CURRENT MODIFIED

DEPARTMENTAL ESTIMATES

INC/DEC (-)

303,338

303,338

TOTAL

303,338

303,338

PS MEMO AMOUNTS

DEPARTMENTAL ESTIMATES - FY27
 AGENCY SUMMARY
 AGENCY: 941 PUBLIC ADMINISTRATOR-NEW YORK COUNTY

	MODIFIED FY26 - 02/11/26		DEPARTMENTAL ESTIMATES FY27		
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	INC/DEC AMT
PS					
TOTALS FOR OPERATING BUDGET	13	922,046	13	923,195	1,149
FINANCIAL PLAN SAVINGS		94,637		101,615	6,978
APPROPRIATION	13	1,016,683	13	1,024,810	8,127
OTPS					
TOTALS FOR OPERATING BUDGET		276,990		276,990	
FINANCIAL PLAN SAVINGS		26,348		26,348	
APPROPRIATION		303,338		303,338	
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	13	1,199,036	13	1,200,185	1,149
FINANCIAL PLAN SAVINGS		120,985		127,963	6,978
APPROPRIATION	13	1,320,021	13	1,328,148	8,127
FUNDING					
CITY		1,320,021		1,328,148	8,127
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		1,320,021		1,328,148	8,127

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 942 PUBLIC ADMINISTRATOR-BRONX COUNTY
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

			MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
RESPONSIBILITY CENTER: 0001 PUBLIC ADMINISTRATOR-BRONX								
BUDGET CODE: 1000 DEPT OPER BRONX COUNTY DIV								
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	740,313	10	740,313		
		SUBTOTAL FOR F/T SALARIED	10	740,313	10	740,313		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,299		1,299		
		SUBTOTAL FOR ADD GRS PAY		1,299		1,299		
		SUBTOTAL FOR BUDGET CODE 1000	10	741,612	10	741,612		
		TOTAL FOR PUBLIC ADMINISTRATOR-BRONX	10	741,612	10	741,612		
		TOTAL FOR PERSONAL SERVICES	10	741,612	10	741,612		

DEPARTMENTAL ESTIMATES - FY27
UNIT OF APPROPRIATION SUMMARY
AGENCY: 942 PUBLIC ADMINISTRATOR-BRONX COUNTY
UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	10	741,612	10	741,612	
FINANCIAL PLAN SAVINGS		77,383		91,576	14,193
APPROPRIATION	10	818,995	10	833,188	14,193

FUNDING SUMMARY

	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	818,995	833,188	14,193
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	818,995	833,188	14,193

DEPARTMENTAL ESTIMATES - FY27
POSITION SCHEDULE
AGENCY: 942 PUBLIC ADMINISTRATOR-BRONX COUNTY
UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

		DEPARTMENTAL ESTI FY27			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE

OBJECT: 001	FULL YEAR POSITIONS				
56057	COMMUNITY ASSOCIATE	43,248- 53,764	4	49,077	196,308
56058	COMMUNITY COORDINATOR	72,275- 91,991	2	82,133	164,266
10142	DECEDENT PROPERTY AGENT	55,437- 55,437	1	55,437	55,437
94354	PUBLIC ADMINISTRATOR	209,340-209,340	1	209,340	209,340
TOTAL FOR OBJECT 001			8		625,351

POSITION SCHEDULE FOR U/A 001			8		625,351
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			2		156,338
TOTAL FOR U/A 001			10		781,689

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 01/02/26

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 942 PUBLIC ADMINISTRATOR-BRONX COUNTY
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC

RESPONSIBILITY CENTER: 0001 PUBLIC ADMINISTRATOR-BRONX							
BUDGET CODE: 1000 DEPT OPER BRONX COUNTY DIV							
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		7,215			7,215-
		SUBTOTAL FOR SUPPLYS&MATL		7,215			7,215-
40		OTHR SER&CHR 858001 40B TELEPHONE & OTHER COMMUNICATNS		4,372		4,372	
		400 CONTRACTUAL SERVICES-GENERAL		306,127		27,174	278,953-
		856001 42C HEAT LIGHT & POWER		12,953		12,953	
		499 OTHER EXPENSES - GENERAL		4,000		15,000	11,000
		SUBTOTAL FOR OTHR SER&CHR		327,452		59,499	267,953-
		SUBTOTAL FOR BUDGET CODE 1000		334,667		59,499	275,168-
		TOTAL FOR PUBLIC ADMINISTRATOR-BRONX		334,667		59,499	275,168-
		TOTAL FOR OTHER THAN PERSONAL SERVICES		334,667		59,499	275,168-

DEPARTMENTAL ESTIMATES - FY27
UNIT OF APPROPRIATION SUMMARY
AGENCY: 942 PUBLIC ADMINISTRATOR-BRONX COUNTY

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	17,325	334,667	17,325	59,499	275,168-
FINANCIAL PLAN SAVINGS				2,047-	2,047-
APPROPRIATION		334,667		57,452	277,215-

FUNDING SUMMARY

	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	334,667	57,452	277,215-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	334,667	57,452	277,215-

DEPARTMENTAL ESTIMATES- FY27
AGENCY SUMMARY

AGENCY: 942 PUBLIC ADMINISTRATOR-BRONX COUNTY

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	10	741,612	10	741,612	
FINANCIAL PLAN SAVINGS		77,383		91,576	14,193
APPROPRIATION	10	818,995	10	833,188	14,193

FUNDING SUMMARY

	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	818,995	833,188	14,193
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	818,995	833,188	14,193

OTPS MEMO AMOUNTS

DEPARTMENTAL ESTIMATES- FY27
AGENCY SUMMARY

AGENCY: 942 PUBLIC ADMINISTRATOR-BRONX COUNTY

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	17,325	334,667	17,325	59,499	275,168-
FINANCIAL PLAN SAVINGS				2,047-	2,047-
APPROPRIATION		334,667		57,452	277,215-

FUNDING SUMMARY

	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	334,667	57,452	277,215-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	334,667	57,452	277,215-

PS MEMO AMOUNTS

DEPARTMENTAL ESTIMATES - FY27
 AGENCY SUMMARY
 AGENCY: 942 PUBLIC ADMINISTRATOR-BRONX COUNTY

	MODIFIED FY26 - 02/11/26		DEPARTMENTAL ESTIMATES FY27		
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	INC/DEC AMT
PS					
TOTALS FOR OPERATING BUDGET	10	741,612	10	741,612	
FINANCIAL PLAN SAVINGS		77,383		91,576	14,193
APPROPRIATION	10	818,995	10	833,188	14,193
OTPS					
TOTALS FOR OPERATING BUDGET		334,667		59,499	275,168-
FINANCIAL PLAN SAVINGS				2,047-	2,047-
APPROPRIATION		334,667		57,452	277,215-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	10	1,076,279	10	801,111	275,168-
FINANCIAL PLAN SAVINGS		77,383		89,529	12,146
APPROPRIATION	10	1,153,662	10	890,640	263,022-
FUNDING					
CITY		1,153,662		890,640	263,022-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		1,153,662		890,640	263,022-

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 943 PUBLIC ADMINISTRATOR-KINGS COUNTY
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

			MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27			
							INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	AMOUNT
RESPONSIBILITY CENTER: 0001 PUBLIC ADMINISTRATOR-KINGS								
BUDGET CODE: 1000 DEPT OPER KINGS COUNTY DIV								
01 F/T SALARIED		001 FULL YEAR POSITIONS	15	995,110	15	995,110		
		SUBTOTAL FOR F/T SALARIED	15	995,110	15	995,110		
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,376		1,376		
		042 LONGEVITY DIFFERENTIAL		2,082		2,082		
		SUBTOTAL FOR ADD GRS PAY		3,458		3,458		
		SUBTOTAL FOR BUDGET CODE 1000	15	998,568	15	998,568		
		TOTAL FOR PUBLIC ADMINISTRATOR-KINGS	15	998,568	15	998,568		
		TOTAL FOR PERSONAL SERVICES	15	998,568	15	998,568		

DEPARTMENTAL ESTIMATES - FY27
UNIT OF APPROPRIATION SUMMARY
AGENCY: 943 PUBLIC ADMINISTRATOR-KINGS COUNTY
UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	15	998,568	15	998,568	
FINANCIAL PLAN SAVINGS		88,702		95,680	6,978
APPROPRIATION	15	1,087,270	15	1,094,248	6,978

FUNDING SUMMARY

	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	1,087,270	1,094,248	6,978
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	1,087,270	1,094,248	6,978

DEPARTMENTAL ESTIMATES - FY27
POSITION SCHEDULE
AGENCY: 943 PUBLIC ADMINISTRATOR-KINGS COUNTY
UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

		DEPARTMENTAL ESTI FY27			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE

OBJECT: 001	FULL YEAR POSITIONS				
56057	COMMUNITY ASSOCIATE	44,545- 54,237	8	50,346	402,764
56058	COMMUNITY COORDINATOR	69,178- 73,380	3	71,619	214,856
10142	DECEDENT PROPERTY AGENT	63,209- 67,546	2	65,378	130,755
10139	DEPUTY PUBLIC ADMINISTATOR	139,560-139,560	1	139,560	139,560
94354	PUBLIC ADMINISTRATOR	209,340-209,340	1	209,340	209,340
TOTAL FOR OBJECT 001			15		1,097,275

POSITION SCHEDULE FOR U/A 001			15		1,097,275
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT					
TOTAL FOR U/A 001			15		1,097,275

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 01/02/26

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 943 PUBLIC ADMINISTRATOR-KINGS COUNTY
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

			MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0001 PUBLIC ADMINISTRATOR-KINGS								
BUDGET CODE: 1000 DEPT OPER KINGS COUNTY DIV								
40	OTHR SER&CHR 858001	40B TELEPHONE & OTHER COMMUNICATNS		7,794		7,794		
		400 CONTRACTUAL SERVICES-GENERAL		18,000		18,000		
	856001	42C HEAT LIGHT & POWER		13,737		13,737		
	SUBTOTAL FOR OTHR SER&CHR			39,531		39,531		
60	CNTRCTL SVCS	633 TRANSPORTATION EXPENDITURES	1	7,095	1	7,095		
		684 PROF SERV COMPUTER SERVICES	1	8,029	1	8,029		
	SUBTOTAL FOR CNTRCTL SVCS		2	15,124	2	15,124		
	SUBTOTAL FOR BUDGET CODE 1000		2	54,655	2	54,655		
TOTAL FOR PUBLIC ADMINISTRATOR-KINGS			2	54,655	2	54,655		
TOTAL FOR OTHER THAN PERSONAL SERVICES			2	54,655	2	54,655		

DEPARTMENTAL ESTIMATES - FY27
UNIT OF APPROPRIATION SUMMARY
AGENCY: 943 PUBLIC ADMINISTRATOR-KINGS COUNTY

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	21,531	54,655	21,531	54,655	
FINANCIAL PLAN SAVINGS		5,519-		5,519-	
APPROPRIATION		49,136		49,136	

FUNDING SUMMARY

	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	49,136	49,136	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL

49,136

49,136

DEPARTMENTAL ESTIMATES- FY27
AGENCY SUMMARY

AGENCY: 943 PUBLIC ADMINISTRATOR-KINGS COUNTY

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	15	998,568	15	998,568	
FINANCIAL PLAN SAVINGS		88,702		95,680	6,978
APPROPRIATION	15	1,087,270	15	1,094,248	6,978

FUNDING SUMMARY

	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	1,087,270	1,094,248	6,978
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	1,087,270	1,094,248	6,978

OTPS MEMO AMOUNTS

DEPARTMENTAL ESTIMATES- FY27
AGENCY SUMMARY

AGENCY: 943 PUBLIC ADMINISTRATOR-KINGS COUNTY

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	21,531	54,655	21,531	54,655	
FINANCIAL PLAN SAVINGS		5,519-		5,519-	
APPROPRIATION		49,136		49,136	

FUNDING SUMMARY

	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	49,136	49,136	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL

49,136

49,136

PS MEMO AMOUNTS

DEPARTMENTAL ESTIMATES - FY27
 AGENCY SUMMARY
 AGENCY: 943 PUBLIC ADMINISTRATOR-KINGS COUNTY

	MODIFIED FY26 - 02/11/26		DEPARTMENTAL ESTIMATES FY27		
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	INC/DEC AMT
PS					
TOTALS FOR OPERATING BUDGET	15	998,568	15	998,568	
FINANCIAL PLAN SAVINGS		88,702		95,680	6,978
APPROPRIATION	15	1,087,270	15	1,094,248	6,978
OTPS					
TOTALS FOR OPERATING BUDGET		54,655		54,655	
FINANCIAL PLAN SAVINGS		5,519-		5,519-	
APPROPRIATION		49,136		49,136	
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	15	1,053,223	15	1,053,223	
FINANCIAL PLAN SAVINGS		83,183		90,161	6,978
APPROPRIATION	15	1,136,406	15	1,143,384	6,978
FUNDING					
CITY		1,136,406		1,143,384	6,978
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		1,136,406		1,143,384	6,978

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 944 PUBLIC ADMINISTRATOR- QUEENS COUNTY
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

			MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27			
							INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	AMOUNT
RESPONSIBILITY CENTER: 0001 PUBLIC ADMINISTRATOT-QUEENS								
BUDGET CODE: 1000 DEPT OPER QUEENS COUNTY DIV								
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	598,304	8	598,304		
		SUBTOTAL FOR F/T SALARIED	8	598,304	8	598,304		
		SUBTOTAL FOR BUDGET CODE 1000	8	598,304	8	598,304		
		TOTAL FOR PUBLIC ADMINISTRATOT-QUEENS	8	598,304	8	598,304		
		TOTAL FOR PERSONAL SERVICES	8	598,304	8	598,304		

DEPARTMENTAL ESTIMATES - FY27
UNIT OF APPROPRIATION SUMMARY
AGENCY: 944 PUBLIC ADMINISTRATOR- QUEENS COUNTY
UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	8	598,304	8	598,304	
FINANCIAL PLAN SAVINGS		80,591		87,569	6,978
APPROPRIATION	8	678,895	8	685,873	6,978

FUNDING SUMMARY

	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	678,895	685,873	6,978
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	678,895	685,873	6,978

DEPARTMENTAL ESTIMATES - FY27
POSITION SCHEDULE
AGENCY: 944 PUBLIC ADMINISTRATOR- QUEENS COUNTY
UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

		DEPARTMENTAL ESTI FY27			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE

OBJECT: 001	FULL YEAR POSITIONS				
10142	DECEDENT PROPERTY AGENT	61,861- 61,861	4	61,861	247,444
10139	DEPUTY PUBLIC ADMINISTATOR	139,560-139,560	1	139,560	139,560
94354	PUBLIC ADMINISTRATOR	209,340-209,340	1	209,340	209,340
10252	SECRETARY	54,886- 54,886	1	54,886	54,886
TOTAL FOR OBJECT 001			7		651,230

POSITION SCHEDULE FOR U/A 001			7		651,230
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			1		93,033
TOTAL FOR U/A 001			8		744,263

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 01/02/26

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 944 PUBLIC ADMINISTRATOR- QUEENS COUNTY
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

			MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27			
					INC/DEC			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT
RESPONSIBILITY CENTER: 0001 PUBLIC ADMINISTRATOT-QUEENS								
BUDGET CODE: 1000 DEPT OPER QUEENS COUNTY DIV								
10	SUPPLY&MATL	100 SUPPLIES + MATERIALS - GENERAL		196		196		
	SUBTOTAL FOR SUPPLY&MATL			196		196		
40	OTHR SER&CHR 858001	40B TELEPHONE & OTHER COMMUNICATNS		2,186		2,186		
		400 CONTRACTUAL SERVICES-GENERAL		15,000		15,000		
		402 TELEPHONE & OTHER COMMUNICATNS		517		517		
	SUBTOTAL FOR OTHR SER&CHR			17,703		17,703		
	SUBTOTAL FOR BUDGET CODE 1000			17,899		17,899		
TOTAL FOR PUBLIC ADMINISTRATOT-QUEENS				17,899		17,899		
TOTAL FOR OTHER THAN PERSONAL SERVICES				17,899		17,899		

DEPARTMENTAL ESTIMATES - FY27
UNIT OF APPROPRIATION SUMMARY
AGENCY: 944 PUBLIC ADMINISTRATOR- QUEENS COUNTY

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,186	17,899	2,186	17,899	
FINANCIAL PLAN SAVINGS		2,186-		2,186-	
APPROPRIATION		15,713		15,713	

FUNDING SUMMARY

	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	15,713	15,713	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	15,713	15,713

DEPARTMENTAL ESTIMATES- FY27
AGENCY SUMMARY

AGENCY: 944 PUBLIC ADMINISTRATOR- QUEENS COUNTY

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	8	598,304	8	598,304	
FINANCIAL PLAN SAVINGS		80,591		87,569	6,978
APPROPRIATION	8	678,895	8	685,873	6,978

FUNDING SUMMARY

	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	678,895	685,873	6,978
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	678,895	685,873	6,978

OTPS MEMO AMOUNTS

DEPARTMENTAL ESTIMATES- FY27
AGENCY SUMMARY

AGENCY: 944 PUBLIC ADMINISTRATOR- QUEENS COUNTY

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,186	17,899	2,186	17,899	
FINANCIAL PLAN SAVINGS		2,186-		2,186-	
APPROPRIATION		15,713		15,713	

FUNDING SUMMARY

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

CURRENT MODIFIED

DEPARTMENTAL ESTIMATES

INC/DEC (-)

15,713

15,713

TOTAL

15,713

15,713

PS MEMO AMOUNTS

DEPARTMENTAL ESTIMATES - FY27
 AGENCY SUMMARY
 AGENCY: 944 PUBLIC ADMINISTRATOR- QUEENS COUNTY

	MODIFIED FY26 - 02/11/26		DEPARTMENTAL ESTIMATES FY27		
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	INC/DEC AMT
PS					
TOTALS FOR OPERATING BUDGET	8	598,304	8	598,304	
FINANCIAL PLAN SAVINGS		80,591		87,569	6,978
APPROPRIATION	8	678,895	8	685,873	6,978
OTPS					
TOTALS FOR OPERATING BUDGET		17,899		17,899	
FINANCIAL PLAN SAVINGS		2,186-		2,186-	
APPROPRIATION		15,713		15,713	
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	8	616,203	8	616,203	
FINANCIAL PLAN SAVINGS		78,405		85,383	6,978
APPROPRIATION	8	694,608	8	701,586	6,978
FUNDING					
CITY		694,608		701,586	6,978
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		694,608		701,586	6,978

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 945 PUBLIC ADMINISTRATOR-RICHMOND COUNTY
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

			MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27			
							INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	AMOUNT
RESPONSIBILITY CENTER: 0001 PUBLIC ADMINISTRATOR-RICHMOND								
BUDGET CODE: 1000 DEPT OPER RICH COUNTY DIV								
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	518,446	5	518,446		
		SUBTOTAL FOR F/T SALARIED	5	518,446	5	518,446		
03 UNSALARIED		031 UNSALARIED		1,171		1,171		
		SUBTOTAL FOR UNSALARIED		1,171		1,171		
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		609		609		
		SUBTOTAL FOR ADD GRS PAY		609		609		
		SUBTOTAL FOR BUDGET CODE 1000	5	520,226	5	520,226		
		TOTAL FOR PUBLIC ADMINISTRATOR-RICHMOND	5	520,226	5	520,226		
		TOTAL FOR PERSONAL SERVICES	5	520,226	5	520,226		

DEPARTMENTAL ESTIMATES - FY27
UNIT OF APPROPRIATION SUMMARY
AGENCY: 945 PUBLIC ADMINISTRATOR-RICHMOND COUNTY
UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	5	520,226	5	520,226	
FINANCIAL PLAN SAVINGS		97,319		104,297	6,978
APPROPRIATION	5	617,545	5	624,523	6,978

FUNDING SUMMARY

	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	617,545	624,523	6,978
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	617,545	624,523	6,978

DEPARTMENTAL ESTIMATES - FY27
POSITION SCHEDULE
AGENCY: 945 PUBLIC ADMINISTRATOR-RICHMOND COUNTY
UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

		DEPARTMENTAL ESTI FY27			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE

OBJECT: 001	FULL YEAR POSITIONS				
56058	COMMUNITY COORDINATOR	84,143- 84,143	1	84,143	84,143
10139	DEPUTY PUBLIC ADMINISTATOR	139,560-139,560	1	139,560	139,560
94354	PUBLIC ADMINISTRATOR	209,340-209,340	1	209,340	209,340
06429	SECRETARY TO PUBLIC ADMINISTRATOR (RICHMOND COUNTY)	86,544- 94,582	2	90,563	181,126
TOTAL FOR OBJECT 001			5		614,169

POSITION SCHEDULE FOR U/A 001			5		614,169
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT					
TOTAL FOR U/A 001			5		614,169

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 01/02/26

DEPARTMENTAL ESTIMATES - FY27
 OPERATING BUDGET
 AGENCY: 945 PUBLIC ADMINISTRATOR-RICHMOND COUNTY
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

			MODIFIED FY26-02/11/26		DEPARTMENTAL ESTIMATES FY27			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0001 PUBLIC ADMINISTRATOR-RICHMOND								
BUDGET CODE: 1000 DEPT OPER RICH COUNTY DIV								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		2,756		2,756		
		117 POSTAGE		606		606		
		SUBTOTAL FOR SUPPLYS&MATL		3,362		3,362		
30 PROPTY&EQUIP		315 OFFICE EQUIPMENT		725		725		
		SUBTOTAL FOR PROPTY&EQUIP		725		725		
40 OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		3,951		3,951		
		400 CONTRACTUAL SERVICES-GENERAL		12,666				12,666-
		402 TELEPHONE & OTHER COMMUNICATNS		7,407		7,407		
		403 OFFICE SERVICES		1,504		534		970-
	856001	42C HEAT LIGHT & POWER		9,027		9,027		
		499 OTHER EXPENSES - GENERAL		7,718		8,688		970
		SUBTOTAL FOR OTHR SER&CHR		42,273		29,607		12,666-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	9,600			1-	9,600-
		SUBTOTAL FOR CNTRCTL SVCS	1	9,600			1-	9,600-
		SUBTOTAL FOR BUDGET CODE 1000	1	55,960		33,694	1-	22,266-
TOTAL FOR PUBLIC ADMINISTRATOR-RICHMOND			1	55,960		33,694	1-	22,266-
TOTAL FOR OTHER THAN PERSONAL SERVICES			1	55,960		33,694	1-	22,266-

DEPARTMENTAL ESTIMATES - FY27
UNIT OF APPROPRIATION SUMMARY
AGENCY: 945 PUBLIC ADMINISTRATOR-RICHMOND COUNTY

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	12,978	55,960	12,978	33,694	22,266-
FINANCIAL PLAN SAVINGS		97		2,637-	2,734-
APPROPRIATION		56,057		31,057	25,000-

FUNDING SUMMARY

	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	56,057	31,057	25,000-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	56,057	31,057	25,000-

DEPARTMENTAL ESTIMATES- FY27
AGENCY SUMMARY

AGENCY: 945 PUBLIC ADMINISTRATOR-RICHMOND COUNTY

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	5	520,226	5	520,226	
FINANCIAL PLAN SAVINGS		97,319		104,297	6,978
APPROPRIATION	5	617,545	5	624,523	6,978

FUNDING SUMMARY

	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	617,545	624,523	6,978
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	617,545	624,523	6,978

OTPS MEMO AMOUNTS

DEPARTMENTAL ESTIMATES- FY27
AGENCY SUMMARY

AGENCY: 945 PUBLIC ADMINISTRATOR-RICHMOND COUNTY

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		DEPARTMENTAL ESTIMATES		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	12,978	55,960	12,978	33,694	22,266-
FINANCIAL PLAN SAVINGS		97		2,637-	2,734-
APPROPRIATION		56,057		31,057	25,000-

FUNDING SUMMARY

	CURRENT MODIFIED	DEPARTMENTAL ESTIMATES	INC/DEC (-)
CITY	56,057	31,057	25,000-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	56,057	31,057	25,000-

PS MEMO AMOUNTS

DEPARTMENTAL ESTIMATES - FY27
 AGENCY SUMMARY
 AGENCY: 945 PUBLIC ADMINISTRATOR-RICHMOND COUNTY

	MODIFIED FY26 - 02/11/26		DEPARTMENTAL ESTIMATES FY27		
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	INC/DEC AMT
	-----	-----	-----	-----	-----
PS					
TOTALS FOR OPERATING BUDGET	5	520,226	5	520,226	
FINANCIAL PLAN SAVINGS		97,319		104,297	6,978
APPROPRIATION	5	617,545	5	624,523	6,978
OTPS					
TOTALS FOR OPERATING BUDGET		55,960		33,694	22,266-
FINANCIAL PLAN SAVINGS		97		2,637-	2,734-
APPROPRIATION		56,057		31,057	25,000-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	5	576,186	5	553,920	22,266-
FINANCIAL PLAN SAVINGS		97,416		101,660	4,244
APPROPRIATION	5	673,602	5	655,580	18,022-
FUNDING					
CITY		673,602		655,580	18,022-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		673,602		655,580	18,022-

FY 2027 Departmental Estimates

Agency 992 - Citywide Savings Initiatives

UOA	Units Of Appropriation Description	Positions	FY 2026 Modified Budget	Positions	FY 2027 Departmental Estimates	Inc/Dec Over FY 2026 Modified
001	Citywide Savings - PS	0	\$ 0	0	\$ 0	\$ 0
002	Citywide Savings - OTPS	0	\$ 0	0	\$ 1,060,000,000-	\$ 1,060,000,000-
-----		-----	-----	-----	-----	-----
	Total Department	0	\$ 0	0	\$ 1,060,000,000-	\$ 1,060,000,000-
		=====	=====	=====	=====	=====
	City	0	\$ 0	0	\$ 1,060,000,000-	\$ 1,060,000,000-
	Other Categorical	0	0	0	0	0
	Capital - IFA	0	0	0	0	0
	State	0	0	0	0	0
	Federal - Comm Dev	0	0	0	0	0
	Federal - Other	0	0	0	0	0
	Intra City Sales	0	0	0	0	0
-----		-----	-----	-----	-----	-----
	Total Funding	0	\$ 0		\$ 1,060,000,000-	\$ 1,060,000,000-
		=====	=====	=====	=====	=====

FY 2027 Departmental Estimates

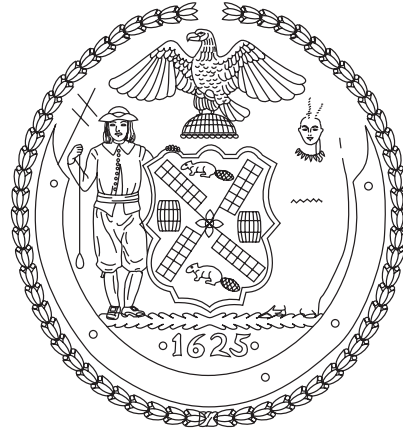
Agency 995 - Energy Adjustment

UOA	Units Of Appropriation Description	FY 2026 Modified Budget	FY 2027 Departmental Estimates	Inc/Dec Over FY 2026 Modified
002	Citywide Energy Adjustment	\$ 0	\$ 112,689,973	\$ 112,689,973
	Total Department	\$ 0	\$ 112,689,973	\$ 112,689,973
	City	\$ 0	\$ 112,689,973	\$ 112,689,973
	Other Categorical	0	0	0
	Capital - IFA	0	0	0
	State	0	0	0
	Federal - Comm Dev	0	0	0
	Federal - Other	0	0	0
	Intra City Sales	0	0	0
	Total Funding	\$ 0	\$ 112,689,973	\$ 112,689,973

FY 2027 Departmental Estimates

Agency 996 - Lease Adjustment

UOA	Units Of Appropriation Description	FY 2026 Modified Budget	FY 2027 Departmental Estimates	Inc/Dec Over FY 2026 Modified
002	Citywide Lease Adjustment	\$ 0	\$ 53,230,428	\$ 53,230,428
	Total Department	\$ 0	\$ 53,230,428	\$ 53,230,428
	City	\$ 0	\$ 53,230,428	\$ 53,230,428
	Other Categorical	0	0	0
	Capital - IFA	0	0	0
	State	0	0	0
	Federal - Comm Dev	0	0	0
	Federal - Other	0	0	0
	Intra City Sales	0	0	0
	Total Funding	\$ 0	\$ 53,230,428	\$ 53,230,428



THE CITY OF NEW YORK

SCHEDULES SUPPORTING THE
REVENUE BUDGET DEPARTMENTAL ESTIMATES

FOR
FISCAL YEAR 2027

DEPARTMENTAL ESTIMATES - FY27
AGENCY REVENUE SUMMARY
002 MAYORALTY

001 GENERAL FUND

	MODIFIED FY26-02/11/26	PRELIMINARY BUDGET FOR FY 2027	INCREASE/ DECREASE (-)

TAXES			
GENERAL PROPERTY TAXES			
00001 Real Property Tax 1st Quarter	15,138,862,000	17,556,934,000	2,418,072,000
00002 Real Property Tax 2nd Quarter	2,583,465,000	2,969,266,000	385,801,000
00003 Real Property Tax 3rd Quarter	14,824,571,000	16,957,733,000	2,133,162,000
00004 Real Property Tax 4th Quarter	2,542,102,000	2,841,067,000	298,965,000
00021 REAL ESTATE TAX REFUNDS	550,000,000-	550,000,000-	
00026 STATE AID SCHOOL TAX RELIEF	105,000,000	103,000,000	2,000,000-
00034 REAL PROPERTY TAX LIEN SALES	147,000,000	87,000,000	60,000,000-
00036 DEFECTIVE LIEN REFUNDS	7,000,000-	7,000,000-	
00049 ACCRUED REAL ESTATE TAX REVENUE	542,000,000	490,000,000	52,000,000-
REVENUE CLASS SUBTOTAL	35,326,000,000	40,448,000,000	5,122,000,000
GENERAL SALES TAX			
00050 GENERAL SALES TAX	10,705,000,000	11,578,000,000	873,000,000
REVENUE CLASS SUBTOTAL	10,705,000,000	11,578,000,000	873,000,000
OTHER SALES AND USE TAX			
00070 CIGARETTE TAX	11,500,000	12,000,000	500,000
00073 COMMERCIAL MOTOR VEHICLE TAX	61,071,000	67,071,000	6,000,000
00075 Cannabis Tax	23,000,000	33,000,000	10,000,000
00077 MORTGAGE TAX	813,000,000	1,072,000,000	259,000,000
00079 AUTO USE TAX	29,000,000	30,000,000	1,000,000
REVENUE CLASS SUBTOTAL	937,571,000	1,214,071,000	276,500,000
INCOME TAXES			
00090 PERSONAL INCOME TAX	18,528,000,000	20,985,000,000	2,457,000,000
00091 REFUNDS OF PERSONAL INCOME TAX	2,474,000,000-	2,536,000,000-	62,000,000-
00093 GENERAL CORPORATION TAX	7,656,000,000	7,806,000,000	150,000,000
00094 REFUNDS OF GENERAL CORP TAX	520,000,000-	520,000,000-	
00099 UNINCORPORATED BUSINESS INC TX	3,543,000,000	3,960,000,000	417,000,000
00100 REFUNDS OF UNICORP BUSN TAX	172,000,000-	172,000,000-	
00102 PERS INC TAX CTY EMP NON-RES	246,000,000	240,000,000	6,000,000-
00103 UTILITY TAX	483,000,000	550,000,000	67,000,000

DEPARTMENTAL ESTIMATES - FY27
AGENCY REVENUE SUMMARY
002 MAYORALTY

001 GENERAL FUND

	MODIFIED FY26-02/11/26	PRELIMINARY BUDGET FOR FY 2027	INCREASE/ DECREASE (-)
00104 Pass Through Entity Tax	2,932,000,000	3,075,000,000	143,000,000
00105 Refunds of Pass Through Entity Tax	260,000,000-	283,000,000-	23,000,000-
REVENUE CLASS SUBTOTAL	29,962,000,000	33,105,000,000	3,143,000,000
OTHER TAXES			
00110 PAYMENT IN LIEU OF TAXES	819,000,000	804,000,000	15,000,000-
00112 TAX ON OCCUPANCY OF HOTEL ROOM	818,000,000	856,000,000	38,000,000
00113 TX ON COMMERCIAL RENTS - OCCUP	942,000,000	974,000,000	32,000,000
00114 REFUNDS OF ALL OTHER TAXES	52,000,000-	52,000,000-	
00115 TAX ON HORSE RACE ADMISSIONS	50,000	50,000	
00117 Medical Marijuana Excise Tax	600,000	600,000	
00121 OFF TRACK BETTING - SURTAX	760,000	760,000	
00122 CONVEYANCE OF REAL PROPERTY TX	1,332,000,000	1,529,000,000	197,000,000
00124 BEER + LIQUOR EXCISE TAX	24,000,000	25,000,000	1,000,000
00125 TAXI MEDALION TRANSFER TAX	800,000	800,000	
00126 SURCHARGE ON LIQUOR LICENSES	6,000,000	6,000,000	
REVENUE CLASS SUBTOTAL	3,891,210,000	4,144,210,000	253,000,000
PENALTIES & INT ON DELINQ TAX			
00033 INTEREST ON TAX RECEIVABLE	80,000,000	80,000,000	
00130 PEN & INT-GEN PROP TAX	39,000,000	38,000,000	1,000,000-
00134 REFUNDS ON PEN & INT-OTHER TAX	8,000,000-	8,000,000-	
00135 TAX AUDIT REVENUE	808,666,000	878,666,000	70,000,000
REVENUE CLASS SUBTOTAL	919,666,000	988,666,000	69,000,000
REVENUE CATEGORY SUBTOTAL	81,741,447,000	91,477,947,000	9,736,500,000
LICENS. PERM. PRIV, FRANCHISES			
LICENSES			
00200 LICENSES - GENERAL	6,633,000	6,633,000	
REVENUE CLASS SUBTOTAL	6,633,000	6,633,000	
PERMITS			

DEPARTMENTAL ESTIMATES - FY27
AGENCY REVENUE SUMMARY
002 MAYORALTY

001 GENERAL FUND

	MODIFIED FY26-02/11/26	PRELIMINARY BUDGET FOR FY 2027	INCREASE/ DECREASE (-)
	-----	-----	-----
00250 PERMITS - GENERAL	130,000	130,000	
REVENUE CLASS SUBTOTAL	130,000	130,000	
REVENUE CATEGORY SUBTOTAL	6,763,000	6,763,000	
CHARGES FOR SERVICES			
GENERAL GOVERNMENTAL CHARGES			
00470 OTHER SERVICES AND FEES	100,000	100,000	
00476 ADMINISTRATIVE SERV TO PUBLIC	5,000,000	5,000,000	
REVENUE CLASS SUBTOTAL	5,100,000	5,100,000	
WATER AND SEWER CHARGES			
00521 REIMBURSEMENT FROM WATER BOARD	2,014,098,000	1,964,268,000	49,830,000-
00522 PAYMENT FROM WATER BOARD	288,000,000	313,000,000	25,000,000
REVENUE CLASS SUBTOTAL	2,302,098,000	2,277,268,000	24,830,000-
INTRA-CITY CHARGES			
00595 OTHER SERVICES/FEES	7,145,032	7,147,034	2,002
REVENUE CLASS SUBTOTAL	7,145,032	7,147,034	2,002
RENTAL INCOME			
00752 RENTALS: AIRPORT-PORT NY AUTH	162,397,000	162,392,000	5,000-
REVENUE CLASS SUBTOTAL	162,397,000	162,392,000	5,000-
REVENUE CATEGORY SUBTOTAL	2,476,740,032	2,451,907,034	24,832,998-
FINES AND FOREITURES			
FINES			
00600 FINES-GENERAL	4,000,000	4,000,000	

DEPARTMENTAL ESTIMATES - FY27
AGENCY REVENUE SUMMARY
002 MAYORALTY

001 GENERAL FUND

	MODIFIED FY26-02/11/26	PRELIMINARY BUDGET FOR FY 2027	INCREASE/ DECREASE (-)
	-----	-----	-----
REVENUE CLASS SUBTOTAL	4,000,000	4,000,000	
REVENUE CATEGORY SUBTOTAL	4,000,000	4,000,000	
MISCELLANEOUS			
MISCELLANEOUS			
00846 AWARDS FROM LITIGATION	70,507,000	66,399,000	4,108,000-
00859 SUNDRIES	27,480,000	12,021,000	15,459,000-
REVENUE CLASS SUBTOTAL	97,987,000	78,420,000	19,567,000-
REVENUE CATEGORY SUBTOTAL	97,987,000	78,420,000	19,567,000-
Federal Grants and Contracts-C			
OTHER			
57000 REIMBURSEMENT-OVERHEAD COSTS	7,688,013	7,688,013	
REVENUE CLASS SUBTOTAL	7,688,013	7,688,013	
HOUSING AND URBAN DEVELOPMENT			
00931 COMMUNITY DEVELOPMENT BLOCK GRANTS	404,242,210	268,362,467	135,879,743-
00937 CDBG-Disaster Recovery	21,205,101	787,675	20,417,426-
00953 COMMUNITY DEVELOPMENT BLOCK GRANT-PRO HO	2,126,298	201,000	1,925,298-
REVENUE CLASS SUBTOTAL	427,573,609	269,351,142	158,222,467-
ENERGY			
03230 ENERGY EFFICIENCY CONSERVATION BLOCK	3,198,003	2,634,097	563,906-
REVENUE CLASS SUBTOTAL	3,198,003	2,634,097	563,906-
DEPARTMENT of HOMELAND SECURI			
03274 FEMA REIMBURSEMENT	22,669,783	196,184	22,473,599-
03308 FEMA Direct Administrative Cost	11,487,361	3,072,888	8,414,473-
03314 FEMA PA COVID-19 Emergency Protective Me	71,771,847		71,771,847-

DEPARTMENTAL ESTIMATES - FY27
AGENCY REVENUE SUMMARY
002 MAYORALTY

001 GENERAL FUND

	MODIFIED FY26-02/11/26	PRELIMINARY BUDGET FOR FY 2027	INCREASE/ DECREASE (-)
03316 Asylum Support	37,397,867		37,397,867-
04244 URBAN AREAS SECURITY INITIATIVE	159,188		159,188-
REVENUE CLASS SUBTOTAL	143,486,046	3,269,072	140,216,974-
REVENUE CATEGORY SUBTOTAL	581,945,671	282,942,324	299,003,347-
State Grants and Contracts-Cat			
OTHER			
29970 STATE AID	2,285,957		2,285,957-
29978 STATE AID-PENSION REIMBURSEMNT	1,580,727	1,580,727	
30906 LOCAL GOVERNMENT RECORDS MGMT	12,288		12,288-
REVENUE CLASS SUBTOTAL	3,878,972	1,580,727	2,298,245-
SOCIAL SERVICES			
26075 100% STATE	2,032,367		2,032,367-
REVENUE CLASS SUBTOTAL	2,032,367		2,032,367-
REVENUE CATEGORY SUBTOTAL	5,911,339	1,580,727	4,330,612-
Non-Governmental Grants			
NONGOVT GRANTS-GENERAL GOVT			
31907 MANAGEMENT WELFARE FUND	833,885	834,430	545
31910 OMLR DEFERRED COMPENSATION	1,787,146	1,790,325	3,179
31920 OMLR FLEXIBLE SPENDING PLAN	268,255	268,255	
31924 WATER AUTHORITY GRANT	1,023,417	1,007,398	16,019-
31934 TRANSITIONAL FINANCE AUTHORITY	2,292,647	2,308,666	16,019
REVENUE CLASS SUBTOTAL	6,205,350	6,209,074	3,724
NONGOVT GRANTS-EDUCATION			
41900 PRIVATE GRANTS	29,918	4,918	25,000-
REVENUE CLASS SUBTOTAL	29,918	4,918	25,000-

DEPARTMENTAL ESTIMATES - FY27
 AGENCY REVENUE SUMMARY
 002 MAYORALTY

001 GENERAL FUND

	MODIFIED FY26-02/11/26	PRELIMINARY BUDGET FOR FY 2027	INCREASE/ DECREASE (-)
	-----	-----	-----
NONGOVT GRANTS-OTHER			
43900 PRIVATE GRANTS	818,758	738,373	80,385-
44021 PRIMARY CARE DEVELOP DEBT SERV	750,000	750,000	
44051 SETTLEMENT RESTITUTION & FINES GRANT	48,622,022	50,000,000	1,377,978
44061 NON-GOVERNMENTAL GRANTS	505,130	505,130	
REVENUE CLASS SUBTOTAL	50,695,910	51,993,503	1,297,593
REVENUE CATEGORY SUBTOTAL	56,931,178	58,207,495	1,276,317
Unrestricted Federal and State			
COLLECTED INTGOVT AID			
55021 PRIOR YEAR REIMBURSEMENT	2,389,501		2,389,501-
REVENUE CLASS SUBTOTAL	2,389,501		2,389,501-
REVENUE CATEGORY SUBTOTAL	2,389,501		2,389,501-
DISALLOWANCE CAT. GRANTS			
DISALLOW CATEGORICAL GRANTS			
60000 RESERVE FED & STATE DISALLOWANCES	15,000,000-	15,000,000-	
REVENUE CLASS SUBTOTAL	15,000,000-	15,000,000-	
REVENUE CATEGORY SUBTOTAL	15,000,000-	15,000,000-	
TRANSFERS FROM OTHER FUNDS			
CAP FUNDS - IFA			
80641 CAPITAL FUNDS-IFA MISC BDGT	35,538,455	35,000,000	538,455-
REVENUE CLASS SUBTOTAL	35,538,455	35,000,000	538,455-
REVENUE CATEGORY SUBTOTAL	35,538,455	35,000,000	538,455-

DEPARTMENTAL ESTIMATES - FY27
AGENCY REVENUE SUMMARY
002 MAYORALTY

001 GENERAL FUND

	MODIFIED FY26-02/11/26	PRELIMINARY BUDGET FOR FY 2027	INCREASE/ DECREASE (-)
MAYORALTY	84,994,653,176	94,381,767,580	9,387,114,404

DEPARTMENTAL ESTIMATES - FY27
 AGENCY REVENUE SUMMARY
 003 BOARD OF ELECTIONS

001 GENERAL FUND

	MODIFIED FY26-02/11/26	PRELIMINARY BUDGET FOR FY 2027	INCREASE/ DECREASE (-)
	-----	-----	-----
CHARGES FOR SERVICES			
GENERAL GOVERNMENTAL CHARGES			
00476 ADMINISTRATIVE SERV TO PUBLIC	18,000	18,000	
REVENUE CLASS SUBTOTAL	18,000	18,000	
REVENUE CATEGORY SUBTOTAL	18,000	18,000	
MISCELLANEOUS			
MISCELLANEOUS			
00822 MINOR SALES	20,000	20,000	
REVENUE CLASS SUBTOTAL	20,000	20,000	
REVENUE CATEGORY SUBTOTAL	20,000	20,000	
BOARD OF ELECTIONS	38,000	38,000	

DEPARTMENTAL ESTIMATES - FY27
 AGENCY REVENUE SUMMARY
 004 CAMPAIGN FINANCE BOARD

001 GENERAL FUND

	MODIFIED FY26-02/11/26	PRELIMINARY BUDGET FOR FY 2027	INCREASE/ DECREASE (-)

CHARGES FOR SERVICES			
GENERAL GOVERNMENTAL CHARGES			
00470 OTHER SERVICES AND FEES	2,000	2,000	
REVENUE CLASS SUBTOTAL	2,000	2,000	
REVENUE CATEGORY SUBTOTAL	2,000	2,000	
CAMPAIGN FINANCE BOARD	2,000	2,000	

DEPARTMENTAL ESTIMATES - FY27
 AGENCY REVENUE SUMMARY
 008 OFFICE OF THE ACTUARY

001 GENERAL FUND

	MODIFIED FY26-02/11/26	PRELIMINARY BUDGET FOR FY 2027	INCREASE/ DECREASE (-)

State Grants and Contracts-Cat			
OTHER			
30906 LOCAL GOVERNMENT RECORDS MGMT	63,000		63,000-
REVENUE CLASS SUBTOTAL	63,000		63,000-
REVENUE CATEGORY SUBTOTAL	63,000		63,000-
OFFICE OF THE ACTUARY	63,000		63,000-

DEPARTMENTAL ESTIMATES - FY27
 AGENCY REVENUE SUMMARY
 010 BOROUGH PRESIDENT - MANHATTAN

001 GENERAL FUND

	MODIFIED FY26-02/11/26	PRELIMINARY BUDGET FOR FY 2027	INCREASE/ DECREASE (-)
	-----	-----	-----
MISCELLANEOUS			
MISCELLANEOUS			
00822 MINOR SALES	122,000	122,000	
REVENUE CLASS SUBTOTAL	122,000	122,000	
REVENUE CATEGORY SUBTOTAL	122,000	122,000	
State Grants and Contracts-Cat			
OTHER			
30906 LOCAL GOVERNMENT RECORDS MGMT	2,769		2,769-
REVENUE CLASS SUBTOTAL	2,769		2,769-
REVENUE CATEGORY SUBTOTAL	2,769		2,769-
BOROUGH PRESIDENT - MANHATTAN	124,769	122,000	2,769-

DEPARTMENTAL ESTIMATES - FY27
 AGENCY REVENUE SUMMARY
 011 BOROUGH PRESIDENT BRONX

001 GENERAL FUND

	MODIFIED FY26-02/11/26	PRELIMINARY BUDGET FOR FY 2027	INCREASE/ DECREASE (-)
MISCELLANEOUS			
MISCELLANEOUS			
00822 MINOR SALES	55,000	55,000	
REVENUE CLASS SUBTOTAL	55,000	55,000	
REVENUE CATEGORY SUBTOTAL	55,000	55,000	
Federal Grants and Contracts-C			
JUSTICE			
04230 ARREST POLICIES&ENFORCEMENT PROTECTION	135,558		135,558-
REVENUE CLASS SUBTOTAL	135,558		135,558-
REVENUE CATEGORY SUBTOTAL	135,558		135,558-
BOROUGH PRESIDENT BRONX	190,558	55,000	135,558-

DEPARTMENTAL ESTIMATES - FY27
 AGENCY REVENUE SUMMARY
 012 BOROUGH PRESIDENT - BROOKLYN

001 GENERAL FUND

	MODIFIED FY26-02/11/26	PRELIMINARY BUDGET FOR FY 2027	INCREASE/ DECREASE (-)
	-----	-----	-----
MISCELLANEOUS			
MISCELLANEOUS			
00859 SUNDRIES	194,500	194,500	
REVENUE CLASS SUBTOTAL	194,500	194,500	
REVENUE CATEGORY SUBTOTAL	194,500	194,500	
BOROUGH PRESIDENT - BROOKLYN	194,500	194,500	

DEPARTMENTAL ESTIMATES - FY27
 AGENCY REVENUE SUMMARY
 013 BOROUGH PRESIDENT - QUEENS

001 GENERAL FUND

	MODIFIED FY26-02/11/26	PRELIMINARY BUDGET FOR FY 2027	INCREASE/ DECREASE (-)
MISCELLANEOUS			
MISCELLANEOUS			
00822 MINOR SALES	345,000	345,000	
REVENUE CLASS SUBTOTAL	345,000	345,000	
REVENUE CATEGORY SUBTOTAL	345,000	345,000	
Federal Grants and Contracts-C			
JUSTICE			
04230 ARREST POLICIES&ENFORCEMENT PROTECTION	875,756		875,756-
REVENUE CLASS SUBTOTAL	875,756		875,756-
REVENUE CATEGORY SUBTOTAL	875,756		875,756-
Non-Governmental Grants			
NONGOVT GRANTS-OTHER			
43979 Parks Improvement	160,000		160,000-
REVENUE CLASS SUBTOTAL	160,000		160,000-
REVENUE CATEGORY SUBTOTAL	160,000		160,000-
BOROUGH PRESIDENT - QUEENS	1,380,756	345,000	1,035,756-

DEPARTMENTAL ESTIMATES - FY27
 AGENCY REVENUE SUMMARY
 014 BOROUGH PRESIDENT STATEN ISLAND

001 GENERAL FUND

	MODIFIED FY26-02/11/26	PRELIMINARY BUDGET FOR FY 2027	INCREASE/ DECREASE (-)
MISCELLANEOUS			
MISCELLANEOUS			
00822 MINOR SALES	50,000	50,000	
REVENUE CLASS SUBTOTAL	50,000	50,000	
REVENUE CATEGORY SUBTOTAL	50,000	50,000	
BOROUGH PRESIDENT STATEN ISLAND	50,000	50,000	

DEPARTMENTAL ESTIMATES - FY27
 AGENCY REVENUE SUMMARY
 015 OFFICE OF THE COMPTROLLER

001 GENERAL FUND

	MODIFIED FY26-02/11/26	PRELIMINARY BUDGET FOR FY 2027	INCREASE/ DECREASE (-)
CHARGES FOR SERVICES			
GENERAL GOVERNMENTAL CHARGES			
00470 OTHER SERVICES AND FEES	145,000	145,000	
REVENUE CLASS SUBTOTAL	145,000	145,000	
INTRA-CITY CHARGES			
00595 OTHER SERVICES/FEES	2,282,980	2,282,980	
REVENUE CLASS SUBTOTAL	2,282,980	2,282,980	
REVENUE CATEGORY SUBTOTAL	2,427,980	2,427,980	
MISCELLANEOUS			
MISCELLANEOUS			
00846 AWARDS FROM LITIGATION	1,250,000	1,250,000	
00859 SUNDRIES	31,000,000	1,000,000	30,000,000-
REVENUE CLASS SUBTOTAL	32,250,000	2,250,000	30,000,000-
REVENUE CATEGORY SUBTOTAL	32,250,000	2,250,000	30,000,000-
Non-Governmental Grants			
NONGOVT GRANTS-OTHER			
43900 PRIVATE GRANTS	14,721,895	14,721,895	
REVENUE CLASS SUBTOTAL	14,721,895	14,721,895	
REVENUE CATEGORY SUBTOTAL	14,721,895	14,721,895	
INTEREST INCOME			
INTEREST INCOME			
56001 INTEREST INCOME - OTHER	330,572,000	237,030,000	93,542,000-

DEPARTMENTAL ESTIMATES - FY27
 AGENCY REVENUE SUMMARY
 015 OFFICE OF THE COMPTROLLER

001 GENERAL FUND

	MODIFIED FY26-02/11/26	PRELIMINARY BUDGET FOR FY 2027	INCREASE/ DECREASE (-)
	-----	-----	-----
56003 INTEREST-DEBT SERVICE FUND	23,370,000	20,780,000	2,590,000-
REVENUE CLASS SUBTOTAL	353,942,000	257,810,000	96,132,000-
REVENUE CATEGORY SUBTOTAL	353,942,000	257,810,000	96,132,000-
OFFICE OF THE COMPTROLLER	403,341,875	277,209,875	126,132,000-

DEPARTMENTAL ESTIMATES - FY27
 AGENCY REVENUE SUMMARY
 017 DEPARTMENT OF EMERGENCY MANAGEMENT

001 GENERAL FUND

	MODIFIED FY26-02/11/26	PRELIMINARY BUDGET FOR FY 2027	INCREASE/ DECREASE (-)

Federal Grants and Contracts-C			
DEPARTMENT of HOMELAND SECURI			
03255 URBAN SEARCH RESCUE AND RESPONSE SYSTEM	2,245,571	928,668	1,316,903-
03266 EMERGENCY MANAGEMENT PERFORMANCE GRANTS	304,557		304,557-
03287 Cooperating Technical Partners	248,091		248,091-
03317 Emergency Operations Center	926,813		926,813-
03951 EMERGENCY MANAGEMENT PERFORMANCE GRANTS	1,824,657		1,824,657-
04244 URBAN AREAS SECURITY INITIATIVE	29,191,654	3,710,000	25,481,654-
REVENUE CLASS SUBTOTAL	34,741,343	4,638,668	30,102,675-
REVENUE CATEGORY SUBTOTAL	34,741,343	4,638,668	30,102,675-
State Grants and Contracts-Cat			
OTHER			
29982 NYS DORMITORY AUTHORITY GRANT	3,250,000		3,250,000-
REVENUE CLASS SUBTOTAL	3,250,000		3,250,000-
REVENUE CATEGORY SUBTOTAL	3,250,000		3,250,000-
Non-Governmental Grants			
NONGOVT GRANTS-OTHER			
43900 PRIVATE GRANTS	108,786		108,786-
REVENUE CLASS SUBTOTAL	108,786		108,786-
REVENUE CATEGORY SUBTOTAL	108,786		108,786-
DEPARTMENT OF EMERGENCY MANAGEMENT	38,100,129	4,638,668	33,461,461-

DEPARTMENTAL ESTIMATES - FY27
 AGENCY REVENUE SUMMARY
 021 OFFICE OF ADMINISTRATIVE TAX APPEALS

001 GENERAL FUND

	MODIFIED FY26-02/11/26	PRELIMINARY BUDGET FOR FY 2027	INCREASE/ DECREASE (-)

CHARGES FOR SERVICES			
GENERAL GOVERNMENTAL CHARGES			
00470 OTHER SERVICES AND FEES	2,390,000	2,390,000	
REVENUE CLASS SUBTOTAL	2,390,000	2,390,000	
REVENUE CATEGORY SUBTOTAL	2,390,000	2,390,000	
OFFICE OF ADMINISTRATIVE TAX APPEALS	2,390,000	2,390,000	

DEPARTMENTAL ESTIMATES - FY27
 AGENCY REVENUE SUMMARY
 025 LAW DEPARTMENT

001 GENERAL FUND

	MODIFIED FY26-02/11/26	PRELIMINARY BUDGET FOR FY 2027	INCREASE/ DECREASE (-)
	-----	-----	-----
CHARGES FOR SERVICES			
INTRA-CITY CHARGES			
00593 ADMINISTRATIVE SERVICES/FEES	532,134	532,134	
00595 OTHER SERVICES/FEES	7,813,872	3,909,279	3,904,593-
REVENUE CLASS SUBTOTAL	8,346,006	4,441,413	3,904,593-
REVENUE CATEGORY SUBTOTAL	8,346,006	4,441,413	3,904,593-
FINES AND FOREITURES			
FINES			
00600 FINES-GENERAL	650,000	650,000	
REVENUE CLASS SUBTOTAL	650,000	650,000	
REVENUE CATEGORY SUBTOTAL	650,000	650,000	
MISCELLANEOUS			
MISCELLANEOUS			
00846 AWARDS FROM LITIGATION	7,009,000	7,009,000	
00859 SUNDRIES	10,375,000	10,375,000	
REVENUE CLASS SUBTOTAL	17,384,000	17,384,000	
REVENUE CATEGORY SUBTOTAL	17,384,000	17,384,000	
Non-Governmental Grants			
NONGOVT GRANTS-OTHER			
43900 PRIVATE GRANTS	617,024	417,024	200,000-
REVENUE CLASS SUBTOTAL	617,024	417,024	200,000-
REVENUE CATEGORY SUBTOTAL	617,024	417,024	200,000-

DEPARTMENTAL ESTIMATES - FY27
 AGENCY REVENUE SUMMARY
 025 LAW DEPARTMENT

001 GENERAL FUND

	MODIFIED FY26-02/11/26	PRELIMINARY BUDGET FOR FY 2027	INCREASE/ DECREASE (-)
LAW DEPARTMENT	26,997,030	22,892,437	4,104,593-

DEPARTMENTAL ESTIMATES - FY27
 AGENCY REVENUE SUMMARY
 030 DEPARTMENT OF CITY PLANNING

001 GENERAL FUND

	MODIFIED FY26-02/11/26	PRELIMINARY BUDGET FOR FY 2027	INCREASE/ DECREASE (-)

CHARGES FOR SERVICES			
GENERAL GOVERNMENTAL CHARGES			
00470 OTHER SERVICES AND FEES	12,000	12,000	
00476 ADMINISTRATIVE SERV TO PUBLIC	1,731,000	1,731,000	
REVENUE CLASS SUBTOTAL	1,743,000	1,743,000	
INTRA-CITY CHARGES			
00595 OTHER SERVICES/FEES	1,145,508		1,145,508-
REVENUE CLASS SUBTOTAL	1,145,508		1,145,508-
REVENUE CATEGORY SUBTOTAL	2,888,508	1,743,000	1,145,508-
MISCELLANEOUS			
MISCELLANEOUS			
00822 MINOR SALES	932,000	932,000	
00859 SUNDRIES	5,000	5,000	
REVENUE CLASS SUBTOTAL	937,000	937,000	
REVENUE CATEGORY SUBTOTAL	937,000	937,000	
Federal Grants and Contracts-C			
TRANSPORTATION			
16053 UMTA MASS TRANSIT STUDIES	2,479,301	1,507,851	971,450-
REVENUE CLASS SUBTOTAL	2,479,301	1,507,851	971,450-
REVENUE CATEGORY SUBTOTAL	2,479,301	1,507,851	971,450-
State Grants and Contracts-Cat			
ENVIRONMENTAL CONSERVATION			

DEPARTMENTAL ESTIMATES - FY27
 AGENCY REVENUE SUMMARY
 030 DEPARTMENT OF CITY PLANNING

001 GENERAL FUND

	MODIFIED FY26-02/11/26	PRELIMINARY BUDGET FOR FY 2027	INCREASE/ DECREASE (-)
	-----	-----	-----
30264 N Y S LOCAL WATERFRONT REVITAL	146,906	146,906	
REVENUE CLASS SUBTOTAL	146,906	146,906	
REVENUE CATEGORY SUBTOTAL	146,906	146,906	
DEPARTMENT OF CITY PLANNING	6,451,715	4,334,757	2,116,958-

DEPARTMENTAL ESTIMATES - FY27
 AGENCY REVENUE SUMMARY
 032 DEPARTMENT OF INVESTIGATION

001 GENERAL FUND

	MODIFIED FY26-02/11/26	PRELIMINARY BUDGET FOR FY 2027	INCREASE/ DECREASE (-)

CHARGES FOR SERVICES			
GENERAL GOVERNMENTAL CHARGES			
00470 OTHER SERVICES AND FEES	2,852,300	2,852,300	
REVENUE CLASS SUBTOTAL	2,852,300	2,852,300	
INTRA-CITY CHARGES			
00593 ADMINISTRATIVE SERVICES/FEES	2,873,065	2,613,065	260,000-
00595 OTHER SERVICES/FEES	2,170,673	1,173,213	997,460-
00596 INTRA-CITY RENTALS	1,931,856	1,931,856	
REVENUE CLASS SUBTOTAL	6,975,594	5,718,134	1,257,460-
REVENUE CATEGORY SUBTOTAL	9,827,894	8,570,434	1,257,460-
FINES AND FOREITURES			
FINES			
00600 FINES-GENERAL	10,000	10,000	
REVENUE CLASS SUBTOTAL	10,000	10,000	
REVENUE CATEGORY SUBTOTAL	10,000	10,000	
MISCELLANEOUS			
MISCELLANEOUS			
00859 SUNDRIES	1,341,500	1,341,500	
REVENUE CLASS SUBTOTAL	1,341,500	1,341,500	
REVENUE CATEGORY SUBTOTAL	1,341,500	1,341,500	
Federal Grants and Contracts-C			
JUSTICE			

DEPARTMENTAL ESTIMATES - FY27
 AGENCY REVENUE SUMMARY
 032 DEPARTMENT OF INVESTIGATION

001 GENERAL FUND

	MODIFIED FY26-02/11/26	PRELIMINARY BUDGET FOR FY 2027	INCREASE/ DECREASE (-)
	-----	-----	-----
04283 Equitable Sharing Program	8,748,263	3,036,250	5,712,013-
REVENUE CLASS SUBTOTAL	8,748,263	3,036,250	5,712,013-
TREASURY			
03204 Asset Forfeitures	410,571		410,571-
REVENUE CLASS SUBTOTAL	410,571		410,571-
REVENUE CATEGORY SUBTOTAL	9,158,834	3,036,250	6,122,584-
State Grants and Contracts-Cat			
CRIMINAL JUSTICE			
19929 FORFEITURE LAW ENFORCEMENT	219,119		219,119-
REVENUE CLASS SUBTOTAL	219,119		219,119-
REVENUE CATEGORY SUBTOTAL	219,119		219,119-
Non-Governmental Grants			
NONGOVT GRANTS-OTHER			
43900 PRIVATE GRANTS	604,496	604,496	
43999 NYC HOUSING AUTHORITY	40,000		40,000-
REVENUE CLASS SUBTOTAL	644,496	604,496	40,000-
REVENUE CATEGORY SUBTOTAL	644,496	604,496	40,000-
DEPARTMENT OF INVESTIGATION	21,201,843	13,562,680	7,639,163-

DEPARTMENTAL ESTIMATES - FY27
 AGENCY REVENUE SUMMARY
 037 NEW YORK PUBLIC LIBRARY

001 GENERAL FUND

	MODIFIED FY26-02/11/26	PRELIMINARY BUDGET FOR FY 2027	INCREASE/ DECREASE (-)
	-----	-----	-----
CHARGES FOR SERVICES			
INTRA-CITY CHARGES			
00595 OTHER SERVICES/FEES	1,795,128		1,795,128-
REVENUE CLASS SUBTOTAL	1,795,128		1,795,128-
REVENUE CATEGORY SUBTOTAL	1,795,128		1,795,128-
Non-Governmental Grants			
NONGOVT GRANTS-OTHER			
44061 NON-GOVERNMENTAL GRANTS	127,137		127,137-
REVENUE CLASS SUBTOTAL	127,137		127,137-
REVENUE CATEGORY SUBTOTAL	127,137		127,137-
NEW YORK PUBLIC LIBRARY	1,922,265		1,922,265-

DEPARTMENTAL ESTIMATES - FY27
 AGENCY REVENUE SUMMARY
 038 BROOKLYN PUBLIC LIBRARY

001 GENERAL FUND

	MODIFIED FY26-02/11/26	PRELIMINARY BUDGET FOR FY 2027	INCREASE/ DECREASE (-)
	-----	-----	-----
CHARGES FOR SERVICES			
INTRA-CITY CHARGES			
00595 OTHER SERVICES/FEES	1,722,785	32,588	1,690,197-
REVENUE CLASS SUBTOTAL	1,722,785	32,588	1,690,197-
REVENUE CATEGORY SUBTOTAL	1,722,785	32,588	1,690,197-
Non-Governmental Grants			
NONGOVT GRANTS-OTHER			
44061 NON-GOVERNMENTAL GRANTS	124,184		124,184-
REVENUE CLASS SUBTOTAL	124,184		124,184-
REVENUE CATEGORY SUBTOTAL	124,184		124,184-
BROOKLYN PUBLIC LIBRARY	1,846,969	32,588	1,814,381-

DEPARTMENTAL ESTIMATES - FY27
 AGENCY REVENUE SUMMARY
 039 QUEENS BOROUGH PUBLIC LIBRARY

001 GENERAL FUND

	MODIFIED FY26-02/11/26	PRELIMINARY BUDGET FOR FY 2027	INCREASE/ DECREASE (-)

CHARGES FOR SERVICES			
INTRA-CITY CHARGES			
00595 OTHER SERVICES/FEES	394,543		394,543-
REVENUE CLASS SUBTOTAL	394,543		394,543-
REVENUE CATEGORY SUBTOTAL	394,543		394,543-
QUEENS BOROUGH PUBLIC LIBRARY	394,543		394,543-

DEPARTMENTAL ESTIMATES - FY27
 AGENCY REVENUE SUMMARY
 040 DEPARTMENT OF EDUCATION

001 GENERAL FUND

	MODIFIED FY26-02/11/26	PRELIMINARY BUDGET FOR FY 2027	INCREASE/ DECREASE (-)

CHARGES FOR SERVICES			
GENERAL GOVERNMENTAL CHARGES			
00460 EDUCATION SERVICES/FEES	1,000,000	1,000,000	
REVENUE CLASS SUBTOTAL	1,000,000	1,000,000	
INTRA-CITY CHARGES			
00595 OTHER SERVICES/FEES	119,478,861	8,357,212	111,121,649-
00596 INTRA-CITY RENTALS	672,767	672,767	
REVENUE CLASS SUBTOTAL	120,151,628	9,029,979	111,121,649-
RENTAL INCOME			
00760 RENTALS: OTHER	36,500,000	36,500,000	
REVENUE CLASS SUBTOTAL	36,500,000	36,500,000	
REVENUE CATEGORY SUBTOTAL	157,651,628	46,529,979	111,121,649-
MISCELLANEOUS			
MISCELLANEOUS			
00859 SUNDRIES	15,173,968	15,173,968	
REVENUE CLASS SUBTOTAL	15,173,968	15,173,968	
REVENUE CATEGORY SUBTOTAL	15,173,968	15,173,968	
Federal Grants and Contracts-C			
AGRICULTURE			
13901 SCHOOL LUNCH	31,795,076	31,795,076	
13902 FREE & REDUCED PRICE LUNCH	423,000,000	423,000,000	
13907 SCHOOL BREAKFAST PROGRAM	115,000,000	115,000,000	
13919 Summer Food Service Program for Children	24,428,438	24,428,438	

DEPARTMENTAL ESTIMATES - FY27
 AGENCY REVENUE SUMMARY
 040 DEPARTMENT OF EDUCATION

001 GENERAL FUND

	MODIFIED FY26-02/11/26	PRELIMINARY BUDGET FOR FY 2027	INCREASE/ DECREASE (-)
REVENUE CLASS SUBTOTAL	594,223,514	594,223,514	
EDUCATION			
13905 VOCATIONAL EDUCATION	14,294,282	14,294,282	
13912 ECIA TITLE I	679,101,123	679,101,123	
13914 SPECIAL GRANTS MISC	15,000,000	15,000,000	
13915 E H A PART-B	300,781,558	290,781,558	10,000,000-
13916 IMPACT AID	5,250,000	5,250,000	
13926 ESEA TITLE II IMPROVING TEACHER QUALITY	58,500,000	58,500,000	
13927 MAGNET SCHOOL MONEY-FEDERAL F	10,200,000	10,200,000	
13936 EDUCATION FOR HOMELESS CHILDREN & YOUTH	1,550,000	1,550,000	
13939 COMMUNITY LEARNING CENTERS	21,011,386	21,011,386	
13941 TITLE III-LEP & IMMIGRATION STUDENT	34,006,181	34,006,181	
13945 TITLE I GRANTS TO LOCAL EDUCATIONAL AGCS	30,000,000	30,000,000	
14719 Student Support and Academic Enrichment	49,000,000	49,000,000	
REVENUE CLASS SUBTOTAL	1,218,694,530	1,208,694,530	10,000,000-
HEALTH & HUMAN SERVICES			
11919 MEDICAL ASSISTANCE PROGRAM	81,000,000	81,000,000	
13022 SUBSTANCE ABUSE PREVENTION & TREATMENT	16,691,458	16,691,458	
15901 HEAD START GRANT	26,722,045		26,722,045-
REVENUE CLASS SUBTOTAL	124,413,503	97,691,458	26,722,045-
REVENUE CATEGORY SUBTOTAL	1,937,331,547	1,900,609,502	36,722,045-
State Grants and Contracts-Cat			
EDUCATION			
27900 SCHOOL LUNCH	6,000,000	6,000,000	
27902 Universal Pre-Kindergarten	297,719,510	297,719,510	
27906 SPECIAL GRANTS-MISCELLANEOUS	23,832,587	19,500,000	4,332,587-
27907 P.S. AID/TEXTBOOKS	67,732,459	67,732,459	
27914 Charter Schools	322,893,654	234,345,170	88,548,484-
27921 TRANSPORTATION AID	779,545,619	876,545,619	97,000,000
27923 PRIVATE EXCESS COST AID	188,737,646	188,737,646	
27924 OCCUPATIONAL EDUCATION AID	155,474,681	155,474,681	
29253 DATA PROCESSING PROGRAM	26,920,958	26,920,958	

DEPARTMENTAL ESTIMATES - FY27
 AGENCY REVENUE SUMMARY
 040 DEPARTMENT OF EDUCATION

001 GENERAL FUND

	MODIFIED FY26-02/11/26	PRELIMINARY BUDGET FOR FY 2027	INCREASE/ DECREASE (-)
29255 PRESCHOOL SPECIAL EDUCATION	543,653,017	543,653,017	
29260 EMPLOYMENT PREP. EDUC.	30,285,596	30,285,596	
29261 SOFTWARE AID	17,519,230	17,519,230	
29262 HARDWARE AID	11,801,973	11,801,973	
29275 LIBRARY MATERIALS	7,309,425	7,309,425	
29290 HIGH COST EXCESS COST AID	245,545,841	245,545,841	
29292 CHAPTER 721 REIMBURSEMENT C	10,000,000	10,000,000	
29295 HANDICAP.PUPIL-SUMMER SCHOOL	135,009,017	135,009,017	
29356 TEACHER CENTER PROGRAM	7,028,996	7,028,996	
29358 FOUNDATION AID	10,441,577,217	10,824,692,635	383,115,418
29359 EDUCATION GRANTS	1,200,000	1,200,000	
29603 STATE BREAKFAST REIMBURSEMENT	4,200,000	4,200,000	
29605 SCA BASED BUILDING AID	477,801,383	477,801,383	
29606 BUILDING AID FOR LEASES	36,324,512	36,324,512	
29614 Universal Pre-Kindergarten	253,138,933	560,981,256	307,842,323
29615 EDUCATION TECHNOLOGY INCENTIVE	32,920,846	32,920,846	
29617 PRE-KINDERGARTEN ADMIN COST	7,300,000	7,300,000	
29621 TEACHERS OF TOMORROW	15,000,000	15,000,000	
29624 DEAF AND BLIND REIMBURSEMENT	50,000,000	50,000,000	
29627 ACADEMIC IMPROVEMENT	41,712,719	41,712,719	
REVENUE CLASS SUBTOTAL	14,238,185,819	14,933,262,489	695,076,670
MOTOR VEHICLES			
30400 STOP DRIVING WHILE INTOXICATED	334,801	334,801	
REVENUE CLASS SUBTOTAL	334,801	334,801	
ALCOHOL AND SUBSTANCE ABUSE			
23902 SCHOOL PROGRAM GRANT	2,000,000		2,000,000-
REVENUE CLASS SUBTOTAL	2,000,000		2,000,000-
REVENUE CATEGORY SUBTOTAL	14,240,520,620	14,933,597,290	693,076,670
Non-Governmental Grants			
NONGOVT GRANTS-EDUCATION			
41900 PRIVATE GRANTS	51,871,582	50,000,000	1,871,582-

DEPARTMENTAL ESTIMATES - FY27
 AGENCY REVENUE SUMMARY
 040 DEPARTMENT OF EDUCATION

001 GENERAL FUND

	MODIFIED FY26-02/11/26	PRELIMINARY BUDGET FOR FY 2027	INCREASE/ DECREASE (-)
	-----	-----	-----
41905 CONSTRUCTION AUTHORITY	68,489,930	68,489,930	
41911 NON RESIDENT PUPIL TUITION	1,000,000	1,000,000	
41917 DEPT. OF EDUCATION RETIREMENT SYSTEM	6,680,201	6,680,201	
REVENUE CLASS SUBTOTAL	128,041,713	126,170,131	1,871,582-
NONGOVT GRANTS-OTHER			
44061 NON-GOVERNMENTAL GRANTS	8,328,764		8,328,764-
REVENUE CLASS SUBTOTAL	8,328,764		8,328,764-
REVENUE CATEGORY SUBTOTAL	136,370,477	126,170,131	10,200,346-
DEPARTMENT OF EDUCATION	16,487,048,240	17,022,080,870	535,032,630

DEPARTMENTAL ESTIMATES - FY27
 AGENCY REVENUE SUMMARY
 042 CITY UNIVERSITY OF NEW YORK

001 GENERAL FUND

	MODIFIED FY26-02/11/26	PRELIMINARY BUDGET FOR FY 2027	INCREASE/ DECREASE (-)
CHARGES FOR SERVICES			
GENERAL GOVERNMENTAL CHARGES			
00464 Higher Ed Ser/Fees Comm Coll2	365,110,408	415,110,408	50,000,000
REVENUE CLASS SUBTOTAL	365,110,408	415,110,408	50,000,000
INTRA-CITY CHARGES			
00595 OTHER SERVICES/FEES	151,582,007	58,703,137	92,878,870-
REVENUE CLASS SUBTOTAL	151,582,007	58,703,137	92,878,870-
REVENUE CATEGORY SUBTOTAL	516,692,415	473,813,545	42,878,870-
MISCELLANEOUS			
MISCELLANEOUS			
00859 SUNDRIES	185,000	185,000	
REVENUE CLASS SUBTOTAL	185,000	185,000	
REVENUE CATEGORY SUBTOTAL	185,000	185,000	
State Grants and Contracts-Cat			
EDUCATION			
27911 P.S. AID&TRANSPORT/NET SUPPORT	1,800,000	1,800,000	
29271 COMMUNITY COLLEGE CHILD CARE	3,595,000	3,595,000	
29310 SCHOOL TO CAREER PROGRAM	2,000,000	2,000,000	
29350 COMMUNITY COLLEGE RENTS	8,948,000	8,948,000	
29355 COLLEGE DISCOVERY PROGRAM	1,889,000	1,889,000	
29359 EDUCATION GRANTS	18,800,000	18,800,000	
29627 ACADEMIC IMPROVEMENT	2,500,000	2,500,000	
REVENUE CLASS SUBTOTAL	39,532,000	39,532,000	
MISCELLANEOUS			

DEPARTMENTAL ESTIMATES - FY27
 AGENCY REVENUE SUMMARY
 042 CITY UNIVERSITY OF NEW YORK

001 GENERAL FUND

	MODIFIED FY26-02/11/26	PRELIMINARY BUDGET FOR FY 2027	INCREASE/ DECREASE (-)
	-----	-----	-----
27909 STATE AID-COMMUNITY COLLEGES	229,381,000	229,381,000	
27912 STATE AID-SENIOR COLLEGES	35,000,000	35,000,000	
REVENUE CLASS SUBTOTAL	264,381,000	264,381,000	
REVENUE CATEGORY SUBTOTAL	303,913,000	303,913,000	
Non-Governmental Grants			
NONGOVT GRANTS-OTHER			
43900 PRIVATE GRANTS	2,500,000	2,500,000	
44061 NON-GOVERNMENTAL GRANTS	10,515,763	10,515,763	
REVENUE CLASS SUBTOTAL	13,015,763	13,015,763	
REVENUE CATEGORY SUBTOTAL	13,015,763	13,015,763	
CITY UNIVERSITY OF NEW YORK	833,806,178	790,927,308	42,878,870-

DEPARTMENTAL ESTIMATES - FY27
 AGENCY REVENUE SUMMARY
 054 CIVILIAN COMPLAINT REVIEW BOARD

001 GENERAL FUND

	MODIFIED FY26-02/11/26	PRELIMINARY BUDGET FOR FY 2027	INCREASE/ DECREASE (-)
State Grants and Contracts-Cat			
OTHER			
30906 LOCAL GOVERNMENT RECORDS MGMT	75,000		75,000-
REVENUE CLASS SUBTOTAL	75,000		75,000-
CRIME VICTIMS COMPENSATION			
19992 CRIME VICTIMS PROGRAM	171,229		171,229-
REVENUE CLASS SUBTOTAL	171,229		171,229-
REVENUE CATEGORY SUBTOTAL	246,229		246,229-
CIVILIAN COMPLAINT REVIEW BOARD	246,229		246,229-

DEPARTMENTAL ESTIMATES - FY27
 AGENCY REVENUE SUMMARY
 056 POLICE DEPARTMENT

001 GENERAL FUND

	MODIFIED FY26-02/11/26	PRELIMINARY BUDGET FOR FY 2027	INCREASE/ DECREASE (-)
LICENS. PERM. PRIV, FRANCHISES			
LICENSES			
00200 LICENSES - GENERAL	3,300,000	3,000,000	300,000-
REVENUE CLASS SUBTOTAL	3,300,000	3,000,000	300,000-
PERMITS			
00250 PERMITS - GENERAL	825,000	825,000	
REVENUE CLASS SUBTOTAL	825,000	825,000	
REVENUE CATEGORY SUBTOTAL	4,125,000	3,825,000	300,000-
CHARGES FOR SERVICES			
GENERAL GOVERNMENTAL CHARGES			
00470 OTHER SERVICES AND FEES	25,921,000	25,921,000	
00472 PARKING METER REVENUES	586,000	586,000	
REVENUE CLASS SUBTOTAL	26,507,000	26,507,000	
INTRA-CITY CHARGES			
00573 AUTO FUEL SUPPLIES	12,000	12,000	
00592 EDUCATION SERVICES/FEES	280,404,163	296,485,759	16,081,596
00595 OTHER SERVICES/FEES	2,313,080		2,313,080-
REVENUE CLASS SUBTOTAL	282,729,243	296,497,759	13,768,516
REVENUE CATEGORY SUBTOTAL	309,236,243	323,004,759	13,768,516
FINES AND FOREITURES			
FORFEITURES			
00650 FORFEITURES - GENERAL	350,000	350,000	
REVENUE CLASS SUBTOTAL	350,000	350,000	

DEPARTMENTAL ESTIMATES - FY27
 AGENCY REVENUE SUMMARY
 056 POLICE DEPARTMENT

001 GENERAL FUND

	MODIFIED FY26-02/11/26	PRELIMINARY BUDGET FOR FY 2027	INCREASE/ DECREASE (-)
	-----	-----	-----
REVENUE CATEGORY SUBTOTAL	350,000	350,000	
MISCELLANEOUS			
MISCELLANEOUS			
00847 E-911 SURCHARGES	11,000,000	11,000,000	
00848 WIRELESS /CELL PHONE SURCHARGES	30,500,000	30,500,000	
00849 WIRELESS /E911 SURCHARGES-VOIP	15,500,000	15,500,000	
00859 SUNDRIES	8,186,000	8,186,000	
REVENUE CLASS SUBTOTAL	65,186,000	65,186,000	
REVENUE CATEGORY SUBTOTAL	65,186,000	65,186,000	
Federal Grants and Contracts-C			
JUSTICE			
04028 ENFORCEMENT OVERTIME DRUG	4,845,770	4,264,322	581,448-
04166 COPS UNIVERSAL HIRING	583,272		583,272-
04188 PUBLIC SAFETY PARTNERSHIP AND COMMUNITY	2,165,493		2,165,493-
04229 PROJECT SAFE NEIGHBORHOODS	10,000		10,000-
04247 MISSING CHILDREN'S ASSISTANCE PROGRAM	581,816		581,816-
04261 JUSTICE ASSISTANCE GRANT FUNDS	502,524		502,524-
04264 Forensic DNA Backlog Reduction Program	140,226		140,226-
04269 CRIMINAL&JUVENILE JUSTICE &MENTAL HEALTH	6,300		6,300-
04278 Economic High-Tech & Cyber Crime Prevent	196,500		196,500-
04283 Equitable Sharing Program	23,847,679	7,535,495	16,312,184-
04294 National Sexual Assault Kit Initiative	43,489		43,489-
04299 Congressionally Recommended	3,333,936		3,333,936-
04301 Shepard and Byrd Hate Crimes Program	30,562		30,562-
04302 Missing Alzheimer's Disease Patient Assi	61,034		61,034-
REVENUE CLASS SUBTOTAL	36,348,601	11,799,817	24,548,784-
STATE			
04017 UNITED NATIONS + CONSULATE	15,960,185	7,000,000	8,960,185-
REVENUE CLASS SUBTOTAL	15,960,185	7,000,000	8,960,185-

DEPARTMENTAL ESTIMATES - FY27
 AGENCY REVENUE SUMMARY
 056 POLICE DEPARTMENT

001 GENERAL FUND

	MODIFIED FY26-02/11/26	PRELIMINARY BUDGET FOR FY 2027	INCREASE/ DECREASE (-)
	-----	-----	-----
TRANSPORTATION			
16145 Motor Carrier Safety Assistance High Pri	175,194		175,194-
REVENUE CLASS SUBTOTAL	175,194		175,194-
TREASURY			
03204 Asset Forfeitures	7,258,262		7,258,262-
REVENUE CLASS SUBTOTAL	7,258,262		7,258,262-
EXECUTIVE			
03500 High Intensity Drug Trafficking Areas Pr	300,000		300,000-
REVENUE CLASS SUBTOTAL	300,000		300,000-
DEPARTMENT of HOMELAND SECURI			
03264 HAZARD MITIGATION GRANT	1,045,622		1,045,622-
03270 LAW ENFORCEMENT TERRORISM PREVENTION PGM	7,995,049		7,995,049-
03275 STATE HOMELAND SECURITY GRANT PROGRAM	747,924		747,924-
03279 SECURING THE CITIES	10,125,328		10,125,328-
03280 PORT SECURITY	6,288,350		6,288,350-
03281 RAIL AND TRANSIT SECURITY	4,987,529		4,987,529-
03304 FEMA Sandy E Buildings and Equipment	2,116,256		2,116,256-
03305 FEMA Sandy F Utilities	1,254,774		1,254,774-
04244 URBAN AREAS SECURITY INITIATIVE	52,491,759	7,700,000	44,791,759-
04249 DOMESTIC PREPAREDNESS EQUIPMENT SUPPORT	67,747		67,747-
REVENUE CLASS SUBTOTAL	87,120,338	7,700,000	79,420,338-
REVENUE CATEGORY SUBTOTAL	147,162,580	26,499,817	120,662,763-
State Grants and Contracts-Cat			
OTHER			
29970 STATE AID	139,734		139,734-
29978 STATE AID-PENSION REIMBURSEMNT	13,790,039	13,790,039	

DEPARTMENTAL ESTIMATES - FY27
 AGENCY REVENUE SUMMARY
 056 POLICE DEPARTMENT

001 GENERAL FUND

	MODIFIED FY26-02/11/26	PRELIMINARY BUDGET FOR FY 2027	INCREASE/ DECREASE (-)
29982 NYS DORMITORY AUTHORITY GRANT	12,581,505		12,581,505-
REVENUE CLASS SUBTOTAL	26,511,278	13,790,039	12,721,239-
CRIMINAL JUSTICE			
19929 FORFEITURE LAW ENFORCEMENT	2,227,231		2,227,231-
29853 AID TO CRIME LABS	631,060	536,208	94,852-
29854 AID TO LAW ENFORCEMENT	1,035,569		1,035,569-
29870 GUN INTERDICTION PROGRAM	15,016		15,016-
29873 MOTOR VEHICLE THEFT INSU FRAUD	206,146		206,146-
REVENUE CLASS SUBTOTAL	4,115,022	536,208	3,578,814-
HEALTH			
19949 STATE FELONY PROGRAM(EDDCP)	4,000	4,000	
23947 EMERGENCY MED TECH TRAINING	59,800	59,800	
REVENUE CLASS SUBTOTAL	63,800	63,800	
MOTOR VEHICLES			
30400 STOP DRIVING WHILE INTOXICATED	245,340		245,340-
30402 BUCKLE UP NEW YORK PROGRAM	51,577		51,577-
30406 COMBAT AGGRESSIVE DRIVING PROGRAM	141,538		141,538-
REVENUE CLASS SUBTOTAL	438,455		438,455-
PARKS AND RECREATION			
19935 ENFORCEMENT OF NAVIGATION LAWS	200,000	132,000	68,000-
REVENUE CLASS SUBTOTAL	200,000	132,000	68,000-
STATE			
30005 Communications Improvement	8,775,771		8,775,771-
30555 STATE EMERGENCY AID	131,297		131,297-
REVENUE CLASS SUBTOTAL	8,907,068		8,907,068-

DEPARTMENTAL ESTIMATES - FY27
 AGENCY REVENUE SUMMARY
 056 POLICE DEPARTMENT

001 GENERAL FUND

	MODIFIED FY26-02/11/26	PRELIMINARY BUDGET FOR FY 2027	INCREASE/ DECREASE (-)
	-----	-----	-----
TRANSPORTATION			
21958 HIGHWAY SAFETY	1,265,495		1,265,495-
REVENUE CLASS SUBTOTAL	1,265,495		1,265,495-
REVENUE CATEGORY SUBTOTAL	41,501,118	14,522,047	26,979,071-
Non-Governmental Grants			
NONGOVT GRANTS-HIGHWAYS & STS			
36000 TEA- CITY WIDE CONSTRUCTION PROJECT	6,516,956		6,516,956-
REVENUE CLASS SUBTOTAL	6,516,956		6,516,956-
NONGOVT GRANTS-OTHER			
43900 PRIVATE GRANTS	3,007,423		3,007,423-
44010 TA-FARE EVASION OVERTIME	905,869		905,869-
44011 COMMUNITY ORIENTED POLICING SV	4,784		4,784-
44038 FORD WARRANTY PROGRAM	135,473		135,473-
44049 GMC-CHEVROLET IMPALA	8,010		8,010-
44061 NON-GOVERNMENTAL GRANTS	584,819		584,819-
REVENUE CLASS SUBTOTAL	4,646,378		4,646,378-
REVENUE CATEGORY SUBTOTAL	11,163,334		11,163,334-
POLICE DEPARTMENT	578,724,275	433,387,623	145,336,652-

DEPARTMENTAL ESTIMATES - FY27
 AGENCY REVENUE SUMMARY
 057 FIRE DEPARTMENT

001 GENERAL FUND

	MODIFIED FY26-02/11/26	PRELIMINARY BUDGET FOR FY 2027	INCREASE/ DECREASE (-)
LICENS. PERM. PRIV, FRANCHISES			
FRANCHISES AND PRIVILEGES			
00320 FRANCHISES - OTHER	1,200,000	1,200,000	
REVENUE CLASS SUBTOTAL	1,200,000	1,200,000	
REVENUE CATEGORY SUBTOTAL	1,200,000	1,200,000	
CHARGES FOR SERVICES			
GENERAL GOVERNMENTAL CHARGES			
00470 OTHER SERVICES AND FEES	105,077,000	105,077,000	
REVENUE CLASS SUBTOTAL	105,077,000	105,077,000	
INTRA-CITY CHARGES			
00595 OTHER SERVICES/FEES	972,752	5,565	967,187-
REVENUE CLASS SUBTOTAL	972,752	5,565	967,187-
RENTAL INCOME			
00760 RENTALS: OTHER	2,165,000	2,165,000	
REVENUE CLASS SUBTOTAL	2,165,000	2,165,000	
REVENUE CATEGORY SUBTOTAL	108,214,752	107,247,565	967,187-
Federal Grants and Contracts-C			
TRANSPORTATION			
06919 Pipeline Emergency Response Grant	16,000		16,000-
REVENUE CLASS SUBTOTAL	16,000		16,000-
HEALTH & HUMAN SERVICES			

DEPARTMENTAL ESTIMATES - FY27
AGENCY REVENUE SUMMARY
057 FIRE DEPARTMENT

001 GENERAL FUND

	MODIFIED FY26-02/11/26	PRELIMINARY BUDGET FOR FY 2027	INCREASE/ DECREASE (-)
15647 SEFA Federal Contracts-Health	12,827,681	13,230,834	403,153
15648 Non-SEFA Federal Contracts-Health	17,732,447	13,844,923	3,887,524-
REVENUE CLASS SUBTOTAL	30,560,128	27,075,757	3,484,371-
DEPARTMENT of HOMELAND SECURI			
03255 URBAN SEARCH RESCUE AND RESPONSE SYSTEM	49,683		49,683-
03268 ASSISTANCE TO FIREFIGHTERS GRANT	2,530,569		2,530,569-
03270 LAW ENFORCEMENT TERRORISM PREVENTION PGM	1,556,087		1,556,087-
03280 PORT SECURITY	5,089,846	2,817,405	2,272,441-
03304 FEMA Sandy E Buildings and Equipment	910,684		910,684-
03305 FEMA Sandy F Utilities	4,936,524	2,576,377	2,360,147-
04244 URBAN AREAS SECURITY INITIATIVE	18,057,683	1,057,236	17,000,447-
04249 DOMESTIC PREPAREDNESS EQUIPMENT SUPPORT	13,566,317	513,946	13,052,371-
REVENUE CLASS SUBTOTAL	46,697,393	6,964,964	39,732,429-
REVENUE CATEGORY SUBTOTAL	77,273,521	34,040,721	43,232,800-
State Grants and Contracts-Cat			
OTHER			
29978 STATE AID-PENSION REIMBURSEMNT	16,654,234	16,654,234	
29982 NYS DORMITORY AUTHORITY GRANT	309,986		309,986-
30906 LOCAL GOVERNMENT RECORDS MGMT	20,595		20,595-
REVENUE CLASS SUBTOTAL	16,984,815	16,654,234	330,581-
CRIMINAL JUSTICE			
29873 MOTOR VEHICLE THEFT INSU FRAUD	54,956		54,956-
REVENUE CLASS SUBTOTAL	54,956		54,956-
STATE			
30003 OFFICER INDUCTION TRAINING SCH	989,000	989,000	
30005 Communications Improvement	527,669		527,669-
30555 STATE EMERGENCY AID	73,828		73,828-

DEPARTMENTAL ESTIMATES - FY27
 AGENCY REVENUE SUMMARY
 057 FIRE DEPARTMENT

001 GENERAL FUND

	MODIFIED FY26-02/11/26	PRELIMINARY BUDGET FOR FY 2027	INCREASE/ DECREASE (-)
	-----	-----	-----
REVENUE CLASS SUBTOTAL	1,590,497	989,000	601,497-
MISCELLANEOUS			
30953 EMERGENCY MEDICAL SERVICES PGM	583,519	583,519	
30955 911 GRANT	262,482	262,482	
REVENUE CLASS SUBTOTAL	846,001	846,001	
REVENUE CATEGORY SUBTOTAL	19,476,269	18,489,235	987,034-
Non-Governmental Grants			
NONGOVT GRANTS-OTHER			
43900 PRIVATE GRANTS	400,894,712	400,488,729	405,983-
44061 NON-GOVERNMENTAL GRANTS	595,405		595,405-
REVENUE CLASS SUBTOTAL	401,490,117	400,488,729	1,001,388-
REVENUE CATEGORY SUBTOTAL	401,490,117	400,488,729	1,001,388-
TRANSFERS FROM OTHER FUNDS			
CAP FUNDS - IFA			
80641 CAPITAL FUNDS-IFA MISC BDGT	708,794	708,979	185
REVENUE CLASS SUBTOTAL	708,794	708,979	185
REVENUE CATEGORY SUBTOTAL	708,794	708,979	185
FIRE DEPARTMENT	608,363,453	562,175,229	46,188,224-

DEPARTMENTAL ESTIMATES - FY27
 AGENCY REVENUE SUMMARY
 063 DEPARTMENT OF VETERANS' SERVICES

001 GENERAL FUND

	MODIFIED FY26-02/11/26	PRELIMINARY BUDGET FOR FY 2027	INCREASE/ DECREASE (-)

CHARGES FOR SERVICES			
INTRA-CITY CHARGES			
00595 OTHER SERVICES/FEES	853,816	427,816	426,000-
REVENUE CLASS SUBTOTAL	853,816	427,816	426,000-
REVENUE CATEGORY SUBTOTAL	853,816	427,816	426,000-
State Grants and Contracts-Cat			
VETERANS AFFAIRS			
30800 NYC VETERANS SERVICE AGENCY	435,000	435,000	
REVENUE CLASS SUBTOTAL	435,000	435,000	
REVENUE CATEGORY SUBTOTAL	435,000	435,000	
DEPARTMENT OF VETERANS' SERVICES	1,288,816	862,816	426,000-

DEPARTMENTAL ESTIMATES - FY27
 AGENCY REVENUE SUMMARY
 068 ADMIN FOR CHILDREN'S SERVICES

001 GENERAL FUND

	MODIFIED FY26-02/11/26	PRELIMINARY BUDGET FOR FY 2027	INCREASE/ DECREASE (-)

CHARGES FOR SERVICES			
INTRA-CITY CHARGES			
00590 SOCIAL SERVICES/FEES	162,258	142,511	19,747-
00595 OTHER SERVICES/FEES	6,827,437	3,083,689	3,743,748-
REVENUE CLASS SUBTOTAL	6,989,695	3,226,200	3,763,495-
REVENUE CATEGORY SUBTOTAL	6,989,695	3,226,200	3,763,495-
MISCELLANEOUS			
MISCELLANEOUS			
00887 DAYCARE & SENIOR CENTERS	3,419,000	3,419,000	
REVENUE CLASS SUBTOTAL	3,419,000	3,419,000	
REVENUE CATEGORY SUBTOTAL	3,419,000	3,419,000	
Federal Grants and Contracts-C			
AGRICULTURE			
13918 SCHOOL LUNCH-PRISONS	344,168	344,168	
REVENUE CLASS SUBTOTAL	344,168	344,168	
HEALTH & HUMAN SERVICES			
11914 TANF - FRINGE BENEFITS	23,243,202	23,243,202	
11919 MEDICAL ASSISTANCE PROGRAM	122,619	2,000	120,619-
11954 PROMOTING SAFE AND STABLE FAMILIES	22,071,703	22,071,703	
11958 TANF--EMERGENCY ASSISTANCE	18,965,055	18,965,055	
11959 FOSTER CARE TITLE IV-E	160,803,097	160,803,097	
11960 TITLE IV-E - PROTECTIVE SERVICES	51,864,098	52,215,967	351,869
11961 TITLE IV-E - FOSTER CARE ADMINISTRATION	86,445,713	84,272,125	2,173,588-
11962 ADOPTION ASSISTANCE	102,360,044	102,360,044	
11963 INDEPENDENT LIVING	7,220,786	7,220,786	
11966 CHILD CARE & DEVEL.BLOCK GRANT	951,118,694	512,629,057	438,489,637-
11967 TITLE XX SOC.SERV.BLOCK GRANT	18,005,011	18,005,011	

DEPARTMENTAL ESTIMATES - FY27
 AGENCY REVENUE SUMMARY
 068 ADMIN FOR CHILDREN'S SERVICES

001 GENERAL FUND

	MODIFIED FY26-02/11/26	PRELIMINARY BUDGET FOR FY 2027	INCREASE/ DECREASE (-)
11979 EMERGENCY INCOME MAINTANCE ADM	2,855,817	2,855,817	
11980 MEDICAL ASSISTANCE PROGRAM	5,176,930	5,176,930	
11982 ADOPTION ASSISTANCE - ADMINISTRATION	1,291,074	1,291,074	
11984 FOSTER CARE TITLE IV-E PREVENTIVE SVCS	16,100,395	16,100,395	
11991 TANF-EAF SET ASIDE FOR CHILD WELFARE	84,256,731	84,256,731	
11994 SOC SERV BLOCK GRANT TITLE XX OTHER	23,049,928	23,049,928	
11995 SOC SERV BLK GRANT TITLEXX CHILD WELFARE	134,546,060	134,546,060	
15645 Guardianship Assistance	2,920,187	2,920,187	
REVENUE CLASS SUBTOTAL	1,712,417,144	1,271,985,169	440,431,975-
REVENUE CATEGORY SUBTOTAL	1,712,761,312	1,272,329,337	440,431,975-
State Grants and Contracts-Cat			
SOCIAL SERVICES			
23900 MEDICAID-HEALTH & MEDICAL CARE	226,841	226,841	
25902 HOME RELIEF AID	2,251,000	2,251,000	
25913 STATE DOSS FRINGE BENEFITS	128,208,885	128,208,885	
26001 Safe Harbour for Exploited Children	50,000	50,000	
26063 FOSTER CARE BLOCK GRANT	189,239,820	189,239,820	
26066 ADOPTION	80,888,116	80,888,116	
26075 100% STATE	1,111,588		1,111,588-
26087 MEDICAL ASSISTANCE ADMINISTRAT	4,349,271	4,349,271	
26090 STATE PREVENTIVE SERVICES	473,203,752	475,802,942	2,599,190
REVENUE CLASS SUBTOTAL	879,529,273	881,016,875	1,487,602
YOUTH			
29973 PROJECT JOEY		300,000,000	300,000,000
30850 NON-SECURE DETENTION SERVICES	3,291,889	3,291,889	
30851 SECURE DETENTION SERVICES	41,073,218	41,073,218	
REVENUE CLASS SUBTOTAL	44,365,107	344,365,107	300,000,000
REVENUE CATEGORY SUBTOTAL	923,894,380	1,225,381,982	301,487,602
Non-Governmental Grants			
NONGOVT GRANTS-OTHER			

DEPARTMENTAL ESTIMATES - FY27
 AGENCY REVENUE SUMMARY
 068 ADMIN FOR CHILDREN'S SERVICES

001 GENERAL FUND

	MODIFIED FY26-02/11/26	PRELIMINARY BUDGET FOR FY 2027	INCREASE/ DECREASE (-)
	-----	-----	-----
43900 PRIVATE GRANTS	700,000		700,000-
REVENUE CLASS SUBTOTAL	700,000		700,000-
REVENUE CATEGORY SUBTOTAL	700,000		700,000-
ADMIN FOR CHILDREN'S SERVICES	2,647,764,387	2,504,356,519	143,407,868-

DEPARTMENTAL ESTIMATES - FY27
 AGENCY REVENUE SUMMARY
 069 DEPARTMENT OF SOCIAL SERVICES

001 GENERAL FUND

	MODIFIED FY26-02/11/26	PRELIMINARY BUDGET FOR FY 2027	INCREASE/ DECREASE (-)
CHARGES FOR SERVICES			
GENERAL GOVERNMENTAL CHARGES			
00470 OTHER SERVICES AND FEES	225,000	225,000	
REVENUE CLASS SUBTOTAL	225,000	225,000	
INTRA-CITY CHARGES			
00590 SOCIAL SERVICES/FEES	2,626,687	2,561,208	65,479-
00595 OTHER SERVICES/FEES	3,522,482	2,028,089	1,494,393-
REVENUE CLASS SUBTOTAL	6,149,169	4,589,297	1,559,872-
REVENUE CATEGORY SUBTOTAL	6,374,169	4,814,297	1,559,872-
MISCELLANEOUS			
MISCELLANEOUS			
00859 SUNDRIES	42,331,040	42,331,040	
REVENUE CLASS SUBTOTAL	42,331,040	42,331,040	
REVENUE CATEGORY SUBTOTAL	42,331,040	42,331,040	
Federal Grants and Contracts-C			
AGRICULTURE			
11969 FOOD STAMP EMPLOY.& TRAINING	72,935,731	72,761,926	173,805-
11971 FOOD STAMPS	25,581,177	25,137,639	443,538-
11983 TRAINING	2,289,794	2,199,831	89,963-
11986 FOOD STAMP ADMINISTRATION	105,100,252	96,275,419	8,824,833-
REVENUE CLASS SUBTOTAL	205,906,954	196,374,815	9,532,139-
COMMERCE			
03066 Economic Adjustment Assistance	5,705,422	1,305,833	4,399,589-

DEPARTMENTAL ESTIMATES - FY27
AGENCY REVENUE SUMMARY
069 DEPARTMENT OF SOCIAL SERVICES

001 GENERAL FUND

	MODIFIED FY26-02/11/26	PRELIMINARY BUDGET FOR FY 2027	INCREASE/ DECREASE (-)
	-----	-----	-----
REVENUE CLASS SUBTOTAL	5,705,422	1,305,833	4,399,589-
HOUSING AND URBAN DEVELOPMENT			
00923 EMERGENCY SHELTER GRANTS PROGRAM	3,095,416		3,095,416-
01209 HOUSING OPPORTUNITIES FOR PEOPLE WITH AI	35,206,908	35,206,908	
50007 Continuum of Care Program	1,509,766		1,509,766-
REVENUE CLASS SUBTOTAL	39,812,090	35,206,908	4,605,182-
TREASURY			
03208 Social Impact Partnerships to Pay for Re	825,000		825,000-
REVENUE CLASS SUBTOTAL	825,000		825,000-
HEALTH & HUMAN SERVICES			
11903 LOW-INCOME HOME ENERGY ASSISTANCE	59,072,875	39,302,064	19,770,811-
11905 TEMPORARY ASSISTANCE FOR NEEDY FAMILIES	156,980,672	156,980,672	
11914 TANF - FRINGE BENEFITS	115,259,219	115,259,219	
11919 MEDICAL ASSISTANCE PROGRAM	43,252,742	43,265,205	12,463
11957 TEMPORARY ASSISTANCE FOR NEEDY FAMILIES	794,716,659	675,370,692	119,345,967-
11958 TANF--EMERGENCY ASSISTANCE	141,743,485	99,496,857	42,246,628-
11967 TITLE XX SOC.SERV.BLOCK GRANT	48,614,670	48,487,798	126,872-
11968 TEMP.ASST NEEDY FAMILY 100%FED	277,843	369,340	91,497
11975 REFUGEE AND ENTRANT ASSISTANCE - DISCRET	441,941	442,093	152
11980 MEDICAL ASSISTANCE PROGRAM	212,090,331	205,196,994	6,893,337-
11981 CHILD SUPPORT ADMINISTRATION	66,452,840	64,738,356	1,714,484-
11985 TANF EMPLOYMENT ADMINISTRATION	68,312,202	68,312,202	
11987 SPECIAL PROJECTS	1,387,783	1,388,316	533
11988 TANF-SAFETY NET	23,236,811	36,811	23,200,000-
13052 Elder Abuse Prevention Intervention Proj	15,000		15,000-
REVENUE CLASS SUBTOTAL	1,731,855,073	1,518,646,619	213,208,454-
DEPARTMENT of HOMELAND SECURI			
03264 HAZARD MITIGATION GRANT	483,731		483,731-
REVENUE CLASS SUBTOTAL	483,731		483,731-

DEPARTMENTAL ESTIMATES - FY27
 AGENCY REVENUE SUMMARY
 069 DEPARTMENT OF SOCIAL SERVICES

001 GENERAL FUND

	MODIFIED FY26-02/11/26	PRELIMINARY BUDGET FOR FY 2027	INCREASE/ DECREASE (-)
REVENUE CATEGORY SUBTOTAL	1,984,588,270	1,751,534,175	233,054,095-
State Grants and Contracts-Cat			
SOCIAL SERVICES			
23900 MEDICAID-HEALTH & MEDICAL CARE	66,505,125	66,506,099	974
25913 STATE DOSS FRINGE BENEFITS	58,396,481	58,396,481	
26003 SHELTERS	14,079,271	14,079,271	
26065 PROTECTIVE SERVICES	60,303,030	57,917,986	2,385,044-
26071 SAFETY-NET	326,257,062	539,120,468	212,863,406
26072 WORK NOW	75,205,352	135,275,129	60,069,777
26076 ADMINISTRATION	367,447	114	367,333-
26079 EMERGENCY ASSIST FOR ADULT	20,264,071	3,989	20,260,082-
26081 WELFARE TO WORK	231,620	231,620	
26085 TRAINING	2,457,581	2,457,581	
26087 MEDICAL ASSISTANCE ADMINISTRAT	234,218,867	226,053,153	8,165,714-
26088 CHILD SUPPORT ADMINISTRATION		993	993
26095 SPECIAL PROJECTS	72,600,000	25,000,000	47,600,000-
26097 GUIDE DOGS	106,272	106,272	
REVENUE CLASS SUBTOTAL	930,992,179	1,125,149,156	194,156,977
REVENUE CATEGORY SUBTOTAL	930,992,179	1,125,149,156	194,156,977
DEPARTMENT OF SOCIAL SERVICES	2,964,285,658	2,923,828,668	40,456,990-

DEPARTMENTAL ESTIMATES - FY27
 AGENCY REVENUE SUMMARY
 071 DEPARTMENT OF HOMELESS SERVICES

001 GENERAL FUND

	MODIFIED FY26-02/11/26	PRELIMINARY BUDGET FOR FY 2027	INCREASE/ DECREASE (-)
	-----	-----	-----
CHARGES FOR SERVICES			
INTRA-CITY CHARGES			
00590 SOCIAL SERVICES/FEES	518,390	518,390	
00595 OTHER SERVICES/FEES	6,899,485	6,577,485	322,000-
REVENUE CLASS SUBTOTAL	7,417,875	7,095,875	322,000-
REVENUE CATEGORY SUBTOTAL	7,417,875	7,095,875	322,000-
Federal Grants and Contracts-C			
HOUSING AND URBAN DEVELOPMENT			
00923 EMERGENCY SHELTER GRANTS PROGRAM	10,270,421		10,270,421-
11950 SUPPORTIVE HOUSING PROGRAM	857,256		857,256-
50007 Continuum of Care Program	4,879,991	4,541,909	338,082-
REVENUE CLASS SUBTOTAL	16,007,668	4,541,909	11,465,759-
JUSTICE			
04307 Body Worn Camera Policy and Implementati	929,017		929,017-
REVENUE CLASS SUBTOTAL	929,017		929,017-
Veterans Affairs			
07000 Veteran Affairs Homeless Providers and P	3,447,000	3,447,000	
REVENUE CLASS SUBTOTAL	3,447,000	3,447,000	
HEALTH & HUMAN SERVICES			
11905 TEMPORARY ASSISTANCE FOR NEEDY FAMILIES	46,675,290	46,704,907	29,617
11906 TANF - ADMINISTRATIVE EXPENSES	22,464,423	21,911,085	553,338-
11914 TANF - FRINGE BENEFITS	1,784,093	1,784,093	
11957 TEMPORARY ASSISTANCE FOR NEEDY FAMILIES	632,336,951	522,582,351	109,754,600-
13021 SUSTANCE ABUSE & MENTAL HEALTH SVCS	73,181		73,181-
REVENUE CLASS SUBTOTAL	703,333,938	592,982,436	110,351,502-

DEPARTMENTAL ESTIMATES - FY27
 AGENCY REVENUE SUMMARY
 071 DEPARTMENT OF HOMELESS SERVICES

001 GENERAL FUND

	MODIFIED FY26-02/11/26	PRELIMINARY BUDGET FOR FY 2027	INCREASE/ DECREASE (-)
	-----	-----	-----
REVENUE CATEGORY SUBTOTAL	723,717,623	600,971,345	122,746,278-
State Grants and Contracts-Cat			
SOCIAL SERVICES			
25913 STATE DOSS FRINGE BENEFITS	1,564,337	1,564,337	
26009 ADULT SHELTER CAP	68,992,099	68,992,099	
26069 TEMP ASSIST FOR NEEDY FAMILIES	723,000		723,000-
26071 SAFETY-NET	116,882,862	96,493,891	20,388,971-
26075 100% STATE	201,304,647		201,304,647-
REVENUE CLASS SUBTOTAL	389,466,945	167,050,327	222,416,618-
REVENUE CATEGORY SUBTOTAL	389,466,945	167,050,327	222,416,618-
Non-Governmental Grants			
NONGOVT GRANTS-OTHER			
44061 NON-GOVERNMENTAL GRANTS	3,221,000		3,221,000-
REVENUE CLASS SUBTOTAL	3,221,000		3,221,000-
REVENUE CATEGORY SUBTOTAL	3,221,000		3,221,000-
DEPARTMENT OF HOMELESS SERVICES	1,123,823,443	775,117,547	348,705,896-

DEPARTMENTAL ESTIMATES - FY27
 AGENCY REVENUE SUMMARY
 072 DEPARTMENT OF CORRECTION

001 GENERAL FUND

	MODIFIED FY26-02/11/26	PRELIMINARY BUDGET FOR FY 2027	INCREASE/ DECREASE (-)
LICENS. PERM. PRIV, FRANCHISES			
FRANCHISES AND PRIVILEGES			
00325 PRIVILEGES - OTHER	450,000	450,000	
REVENUE CLASS SUBTOTAL	450,000	450,000	
REVENUE CATEGORY SUBTOTAL	450,000	450,000	
CHARGES FOR SERVICES			
GENERAL GOVERNMENTAL CHARGES			
00482 COMMISSARY FUNDS	9,500,000	9,500,000	
REVENUE CLASS SUBTOTAL	9,500,000	9,500,000	
INTRA-CITY CHARGES			
00595 OTHER SERVICES/FEES	331,053	81,220	249,833-
REVENUE CLASS SUBTOTAL	331,053	81,220	249,833-
REVENUE CATEGORY SUBTOTAL	9,831,053	9,581,220	249,833-
FINES AND FOREITURES			
FINES			
00600 FINES-GENERAL	25,000	25,000	
REVENUE CLASS SUBTOTAL	25,000	25,000	
REVENUE CATEGORY SUBTOTAL	25,000	25,000	
MISCELLANEOUS			
MISCELLANEOUS			
00822 MINOR SALES	8,000	8,000	
00859 SUNDRIES	1,801,000	1,801,000	

DEPARTMENTAL ESTIMATES - FY27
 AGENCY REVENUE SUMMARY
 072 DEPARTMENT OF CORRECTION

001 GENERAL FUND

	MODIFIED FY26-02/11/26	PRELIMINARY BUDGET FOR FY 2027	INCREASE/ DECREASE (-)
	-----	-----	-----
REVENUE CLASS SUBTOTAL	1,809,000	1,809,000	
REVENUE CATEGORY SUBTOTAL	1,809,000	1,809,000	
Federal Grants and Contracts-C			
JUSTICE			
04261 JUSTICE ASSISTANCE GRANT FUNDS	429,981	236,383	193,598-
04284 Protecting Inmates and Safeguarding Comm	82,424		82,424-
04296 Comprehensive Opioid Abuse Site-Based Pr	586,120	339,563	246,557-
04298 Children of Incarcerated Parents	245,625		245,625-
REVENUE CLASS SUBTOTAL	1,344,150	575,946	768,204-
U.S. SOCIAL SECURITY ADMINISTR			
13016 Supplemental Security Income	754,000	754,000	
REVENUE CLASS SUBTOTAL	754,000	754,000	
REVENUE CATEGORY SUBTOTAL	2,098,150	1,329,946	768,204-
State Grants and Contracts-Cat			
CORRECTIONAL SERVICES			
19967 STATE AID-TRANSPORT. OF PRISON	1,049,000	1,049,000	
REVENUE CLASS SUBTOTAL	1,049,000	1,049,000	
MENTAL HEALTH			
23949 STATE AID MENTAL HEALTH	108,000	30,000	78,000-
REVENUE CLASS SUBTOTAL	108,000	30,000	78,000-
REVENUE CATEGORY SUBTOTAL	1,157,000	1,079,000	78,000-
Non-Governmental Grants			

DEPARTMENTAL ESTIMATES - FY27
 AGENCY REVENUE SUMMARY
 072 DEPARTMENT OF CORRECTION

001 GENERAL FUND

	MODIFIED FY26-02/11/26	PRELIMINARY BUDGET FOR FY 2027	INCREASE/ DECREASE (-)
	-----	-----	-----
NONGOVT GRANTS-OTHER			
44061 NON-GOVERNMENTAL GRANTS	611,242		611,242-
REVENUE CLASS SUBTOTAL	611,242		611,242-
REVENUE CATEGORY SUBTOTAL	611,242		611,242-
DEPARTMENT OF CORRECTION	15,981,445	14,274,166	1,707,279-

DEPARTMENTAL ESTIMATES - FY27
 AGENCY REVENUE SUMMARY
 073 BOARD OF CORRECTION

001 GENERAL FUND

	MODIFIED FY26-02/11/26	PRELIMINARY BUDGET FOR FY 2027	INCREASE/ DECREASE (-)
State Grants and Contracts-Cat			
OTHER			
30906 LOCAL GOVERNMENT RECORDS MGMT	50,392		50,392-
REVENUE CLASS SUBTOTAL	50,392		50,392-
REVENUE CATEGORY SUBTOTAL	50,392		50,392-
BOARD OF CORRECTION	50,392		50,392-

DEPARTMENTAL ESTIMATES - FY27
 AGENCY REVENUE SUMMARY
 095 PENSION CONTRIBUTIONS

001 GENERAL FUND

	MODIFIED FY26-02/11/26	PRELIMINARY BUDGET FOR FY 2027	INCREASE/ DECREASE (-)
	-----	-----	-----
CHARGES FOR SERVICES			
INTRA-CITY CHARGES			
00595 OTHER SERVICES/FEES	112,253,972	112,253,972	
REVENUE CLASS SUBTOTAL	112,253,972	112,253,972	
REVENUE CATEGORY SUBTOTAL	112,253,972	112,253,972	
PENSION CONTRIBUTIONS	112,253,972	112,253,972	

DEPARTMENTAL ESTIMATES - FY27
 AGENCY REVENUE SUMMARY
 098 MISCELLANEOUS

001 GENERAL FUND

	MODIFIED FY26-02/11/26	PRELIMINARY BUDGET FOR FY 2027	INCREASE/ DECREASE (-)
CHARGES FOR SERVICES			
INTRA-CITY CHARGES			
00592 EDUCATION SERVICES/FEES	87,040,682	86,459,775	580,907-
REVENUE CLASS SUBTOTAL	87,040,682	86,459,775	580,907-
REVENUE CATEGORY SUBTOTAL	87,040,682	86,459,775	580,907-
State Grants and Contracts-Cat			
EDUCATION			
29605 SCA BASED BUILDING AID	1,195,279,067	1,195,279,067	
REVENUE CLASS SUBTOTAL	1,195,279,067	1,195,279,067	
REVENUE CATEGORY SUBTOTAL	1,195,279,067	1,195,279,067	
Non-Governmental Grants			
NONGOVT GRANTS-GENERAL GOVT			
31938 HEALTH BENEFITS REIMBURSEMENT	78,867,000	78,867,000	
REVENUE CLASS SUBTOTAL	78,867,000	78,867,000	
NONGOVT GRANTS-HIGHWAYS & STS			
35995 PRIVATE GRANT - PRIVATE TRANSPORTATION	12,315,862		12,315,862-
REVENUE CLASS SUBTOTAL	12,315,862		12,315,862-
NONGOVT GRANTS-HEALTH/HOSPITAL			
37951 HHC - REIMBURSEMENT	40,000,000	40,000,000	
REVENUE CLASS SUBTOTAL	40,000,000	40,000,000	
NONGOVT GRANTS-OTHER			

DEPARTMENTAL ESTIMATES - FY27
 AGENCY REVENUE SUMMARY
 098 MISCELLANEOUS

001 GENERAL FUND

	MODIFIED FY26-02/11/26	PRELIMINARY BUDGET FOR FY 2027	INCREASE/ DECREASE (-)
	-----	-----	-----
43900 PRIVATE GRANTS	252,000,000	140,000,000	112,000,000-
REVENUE CLASS SUBTOTAL	252,000,000	140,000,000	112,000,000-
REVENUE CATEGORY SUBTOTAL	383,182,862	258,867,000	124,315,862-
MISCELLANEOUS	1,665,502,611	1,540,605,842	124,896,769-

DEPARTMENTAL ESTIMATES - FY27
 AGENCY REVENUE SUMMARY
 099 DEBT SERVICE

001 GENERAL FUND

	MODIFIED FY26-02/11/26	PRELIMINARY BUDGET FOR FY 2027	INCREASE/ DECREASE (-)
Federal Grants and Contracts-C			
TREASURY			
03203 BUILD AMERICA BONDS REIMBURSEMENT	99,147,079	91,401,429	7,745,650-
REVENUE CLASS SUBTOTAL	99,147,079	91,401,429	7,745,650-
REVENUE CATEGORY SUBTOTAL	99,147,079	91,401,429	7,745,650-
Non-Governmental Grants			
NONGOVT GRANTS-OTHER			
44048 INTEREST EXCHANGE AGREEMENT	490,873		490,873-
REVENUE CLASS SUBTOTAL	490,873		490,873-
REVENUE CATEGORY SUBTOTAL	490,873		490,873-
DEBT SERVICE	99,637,952	91,401,429	8,236,523-

DEPARTMENTAL ESTIMATES - FY27
 AGENCY REVENUE SUMMARY
 103 CITY CLERK

001 GENERAL FUND

	MODIFIED FY26-02/11/26	PRELIMINARY BUDGET FOR FY 2027	INCREASE/ DECREASE (-)
LICENS. PERM. PRIV, FRANCHISES			
LICENSES			
00201 MARRIAGE LICENSES	2,889,000	2,889,000	
REVENUE CLASS SUBTOTAL	2,889,000	2,889,000	
REVENUE CATEGORY SUBTOTAL	2,889,000	2,889,000	
CHARGES FOR SERVICES			
GENERAL GOVERNMENTAL CHARGES			
00476 ADMINISTRATIVE SERV TO PUBLIC	2,828,000	2,828,000	
REVENUE CLASS SUBTOTAL	2,828,000	2,828,000	
REVENUE CATEGORY SUBTOTAL	2,828,000	2,828,000	
FINES AND FOREITURES			
FINES			
00600 FINES-GENERAL	150,000	150,000	
REVENUE CLASS SUBTOTAL	150,000	150,000	
REVENUE CATEGORY SUBTOTAL	150,000	150,000	
CITY CLERK	5,867,000	5,867,000	

DEPARTMENTAL ESTIMATES - FY27
 AGENCY REVENUE SUMMARY
 125 DEPARTMENT FOR THE AGING

001 GENERAL FUND

	MODIFIED FY26-02/11/26	PRELIMINARY BUDGET FOR FY 2027	INCREASE/ DECREASE (-)
CHARGES FOR SERVICES			
INTRA-CITY CHARGES			
00595 OTHER SERVICES/FEES	1,229,077	515,251	713,826-
REVENUE CLASS SUBTOTAL	1,229,077	515,251	713,826-
REVENUE CATEGORY SUBTOTAL	1,229,077	515,251	713,826-
MISCELLANEOUS			
MISCELLANEOUS			
00859 SUNDRIES	1,000,000	1,000,000	
REVENUE CLASS SUBTOTAL	1,000,000	1,000,000	
REVENUE CATEGORY SUBTOTAL	1,000,000	1,000,000	
Federal Grants and Contracts-C			
HOUSING AND URBAN DEVELOPMENT			
01243 Older Adults Home Modification Grant Pro	827,107	601,859	225,248-
REVENUE CLASS SUBTOTAL	827,107	601,859	225,248-
LABOR			
11921 TITLE V NCOA EMPLOYMENT PROG.	1,388,734	1,388,734	
11922 TITLE V SEN COM SER EMP PROGM.	3,579,495	3,579,495	
REVENUE CLASS SUBTOTAL	4,968,229	4,968,229	
HEALTH & HUMAN SERVICES			
11908 TITLE III, PART C: NUTRITION SERVICES	25,843,234	18,849,277	6,993,957-
11909 TITLE III, PART B: SUPPORTIVE SERVICES A	10,270,814	10,270,814	
11930 Nutrition Services Incentive Program	10,272,714	10,272,714	
11967 TITLE XX SOC.SERV.BLOCK GRANT	9,035,364	2,546,321	6,489,043-
11980 MEDICAL ASSISTANCE PROGRAM	4,140,423	4,004,100	136,323-

DEPARTMENTAL ESTIMATES - FY27
 AGENCY REVENUE SUMMARY
 125 DEPARTMENT FOR THE AGING

001 GENERAL FUND

	MODIFIED FY26-02/11/26	PRELIMINARY BUDGET FOR FY 2027	INCREASE/ DECREASE (-)
12508 HEALTH INSURANCE ASSISTANCE PM	599,568	583,746	15,822-
12509 TITLE 3D HEALTH PROMOTION	667,026	667,026	
12517 TITLE E - CAREGIVER SUPPORT	3,514,168	3,514,168	
13028 MEDICARE ENROLLMENT	492,109	452,940	39,169-
15602 AGING TITLE IV & II DESCRETIONARY PGM	788,360	543,444	244,916-
REVENUE CLASS SUBTOTAL	65,623,780	51,704,550	13,919,230-
COMM ON NATIONAL+COMMUNITY			
11910 FOSTER GRANDPARENT GRANT	1,698,359	1,698,359	
15705 AmeriCorps Senior Demonstration Program	778,640		778,640-
REVENUE CLASS SUBTOTAL	2,476,999	1,698,359	778,640-
REVENUE CATEGORY SUBTOTAL	73,896,115	58,972,997	14,923,118-
State Grants and Contracts-Cat			
OTHER			
29982 NYS DORMITORY AUTHORITY GRANT	250,000		250,000-
30906 LOCAL GOVERNMENT RECORDS MGMT	53,325		53,325-
REVENUE CLASS SUBTOTAL	303,325		303,325-
AGING			
25922 FOSTER GRANDPARENTS PGM STATE	18,443	18,443	
25925 COMMUNITY SERVICES FOR AGING	10,072,924	10,072,924	
25926 SUPPLE.NUTRITION ASSIST. PROG.	10,509,762	10,509,762	
25927 EXPANDED IN-HOMES SERVICES	22,561,076	22,561,076	
25933 CONGREGATE SERVICES INITIATIVE	152,288	152,288	
REVENUE CLASS SUBTOTAL	43,314,493	43,314,493	
CRIME VICTIMS COMPENSATION			
19992 CRIME VICTIMS PROGRAM	303,353	303,353	
REVENUE CLASS SUBTOTAL	303,353	303,353	

DEPARTMENTAL ESTIMATES - FY27
 AGENCY REVENUE SUMMARY
 125 DEPARTMENT FOR THE AGING

001 GENERAL FUND

	MODIFIED FY26-02/11/26	PRELIMINARY BUDGET FOR FY 2027	INCREASE/ DECREASE (-)
	-----	-----	-----
EDUCATION			
27921 TRANSPORTATION AID	395,804	395,804	
REVENUE CLASS SUBTOTAL	395,804	395,804	
HEALTH			
23980 PUBLIC HEALTH PRIORITIES	416,165	343,500	72,665-
REVENUE CLASS SUBTOTAL	416,165	343,500	72,665-
REVENUE CATEGORY SUBTOTAL	44,733,140	44,357,150	375,990-
Non-Governmental Grants			
NONGOVT GRANTS-OTHER			
43900 PRIVATE GRANTS	1,058,008	220,605	837,403-
REVENUE CLASS SUBTOTAL	1,058,008	220,605	837,403-
REVENUE CATEGORY SUBTOTAL	1,058,008	220,605	837,403-
DEPARTMENT FOR THE AGING	121,916,340	105,066,003	16,850,337-

DEPARTMENTAL ESTIMATES - FY27
 AGENCY REVENUE SUMMARY
 126 DEPARTMENT OF CULTURAL AFFAIRS

001 GENERAL FUND

	MODIFIED FY26-02/11/26	PRELIMINARY BUDGET FOR FY 2027	INCREASE/ DECREASE (-)
	-----	-----	-----
CHARGES FOR SERVICES			
INTRA-CITY CHARGES			
00595 OTHER SERVICES/FEES	49,601	49,601	
REVENUE CLASS SUBTOTAL	49,601	49,601	
RENTAL INCOME			
00760 RENTALS: OTHER	184,000	184,000	
REVENUE CLASS SUBTOTAL	184,000	184,000	
REVENUE CATEGORY SUBTOTAL	233,601	233,601	
Federal Grants and Contracts-C			
DEPARTMENT of HOMELAND SECURI			
03308 FEMA Direct Administrative Cost	1,486		1,486-
REVENUE CLASS SUBTOTAL	1,486		1,486-
REVENUE CATEGORY SUBTOTAL	1,486		1,486-
Non-Governmental Grants			
NONGOVT GRANTS-OTHER			
44061 NON-GOVERNMENTAL GRANTS	59,917		59,917-
REVENUE CLASS SUBTOTAL	59,917		59,917-
REVENUE CATEGORY SUBTOTAL	59,917		59,917-
DEPARTMENT OF CULTURAL AFFAIRS	295,004	233,601	61,403-

DEPARTMENTAL ESTIMATES - FY27
 AGENCY REVENUE SUMMARY
 127 FINANCIAL INFORMATION SERVICE AGENCY

001 GENERAL FUND

	MODIFIED FY26-02/11/26	PRELIMINARY BUDGET FOR FY 2027	INCREASE/ DECREASE (-)

CHARGES FOR SERVICES			
GENERAL GOVERNMENTAL CHARGES			
00476 ADMINISTRATIVE SERV TO PUBLIC	200,000	200,000	
REVENUE CLASS SUBTOTAL	200,000	200,000	
INTRA-CITY CHARGES			
00595 OTHER SERVICES/FEES	208,000		208,000-
REVENUE CLASS SUBTOTAL	208,000		208,000-
REVENUE CATEGORY SUBTOTAL	408,000	200,000	208,000-
FINANCIAL INFORMATION SERVICE AGENCY	408,000	200,000	208,000-

DEPARTMENTAL ESTIMATES - FY27
 AGENCY REVENUE SUMMARY
 128 OFFICE OF CRIMINAL JUSTICE

001 GENERAL FUND

	MODIFIED FY26-02/11/26	PRELIMINARY BUDGET FOR FY 2027	INCREASE/ DECREASE (-)
CHARGES FOR SERVICES			
INTRA-CITY CHARGES			
00595 OTHER SERVICES/FEES	185,000		185,000-
REVENUE CLASS SUBTOTAL	185,000		185,000-
REVENUE CATEGORY SUBTOTAL	185,000		185,000-
Federal Grants and Contracts-C			
HOUSING AND URBAN DEVELOPMENT			
04257 GRANTS TO ENCOURAGE ARREST POLICIES	454,271		454,271-
REVENUE CLASS SUBTOTAL	454,271		454,271-
JUSTICE			
04261 JUSTICE ASSISTANCE GRANT FUNDS	4,139,947		4,139,947-
04299 Congressionally Recommended	1,475,761		1,475,761-
04306 Swift, Certain, and Fair Supervision Pro	303,069	311,728	8,659
REVENUE CLASS SUBTOTAL	5,918,777	311,728	5,607,049-
REVENUE CATEGORY SUBTOTAL	6,373,048	311,728	6,061,320-
State Grants and Contracts-Cat			
OTHER			
29970 STATE AID	152,822,433	125,000	152,697,433-
REVENUE CLASS SUBTOTAL	152,822,433	125,000	152,697,433-
CRIMINAL JUSTICE			
19929 FORFEITURE LAW ENFORCEMENT	12,876,906	2,670,000	10,206,906-
REVENUE CLASS SUBTOTAL	12,876,906	2,670,000	10,206,906-

DEPARTMENTAL ESTIMATES - FY27
 AGENCY REVENUE SUMMARY
 128 OFFICE OF CRIMINAL JUSTICE

001 GENERAL FUND

	MODIFIED FY26-02/11/26	PRELIMINARY BUDGET FOR FY 2027	INCREASE/ DECREASE (-)
	-----	-----	-----
SOCIAL SERVICES			
26090 STATE PREVENTIVE SERVICES	70,000		70,000-
REVENUE CLASS SUBTOTAL	70,000		70,000-
STATE			
30553 INDIGENT LEGAL SERVICES FUND	75,901,000	75,776,000	125,000-
REVENUE CLASS SUBTOTAL	75,901,000	75,776,000	125,000-
REVENUE CATEGORY SUBTOTAL	241,670,339	78,571,000	163,099,339-
OFFICE OF CRIMINAL JUSTICE	248,228,387	78,882,728	169,345,659-

DEPARTMENTAL ESTIMATES - FY27
 AGENCY REVENUE SUMMARY
 131 OFFICE OF PAYROLL ADMINISTRATION

001 GENERAL FUND

	MODIFIED FY26-02/11/26	PRELIMINARY BUDGET FOR FY 2027	INCREASE/ DECREASE (-)
CHARGES FOR SERVICES			
GENERAL GOVERNMENTAL CHARGES			
00470 OTHER SERVICES AND FEES	65,000	65,000	
00476 ADMINISTRATIVE SERV TO PUBLIC	518,000	518,000	
REVENUE CLASS SUBTOTAL	583,000	583,000	
REVENUE CATEGORY SUBTOTAL	583,000	583,000	
MISCELLANEOUS			
MISCELLANEOUS			
00859 SUNDRIES	108,000	58,000	50,000-
REVENUE CLASS SUBTOTAL	108,000	58,000	50,000-
REVENUE CATEGORY SUBTOTAL	108,000	58,000	50,000-
Non-Governmental Grants			
NONGOVT GRANTS-OTHER			
44061 NON-GOVERNMENTAL GRANTS	1,017,820		1,017,820-
REVENUE CLASS SUBTOTAL	1,017,820		1,017,820-
REVENUE CATEGORY SUBTOTAL	1,017,820		1,017,820-
OFFICE OF PAYROLL ADMINISTRATION	1,708,820	641,000	1,067,820-

DEPARTMENTAL ESTIMATES - FY27
 AGENCY REVENUE SUMMARY
 136 LANDMARKS PRESERVATION COMM.

001 GENERAL FUND

	MODIFIED FY26-02/11/26	PRELIMINARY BUDGET FOR FY 2027	INCREASE/ DECREASE (-)
LICENS. PERM. PRIV, FRANCHISES			
PERMITS			
00250 PERMITS - GENERAL	7,270,000	7,120,000	150,000-
REVENUE CLASS SUBTOTAL	7,270,000	7,120,000	150,000-
REVENUE CATEGORY SUBTOTAL	7,270,000	7,120,000	150,000-
MISCELLANEOUS			
MISCELLANEOUS			
00859 SUNDRIES	9,000	9,000	
REVENUE CLASS SUBTOTAL	9,000	9,000	
REVENUE CATEGORY SUBTOTAL	9,000	9,000	
Federal Grants and Contracts-C			
INTERIOR			
03140 Save Americas's Treasures	66,695		66,695-
REVENUE CLASS SUBTOTAL	66,695		66,695-
DEPARTMENT of HOMELAND SECURI			
03264 HAZARD MITIGATION GRANT	259,944		259,944-
REVENUE CLASS SUBTOTAL	259,944		259,944-
REVENUE CATEGORY SUBTOTAL	326,639		326,639-
State Grants and Contracts-Cat			
OTHER			
30906 LOCAL GOVERNMENT RECORDS MGMT	74,945		74,945-

DEPARTMENTAL ESTIMATES - FY27
 AGENCY REVENUE SUMMARY
 136 LANDMARKS PRESERVATION COMM.

001 GENERAL FUND

	MODIFIED FY26-02/11/26	PRELIMINARY BUDGET FOR FY 2027	INCREASE/ DECREASE (-)
REVENUE CLASS SUBTOTAL	74,945		74,945-
PARKS AND RECREATION			
30477 PARKS RECREATION AND CONSERVATION	39,456		39,456-
REVENUE CLASS SUBTOTAL	39,456		39,456-
REVENUE CATEGORY SUBTOTAL	114,401		114,401-
LANDMARKS PRESERVATION COMM.	7,720,040	7,129,000	591,040-

DEPARTMENTAL ESTIMATES - FY27
 AGENCY REVENUE SUMMARY
 156 NYC TAXI AND LIMOUSINE COMM

001 GENERAL FUND

	MODIFIED FY26-02/11/26	PRELIMINARY BUDGET FOR FY 2027	INCREASE/ DECREASE (-)
	-----	-----	-----
LICENS. PERM. PRIV, FRANCHISES			
LICENSES			
00200 LICENSES - GENERAL	38,748,000	39,457,000	709,000
REVENUE CLASS SUBTOTAL	38,748,000	39,457,000	709,000
REVENUE CATEGORY SUBTOTAL	38,748,000	39,457,000	709,000
CHARGES FOR SERVICES			
GENERAL GOVERNMENTAL CHARGES			
00470 OTHER SERVICES AND FEES	9,500,000	9,500,000	
REVENUE CLASS SUBTOTAL	9,500,000	9,500,000	
REVENUE CATEGORY SUBTOTAL	9,500,000	9,500,000	
FINES AND FOREITURES			
FINES			
00600 FINES-GENERAL	11,600,000	11,600,000	
REVENUE CLASS SUBTOTAL	11,600,000	11,600,000	
REVENUE CATEGORY SUBTOTAL	11,600,000	11,600,000	
NYC TAXI AND LIMOUSINE COMM	59,848,000	60,557,000	709,000

DEPARTMENTAL ESTIMATES - FY27
 AGENCY REVENUE SUMMARY
 226 COMMISSION ON HUMAN RIGHTS

001 GENERAL FUND

	MODIFIED FY26-02/11/26	PRELIMINARY BUDGET FOR FY 2027	INCREASE/ DECREASE (-)

Federal Grants and Contracts-C			
EQUAL EMPLOYMENT OPPORTUNITY			
15924 EQUAL EMPLOY OPPORT COMM GRANT	691,000		691,000-
REVENUE CLASS SUBTOTAL	691,000		691,000-
REVENUE CATEGORY SUBTOTAL	691,000		691,000-
State Grants and Contracts-Cat			
OTHER			
30906 LOCAL GOVERNMENT RECORDS MGMT	74,982		74,982-
REVENUE CLASS SUBTOTAL	74,982		74,982-
REVENUE CATEGORY SUBTOTAL	74,982		74,982-
COMMISSION ON HUMAN RIGHTS	765,982		765,982-

DEPARTMENTAL ESTIMATES - FY27
 AGENCY REVENUE SUMMARY
 260 DEPARTMENT OF YOUTH & COMMUNITY DEV

001 GENERAL FUND

	MODIFIED FY26-02/11/26	PRELIMINARY BUDGET FOR FY 2027	INCREASE/ DECREASE (-)
	-----	-----	-----
CHARGES FOR SERVICES			
INTRA-CITY CHARGES			
00595 OTHER SERVICES/FEES	6,308,559	5,156,250	1,152,309-
REVENUE CLASS SUBTOTAL	6,308,559	5,156,250	1,152,309-
REVENUE CATEGORY SUBTOTAL	6,308,559	5,156,250	1,152,309-
Federal Grants and Contracts-C			
AGRICULTURE			
03002 CHILD AND ADULT CARE FOOD PROGRAM	3,769,322	3,769,322	
REVENUE CLASS SUBTOTAL	3,769,322	3,769,322	
HOUSING AND URBAN DEVELOPMENT			
50012 Youth Homelessness Systems Improvement G	477,732	245,763	231,969-
REVENUE CLASS SUBTOTAL	477,732	245,763	231,969-
JUSTICE			
04277 Title V Delinquency Prevention	335,773	38,457	297,316-
04298 Children of Incarcerated Parents	266,397	230,605	35,792-
REVENUE CLASS SUBTOTAL	602,170	269,062	333,108-
LABOR			
16150 W.I.A. OUT OF SCHOOL YOUTH	17,643,380	17,643,380	
16151 W.I.A. IN SCHOOL YOUTH	8,384,310	8,384,310	
16154 WORKFORCE INVESTMENT ACT CENTRAL ADMINIS	3,044,352	3,044,352	
REVENUE CLASS SUBTOTAL	29,072,042	29,072,042	
HEALTH & HUMAN SERVICES			
11957 TEMPORARY ASSISTANCE FOR NEEDY FAMILIES	29,329,237	29,329,237	

DEPARTMENTAL ESTIMATES - FY27
 AGENCY REVENUE SUMMARY
 260 DEPARTMENT OF YOUTH & COMMUNITY DEV

001 GENERAL FUND

	MODIFIED FY26-02/11/26	PRELIMINARY BUDGET FOR FY 2027	INCREASE/ DECREASE (-)
	-----	-----	-----
15905 COMMUNITY SERVICE BLOCK GRANT	35,464,719	35,407,640	57,079-
REVENUE CLASS SUBTOTAL	64,793,956	64,736,877	57,079-
COMM ON NATIONAL+COMMUNITY			
15702 AMERICORPS PROJECT	8,087		8,087-
REVENUE CLASS SUBTOTAL	8,087		8,087-
REVENUE CATEGORY SUBTOTAL	98,723,309	98,093,066	630,243-
State Grants and Contracts-Cat			
OTHER			
29970 STATE AID	125,000	124,999	1-
30906 LOCAL GOVERNMENT RECORDS MGMT	74,967		74,967-
REVENUE CLASS SUBTOTAL	199,967	124,999	74,968-
YOUTH			
29903 STATE AID FOR YOUTH SERVICES	17,909,135	14,165,005	3,744,130-
29976 RUNAWAY & HOMELESS YOUTH	1,971,080	1,909,830	61,250-
30855 TRANSITIONAL INDEPENDENT LIVIN	2,270,920	2,157,170	113,750-
REVENUE CLASS SUBTOTAL	22,151,135	18,232,005	3,919,130-
REVENUE CATEGORY SUBTOTAL	22,351,102	18,357,004	3,994,098-
Non-Governmental Grants			
NONGOVT GRANTS-OTHER			
43900 PRIVATE GRANTS	319,000	272,000	47,000-
REVENUE CLASS SUBTOTAL	319,000	272,000	47,000-
REVENUE CATEGORY SUBTOTAL	319,000	272,000	47,000-
DEPARTMENT OF YOUTH & COMMUNITY DEV	127,701,970	121,878,320	5,823,650-

DEPARTMENTAL ESTIMATES - FY27
 AGENCY REVENUE SUMMARY
 312 CONFLICTS OF INTEREST BOARD

001 GENERAL FUND

	MODIFIED FY26-02/11/26	PRELIMINARY BUDGET FOR FY 2027	INCREASE/ DECREASE (-)
	-----	-----	-----
CHARGES FOR SERVICES			
GENERAL GOVERNMENTAL CHARGES			
00470 OTHER SERVICES AND FEES	99,000	99,000	
REVENUE CLASS SUBTOTAL	99,000	99,000	
REVENUE CATEGORY SUBTOTAL	99,000	99,000	
CONFLICTS OF INTEREST BOARD	99,000	99,000	

DEPARTMENTAL ESTIMATES - FY27
 AGENCY REVENUE SUMMARY
 313 OFFICE OF COLLECTIVE BARGAINING

001 GENERAL FUND

	MODIFIED FY26-02/11/26	PRELIMINARY BUDGET FOR FY 2027	INCREASE/ DECREASE (-)
	-----	-----	-----
Non-Governmental Grants			
NONGOVT GRANTS-GENERAL GOVT			
31902 MUNICIPAL LABOR COMM.REIMBURSE	269,675	269,675	
REVENUE CLASS SUBTOTAL	269,675	269,675	
REVENUE CATEGORY SUBTOTAL	269,675	269,675	
OFFICE OF COLLECTIVE BARGAINING	269,675	269,675	

DEPARTMENTAL ESTIMATES - FY27
 AGENCY REVENUE SUMMARY
 341 MANHATTAN COMMUNITY BOARD #1

001 GENERAL FUND

	MODIFIED FY26-02/11/26	PRELIMINARY BUDGET FOR FY 2027	INCREASE/ DECREASE (-)

Non-Governmental Grants			
NONGOVT GRANTS-OTHER			
43900 PRIVATE GRANTS	169,194		169,194-
REVENUE CLASS SUBTOTAL	169,194		169,194-
REVENUE CATEGORY SUBTOTAL	169,194		169,194-
MANHATTAN COMMUNITY BOARD #1	169,194		169,194-

DEPARTMENTAL ESTIMATES - FY27
 AGENCY REVENUE SUMMARY
 342 MANHATTAN COMMUNITY BOARD #2

001 GENERAL FUND

	MODIFIED FY26-02/11/26	PRELIMINARY BUDGET FOR FY 2027	INCREASE/ DECREASE (-)

Non-Governmental Grants			
NONGOVT GRANTS-OTHER			
43900 PRIVATE GRANTS	78,319		78,319-
REVENUE CLASS SUBTOTAL	78,319		78,319-
REVENUE CATEGORY SUBTOTAL	78,319		78,319-
MANHATTAN COMMUNITY BOARD #2	78,319		78,319-

DEPARTMENTAL ESTIMATES - FY27
 AGENCY REVENUE SUMMARY
 343 MANHATTAN COMMUNITY BOARD #3

001 GENERAL FUND

	MODIFIED FY26-02/11/26	PRELIMINARY BUDGET FOR FY 2027	INCREASE/ DECREASE (-)
	-----	-----	-----
Non-Governmental Grants			
NONGOVT GRANTS-OTHER			
43900 PRIVATE GRANTS	11,814		11,814-
REVENUE CLASS SUBTOTAL	11,814		11,814-
REVENUE CATEGORY SUBTOTAL	11,814		11,814-
MANHATTAN COMMUNITY BOARD #3	11,814		11,814-

DEPARTMENTAL ESTIMATES - FY27
 AGENCY REVENUE SUMMARY
 346 MANHATTAN COMMUNITY BOARD #6

001 GENERAL FUND

	MODIFIED FY26-02/11/26	PRELIMINARY BUDGET FOR FY 2027	INCREASE/ DECREASE (-)

Non-Governmental Grants			
NONGOVT GRANTS-OTHER			
43900 PRIVATE GRANTS	145,901		145,901-
REVENUE CLASS SUBTOTAL	145,901		145,901-
REVENUE CATEGORY SUBTOTAL	145,901		145,901-
MANHATTAN COMMUNITY BOARD #6	145,901		145,901-

DEPARTMENTAL ESTIMATES - FY27
 AGENCY REVENUE SUMMARY
 384 BRONX COMMUNITY BOARD #4

001 GENERAL FUND

	MODIFIED FY26-02/11/26	PRELIMINARY BUDGET FOR FY 2027	INCREASE/ DECREASE (-)

Non-Governmental Grants			
NONGOVT GRANTS-OTHER			
43900 PRIVATE GRANTS	427		427-
REVENUE CLASS SUBTOTAL	427		427-
REVENUE CATEGORY SUBTOTAL	427		427-
BRONX COMMUNITY BOARD #4	427		427-

DEPARTMENTAL ESTIMATES - FY27
 AGENCY REVENUE SUMMARY
 385 BRONX COMMUNITY BOARD #5

001 GENERAL FUND

	MODIFIED FY26-02/11/26	PRELIMINARY BUDGET FOR FY 2027	INCREASE/ DECREASE (-)
Non-Governmental Grants			
NONGOVT GRANTS-OTHER			
43900 PRIVATE GRANTS	683		683-
REVENUE CLASS SUBTOTAL	683		683-
REVENUE CATEGORY SUBTOTAL	683		683-
BRONX COMMUNITY BOARD #5	683		683-

DEPARTMENTAL ESTIMATES - FY27
 AGENCY REVENUE SUMMARY
 431 QUEENS COMMUNITY BOARD #1

001 GENERAL FUND

	MODIFIED FY26-02/11/26	PRELIMINARY BUDGET FOR FY 2027	INCREASE/ DECREASE (-)

Non-Governmental Grants			
NONGOVT GRANTS-OTHER			
43900 PRIVATE GRANTS	68,602		68,602-
REVENUE CLASS SUBTOTAL	68,602		68,602-
REVENUE CATEGORY SUBTOTAL	68,602		68,602-
QUEENS COMMUNITY BOARD #1	68,602		68,602-

DEPARTMENTAL ESTIMATES - FY27
 AGENCY REVENUE SUMMARY
 433 QUEENS COMMUNITY BOARD #3

001 GENERAL FUND

	MODIFIED FY26-02/11/26	PRELIMINARY BUDGET FOR FY 2027	INCREASE/ DECREASE (-)
Non-Governmental Grants			
NONGOVT GRANTS-OTHER			
43900 PRIVATE GRANTS	1,729		1,729-
REVENUE CLASS SUBTOTAL	1,729		1,729-
REVENUE CATEGORY SUBTOTAL	1,729		1,729-
QUEENS COMMUNITY BOARD #3	1,729		1,729-

DEPARTMENTAL ESTIMATES - FY27
 AGENCY REVENUE SUMMARY
 781 DEPARTMENT OF PROBATION

001 GENERAL FUND

	MODIFIED FY26-02/11/26	PRELIMINARY BUDGET FOR FY 2027	INCREASE/ DECREASE (-)

CHARGES FOR SERVICES			
GENERAL GOVERNMENTAL CHARGES			
00470 OTHER SERVICES AND FEES	302,000	302,000	
REVENUE CLASS SUBTOTAL	302,000	302,000	
INTRA-CITY CHARGES			
00575 BUILDING MAINTENANCE/OPERATION	730		730-
00595 OTHER SERVICES/FEES	6,338,025	6,338,025	
REVENUE CLASS SUBTOTAL	6,338,755	6,338,025	730-
REVENUE CATEGORY SUBTOTAL	6,640,755	6,640,025	730-
State Grants and Contracts-Cat			
PROBATION			
19942 STATE AID TO DEPT OF PROBATION	14,890,236	14,604,832	285,404-
REVENUE CLASS SUBTOTAL	14,890,236	14,604,832	285,404-
REVENUE CATEGORY SUBTOTAL	14,890,236	14,604,832	285,404-
DEPARTMENT OF PROBATION	21,530,991	21,244,857	286,134-

DEPARTMENTAL ESTIMATES - FY27
 AGENCY REVENUE SUMMARY
 801 DEPARTMENT OF SMALL BUSINESS SERVICES

001 GENERAL FUND

	MODIFIED FY26-02/11/26	PRELIMINARY BUDGET FOR FY 2027	INCREASE/ DECREASE (-)
LICENS. PERM. PRIV, FRANCHISES			
PERMITS			
00250 PERMITS - GENERAL	100,000	100,000	
REVENUE CLASS SUBTOTAL	100,000	100,000	
REVENUE CATEGORY SUBTOTAL	100,000	100,000	
CHARGES FOR SERVICES			
GENERAL GOVERNMENTAL CHARGES			
00476 ADMINISTRATIVE SERV TO PUBLIC	50,000	50,000	
REVENUE CLASS SUBTOTAL	50,000	50,000	
INTRA-CITY CHARGES			
00593 ADMINISTRATIVE SERVICES/FEES	9,855	9,855	
00595 OTHER SERVICES/FEES	9,225,807	665,000	8,560,807-
REVENUE CLASS SUBTOTAL	9,235,662	674,855	8,560,807-
REVENUE CATEGORY SUBTOTAL	9,285,662	724,855	8,560,807-
Federal Grants and Contracts-C			
DEFENSE			
03100 PROCUREMENT TECHNICAL ASSISTANCE	198,947	198,947	
REVENUE CLASS SUBTOTAL	198,947	198,947	
HOUSING AND URBAN DEVELOPMENT			
50006 Economic Development Initiative	1,050,000		1,050,000-
REVENUE CLASS SUBTOTAL	1,050,000		1,050,000-
LABOR			

DEPARTMENTAL ESTIMATES - FY27
 AGENCY REVENUE SUMMARY
 801 DEPARTMENT OF SMALL BUSINESS SERVICES

001 GENERAL FUND

	MODIFIED FY26-02/11/26	PRELIMINARY BUDGET FOR FY 2027	INCREASE/ DECREASE (-)
	-----	-----	-----
16149 WORKFORCE INVESTMENT ACT - ADULT	48,107,314	25,609,756	22,497,558-
16152 W.I.A. DISLOCATED WORKERS	20,921,604	13,765,612	7,155,992-
16154 WORKFORCE INVESTMENT ACT CENTRAL ADMINIS	6,660,874	5,060,874	1,600,000-
REVENUE CLASS SUBTOTAL	75,689,792	44,436,242	31,253,550-
TRANSPORTATION			
06014 HIGHWAY PLANNING AND CONSTRUCTION	4,020,170		4,020,170-
REVENUE CLASS SUBTOTAL	4,020,170		4,020,170-
DEPARTMENT of HOMELAND SECURI			
03264 HAZARD MITIGATION GRANT	750,000	1,350,593	600,593
03269 PRE-DISASTER MITIGATION	640,000		640,000-
03288 Pre-Disaster Mitigation Congressionally	1,999,348		1,999,348-
03304 FEMA Sandy E Buildings and Equipment	1,700,796		1,700,796-
REVENUE CLASS SUBTOTAL	5,090,144	1,350,593	3,739,551-
REVENUE CATEGORY SUBTOTAL	86,049,053	45,985,782	40,063,271-
State Grants and Contracts-Cat			
OTHER			
29970 STATE AID	5,000		5,000-
29982 NYS DORMITORY AUTHORITY GRANT	300,000		300,000-
REVENUE CLASS SUBTOTAL	305,000		305,000-
REVENUE CATEGORY SUBTOTAL	305,000		305,000-
DEPARTMENT OF SMALL BUSINESS SERVICES	95,739,715	46,810,637	48,929,078-

DEPARTMENTAL ESTIMATES - FY27
 AGENCY REVENUE SUMMARY
 806 HOUSING PRESERVATION AND DEVELOPMENT

001 GENERAL FUND

	MODIFIED FY26-02/11/26	PRELIMINARY BUDGET FOR FY 2027	INCREASE/ DECREASE (-)
	-----	-----	-----
LICENS. PERM. PRIV, FRANCHISES			
FRANCHISES AND PRIVILEGES			
00325 PRIVILEGES - OTHER	84,000	84,000	
REVENUE CLASS SUBTOTAL	84,000	84,000	
REVENUE CATEGORY SUBTOTAL	84,000	84,000	
CHARGES FOR SERVICES			
GENERAL GOVERNMENTAL CHARGES			
00470 OTHER SERVICES AND FEES	62,221,250	22,146,250	40,075,000-
REVENUE CLASS SUBTOTAL	62,221,250	22,146,250	40,075,000-
INTRA-CITY CHARGES			
00595 OTHER SERVICES/FEES	2,192,765	2,167,880	24,885-
00596 INTRA-CITY RENTALS	1,092	1,092	
REVENUE CLASS SUBTOTAL	2,193,857	2,168,972	24,885-
RENTAL INCOME			
00760 RENTALS: OTHER	12,404,000	12,384,000	20,000-
REVENUE CLASS SUBTOTAL	12,404,000	12,384,000	20,000-
REVENUE CATEGORY SUBTOTAL	76,819,107	36,699,222	40,119,885-
FINES AND FOREITURES			
FINES			
00600 FINES-GENERAL	1,106,000	1,106,000	
REVENUE CLASS SUBTOTAL	1,106,000	1,106,000	
REVENUE CATEGORY SUBTOTAL	1,106,000	1,106,000	

DEPARTMENTAL ESTIMATES - FY27
AGENCY REVENUE SUMMARY
806 HOUSING PRESERVATION AND DEVELOPMENT

001 GENERAL FUND

	MODIFIED FY26-02/11/26	PRELIMINARY BUDGET FOR FY 2027	INCREASE/ DECREASE (-)
	-----	-----	-----
MISCELLANEOUS			
MISCELLANEOUS			
00815 SALES OF IN REM PROPERTY	3,100,000	3,100,000	
00859 SUNDRIES	565,000	565,000	
REVENUE CLASS SUBTOTAL	3,665,000	3,665,000	
REVENUE CATEGORY SUBTOTAL	3,665,000	3,665,000	
Federal Grants and Contracts-C			
HOUSING AND URBAN DEVELOPMENT			
01207 HOME INVESTMENT PARTNERSHIP	88,660,005	37,446,092	51,213,913-
01234 LEAD HAZARD REDUCTION DEMONSTRATION GT	3,623,669	309,117	3,314,552-
50000 SECTION 8 ADMIN FEES - VOUCHER	824,421,937	603,490,674	220,931,263-
50001 SECTION 8 ADMIN FEES - MODERATE SRO	10,126,451	7,220,415	2,906,036-
50002 Continuum of Care - Shelter Plus Care	42,462,139	42,464,734	2,595
50003 LOWER INCOME HOUSING ASSISTANCE PROGRAM	6,007,204	5,749,962	257,242-
50008 Family Self-Sufficiency Program	2,373,645	1,627,980	745,665-
50009 Mainstream Vouchers	2,574,555	1,634,302	940,253-
50011 Emergency Housing Vouchers	1,380,623		1,380,623-
REVENUE CLASS SUBTOTAL	981,630,228	699,943,276	281,686,952-
HEALTH & HUMAN SERVICES			
11957 TEMPORARY ASSISTANCE FOR NEEDY FAMILIES	495,862	495,862	
REVENUE CLASS SUBTOTAL	495,862	495,862	
DEPARTMENT of HOMELAND SECURI			
03264 HAZARD MITIGATION GRANT	495,268	203,932	291,336-
03315 Flood Mitigation Assistance	480,000	120,000	360,000-
04244 URBAN AREAS SECURITY INITIATIVE	192,481	18,479	174,002-
REVENUE CLASS SUBTOTAL	1,167,749	342,411	825,338-

DEPARTMENTAL ESTIMATES - FY27
 AGENCY REVENUE SUMMARY
 806 HOUSING PRESERVATION AND DEVELOPMENT

001 GENERAL FUND

	MODIFIED FY26-02/11/26	PRELIMINARY BUDGET FOR FY 2027	INCREASE/ DECREASE (-)
	-----	-----	-----
REVENUE CATEGORY SUBTOTAL	983,293,839	700,781,549	282,512,290-
State Grants and Contracts-Cat			
OTHER			
29970 STATE AID	1,293,465	1,470,932	177,467
REVENUE CLASS SUBTOTAL	1,293,465	1,470,932	177,467
ENERGY OFFICE ENERGY			
29801 NYS ENERGY CONSERVATION PROGRAM	1,391,600		1,391,600-
REVENUE CLASS SUBTOTAL	1,391,600		1,391,600-
SOCIAL SERVICES			
26069 TEMP ASSIST FOR NEEDY FAMILIES	475,000	475,000	
26071 SAFETY-NET	600,000	600,000	
REVENUE CLASS SUBTOTAL	1,075,000	1,075,000	
REVENUE CATEGORY SUBTOTAL	3,760,065	2,545,932	1,214,133-
Non-Governmental Grants			
NONGOVT GRANTS-OTHER			
43900 PRIVATE GRANTS	250,861		250,861-
44061 NON-GOVERNMENTAL GRANTS	3,816,420	620,000	3,196,420-
REVENUE CLASS SUBTOTAL	4,067,281	620,000	3,447,281-
NONGOVT GRANTS - HOUSING			
44500 NYC HOUSING TRUST FUND - BPCA	12,644,775	7,544,830	5,099,945-
44501 NYC HOUSING & URBAN DEVELOPMENT	604,738	283,348	321,390-
REVENUE CLASS SUBTOTAL	13,249,513	7,828,178	5,421,335-
REVENUE CATEGORY SUBTOTAL	17,316,794	8,448,178	8,868,616-

DEPARTMENTAL ESTIMATES - FY27
 AGENCY REVENUE SUMMARY
 806 HOUSING PRESERVATION AND DEVELOPMENT

001 GENERAL FUND

	MODIFIED FY26-02/11/26	PRELIMINARY BUDGET FOR FY 2027	INCREASE/ DECREASE (-)
	-----	-----	-----
TRANSFERS FROM OTHER FUNDS			
CAP FUNDS - IFA			
80941 CAPITAL FUNDS-IFA	40,291,536	40,326,288	34,752
REVENUE CLASS SUBTOTAL	40,291,536	40,326,288	34,752
REVENUE CATEGORY SUBTOTAL	40,291,536	40,326,288	34,752
HOUSING PRESERVATION AND DEVELOPMENT	1,126,336,341	793,656,169	332,680,172-

DEPARTMENTAL ESTIMATES - FY27
 AGENCY REVENUE SUMMARY
 810 DEPARTMENT OF BUILDINGS

001 GENERAL FUND

	MODIFIED FY26-02/11/26	PRELIMINARY BUDGET FOR FY 2027	INCREASE/ DECREASE (-)
LICENS. PERM. PRIV, FRANCHISES			
LICENSES			
00200 LICENSES - GENERAL	3,454,000	4,552,000	1,098,000
REVENUE CLASS SUBTOTAL	3,454,000	4,552,000	1,098,000
PERMITS			
00250 PERMITS - GENERAL	38,096,000	38,096,000	
00251 CONSTRUCTION PERMITS	182,623,000	185,565,000	2,942,000
REVENUE CLASS SUBTOTAL	220,719,000	223,661,000	2,942,000
REVENUE CATEGORY SUBTOTAL	224,173,000	228,213,000	4,040,000
CHARGES FOR SERVICES			
GENERAL GOVERNMENTAL CHARGES			
00470 OTHER SERVICES AND FEES	45,941,000	45,531,000	410,000-
00476 ADMINISTRATIVE SERV TO PUBLIC	345,000	821,000	476,000
REVENUE CLASS SUBTOTAL	46,286,000	46,352,000	66,000
INTRA-CITY CHARGES			
00595 OTHER SERVICES/FEES	874,250		874,250-
REVENUE CLASS SUBTOTAL	874,250		874,250-
REVENUE CATEGORY SUBTOTAL	47,160,250	46,352,000	808,250-
FINES AND FOREITURES			
FINES			
00600 FINES-GENERAL	90,720,000	78,500,000	12,220,000-
REVENUE CLASS SUBTOTAL	90,720,000	78,500,000	12,220,000-

DEPARTMENTAL ESTIMATES - FY27
 AGENCY REVENUE SUMMARY
 810 DEPARTMENT OF BUILDINGS

001 GENERAL FUND

	MODIFIED FY26-02/11/26	PRELIMINARY BUDGET FOR FY 2027	INCREASE/ DECREASE (-)
REVENUE CATEGORY SUBTOTAL	90,720,000	78,500,000	12,220,000-
DEPARTMENT OF BUILDINGS	362,053,250	353,065,000	8,988,250-

DEPARTMENTAL ESTIMATES - FY27
 AGENCY REVENUE SUMMARY
 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

001 GENERAL FUND

	MODIFIED FY26-02/11/26	PRELIMINARY BUDGET FOR FY 2027	INCREASE/ DECREASE (-)
LICENS. PERM. PRIV, FRANCHISES			
LICENSES			
00200 LICENSES - GENERAL	730,000	730,000	
REVENUE CLASS SUBTOTAL	730,000	730,000	
PERMITS			
00250 PERMITS - GENERAL	12,473,000	12,473,000	
REVENUE CLASS SUBTOTAL	12,473,000	12,473,000	
REVENUE CATEGORY SUBTOTAL	13,203,000	13,203,000	
CHARGES FOR SERVICES			
GENERAL GOVERNMENTAL CHARGES			
00430 HEALTH SERVICES/FEES	10,906,000	10,906,000	
00476 ADMINISTRATIVE SERV TO PUBLIC	4,344,000	4,344,000	
REVENUE CLASS SUBTOTAL	15,250,000	15,250,000	
INTRA-CITY CHARGES			
00589 HEALTH SERVICES/FEES	7,307,708	1,898,335	5,409,373-
00593 ADMINISTRATIVE SERVICES/FEES	110,000	110,000	
00594 MENTAL HEALTH SERVICES/FEES	5,427,265	2,251,000	3,176,265-
00595 OTHER SERVICES/FEES	9,690,737	6,827,129	2,863,608-
REVENUE CLASS SUBTOTAL	22,535,710	11,086,464	11,449,246-
REVENUE CATEGORY SUBTOTAL	37,785,710	26,336,464	11,449,246-
MISCELLANEOUS			
MISCELLANEOUS			
00859 SUNDRIES	3,100,000	3,100,000	

DEPARTMENTAL ESTIMATES - FY27
 AGENCY REVENUE SUMMARY
 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

001 GENERAL FUND

	MODIFIED FY26-02/11/26	PRELIMINARY BUDGET FOR FY 2027	INCREASE/ DECREASE (-)
	-----	-----	-----
REVENUE CLASS SUBTOTAL	3,100,000	3,100,000	
REVENUE CATEGORY SUBTOTAL	3,100,000	3,100,000	
Federal Grants and Contracts-C			
AGRICULTURE			
03008 State Admin Match Grants/ Supplemental N	2,634,839	1,370,911	1,263,928-
13919 Summer Food Service Program for Children	166,275	156,555	9,720-
REVENUE CLASS SUBTOTAL	2,801,114	1,527,466	1,273,648-
HOUSING AND URBAN DEVELOPMENT			
01209 HOUSING OPPORTUNITIES FOR PEOPLE WITH AI	27,279,817	22,311,263	4,968,554-
REVENUE CLASS SUBTOTAL	27,279,817	22,311,263	4,968,554-
JUSTICE			
04256 NATIONAL INSTITUTE OF JUSTICE RESEARCH	377,877		377,877-
04261 JUSTICE ASSISTANCE GRANT FUNDS	18,020		18,020-
04264 Forensic DNA Backlog Reduction Program	594		594-
04274 PAUL COVERDELL FORENSIC SCIENCES IMPROVE	138,993		138,993-
04296 Comprehensive Opioid Abuse Site-Based Pr	379,667		379,667-
04300 Forensics Training and Technical Assista	7,090		7,090-
04303 Prosecuting Cold Cases Using DNAe Patien	926,323		926,323-
04305 BJA FY24 Postconviction Testing of DNA E	2,431,600		2,431,600-
REVENUE CLASS SUBTOTAL	4,280,164		4,280,164-
ENVIRONMENTAL PROTECTION			
09398 BEACH MONITORING AND NOTIFICATION	37,979	38,229	250
REVENUE CLASS SUBTOTAL	37,979	38,229	250
EDUCATION			
14704 EARLY INTERVENTION RESPITE	4,934,485	5,008,622	74,137

DEPARTMENTAL ESTIMATES - FY27
AGENCY REVENUE SUMMARY
816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

001 GENERAL FUND

	MODIFIED FY26-02/11/26	PRELIMINARY BUDGET FOR FY 2027	INCREASE/ DECREASE (-)
REVENUE CLASS SUBTOTAL	4,934,485	5,008,622	74,137
HEALTH & HUMAN SERVICES			
07920 IMMUNIZATION PROGRAM	13,232,223	11,493,727	1,738,496-
07921 VENEREAL DISEASE CONTROL	11,791,257	4,297,744	7,493,513-
07923 TUBERCULOSIS CONTROL PROGRAM	5,574,913	4,513,268	1,061,645-
07935 AIDS PREVENTION SURVEILLANCE	48,971,173	53,142,219	4,171,046
07944 FEDERAL CSS	15,641,980	15,641,980	
07949 INJURY PREVENTION PROGRAM	34,974	5,000	29,974-
07953 CASE MANAGEMENT SERVICES PHCP	417,272	379,545	37,727-
07955 CHILDHOOD LEAD SCREENING PREV	553,342	211,192	342,150-
07958 AIDS HIV SURVEILLANCE	2,586,585	1,853,795	732,790-
07959 RYAN WHITE HIV EMERGCY RELIEF	91,528,783	90,122,017	1,406,766-
07966 NEW YORK NEW YORK PATH	339,788	237,712	102,076-
07968 DAY CARE INSPECTIONS	19,304,924	17,013,653	2,291,271-
07976 PREVENTATIVE HEALTH SERVICES BLOCK GRANT	208,657	5,000	203,657-
07977 CHILDHOOD INJURY PREVENTION	3,760,571	3,187,368	573,203-
07981 CHILDREN FAMILY COMMUNITY SUP	2,084,386	2,084,386	
07998 SAFE MOTHERHOOD & INFANT HEALTH	144,396	144,396	
08006 HEALTHY START INITIATIVE	964,549	100,000	864,549-
11919 MEDICAL ASSISTANCE PROGRAM	31,825,554	27,913,513	3,912,041-
11980 MEDICAL ASSISTANCE PROGRAM	10,172,511	10,193,351	20,840
13013 MAMMOGRAPHY QUALITY STANDARDS	856,604	682,047	174,557-
13021 SUSTANCE ABUSE & MENTAL HEALTH SVCS	624,957	79,552	545,405-
13025 PUBLIC HEALTH EMERGENCY PREPAREDNESS	16,703,033	16,603,308	99,725-
13026 ENVOIRMENTAL PUBLIC HEALTH & EMERGENCY	39,364	13,055	26,309-
13040 Epidemiology and Laboratory Capacity for	97,490,254	8,635,389	88,854,865-
13043 Adult Viral Hepatitis Prevention and Con	772,418	20,000	752,418-
13049 Public Health Preparedness and Response	132,604	50,000	82,604-
13053 National Institute of Environmental Heal	16,119		16,119-
13055 Research for Heart, Lung, Blood Diseases	351,369		351,369-
13056 HIV Demo, Research, and Education Projec	87,757	31,711	56,046-
13058 SPNS - Minority HIV/AIDS Fund	86,562	23,121	63,441-
13060 Healthy Brain Initiative	378,768	92,158	286,610-
13061 Hospital Preparedness Program	1,168,189	1,168,189	
15606 KEEPING FAMILIES TOGETHER IN NYC	379,813		379,813-
15611 OCCUPATIONAL SAFETY AND HEALTH PROGRAM	13,248,002	7,753,085	5,494,917-
15625 Drug Abuse and Addiction Research Progra	178,740	50,000	128,740-
15635 HIV Prevention Activities Non-Government	44,868		44,868-
15637 Mental Health Research Grants	131,767	30,000	101,767-
15648 Non-SEFA Federal Contracts-Health	1,050		1,050-

DEPARTMENTAL ESTIMATES - FY27
 AGENCY REVENUE SUMMARY
 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

001 GENERAL FUND

	MODIFIED FY26-02/11/26	PRELIMINARY BUDGET FOR FY 2027	INCREASE/ DECREASE (-)
15649 CSELS Partnership: Strengthening Public	4,055		4,055-
15656 Ending the HIV Epidemic: A Plan for Amer	26,195,331	1,500,000	24,695,331-
15658 CDC Collaboration with Academia to Stren	9,129,943	1,206,947	7,922,996-
REVENUE CLASS SUBTOTAL	427,159,405	280,478,428	146,680,977-
COMM ON NATIONAL+COMMUNITY			
15702 AMERICORPS PROJECT	506,988		506,988-
REVENUE CLASS SUBTOTAL	506,988		506,988-
DEPARTMENT of HOMELAND SECURI			
03269 PRE-DISASTER MITIGATION	560,500		560,500-
03273 HOMELAND SECURITY ADVANCED RESEARCH PRJ	92,580	30,000	62,580-
03277 HOMELAND SECURITY BLOWATCH PGM	25,000		25,000-
REVENUE CLASS SUBTOTAL	678,080	30,000	648,080-
REVENUE CATEGORY SUBTOTAL	467,678,032	309,394,008	158,284,024-
State Grants and Contracts-Cat			
OTHER			
29970 STATE AID	57,558,351	57,159,520	398,831-
30906 LOCAL GOVERNMENT RECORDS MGMT	75,000		75,000-
REVENUE CLASS SUBTOTAL	57,633,351	57,159,520	473,831-
CRIMINAL JUSTICE			
29866 OCME TOXICOLOGY LAB	165,607		165,607-
29867 OCME DNA LAB	883,797		883,797-
REVENUE CLASS SUBTOTAL	1,049,404		1,049,404-
ENERGY OFFICE ENERGY			
29801 NYS ENERGY CONSERVATION PROGRAM	204,114	212,983	8,869

DEPARTMENTAL ESTIMATES - FY27
AGENCY REVENUE SUMMARY
816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

001 GENERAL FUND

	MODIFIED FY26-02/11/26	PRELIMINARY BUDGET FOR FY 2027	INCREASE/ DECREASE (-)
REVENUE CLASS SUBTOTAL	204,114	212,983	8,869
HEALTH			
23908 PUBLIC HEALTH-LOCAL ASSISTANCE	159,212,010	163,186,531	3,974,521
23926 CME-LABORATORIES	102,108		102,108-
23972 TB CONTROL AND PREVENTION	1,182,545	1,525,636	343,091
23976 EARLY INTERVENTION SERVICES	144,592,249	144,592,249	
23980 PUBLIC HEALTH PRIORITIES	5,226,250	4,886,908	339,342-
23981 YOUTH TOBACCO ENFORCEMENT	20,000	20,000	
23984 HIV PARTNER NOTIFICATION	1,815,659	1,748,406	67,253-
23988 HIV EDUCATION & PREVENTION	1,160,913	130,000	1,030,913-
23990 ENHANCED DRINKING WATER PROTECTION	261,323	284,697	23,374
23995 MH CLINICAL INFRASTRUCTURE	1,350,557	1,342,056	8,501-
23997 CHILDREN AND FAMILY EMERGENCY SERVICES	8,819,089	8,763,569	55,520-
23998 SUPPORTED HOUSING 50M PROGRAM	9,661,300	9,614,000	47,300-
24247 STATE-AID RESPITE + RECREATION	1,034,897	1,034,897	
REVENUE CLASS SUBTOTAL	334,438,900	337,128,949	2,690,049
SOCIAL SERVICES			
23900 MEDICAID-HEALTH & MEDICAL CARE	16,993,043	13,081,003	3,912,040-
26075 100% STATE	341,682		341,682-
26087 MEDICAL ASSISTANCE ADMINISTRAT	10,398,247	10,419,087	20,840
REVENUE CLASS SUBTOTAL	27,732,972	23,500,090	4,232,882-
MENTAL HEALTH			
23948 COMMUNITY SUPPORT SYSTEM	20,820,436	20,689,360	131,076-
23949 STATE AID MENTAL HEALTH	37,711,945	32,627,400	5,084,545-
23952 OUTPATIENT STATE AID	2,048,250	2,035,356	12,894-
24201 INTENSIVE CASE MANAGEMENT	30,299,455	30,034,955	264,500-
24203 MENTAL H ALT TO INCARCERATION	2,575,751	2,559,537	16,214-
24204 SUPPORTED HOUSING SERVICES	19,984,598	19,689,401	295,197-
24205 PEER SUPPORT STATE AID	7,043,381	6,607,243	436,138-
24206 NYS- NY C INITIATIVE	65,424,580	64,501,975	922,605-
24208 PSYCHIATRIC EMERGENCY STATE AID (CPEP)	2,315,067	2,300,494	14,573-
24209 COMMUNITY M HEALTH REINVEST	58,952,779	58,581,649	371,130-
24210 CHILDREN FAMILY SUPPORT STATE	8,203,395	8,151,751	51,644-
24211 COORDINATED CHILDREN SERV ST	1,812,261	1,800,852	11,409-

DEPARTMENTAL ESTIMATES - FY27
 AGENCY REVENUE SUMMARY
 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

001 GENERAL FUND

	MODIFIED FY26-02/11/26	PRELIMINARY BUDGET FOR FY 2027	INCREASE/ DECREASE (-)
24216 THERAPEUTIC NURSERY	12,740	12,661	79-
24218 MENTALLY ILL CHEMICAL ABUSERS	348,040	345,849	2,191-
24220 ASSISSTED OUTPATIENT TREATMENT PROGRAM	2,611,236	2,594,796	16,440-
24221 STATE AID FOR C.O.L.A.	9,985,788	9,497,376	488,412-
24226 MEDICATION GRANT PROGRAM	451,619	448,777	2,842-
REVENUE CLASS SUBTOTAL	270,601,321	262,479,432	8,121,889-
MENTAL RETARDATION			
23950 STATE AID DEVELOPMENTAL DISABILITY	2,035,573	2,035,573	
23953 CHAPTER 620 DEVELOPMENTAL DISABILITY	4,293,041	4,293,041	
REVENUE CLASS SUBTOTAL	6,328,614	6,328,614	
ALCOHOL AND SUBSTANCE ABUSE			
23951 STATE AID ALCOHOLISM	51,774,476	51,142,699	631,777-
REVENUE CLASS SUBTOTAL	51,774,476	51,142,699	631,777-
REVENUE CATEGORY SUBTOTAL	749,763,152	737,952,287	11,810,865-
Non-Governmental Grants			
NONGOVT GRANTS-HEALTH/HOSPITAL			
37941 HEALTH RESEARCH	1,582,104	50,000	1,532,104-
37952 MEDICARE HEALTH CLINICS	42,500	42,500	
REVENUE CLASS SUBTOTAL	1,624,604	92,500	1,532,104-
NONGOVT GRANTS-OTHER			
43900 PRIVATE GRANTS	1,969,765	4,436,632	2,466,867
44061 NON-GOVERNMENTAL GRANTS	3,254,681	1,287,000	1,967,681-
REVENUE CLASS SUBTOTAL	5,224,446	5,723,632	499,186
REVENUE CATEGORY SUBTOTAL	6,849,050	5,816,132	1,032,918-
DEPARTMENT OF HEALTH AND MENTAL HYGIENE	1,278,378,944	1,095,801,891	182,577,053-

DEPARTMENTAL ESTIMATES - FY27
 AGENCY REVENUE SUMMARY
 819 HEALTH AND HOSPITALS CORP

001 GENERAL FUND

	MODIFIED FY26-02/11/26	PRELIMINARY BUDGET FOR FY 2027	INCREASE/ DECREASE (-)

CHARGES FOR SERVICES			
INTRA-CITY CHARGES			
00589 HEALTH SERVICES/FEES	122,263,031	97,697,970	24,565,061-
00590 SOCIAL SERVICES/FEES	2,081,601	1,873,593	208,008-
00595 OTHER SERVICES/FEES	1,931,423		1,931,423-
00596 INTRA-CITY RENTALS	40,000	40,000	
REVENUE CLASS SUBTOTAL	126,316,055	99,611,563	26,704,492-
REVENUE CATEGORY SUBTOTAL	126,316,055	99,611,563	26,704,492-
Federal Grants and Contracts-C			
DEPARTMENT of HOMELAND SECURI			
03304 FEMA Sandy E Buildings and Equipment	2,000,000		2,000,000-
REVENUE CLASS SUBTOTAL	2,000,000		2,000,000-
REVENUE CATEGORY SUBTOTAL	2,000,000		2,000,000-
HEALTH AND HOSPITALS CORP	128,316,055	99,611,563	28,704,492-

DEPARTMENTAL ESTIMATES - FY27
 AGENCY REVENUE SUMMARY
 820 OFFICE OF ADMIN TRIALS & HEARINGS

001 GENERAL FUND

	MODIFIED FY26-02/11/26	PRELIMINARY BUDGET FOR FY 2027	INCREASE/ DECREASE (-)

CHARGES FOR SERVICES			
GENERAL GOVERNMENTAL CHARGES			
00476 ADMINISTRATIVE SERV TO PUBLIC	11,000	11,000	
REVENUE CLASS SUBTOTAL	11,000	11,000	
INTRA-CITY CHARGES			
00595 OTHER SERVICES/FEES	14,880		14,880-
REVENUE CLASS SUBTOTAL	14,880		14,880-
REVENUE CATEGORY SUBTOTAL	25,880	11,000	14,880-
FINES AND FOREITURES			
FINES			
00600 FINES-GENERAL	22,000,000	22,000,000	
00603 FINES - ECB	136,034,000	126,917,000	9,117,000-
REVENUE CLASS SUBTOTAL	158,034,000	148,917,000	9,117,000-
REVENUE CATEGORY SUBTOTAL	158,034,000	148,917,000	9,117,000-
OFFICE OF ADMIN TRIALS & HEARINGS	158,059,880	148,928,000	9,131,880-

DEPARTMENTAL ESTIMATES - FY27
 AGENCY REVENUE SUMMARY
 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.

001 GENERAL FUND

	MODIFIED FY26-02/11/26	PRELIMINARY BUDGET FOR FY 2027	INCREASE/ DECREASE (-)
	-----	-----	-----
LICENS. PERM. PRIV, FRANCHISES			
PERMITS			
00250 PERMITS - GENERAL	12,200,000	12,200,000	
REVENUE CLASS SUBTOTAL	12,200,000	12,200,000	
REVENUE CATEGORY SUBTOTAL	12,200,000	12,200,000	
CHARGES FOR SERVICES			
GENERAL GOVERNMENTAL CHARGES			
00470 OTHER SERVICES AND FEES	5,840,000	5,840,000	
REVENUE CLASS SUBTOTAL	5,840,000	5,840,000	
INTRA-CITY CHARGES			
00589 HEALTH SERVICES/FEES	326,510	313,315	13,195-
00595 OTHER SERVICES/FEES	4,465,386	23,132	4,442,254-
00596 INTRA-CITY RENTALS	293,747	293,747	
REVENUE CLASS SUBTOTAL	5,085,643	630,194	4,455,449-
RENTAL INCOME			
00760 RENTALS: OTHER	2,065,000	2,065,000	
REVENUE CLASS SUBTOTAL	2,065,000	2,065,000	
REVENUE CATEGORY SUBTOTAL	12,990,643	8,535,194	4,455,449-
MISCELLANEOUS			
MISCELLANEOUS			
00859 SUNDRIES	500,000	500,000	
REVENUE CLASS SUBTOTAL	500,000	500,000	

DEPARTMENTAL ESTIMATES - FY27
 AGENCY REVENUE SUMMARY
 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.

001 GENERAL FUND

	MODIFIED FY26-02/11/26	PRELIMINARY BUDGET FOR FY 2027	INCREASE/ DECREASE (-)
	-----	-----	-----
REVENUE CATEGORY SUBTOTAL	500,000	500,000	
Federal Grants and Contracts-C			
ENVIRONMENTAL PROTECTION			
09392 BROWNFIELD ASSESSMENT & CLEANUP COOP PGM	64,985		64,985-
09402 Long Island Sound Program	149,872		149,872-
REVENUE CLASS SUBTOTAL	214,857		214,857-
DEPARTMENT of HOMELAND SECURI			
03264 HAZARD MITIGATION GRANT	9,223,417		9,223,417-
03269 PRE-DISASTER MITIGATION	3,549,968		3,549,968-
03277 HOMELAND SECURITY BLOWWATCH PGM	1,991,177	360,664	1,630,513-
03304 FEMA Sandy E Buildings and Equipment	2,361,775		2,361,775-
03305 FEMA Sandy F Utilities	13,775,468		13,775,468-
REVENUE CLASS SUBTOTAL	30,901,805	360,664	30,541,141-
REVENUE CATEGORY SUBTOTAL	31,116,662	360,664	30,755,998-
State Grants and Contracts-Cat			
OTHER			
30906 LOCAL GOVERNMENT RECORDS MGMT	47,793		47,793-
REVENUE CLASS SUBTOTAL	47,793		47,793-
ENERGY OFFICE ENERGY			
29801 NYS ENERGY CONSERVATION PROGRAM	312,143		312,143-
REVENUE CLASS SUBTOTAL	312,143		312,143-
ENVIRONMENTAL CONSERVATION			
23911 ENVIRONMENTAL CONSERVATION	72,000,000		72,000,000-
REVENUE CLASS SUBTOTAL	72,000,000		72,000,000-

DEPARTMENTAL ESTIMATES - FY27
 AGENCY REVENUE SUMMARY
 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.

001 GENERAL FUND

	MODIFIED FY26-02/11/26	PRELIMINARY BUDGET FOR FY 2027	INCREASE/ DECREASE (-)
	-----	-----	-----
HEALTH			
23980 PUBLIC HEALTH PRIORITIES	1,405,431		1,405,431-
REVENUE CLASS SUBTOTAL	1,405,431		1,405,431-
REVENUE CATEGORY SUBTOTAL	73,765,367		73,765,367-
Non-Governmental Grants			
NONGOVT GRANTS-OTHER			
44061 NON-GOVERNMENTAL GRANTS	7,252,119		7,252,119-
REVENUE CLASS SUBTOTAL	7,252,119		7,252,119-
REVENUE CATEGORY SUBTOTAL	7,252,119		7,252,119-
TRANSFERS FROM OTHER FUNDS			
CAP FUNDS - IFA			
80601 INTERFUND AGREEMENT -WASTE WTR	9,539,103	9,543,523	4,420
80963 INTERFUND AGREEMENT - PLANTS	61,989,614	62,116,367	126,753
80965 INTERFUND AGREEMENT - WSP	9,235,905	3,043,471	6,192,434-
REVENUE CLASS SUBTOTAL	80,764,622	74,703,361	6,061,261-
REVENUE CATEGORY SUBTOTAL	80,764,622	74,703,361	6,061,261-
DEPARTMENT OF ENVIRONMENTAL PROTECT.	218,589,413	96,299,219	122,290,194-

DEPARTMENTAL ESTIMATES - FY27
 AGENCY REVENUE SUMMARY
 827 DEPARTMENT OF SANITATION

001 GENERAL FUND

	MODIFIED FY26-02/11/26	PRELIMINARY BUDGET FOR FY 2027	INCREASE/ DECREASE (-)
LICENS. PERM. PRIV, FRANCHISES			
LICENSES			
00200 LICENSES - GENERAL	563,000	563,000	
REVENUE CLASS SUBTOTAL	563,000	563,000	
FRANCHISES AND PRIVILEGES			
00304 DUMPING PRIVILEGES	1,250,000	1,250,000	
00325 PRIVILEGES - OTHER	100,000	100,000	
REVENUE CLASS SUBTOTAL	1,350,000	1,350,000	
REVENUE CATEGORY SUBTOTAL	1,913,000	1,913,000	
CHARGES FOR SERVICES			
GENERAL GOVERNMENTAL CHARGES			
00420 SANITATION SERVICES/FEES	10,000	10,000	
00470 OTHER SERVICES AND FEES	6,036,000	7,174,000	1,138,000
00476 ADMINISTRATIVE SERV TO PUBLIC	50,000	50,000	
REVENUE CLASS SUBTOTAL	6,096,000	7,234,000	1,138,000
INTRA-CITY CHARGES			
00573 AUTO FUEL SUPPLIES	1,000,000	728,000	272,000-
00595 OTHER SERVICES/FEES	11,191,365	8,156,269	3,035,096-
REVENUE CLASS SUBTOTAL	12,191,365	8,884,269	3,307,096-
REVENUE CATEGORY SUBTOTAL	18,287,365	16,118,269	2,169,096-
MISCELLANEOUS			
MISCELLANEOUS			
00822 MINOR SALES	9,663,000	9,663,000	
00859 SUNDRIES	2,550,000	2,550,000	

DEPARTMENTAL ESTIMATES - FY27
 AGENCY REVENUE SUMMARY
 827 DEPARTMENT OF SANITATION

001 GENERAL FUND

	MODIFIED FY26-02/11/26	PRELIMINARY BUDGET FOR FY 2027	INCREASE/ DECREASE (-)
	-----	-----	-----
REVENUE CLASS SUBTOTAL	12,213,000	12,213,000	
REVENUE CATEGORY SUBTOTAL	12,213,000	12,213,000	
Federal Grants and Contracts-C			
ENVIRONMENTAL PROTECTION			
16137 Reduce, Reuse, Recycling Education and O	2,000,000		2,000,000-
REVENUE CLASS SUBTOTAL	2,000,000		2,000,000-
REVENUE CATEGORY SUBTOTAL	2,000,000		2,000,000-
State Grants and Contracts-Cat			
OTHER			
29982 NYS DORMITORY AUTHORITY GRANT	200,000		200,000-
30906 LOCAL GOVERNMENT RECORDS MGMT	75,000		75,000-
REVENUE CLASS SUBTOTAL	275,000		275,000-
REVENUE CATEGORY SUBTOTAL	275,000		275,000-
Non-Governmental Grants			
NONGOVT GRANTS-OTHER			
43900 PRIVATE GRANTS	1,111,056	750,000	361,056-
REVENUE CLASS SUBTOTAL	1,111,056	750,000	361,056-
REVENUE CATEGORY SUBTOTAL	1,111,056	750,000	361,056-
TRANSFERS FROM OTHER FUNDS			
CAP FUNDS - IFA			
80961 CAPITAL FUNDS-IFA	7,640,084	7,641,935	1,851

DEPARTMENTAL ESTIMATES - FY27
 AGENCY REVENUE SUMMARY
 827 DEPARTMENT OF SANITATION

001 GENERAL FUND

	MODIFIED FY26-02/11/26	PRELIMINARY BUDGET FOR FY 2027	INCREASE/ DECREASE (-)
	-----	-----	-----
REVENUE CLASS SUBTOTAL	7,640,084	7,641,935	1,851
REVENUE CATEGORY SUBTOTAL	7,640,084	7,641,935	1,851
DEPARTMENT OF SANITATION	43,439,505	38,636,204	4,803,301-

DEPARTMENTAL ESTIMATES - FY27
 AGENCY REVENUE SUMMARY
 829 BUSINESS INTEGRITY COMMISSION

001 GENERAL FUND

	MODIFIED FY26-02/11/26	PRELIMINARY BUDGET FOR FY 2027	INCREASE/ DECREASE (-)
LICENS. PERM. PRIV, FRANCHISES			
LICENSES			
00200 LICENSES - GENERAL	5,300,000	3,600,000	1,700,000-
REVENUE CLASS SUBTOTAL	5,300,000	3,600,000	1,700,000-
REVENUE CATEGORY SUBTOTAL	5,300,000	3,600,000	1,700,000-
CHARGES FOR SERVICES			
GENERAL GOVERNMENTAL CHARGES			
00470 OTHER SERVICES AND FEES	324,000	324,000	
REVENUE CLASS SUBTOTAL	324,000	324,000	
REVENUE CATEGORY SUBTOTAL	324,000	324,000	
FINES AND FOREITURES			
FINES			
00600 FINES-GENERAL	1,000,000	1,000,000	
REVENUE CLASS SUBTOTAL	1,000,000	1,000,000	
REVENUE CATEGORY SUBTOTAL	1,000,000	1,000,000	
Federal Grants and Contracts-C			
JUSTICE			
04176 LOCAL LAW ENFORCEMENT BLOCK GRANTS PROGR	6,797		6,797-
04283 Equitable Sharing Program	17,388		17,388-
REVENUE CLASS SUBTOTAL	24,185		24,185-
TREASURY			
03204 Asset Forfeitures	406,079		406,079-

DEPARTMENTAL ESTIMATES - FY27
AGENCY REVENUE SUMMARY
829 BUSINESS INTEGRITY COMMISSION

001 GENERAL FUND

	MODIFIED FY26-02/11/26	PRELIMINARY BUDGET FOR FY 2027	INCREASE/ DECREASE (-)
	-----	-----	-----
REVENUE CLASS SUBTOTAL	406,079		406,079-
REVENUE CATEGORY SUBTOTAL	430,264		430,264-
BUSINESS INTEGRITY COMMISSION	7,054,264	4,924,000	2,130,264-

DEPARTMENTAL ESTIMATES - FY27
 AGENCY REVENUE SUMMARY
 836 DEPARTMENT OF FINANCE

001 GENERAL FUND

	MODIFIED FY26-02/11/26	PRELIMINARY BUDGET FOR FY 2027	INCREASE/ DECREASE (-)
LICENS. PERM. PRIV, FRANCHISES			
LICENSES			
00200 LICENSES - GENERAL	50,000	50,000	
REVENUE CLASS SUBTOTAL	50,000	50,000	
REVENUE CATEGORY SUBTOTAL	50,000	50,000	
CHARGES FOR SERVICES			
GENERAL GOVERNMENTAL CHARGES			
00470 OTHER SERVICES AND FEES	48,150,000	48,150,000	
00476 ADMINISTRATIVE SERV TO PUBLIC	28,843,000	15,353,000	13,490,000-
REVENUE CLASS SUBTOTAL	76,993,000	63,503,000	13,490,000-
INTRA-CITY CHARGES			
00595 OTHER SERVICES/FEES	5,130,651	5,131,676	1,025
REVENUE CLASS SUBTOTAL	5,130,651	5,131,676	1,025
REVENUE CATEGORY SUBTOTAL	82,123,651	68,634,676	13,488,975-
FINES AND FOREITURES			
FINES			
00600 FINES-GENERAL	13,500,000	13,500,000	
00602 FINES - PVB	920,642,000	942,321,000	21,679,000
00603 FINES - ECB	65,148,000	90,148,000	25,000,000
REVENUE CLASS SUBTOTAL	999,290,000	1,045,969,000	46,679,000
FORFEITURES			
00650 FORFEITURES - GENERAL	490,000	490,000	
REVENUE CLASS SUBTOTAL	490,000	490,000	

DEPARTMENTAL ESTIMATES - FY27
 AGENCY REVENUE SUMMARY
 836 DEPARTMENT OF FINANCE

001 GENERAL FUND

	MODIFIED FY26-02/11/26	PRELIMINARY BUDGET FOR FY 2027	INCREASE/ DECREASE (-)
	-----	-----	-----
REVENUE CATEGORY SUBTOTAL	999,780,000	1,046,459,000	46,679,000
MISCELLANEOUS			
MISCELLANEOUS			
00859 SUNDRIES	18,825,000	18,825,000	
REVENUE CLASS SUBTOTAL	18,825,000	18,825,000	
REVENUE CATEGORY SUBTOTAL	18,825,000	18,825,000	
Federal Grants and Contracts-C			
JUSTICE			
04283 Equitable Sharing Program	246,230		246,230-
REVENUE CLASS SUBTOTAL	246,230		246,230-
TREASURY			
03204 Asset Forfeitures	633,808		633,808-
REVENUE CLASS SUBTOTAL	633,808		633,808-
REVENUE CATEGORY SUBTOTAL	880,038		880,038-
State Grants and Contracts-Cat			
OTHER			
30906 LOCAL GOVERNMENT RECORDS MGMT	74,999		74,999-
REVENUE CLASS SUBTOTAL	74,999		74,999-
TAXATION AND FINANCE			
29303 STATE AID FOR ASSESSMENTS	437,500	437,500	
REVENUE CLASS SUBTOTAL	437,500	437,500	

DEPARTMENTAL ESTIMATES - FY27
 AGENCY REVENUE SUMMARY
 836 DEPARTMENT OF FINANCE

001 GENERAL FUND

	MODIFIED FY26-02/11/26	PRELIMINARY BUDGET FOR FY 2027	INCREASE/ DECREASE (-)
	-----	-----	-----
REVENUE CATEGORY SUBTOTAL	512,499	437,500	74,999-
INTEREST INCOME			
INTEREST INCOME			
56001 INTEREST INCOME - OTHER	952,000	550,000	402,000-
56002 INTEREST INCOME- SALES TAX	15,793,000	12,780,000	3,013,000-
REVENUE CLASS SUBTOTAL	16,745,000	13,330,000	3,415,000-
REVENUE CATEGORY SUBTOTAL	16,745,000	13,330,000	3,415,000-
DEPARTMENT OF FINANCE	1,118,916,188	1,147,736,176	28,819,988

DEPARTMENTAL ESTIMATES - FY27
 AGENCY REVENUE SUMMARY
 841 DEPARTMENT OF TRANSPORTATION

001 GENERAL FUND

	MODIFIED FY26-02/11/26	PRELIMINARY BUDGET FOR FY 2027	INCREASE/ DECREASE (-)
LICENS. PERM. PRIV, FRANCHISES			
PERMITS			
00250 PERMITS - GENERAL	48,106,000	48,106,000	
REVENUE CLASS SUBTOTAL	48,106,000	48,106,000	
FRANCHISES AND PRIVILEGES			
00320 FRANCHISES - OTHER	76,348,000	64,010,000	12,338,000-
00325 PRIVILEGES - OTHER	76,997,000	78,090,000	1,093,000
REVENUE CLASS SUBTOTAL	153,345,000	142,100,000	11,245,000-
REVENUE CATEGORY SUBTOTAL	201,451,000	190,206,000	11,245,000-
CHARGES FOR SERVICES			
GENERAL GOVERNMENTAL CHARGES			
00410 HIGHWAYS & STREET SERVICE/FEES	3,321,000	3,321,000	
00472 PARKING METER REVENUES	268,803,000	268,803,000	
00476 ADMINISTRATIVE SERV TO PUBLIC	20,000	20,000	
REVENUE CLASS SUBTOTAL	272,144,000	272,144,000	
INTRA-CITY CHARGES			
00595 OTHER SERVICES/FEES	3,499,222	2,910,886	588,336-
REVENUE CLASS SUBTOTAL	3,499,222	2,910,886	588,336-
REVENUE CATEGORY SUBTOTAL	275,643,222	275,054,886	588,336-
MISCELLANEOUS			
MISCELLANEOUS			
00822 MINOR SALES	115,000	115,000	
00859 SUNDRIES	250,000	250,000	

DEPARTMENTAL ESTIMATES - FY27
 AGENCY REVENUE SUMMARY
 841 DEPARTMENT OF TRANSPORTATION

001 GENERAL FUND

	MODIFIED FY26-02/11/26	PRELIMINARY BUDGET FOR FY 2027	INCREASE/ DECREASE (-)
REVENUE CLASS SUBTOTAL	365,000	365,000	
REVENUE CATEGORY SUBTOTAL	365,000	365,000	
Federal Grants and Contracts-C			
TRANSPORTATION			
05935 Federal Transit Grants	9,290,885	4,143,761	5,147,124-
05991 INTERMODAL SURFACE TRANSPORT	54,581,141	49,811,141	4,770,000-
06013 FEDERAL TRANSIT FORMULA GRANTS	11,330,075		11,330,075-
06014 HIGHWAY PLANNING AND CONSTRUCTION	17,442,998	17,403,948	39,050-
06920 Reconnecting Communities Pilot (RCP) Dis	536,201	648,887	112,686
16053 UMTA MASS TRANSIT STUDIES	3,049,143	3,049,143	
REVENUE CLASS SUBTOTAL	96,230,443	75,056,880	21,173,563-
DEPARTMENT of HOMELAND SECURI			
03264 HAZARD MITIGATION GRANT	1,361,332	104,056	1,257,276-
REVENUE CLASS SUBTOTAL	1,361,332	104,056	1,257,276-
REVENUE CATEGORY SUBTOTAL	97,591,775	75,160,936	22,430,839-
State Grants and Contracts-Cat			
TRANSPORTATION			
21912 CONSOLIDATED HIWAY IMPROVEMENT	90,142,311	97,089,358	6,947,047
21949 TRANSPORTATION IMPROVEMENT	1,161,361		1,161,361-
21950 ARTERIAL HIGHWAY REIMBURSEMENT	6,831,406	6,831,406	
21951 ARTERIAL MAINTENANCE	9,803,604	9,803,604	
29911 State Operating Assistance Ferry	62,423,700	62,423,700	
29919 State Operating Assistance Bus	166,818,100	155,938,000	10,880,100-
REVENUE CLASS SUBTOTAL	337,180,482	332,086,068	5,094,414-
REVENUE CATEGORY SUBTOTAL	337,180,482	332,086,068	5,094,414-
Non-Governmental Grants			

DEPARTMENTAL ESTIMATES - FY27
 AGENCY REVENUE SUMMARY
 841 DEPARTMENT OF TRANSPORTATION

001 GENERAL FUND

	MODIFIED FY26-02/11/26	PRELIMINARY BUDGET FOR FY 2027	INCREASE/ DECREASE (-)
	-----	-----	-----
NONGOVT GRANTS-OTHER			
43900 PRIVATE GRANTS	9,145,211	7,453,221	1,691,990-
43929 GUIDE-A-RIDE PROGRAM	2,188,977	2,188,977	
44051 SETTLEMENT RESTITUTION & FINES GRANT	4,000,000	881,651	3,118,349-
44061 NON-GOVERNMENTAL GRANTS	285,000	250,000	35,000-
REVENUE CLASS SUBTOTAL	15,619,188	10,773,849	4,845,339-
REVENUE CATEGORY SUBTOTAL	15,619,188	10,773,849	4,845,339-
TRANSFERS FROM OTHER FUNDS			
CAP FUNDS - IFA			
81001 BRIDGES-IFA	44,622,360	45,621,085	998,725
81002 IFA - TRAFFIC	20,361,295	20,429,686	68,391
81004 IFA MARINE & AVIATION	2,122,806	2,607,610	484,804
81005 IFA - RESURFACING	256,159,391	255,979,513	179,878-
81006 IFA -Pedestrian Ramps	64,849,028	68,600,302	3,751,274
81007 IFA - MILLING MANAGEMENT	5,028,296	5,078,354	50,058
REVENUE CLASS SUBTOTAL	393,143,176	398,316,550	5,173,374
REVENUE CATEGORY SUBTOTAL	393,143,176	398,316,550	5,173,374
DEPARTMENT OF TRANSPORTATION	1,320,993,843	1,281,963,289	39,030,554-

DEPARTMENTAL ESTIMATES - FY27
 AGENCY REVENUE SUMMARY
 846 DEPARTMENT OF PARKS AND RECREATION

001 GENERAL FUND

	MODIFIED FY26-02/11/26	PRELIMINARY BUDGET FOR FY 2027	INCREASE/ DECREASE (-)

LICENS. PERM. PRIV, FRANCHISES			
PERMITS			
00250 PERMITS - GENERAL	8,627,000	5,627,000	3,000,000-
REVENUE CLASS SUBTOTAL	8,627,000	5,627,000	3,000,000-
FRANCHISES AND PRIVILEGES			
00325 PRIVILEGES - OTHER	50,477,000	50,477,000	
REVENUE CLASS SUBTOTAL	50,477,000	50,477,000	
REVENUE CATEGORY SUBTOTAL	59,104,000	56,104,000	3,000,000-
CHARGES FOR SERVICES			
GENERAL GOVERNMENTAL CHARGES			
00450 CULTURE-RECREATION SERVICE/FEE	3,000,000	3,000,000	
00470 OTHER SERVICES AND FEES	310,000	310,000	
00476 ADMINISTRATIVE SERV TO PUBLIC	4,625,000	4,625,000	
REVENUE CLASS SUBTOTAL	7,935,000	7,935,000	
INTRA-CITY CHARGES			
00591 CULTURE-RECREATION SERVICE/FEE	42,820	42,820	
00592 EDUCATION SERVICES/FEES	1,023,946	213,738	810,208-
00595 OTHER SERVICES/FEES	1,153,281	17,009	1,136,272-
00597 INTRA-CITY AUTO MAINTENANCE	864,738	614,738	250,000-
REVENUE CLASS SUBTOTAL	3,084,785	888,305	2,196,480-
RENTAL INCOME			
00753 RENTALS: DOCK SHIP WHARFAGE	1,320,000	1,320,000	
00755 RENTALS: YANKEE STADIUM	800,000	800,000	
00756 RENTALS: Citi Field	550,000	750,000	200,000
REVENUE CLASS SUBTOTAL	2,670,000	2,870,000	200,000

DEPARTMENTAL ESTIMATES - FY27
 AGENCY REVENUE SUMMARY
 846 DEPARTMENT OF PARKS AND RECREATION

001 GENERAL FUND

	MODIFIED FY26-02/11/26	PRELIMINARY BUDGET FOR FY 2027	INCREASE/ DECREASE (-)
	-----	-----	-----
REVENUE CATEGORY SUBTOTAL	13,689,785	11,693,305	1,996,480-
MISCELLANEOUS			
MISCELLANEOUS			
00859 SUNDRIES	590,000	590,000	
REVENUE CLASS SUBTOTAL	590,000	590,000	
REVENUE CATEGORY SUBTOTAL	590,000	590,000	
Federal Grants and Contracts-C			
AGRICULTURE			
03002 CHILD AND ADULT CARE FOOD PROGRAM	3,022		3,022-
03005 COOPERATIVE FORESTRY ASSISTANCE	29,850		29,850-
03014 Inflation Reduction Act Urban & Communit	2,420,513		2,420,513-
REVENUE CLASS SUBTOTAL	2,453,385		2,453,385-
COMMERCE			
03067 Habitat Conservation	243,111	168,064	75,047-
REVENUE CLASS SUBTOTAL	243,111	168,064	75,047-
INTERIOR			
03141 Outdoor Recreation Acquisition, Developm	121,401	37,362	84,039-
REVENUE CLASS SUBTOTAL	121,401	37,362	84,039-
ENVIRONMENTAL PROTECTION			
09390 URBAN WETLAND EVALUATION PROGRAM	218,545		218,545-
09402 Long Island Sound Program	78,982	89,748	10,766
REVENUE CLASS SUBTOTAL	297,527	89,748	207,779-

DEPARTMENTAL ESTIMATES - FY27
 AGENCY REVENUE SUMMARY
 846 DEPARTMENT OF PARKS AND RECREATION

001 GENERAL FUND

	MODIFIED FY26-02/11/26	PRELIMINARY BUDGET FOR FY 2027	INCREASE/ DECREASE (-)
	-----	-----	-----
DEPARTMENT of HOMELAND SECURI			
03306 FEMA Sandy G Parks, Recreational Facilit	6,120		6,120-
REVENUE CLASS SUBTOTAL	6,120		6,120-
REVENUE CATEGORY SUBTOTAL	3,121,544	295,174	2,826,370-
State Grants and Contracts-Cat			
OTHER			
29982 NYS DORMITORY AUTHORITY GRANT	313,154		313,154-
30906 LOCAL GOVERNMENT RECORDS MGMT	74,999		74,999-
REVENUE CLASS SUBTOTAL	388,153		388,153-
ENVIRONMENTAL CONSERVATION			
23911 ENVIRONMENTAL CONSERVATION	554,789	71,535	483,254-
30264 N Y S LOCAL WATERFRONT REVITAL	360,206	72,281	287,925-
REVENUE CLASS SUBTOTAL	914,995	143,816	771,179-
PARKS AND RECREATION			
30477 PARKS RECREATION AND CONSERVATION	1,877,753		1,877,753-
REVENUE CLASS SUBTOTAL	1,877,753		1,877,753-
SOCIAL SERVICES			
26011 FAMILY + CHILDREN SERVICES	21,322		21,322-
REVENUE CLASS SUBTOTAL	21,322		21,322-
MISCELLANEOUS			
30901 NATURAL HERITAGE TRUST #1	421,547	421,547	
REVENUE CLASS SUBTOTAL	421,547	421,547	

DEPARTMENTAL ESTIMATES - FY27
 AGENCY REVENUE SUMMARY
 846 DEPARTMENT OF PARKS AND RECREATION

001 GENERAL FUND

	MODIFIED FY26-02/11/26	PRELIMINARY BUDGET FOR FY 2027	INCREASE/ DECREASE (-)
	-----	-----	-----
REVENUE CATEGORY SUBTOTAL	3,623,770	565,363	3,058,407-
Non-Governmental Grants			
NONGOVT GRANTS-OTHER			
43900 PRIVATE GRANTS	10,299,105	909,723	9,389,382-
44022 HUDSON RIVER PARK-PEP	2,697,821	238,488	2,459,333-
44060 PARKS RECREATION AND CONSERVATION	5,040,383	1,955,160	3,085,223-
44061 NON-GOVERNMENTAL GRANTS	4,254,271	2,810,352	1,443,919-
REVENUE CLASS SUBTOTAL	22,291,580	5,913,723	16,377,857-
REVENUE CATEGORY SUBTOTAL	22,291,580	5,913,723	16,377,857-
TRANSFERS FROM OTHER FUNDS			
CAP FUNDS - IFA			
81021 CAPITAL FUNDS-IFA	71,457,171	70,147,953	1,309,218-
REVENUE CLASS SUBTOTAL	71,457,171	70,147,953	1,309,218-
REVENUE CATEGORY SUBTOTAL	71,457,171	70,147,953	1,309,218-
DEPARTMENT OF PARKS AND RECREATION	173,877,850	145,309,518	28,568,332-

DEPARTMENTAL ESTIMATES - FY27
 AGENCY REVENUE SUMMARY
 850 DEPARTMENT OF DESIGN & CONSTRUCTION

001 GENERAL FUND

	MODIFIED FY26-02/11/26	PRELIMINARY BUDGET FOR FY 2027	INCREASE/ DECREASE (-)
CHARGES FOR SERVICES			
GENERAL GOVERNMENTAL CHARGES			
00476 ADMINISTRATIVE SERV TO PUBLIC	50,000	50,000	
REVENUE CLASS SUBTOTAL	50,000	50,000	
INTRA-CITY CHARGES			
00595 OTHER SERVICES/FEES	2,725,038		2,725,038-
REVENUE CLASS SUBTOTAL	2,725,038		2,725,038-
REVENUE CATEGORY SUBTOTAL	2,775,038	50,000	2,725,038-
Federal Grants and Contracts-C			
DEPARTMENT of HOMELAND SECURI			
03304 FEMA Sandy E Buildings and Equipment	9,211,462		9,211,462-
REVENUE CLASS SUBTOTAL	9,211,462		9,211,462-
REVENUE CATEGORY SUBTOTAL	9,211,462		9,211,462-
Non-Governmental Grants			
NONGOVT GRANTS-OTHER			
44061 NON-GOVERNMENTAL GRANTS	229,367		229,367-
REVENUE CLASS SUBTOTAL	229,367		229,367-
REVENUE CATEGORY SUBTOTAL	229,367		229,367-
TRANSFERS FROM OTHER FUNDS			
CAP FUNDS - IFA			
80965 INTERFUND AGREEMENT - WSP	51,490,121	53,746,163	2,256,042
81003 IFA - HIGHWAYS	41,611,177	40,205,345	1,405,832-

DEPARTMENTAL ESTIMATES - FY27
 AGENCY REVENUE SUMMARY
 850 DEPARTMENT OF DESIGN & CONSTRUCTION

001 GENERAL FUND

	MODIFIED FY26-02/11/26	PRELIMINARY BUDGET FOR FY 2027	INCREASE/ DECREASE (-)
	-----	-----	-----
81041 CAPITAL FUNDS-IFA	77,712,200	77,065,402	646,798-
REVENUE CLASS SUBTOTAL	170,813,498	171,016,910	203,412
REVENUE CATEGORY SUBTOTAL	170,813,498	171,016,910	203,412
DEPARTMENT OF DESIGN & CONSTRUCTION	183,029,365	171,066,910	11,962,455-

DEPARTMENTAL ESTIMATES - FY27
AGENCY REVENUE SUMMARY
856 DEPARTMENT OF CITYWIDE ADMIN SERVICE

001 GENERAL FUND

	MODIFIED FY26-02/11/26	PRELIMINARY BUDGET FOR FY 2027	INCREASE/ DECREASE (-)

CHARGES FOR SERVICES			
GENERAL GOVERNMENTAL CHARGES			
00470 OTHER SERVICES AND FEES	801,000	801,000	
00476 ADMINISTRATIVE SERV TO PUBLIC	8,560,000	8,560,000	
REVENUE CLASS SUBTOTAL	9,361,000	9,361,000	
INTRA-CITY CHARGES			
00573 AUTO FUEL SUPPLIES	5,860,641	4,539,122	1,321,519-
00574 AUTO, SUPPLIES AND MATERIALS	18,679,547	13,139,832	5,539,715-
00576 STOREHOUSE SALES	16,094,209	15,555,898	538,311-
00578 GAS AND ELECTRIC	892,522,976	892,522,976	
00593 ADMINISTRATIVE SERVICES/FEES	463,552	355,156	108,396-
00595 OTHER SERVICES/FEES	18,258,566	8,556,728	9,701,838-
00596 INTRA-CITY RENTALS	114,147,148	112,760,467	1,386,681-
00597 INTRA-CITY AUTO MAINTENANCE	6,855,043	2,459,410	4,395,633-
REVENUE CLASS SUBTOTAL	1,072,881,682	1,049,889,589	22,992,093-
RENTAL INCOME			
00760 RENTALS: OTHER	38,794,000	41,163,000	2,369,000
REVENUE CLASS SUBTOTAL	38,794,000	41,163,000	2,369,000
REVENUE CATEGORY SUBTOTAL	1,121,036,682	1,100,413,589	20,623,093-
MISCELLANEOUS			
MISCELLANEOUS			
00820 SALES OF CITY REAL PROPERTY	3,795,000	1,695,000	2,100,000-
00822 MINOR SALES	8,467,000	8,467,000	
00859 SUNDRIES	1,377,000	1,377,000	
REVENUE CLASS SUBTOTAL	13,639,000	11,539,000	2,100,000-
REVENUE CATEGORY SUBTOTAL	13,639,000	11,539,000	2,100,000-

DEPARTMENTAL ESTIMATES - FY27
 AGENCY REVENUE SUMMARY
 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE

001 GENERAL FUND

	MODIFIED FY26-02/11/26	PRELIMINARY BUDGET FOR FY 2027	INCREASE/ DECREASE (-)

Federal Grants and Contracts-C			
EDUCATION			
13900 TRIO: STUDENT SUPPORT SERVICES	222,526	223,967	1,441
REVENUE CLASS SUBTOTAL	222,526	223,967	1,441
REVENUE CATEGORY SUBTOTAL	222,526	223,967	1,441
State Grants and Contracts-Cat			
ENERGY OFFICE ENERGY			
29801 NYS ENERGY CONSERVATION PROGRAM	472,538	472,538	
REVENUE CLASS SUBTOTAL	472,538	472,538	
ENVIRONMENTAL CONSERVATION			
23911 ENVIRONMENTAL CONSERVATION	412,328		412,328-
REVENUE CLASS SUBTOTAL	412,328		412,328-
JUDICIARY			
31601 COURT OPERATION + MAINTENANCE	70,146,126	61,461,168	8,684,958-
31602 COURT INTEREST REIMBURSEMENT	2,157,000	1,999,000	158,000-
31603 STATE APPELLATE COURTS	15,844,892	16,875,454	1,030,562
31604 TENANT WORK	3,906,250		3,906,250-
REVENUE CLASS SUBTOTAL	92,054,268	80,335,622	11,718,646-
REVENUE CATEGORY SUBTOTAL	92,939,134	80,808,160	12,130,974-
Non-Governmental Grants			
NONGOVT GRANTS-OTHER			
43900 PRIVATE GRANTS	113,939,328	111,361,806	2,577,522-
44061 NON-GOVERNMENTAL GRANTS	15,691,519	5,268,053	10,423,466-

DEPARTMENTAL ESTIMATES - FY27
 AGENCY REVENUE SUMMARY
 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE

001 GENERAL FUND

	MODIFIED FY26-02/11/26	PRELIMINARY BUDGET FOR FY 2027	INCREASE/ DECREASE (-)
	-----	-----	-----
REVENUE CLASS SUBTOTAL	129,630,847	116,629,859	13,000,988-
REVENUE CATEGORY SUBTOTAL	129,630,847	116,629,859	13,000,988-
TRANSFERS FROM OTHER FUNDS			
CAP FUNDS - IFA			
81041 CAPITAL FUNDS-IFA	2,005,837	2,006,274	437
REVENUE CLASS SUBTOTAL	2,005,837	2,006,274	437
REVENUE CATEGORY SUBTOTAL	2,005,837	2,006,274	437
DEPARTMENT OF CITYWIDE ADMIN SERVICE	1,359,474,026	1,311,620,849	47,853,177-

DEPARTMENTAL ESTIMATES - FY27
 AGENCY REVENUE SUMMARY
 858 DEPARTMENT OF INFO TECH & TELECOMM

001 GENERAL FUND

	MODIFIED FY26-02/11/26	PRELIMINARY BUDGET FOR FY 2027	INCREASE/ DECREASE (-)
LICENS. PERM. PRIV, FRANCHISES			
PERMITS			
00250 PERMITS - GENERAL	2,326,000	2,326,000	
REVENUE CLASS SUBTOTAL	2,326,000	2,326,000	
FRANCHISES AND PRIVILEGES			
00320 FRANCHISES - OTHER	137,239,000	136,379,000	860,000-
REVENUE CLASS SUBTOTAL	137,239,000	136,379,000	860,000-
REVENUE CATEGORY SUBTOTAL	139,565,000	138,705,000	860,000-
CHARGES FOR SERVICES			
INTRA-CITY CHARGES			
00579 TELEPHONE	88,141,920	84,669,116	3,472,804-
00583 DATA PROCESSING	18,928,719	18,931,883	3,164
00595 OTHER SERVICES/FEES	39,981,226	35,288,859	4,692,367-
00596 INTRA-CITY RENTALS	10,476,401	10,476,401	
REVENUE CLASS SUBTOTAL	157,528,266	149,366,259	8,162,007-
RENTAL INCOME			
00760 RENTALS: OTHER	300,000	300,000	
REVENUE CLASS SUBTOTAL	300,000	300,000	
REVENUE CATEGORY SUBTOTAL	157,828,266	149,666,259	8,162,007-
MISCELLANEOUS			
MISCELLANEOUS			
00859 SUNDRIES	1,550,000	1,550,000	
REVENUE CLASS SUBTOTAL	1,550,000	1,550,000	

DEPARTMENTAL ESTIMATES - FY27
 AGENCY REVENUE SUMMARY
 858 DEPARTMENT OF INFO TECH & TELECOMM

001 GENERAL FUND

	MODIFIED FY26-02/11/26	PRELIMINARY BUDGET FOR FY 2027	INCREASE/ DECREASE (-)
	-----	-----	-----
REVENUE CATEGORY SUBTOTAL	1,550,000	1,550,000	
Federal Grants and Contracts-C			
DEPARTMENT of HOMELAND SECURI			
04244 URBAN AREAS SECURITY INITIATIVE	436,194		436,194-
REVENUE CLASS SUBTOTAL	436,194		436,194-
REVENUE CATEGORY SUBTOTAL	436,194		436,194-
State Grants and Contracts-Cat			
STATE			
30005 Communications Improvement	7,019,220		7,019,220-
REVENUE CLASS SUBTOTAL	7,019,220		7,019,220-
REVENUE CATEGORY SUBTOTAL	7,019,220		7,019,220-
Non-Governmental Grants			
NONGOVT GRANTS-OTHER			
43900 PRIVATE GRANTS	2,744,766	809,799	1,934,967-
43901 CORP. PUBLIC BROADCASTING	591,561		591,561-
43934 SPECIAL ASSISTANCE PROGRAM	83,842		83,842-
44061 NON-GOVERNMENTAL GRANTS	8,147,553	33,384	8,114,169-
REVENUE CLASS SUBTOTAL	11,567,722	843,183	10,724,539-
REVENUE CATEGORY SUBTOTAL	11,567,722	843,183	10,724,539-
TRANSFERS FROM OTHER FUNDS			
CAP FUNDS - IFA			
80941 CAPITAL FUNDS-IFA	2,318,943		2,318,943-

DEPARTMENTAL ESTIMATES - FY27
 AGENCY REVENUE SUMMARY
 858 DEPARTMENT OF INFO TECH & TELECOMM

001 GENERAL FUND

	MODIFIED FY26-02/11/26	PRELIMINARY BUDGET FOR FY 2027	INCREASE/ DECREASE (-)
	-----	-----	-----
REVENUE CLASS SUBTOTAL	2,318,943		2,318,943-
REVENUE CATEGORY SUBTOTAL	2,318,943		2,318,943-
DEPARTMENT OF INFO TECH & TELECOMM	320,285,345	290,764,442	29,520,903-

DEPARTMENTAL ESTIMATES - FY27
 AGENCY REVENUE SUMMARY
 860 DEPARTMENT OF RECORDS & INFORMATION SVS

001 GENERAL FUND

	MODIFIED FY26-02/11/26	PRELIMINARY BUDGET FOR FY 2027	INCREASE/ DECREASE (-)
CHARGES FOR SERVICES			
GENERAL GOVERNMENTAL CHARGES			
00470 OTHER SERVICES AND FEES	578,000	578,000	
REVENUE CLASS SUBTOTAL	578,000	578,000	
INTRA-CITY CHARGES			
00595 OTHER SERVICES/FEES	84	84	
REVENUE CLASS SUBTOTAL	84	84	
REVENUE CATEGORY SUBTOTAL	578,084	578,084	
MISCELLANEOUS			
MISCELLANEOUS			
00859 SUNDRIES	324,000	324,000	
REVENUE CLASS SUBTOTAL	324,000	324,000	
REVENUE CATEGORY SUBTOTAL	324,000	324,000	
Federal Grants and Contracts-C			
INTERIOR			
03140 Save Americas's Treasures	78,631		78,631-
REVENUE CLASS SUBTOTAL	78,631		78,631-
ARCHIVES + RECORD ADMIN			
03676 National Historical Publications and Rec	83,200		83,200-
REVENUE CLASS SUBTOTAL	83,200		83,200-
REVENUE CATEGORY SUBTOTAL	161,831		161,831-

DEPARTMENTAL ESTIMATES - FY27
 AGENCY REVENUE SUMMARY
 860 DEPARTMENT OF RECORDS & INFORMATION SVS

001 GENERAL FUND

	MODIFIED FY26-02/11/26	PRELIMINARY BUDGET FOR FY 2027	INCREASE/ DECREASE (-)
State Grants and Contracts-Cat			
OTHER			
30906 LOCAL GOVERNMENT RECORDS MGMT	316,458	34,963	281,495-
REVENUE CLASS SUBTOTAL	316,458	34,963	281,495-
EDUCATION			
29299 PRESERVATION LIBRARY RESEARCH	39,471		39,471-
REVENUE CLASS SUBTOTAL	39,471		39,471-
REVENUE CATEGORY SUBTOTAL	355,929	34,963	320,966-
Non-Governmental Grants			
NONGOVT GRANTS-OTHER			
43942 MUNICIPAL ARCHIVES REFERENCE	111,836		111,836-
REVENUE CLASS SUBTOTAL	111,836		111,836-
REVENUE CATEGORY SUBTOTAL	111,836		111,836-
DEPARTMENT OF RECORDS & INFORMATION SVS	1,531,680	937,047	594,633-

DEPARTMENTAL ESTIMATES - FY27
 AGENCY REVENUE SUMMARY
 866 DEPT OF CONSUMER & WORKER PROTECTION

001 GENERAL FUND

	MODIFIED FY26-02/11/26	PRELIMINARY BUDGET FOR FY 2027	INCREASE/ DECREASE (-)
	-----	-----	-----
LICENS. PERM. PRIV, FRANCHISES			
LICENSES			
00200 LICENSES - GENERAL	6,800,000	5,600,000	1,200,000-
REVENUE CLASS SUBTOTAL	6,800,000	5,600,000	1,200,000-
FRANCHISES AND PRIVILEGES			
00325 PRIVILEGES - OTHER	50,000	50,000	
REVENUE CLASS SUBTOTAL	50,000	50,000	
REVENUE CATEGORY SUBTOTAL	6,850,000	5,650,000	1,200,000-
CHARGES FOR SERVICES			
GENERAL GOVERNMENTAL CHARGES			
00470 OTHER SERVICES AND FEES	988,000	866,000	122,000-
REVENUE CLASS SUBTOTAL	988,000	866,000	122,000-
INTRA-CITY CHARGES			
00593 ADMINISTRATIVE SERVICES/FEES	3,777,477	3,777,477	
REVENUE CLASS SUBTOTAL	3,777,477	3,777,477	
REVENUE CATEGORY SUBTOTAL	4,765,477	4,643,477	122,000-
FINES AND FOREITURES			
FINES			
00600 FINES-GENERAL	10,550,000	10,550,000	
REVENUE CLASS SUBTOTAL	10,550,000	10,550,000	
REVENUE CATEGORY SUBTOTAL	10,550,000	10,550,000	

DEPARTMENTAL ESTIMATES - FY27
 AGENCY REVENUE SUMMARY
 866 DEPT OF CONSUMER & WORKER PROTECTION

001 GENERAL FUND

	MODIFIED FY26-02/11/26	PRELIMINARY BUDGET FOR FY 2027	INCREASE/ DECREASE (-)

MISCELLANEOUS			
MISCELLANEOUS			
00822 MINOR SALES	100,000	100,000	
REVENUE CLASS SUBTOTAL	100,000	100,000	
REVENUE CATEGORY SUBTOTAL	100,000	100,000	
State Grants and Contracts-Cat			
OTHER			
30906 LOCAL GOVERNMENT RECORDS MGMT	75,000		75,000-
REVENUE CLASS SUBTOTAL	75,000		75,000-
AGRICULTURE AND MARKETS			
30008 GASOLINE INSPECTIONS	109,810	109,810	
REVENUE CLASS SUBTOTAL	109,810	109,810	
HEALTH			
23981 YOUTH TOBACCO ENFORCEMENT	1,510,550	1,510,550	
REVENUE CLASS SUBTOTAL	1,510,550	1,510,550	
REVENUE CATEGORY SUBTOTAL	1,695,360	1,620,360	75,000-
DEPT OF CONSUMER & WORKER PROTECTION	23,960,837	22,563,837	1,397,000-

DEPARTMENTAL ESTIMATES - FY27
 AGENCY REVENUE SUMMARY
 901 DISTRICT ATTORNEY NEW YORK COUNTY

001 GENERAL FUND

	MODIFIED FY26-02/11/26	PRELIMINARY BUDGET FOR FY 2027	INCREASE/ DECREASE (-)

CHARGES FOR SERVICES			
INTRA-CITY CHARGES			
00595 OTHER SERVICES/FEES	96,477	96,477	
REVENUE CLASS SUBTOTAL	96,477	96,477	
REVENUE CATEGORY SUBTOTAL	96,477	96,477	
FINES AND FOREITURES			
FORFEITURES			
00650 FORFEITURES - GENERAL	100,000	100,000	
REVENUE CLASS SUBTOTAL	100,000	100,000	
REVENUE CATEGORY SUBTOTAL	100,000	100,000	
Federal Grants and Contracts-C			
JUSTICE			
04175 VIOLENCE AGAINST WOMEN FORMULA GRANTS	12,146		12,146-
04261 JUSTICE ASSISTANCE GRANT FUNDS	10,933		10,933-
04281 Crime Victim Assistance	39,720	57,880	18,160
REVENUE CLASS SUBTOTAL	62,799	57,880	4,919-
DEPARTMENT of HOMELAND SECURI			
03304 FEMA Sandy E Buildings and Equipment	1,013,698		1,013,698-
REVENUE CLASS SUBTOTAL	1,013,698		1,013,698-
REVENUE CATEGORY SUBTOTAL	1,076,497	57,880	1,018,617-
State Grants and Contracts-Cat			
OTHER			

DEPARTMENTAL ESTIMATES - FY27
AGENCY REVENUE SUMMARY
901 DISTRICT ATTORNEY NEW YORK COUNTY

001 GENERAL FUND

	MODIFIED FY26-02/11/26	PRELIMINARY BUDGET FOR FY 2027	INCREASE/ DECREASE (-)
	-----	-----	-----
29970 STATE AID	3,405,949		3,405,949-
REVENUE CLASS SUBTOTAL	3,405,949		3,405,949-
CRIME VICTIMS COMPENSATION			
19991 CRIME VICTIMS COMPENSATION BD.	583,113		583,113-
REVENUE CLASS SUBTOTAL	583,113		583,113-
CRIMINAL JUSTICE			
19929 FORFEITURE LAW ENFORCEMENT	6,529,588		6,529,588-
19930 CRIMES AGAINST REVENUES	2,517,817		2,517,817-
29856 AID TO PROSECUTION	18,726,794	3,332,511	15,394,283-
29873 MOTOR VEHICLE THEFT INSU FRAUD	161,096		161,096-
REVENUE CLASS SUBTOTAL	27,935,295	3,332,511	24,602,784-
MOTOR VEHICLES			
30400 STOP DRIVING WHILE INTOXICATED	108,055		108,055-
REVENUE CLASS SUBTOTAL	108,055		108,055-
SOCIAL SERVICES			
26082 DOMESTIC VIOLENCE STATE	140,126		140,126-
REVENUE CLASS SUBTOTAL	140,126		140,126-
MISCELLANEOUS			
29918 PARTIAL REIMB. D.A.'S SALARY	7,974	10,000	2,026
REVENUE CLASS SUBTOTAL	7,974	10,000	2,026
REVENUE CATEGORY SUBTOTAL	32,180,512	3,342,511	28,838,001-
Non-Governmental Grants			
NONGOVT GRANTS-OTHER			

DEPARTMENTAL ESTIMATES - FY27
 AGENCY REVENUE SUMMARY
 901 DISTRICT ATTORNEY NEW YORK COUNTY

001 GENERAL FUND

	MODIFIED FY26-02/11/26	PRELIMINARY BUDGET FOR FY 2027	INCREASE/ DECREASE (-)
	-----	-----	-----
43900 PRIVATE GRANTS	55,000		55,000-
REVENUE CLASS SUBTOTAL	55,000		55,000-
REVENUE CATEGORY SUBTOTAL	55,000		55,000-
DISTRICT ATTORNEY NEW YORK COUNTY	33,508,486	3,596,868	29,911,618-

DEPARTMENTAL ESTIMATES - FY27
AGENCY REVENUE SUMMARY
902 DISTRICT ATTORNEY BRONX COUNTY

001 GENERAL FUND

	MODIFIED FY26-02/11/26	PRELIMINARY BUDGET FOR FY 2027	INCREASE/ DECREASE (-)

CHARGES FOR SERVICES			
INTRA-CITY CHARGES			
00590 SOCIAL SERVICES/FEES	180,928	180,928	
00595 OTHER SERVICES/FEES	296,000	296,000	
REVENUE CLASS SUBTOTAL	476,928	476,928	
REVENUE CATEGORY SUBTOTAL	476,928	476,928	
FINES AND FOREITURES			
FORFEITURES			
00650 FORFEITURES - GENERAL	150,000	150,000	
REVENUE CLASS SUBTOTAL	150,000	150,000	
REVENUE CATEGORY SUBTOTAL	150,000	150,000	
Federal Grants and Contracts-C			
JUSTICE			
04175 VIOLENCE AGAINST WOMEN FORMULA GRANTS	25,205		25,205-
04230 ARREST POLICIES&ENFORCEMENT PROTECTION	213,333		213,333-
04261 JUSTICE ASSISTANCE GRANT FUNDS	225,502		225,502-
04269 CRIMINAL&JUVENILE JUSTICE &MENTAL HEALTH	650,000		650,000-
04283 Equitable Sharing Program	20,000		20,000-
04289 Smart Prosecution Initiative	341,357		341,357-
04303 Prosecuting Cold Cases Using DNAe Patien	92,390		92,390-
REVENUE CLASS SUBTOTAL	1,567,787		1,567,787-
REVENUE CATEGORY SUBTOTAL	1,567,787		1,567,787-
State Grants and Contracts-Cat			
CRIME VICTIMS COMPENSATION			
19991 CRIME VICTIMS COMPENSATION BD.	715,547	209,735	505,812-

DEPARTMENTAL ESTIMATES - FY27
 AGENCY REVENUE SUMMARY
 902 DISTRICT ATTORNEY BRONX COUNTY

001 GENERAL FUND

	MODIFIED FY26-02/11/26	PRELIMINARY BUDGET FOR FY 2027	INCREASE/ DECREASE (-)
	-----	-----	-----
REVENUE CLASS SUBTOTAL	715,547	209,735	505,812-
CRIMINAL JUSTICE			
19930 CRIMES AGAINST REVENUES	359,527		359,527-
29856 AID TO PROSECUTION	20,797,566	4,329,371	16,468,195-
29869 STATE LOCAL INITIATIVE	691,831		691,831-
29873 MOTOR VEHICLE THEFT INSU FRAUD	165,845		165,845-
REVENUE CLASS SUBTOTAL	22,014,769	4,329,371	17,685,398-
EDUCATION			
29304 INVENTORY PLANNING PROJECT	5,932		5,932-
REVENUE CLASS SUBTOTAL	5,932		5,932-
HEALTH			
19949 STATE FELONY PROGRAM(EDDCP)	64,470		64,470-
REVENUE CLASS SUBTOTAL	64,470		64,470-
MOTOR VEHICLES			
30400 STOP DRIVING WHILE INTOXICATED	108,055		108,055-
REVENUE CLASS SUBTOTAL	108,055		108,055-
SOCIAL SERVICES			
26090 STATE PREVENTIVE SERVICES	3,127,669		3,127,669-
REVENUE CLASS SUBTOTAL	3,127,669		3,127,669-
MISCELLANEOUS			
29927 PARTIAL REIMB. D.A.'S SALARY	7,974	7,974	
REVENUE CLASS SUBTOTAL	7,974	7,974	

DEPARTMENTAL ESTIMATES - FY27
AGENCY REVENUE SUMMARY
902 DISTRICT ATTORNEY BRONX COUNTY

001 GENERAL FUND

	MODIFIED FY26-02/11/26	PRELIMINARY BUDGET FOR FY 2027	INCREASE/ DECREASE (-)
REVENUE CATEGORY SUBTOTAL	26,044,416	4,547,080	21,497,336-
DISTRICT ATTORNEY BRONX COUNTY	28,239,131	5,174,008	23,065,123-

DEPARTMENTAL ESTIMATES - FY27
 AGENCY REVENUE SUMMARY
 903 DISTRICT ATTORNEY KINGS COUNTY

001 GENERAL FUND

	MODIFIED FY26-02/11/26	PRELIMINARY BUDGET FOR FY 2027	INCREASE/ DECREASE (-)
CHARGES FOR SERVICES			
INTRA-CITY CHARGES			
00590 SOCIAL SERVICES/FEES	255,310	255,310	
00595 OTHER SERVICES/FEES	6,320		6,320-
REVENUE CLASS SUBTOTAL	261,630	255,310	6,320-
REVENUE CATEGORY SUBTOTAL	261,630	255,310	6,320-
FINES AND FOREITURES			
FORFEITURES			
00650 FORFEITURES - GENERAL	10,000	10,000	
REVENUE CLASS SUBTOTAL	10,000	10,000	
REVENUE CATEGORY SUBTOTAL	10,000	10,000	
Federal Grants and Contracts-C			
JUSTICE			
04175 VIOLENCE AGAINST WOMEN FORMULA GRANTS	84,102		84,102-
04243 SEXUAL ASSAULT IN THE MR/DD COMMUNITY	50,000		50,000-
04261 JUSTICE ASSISTANCE GRANT FUNDS	1,312,491		1,312,491-
04265 SERVICES FOR TRAFFICKING VICTIMS	218,422		218,422-
04299 Congressionally Recommended	2,013,543		2,013,543-
REVENUE CLASS SUBTOTAL	3,678,558		3,678,558-
REVENUE CATEGORY SUBTOTAL	3,678,558		3,678,558-
State Grants and Contracts-Cat			
CRIME VICTIMS COMPENSATION			
19991 CRIME VICTIMS COMPENSATION BD.	201,372	52,922	148,450-
REVENUE CLASS SUBTOTAL	201,372	52,922	148,450-

DEPARTMENTAL ESTIMATES - FY27
 AGENCY REVENUE SUMMARY
 903 DISTRICT ATTORNEY KINGS COUNTY

001 GENERAL FUND

	MODIFIED FY26-02/11/26	PRELIMINARY BUDGET FOR FY 2027	INCREASE/ DECREASE (-)
CRIMINAL JUSTICE			
19930 CRIMES AGAINST REVENUES	744,797		744,797-
29856 AID TO PROSECUTION	29,626,682		29,626,682-
29869 STATE LOCAL INITIATIVE	609,369		609,369-
REVENUE CLASS SUBTOTAL	30,980,848		30,980,848-
MOTOR VEHICLES			
30400 STOP DRIVING WHILE INTOXICATED	108,055		108,055-
REVENUE CLASS SUBTOTAL	108,055		108,055-
SOCIAL SERVICES			
26082 DOMESTIC VIOLENCE STATE	702,475	397,525	304,950-
REVENUE CLASS SUBTOTAL	702,475	397,525	304,950-
MISCELLANEOUS			
29914 PARTIAL REIMB. D.A.'S SALARY	7,974	7,974	
REVENUE CLASS SUBTOTAL	7,974	7,974	
REVENUE CATEGORY SUBTOTAL	32,000,724	458,421	31,542,303-
Non-Governmental Grants			
NONGOVT GRANTS-OTHER			
43900 PRIVATE GRANTS	5,000		5,000-
44055 REENTRY ASSISTANCE SUPPORT PGM	8,805		8,805-
REVENUE CLASS SUBTOTAL	13,805		13,805-
REVENUE CATEGORY SUBTOTAL	13,805		13,805-
DISTRICT ATTORNEY KINGS COUNTY	35,964,717	723,731	35,240,986-

DEPARTMENTAL ESTIMATES - FY27
 AGENCY REVENUE SUMMARY
 904 DISTRICT ATTORNEY QUEENS COUNTY

001 GENERAL FUND

	MODIFIED FY26-02/11/26	PRELIMINARY BUDGET FOR FY 2027	INCREASE/ DECREASE (-)
CHARGES FOR SERVICES			
INTRA-CITY CHARGES			
00595 OTHER SERVICES/FEES	176,476	176,476	
REVENUE CLASS SUBTOTAL	176,476	176,476	
REVENUE CATEGORY SUBTOTAL	176,476	176,476	
FINES AND FOREITURES			
FORFEITURES			
00650 FORFEITURES - GENERAL	100,000	100,000	
REVENUE CLASS SUBTOTAL	100,000	100,000	
REVENUE CATEGORY SUBTOTAL	100,000	100,000	
Federal Grants and Contracts-C			
JUSTICE			
04264 Forensic DNA Backlog Reduction Program	54,457		54,457-
04299 Congressionally Recommended	125,000		125,000-
REVENUE CLASS SUBTOTAL	179,457		179,457-
REVENUE CATEGORY SUBTOTAL	179,457		179,457-
State Grants and Contracts-Cat			
CRIMINAL JUSTICE			
29856 AID TO PROSECUTION	15,126,490	1,307,297	13,819,193-
29873 MOTOR VEHICLE THEFT INSU FRAUD	4,500		4,500-
REVENUE CLASS SUBTOTAL	15,130,990	1,307,297	13,823,693-
SOCIAL SERVICES			

DEPARTMENTAL ESTIMATES - FY27
 AGENCY REVENUE SUMMARY
 904 DISTRICT ATTORNEY QUEENS COUNTY

001 GENERAL FUND

	MODIFIED FY26-02/11/26	PRELIMINARY BUDGET FOR FY 2027	INCREASE/ DECREASE (-)
	-----	-----	-----
26082 DOMESTIC VIOLENCE STATE	85,636		85,636-
REVENUE CLASS SUBTOTAL	85,636		85,636-
MISCELLANEOUS			
29928 PARTIAL REIMB. D.A.'S SALARY	7,974	7,974	
REVENUE CLASS SUBTOTAL	7,974	7,974	
REVENUE CATEGORY SUBTOTAL	15,224,600	1,315,271	13,909,329-
DISTRICT ATTORNEY QUEENS COUNTY	15,680,533	1,591,747	14,088,786-

DEPARTMENTAL ESTIMATES - FY27
 AGENCY REVENUE SUMMARY
 905 DISTRICT ATTORNEY RICHMOND COUNTY

001 GENERAL FUND

	MODIFIED FY26-02/11/26	PRELIMINARY BUDGET FOR FY 2027	INCREASE/ DECREASE (-)

CHARGES FOR SERVICES			
INTRA-CITY CHARGES			
00595 OTHER SERVICES/FEES	37,500	37,500	
REVENUE CLASS SUBTOTAL	37,500	37,500	
REVENUE CATEGORY SUBTOTAL	37,500	37,500	
Federal Grants and Contracts-C			
JUSTICE			
04260 CRIME VICTIM ASSISTANCE/DISCRETIONARY GR	191,769		191,769-
04261 JUSTICE ASSISTANCE GRANT FUNDS	29,583		29,583-
04303 Prosecuting Cold Cases Using DNAe Patien	5,660		5,660-
REVENUE CLASS SUBTOTAL	227,012		227,012-
REVENUE CATEGORY SUBTOTAL	227,012		227,012-
State Grants and Contracts-Cat			
CRIME VICTIMS COMPENSATION			
19991 CRIME VICTIMS COMPENSATION BD.	391,100		391,100-
REVENUE CLASS SUBTOTAL	391,100		391,100-
CRIMINAL JUSTICE			
19930 CRIMES AGAINST REVENUES	113,270		113,270-
29856 AID TO PROSECUTION	2,850,505	130,700	2,719,805-
29870 GUN INTERDICTION PROGRAM	50,000		50,000-
REVENUE CLASS SUBTOTAL	3,013,775	130,700	2,883,075-
SOCIAL SERVICES			
26082 DOMESTIC VIOLENCE STATE	175,000		175,000-

DEPARTMENTAL ESTIMATES - FY27
 AGENCY REVENUE SUMMARY
 905 DISTRICT ATTORNEY RICHMOND COUNTY

001 GENERAL FUND

	MODIFIED FY26-02/11/26	PRELIMINARY BUDGET FOR FY 2027	INCREASE/ DECREASE (-)
	-----	-----	-----
REVENUE CLASS SUBTOTAL	175,000		175,000-
MISCELLANEOUS			
29916 PARTIAL REIMB. D.A.'S SALARY	15,948	7,974	7,974-
REVENUE CLASS SUBTOTAL	15,948	7,974	7,974-
REVENUE CATEGORY SUBTOTAL	3,595,823	138,674	3,457,149-
DISTRICT ATTORNEY RICHMOND COUNTY	3,860,335	176,174	3,684,161-

DEPARTMENTAL ESTIMATES - FY27
 AGENCY REVENUE SUMMARY
 906 OFFICE OF PROSECUTION SPEC NARCO

001 GENERAL FUND

	MODIFIED FY26-02/11/26	PRELIMINARY BUDGET FOR FY 2027	INCREASE/ DECREASE (-)
	-----	-----	-----
State Grants and Contracts-Cat			
CRIMINAL JUSTICE			
29857 SPECIAL NARCOTICS PROSECUTION	1,127,000	1,127,000	
REVENUE CLASS SUBTOTAL	1,127,000	1,127,000	
REVENUE CATEGORY SUBTOTAL	1,127,000	1,127,000	
OFFICE OF PROSECUTION SPEC NARCO	1,127,000	1,127,000	

DEPARTMENTAL ESTIMATES - FY27
 AGENCY REVENUE SUMMARY
 941 PUBLIC ADMINISTRATOR-NEW YORK COUNTY

001 GENERAL FUND

	MODIFIED FY26-02/11/26	PRELIMINARY BUDGET FOR FY 2027	INCREASE/ DECREASE (-)

CHARGES FOR SERVICES			
GENERAL GOVERNMENTAL CHARGES			
00470 OTHER SERVICES AND FEES	1,580,000	1,580,000	
00476 ADMINISTRATIVE SERV TO PUBLIC	20,000	20,000	
REVENUE CLASS SUBTOTAL	1,600,000	1,600,000	
REVENUE CATEGORY SUBTOTAL	1,600,000	1,600,000	
PUBLIC ADMINISTRATOR-NEW YORK COUNTY	1,600,000	1,600,000	

DEPARTMENTAL ESTIMATES - FY27
AGENCY REVENUE SUMMARY
942 PUBLIC ADMINISTRATOR-BRONX COUNTY

001 GENERAL FUND

	MODIFIED FY26-02/11/26	PRELIMINARY BUDGET FOR FY 2027	INCREASE/ DECREASE (-)
CHARGES FOR SERVICES			
GENERAL GOVERNMENTAL CHARGES			
00470 OTHER SERVICES AND FEES	502,000	502,000	
REVENUE CLASS SUBTOTAL	502,000	502,000	
REVENUE CATEGORY SUBTOTAL	502,000	502,000	
PUBLIC ADMINISTRATOR-BRONX COUNTY	502,000	502,000	

DEPARTMENTAL ESTIMATES - FY27
 AGENCY REVENUE SUMMARY
 943 PUBLIC ADMINISTRATOR-KINGS COUNTY

001 GENERAL FUND

	MODIFIED FY26-02/11/26	PRELIMINARY BUDGET FOR FY 2027	INCREASE/ DECREASE (-)
	-----	-----	-----
CHARGES FOR SERVICES			
GENERAL GOVERNMENTAL CHARGES			
00470 OTHER SERVICES AND FEES	804,000	804,000	
REVENUE CLASS SUBTOTAL	804,000	804,000	
REVENUE CATEGORY SUBTOTAL	804,000	804,000	
PUBLIC ADMINISTRATOR-KINGS COUNTY	804,000	804,000	

DEPARTMENTAL ESTIMATES - FY27
 AGENCY REVENUE SUMMARY
 944 PUBLIC ADMINISTRATOR- QUEENS COUNTY

001 GENERAL FUND

	MODIFIED FY26-02/11/26	PRELIMINARY BUDGET FOR FY 2027	INCREASE/ DECREASE (-)

CHARGES FOR SERVICES			
GENERAL GOVERNMENTAL CHARGES			
00470 OTHER SERVICES AND FEES	1,060,000	1,060,000	
REVENUE CLASS SUBTOTAL	1,060,000	1,060,000	
REVENUE CATEGORY SUBTOTAL	1,060,000	1,060,000	
PUBLIC ADMINISTRATOR- QUEENS COUNTY	1,060,000	1,060,000	

DEPARTMENTAL ESTIMATES - FY27
 AGENCY REVENUE SUMMARY
 945 PUBLIC ADMINISTRATOR-RICHMOND COUNTY

001 GENERAL FUND

	MODIFIED FY26-02/11/26	PRELIMINARY BUDGET FOR FY 2027	INCREASE/ DECREASE (-)
	-----	-----	-----
CHARGES FOR SERVICES			
GENERAL GOVERNMENTAL CHARGES			
00470 OTHER SERVICES AND FEES	65,000	65,000	
REVENUE CLASS SUBTOTAL	65,000	65,000	
REVENUE CATEGORY SUBTOTAL	65,000	65,000	
PUBLIC ADMINISTRATOR-RICHMOND COUNTY	65,000	65,000	
TOTAL FOR GENERAL FUND	121,277,403,760	128,947,090,537	7,669,686,777